

OVERVIEW OF HISTORICAL SAVINGS SCHEMES FOR 2015/16 TO 2025/26 PER DEPARTMENT

TABLE 1
SCHEMES THAT HAVE REALISED

Department	Total Savings 2015/16 to 2025/26 £	Schemes that have realised £	Percentage of schemes that have realised
Education	1,659,740	1,659,740	100%
Schools	4,331,620	4,331,620	100%
Environment	2,972,463	2,922,463	98%
Corporate Services	2,569,218	2,569,218	100%
Finance	1,881,636	1,881,636	100%
Economy and Community	2,916,422	2,851,422	98%
Adults, Health and Well-being	6,794,981	6,317,451	93%
Children and Supporting Families	2,318,908	2,318,908	100%
Highways, Engineering and Gwynedd Consultancy	6,531,580	6,496,580	99%
Corporate Management Team and Legal	403,240	403,240	100%
Housing and Property	843,230	843,230	100%
Sub-total	33,223,038	32,595,508	98%
Managerial Savings	1,200,360	1,200,360	100%
TOTAL	34,423,398	33,795,868	98%

TABLE 2

SCHEMES YET TO BE REALISED

Adran	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	Total £
Environment			37,500	12,500				50,000
Economy and Community		45,000					20,000	65,000
Adults, Health and Well-being	215,600	49,360			12,570		200,000	477,530
Highways, Engineering and Gwynedd Consultancy		8,750	26,250					35,000
TOTAL	215,600	103,110	63,750	12,500	12,570	0	220,000	627,530

Department	Head of Finance's comments
Environment (1 scheme)	There has been a slippage on one scheme which is To provide electric car charging points in car parks (£50k).
Economy and Community (2 schemes)	There has been a delay on the scheme <i>To establish parking fees on Dinas Dinlle beach and to increase launch fees across Gwynedd beaches from £10 to £15</i> (£45k), it is intended that permanent arrangements to raise parking fees will become operational during 2026/27. Due to the risk of not being able to implement the savings of the Neuadd Dwyfor scheme, it was decided to reduce the income target from £100k to £20k for 2025/26 and 2026/27, in order to give time to identify opportunities to implement. The latest monitoring suggests that things are looking more promising with an increase in related income.
Adults, Health and Well-being (5 schemes)	There are significant risks of achieving savings of £200k on the <i>Development plan for 3 other Extra Care Housing projects in Gwynedd (Pwllheli Area, Ffestiniog, De Meirionnydd)</i> scheme. In addition there are some risks in achieving the savings of the <i>Review the operating arrangements within the Adults Department</i> scheme (£13k). There has been a slippage on 2 schemes namely <i>Restructuring the Business Service reducing support for teams within the Department and the Children's Department</i> (£49k) and <i>Increasing income and reducing other costs</i> which have a balance of £30k but the Department does not anticipate problems realising them.
Highways, Engineering and Gwynedd Consultancy (1 scheme)	The Barmouth Bridge scheme - not paying Network Rail for the right of way over the bridge (£35k) has slipped but the department is still in discussions with Network Rail.