

## Appendix A – List A

### Education Department's Savings Proposals List

<b>Amount £</b>	<b>Budget Heading and Proposal</b>
£24,740	Transfer Maesgeirchen Youth Centre into Maes Ni Community Hub.
£24,700	Restructuring of Education Data Unit
£125,000	Adjust the out-of-county budget to align with actual spending
£45,800	Stop the provision of thematic resources packs
£18,000	Amend the Key Stage 4 Behaviour hubs arrangements
£24,000	Reducing the internal Youth Service training budget
£50,720	Review the managerial structure of the Youth Service protecting the frontline resource
£18,000	Library Service for Schools – review the level of provision of Lori Ni
£67,676	Reduce the staffing resource in the ADP unit
£23,000	Reduce staffing resources in the Inclusion team
£70,000	Reducing Gwynedd's contribution to GwE
<b>£491,636</b>	<b>TOTAL</b>

### Environment Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£360,000	Increase income by collecting Commercial Waste from holiday accommodation
£15,000	Countryside Service (Rights of Way and Access) - Not accepting inflationary increases on budgets.
£10,280	Traffic and Projects - No Inflation on budget to deliver improvements to stretches of the highway
£9,000	Trading Standards – Reduce budget to evidence criminal law violations and expert proactive work
£29,636	Reduce the structure of the Public Protection support team by 1 post
£33,410	Delete 1 x Support and Technical Assistant post which supports traffic and projects units and parking and street works
£100,000	Review the level of staff resource and / or restructure the services within Public Protection
<b>£557,326</b>	<b>TOTAL</b>

### Corporate Support Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£9,760	Increase the fee for translation work
£17,160	Procurement - Stop using the on-line ordering system 'marketplace' which is used to order stationery.
£19,190	Communication and Engagement - Stop publishing the Newyddion Gwynedd paper
£43,500	Restructure the Human Resources Advisory Service
£61,813	Restructure and reduce the Management Unit's staffing resources
£26,320	Organisational Learning and Development - Delete one post within the structure
£50,860	Procurement - Delete one post of the structure of the Procurement Service
£21,370	Emergency Planning - Withdrawal from the regional Emergency Planning agreement and provide the service in-house
£41,610	Organisational Learning and Development - Cut supplies budget
£50,000	Customer Contact - cutting Siop Gwynedd's opening hours at the three main offices
£30,000	Reduce the resource in the Council's Business Support Team
£40,617	Restructure the service within the 2024/25 year and reduce the staffing resource as a result
£33,300	Communication and Engagement - Delete the post of Communications Officer
<b>£445,500</b>	<b>TOTAL</b>

### Finance Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£85,000	Savings from rationalising agreement / numbers of mobile phones
£30,000	Reduce use of electricity in the Council's IT data centre
£30,000	Electricity savings by switching off equipment outside core hours
£15,000	Taxes - Reduce overtime budget and aim to complete the work within core hours
£24,200	Management Unit - Delete the post of Executive Support Officer / Assistant Accountant completely
£70,000	IT - reduce the opening hours of the IT Help Desk
£31,530	Payroll - Cut a Salary Technician post
£29,360	Payments - delete one post
£12,590	Benefits – Reduce the hours of a benefit assessment job
£37,840	Accounting – Review the accounting staff resource
£45,340	Internal Audit – restructuring
£45,000	Income – restructuring
<b>£455,860</b>	<b>TOTAL</b>

### Economy and Community Department Savings Proposals List

Amount £	Budget Heading and Proposal
£25,000	Arfon Tennis Centre lighting upgrade to create energy cost saving
£51,088	Libraries - efficiencies in adapting working arrangements
£10,143	Economic Development Programmes - Surrender the remaining budget from transferring a job to another Department
£1,000	Marketing and Events – Not subscribe to two tourism associations
£3,250	Marketing & Events - Cutting consortia membership pay
£20,000	Maritime – Reduce a proportion of spending on beach clean-up
£14,136	Archives – review staffing resource
£30,000	Libraries - Reduce the expenditure on the books fund due to fewer loans
£39,793	Marketing & Events - Cut Marketing & Events post
£20,728	Regeneration - Save 40% of an Executive officer
£5,000	Reduce community art activity budgets
£5,000	Reduce children's summer fun activities
£3,090	Reduce children's summer reading challenge activities
£7,120	Cut the budget for the Snowdonia website text development
<b>£235,348</b>	<b>TOTAL</b>

### Adults, Health and Well-being Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£79,469	Cut 2.5 FTE administrative job across the Services
£150,000	Residential and Nursing Homes: Help 20 individuals to continue to live in the community (as opposed to a residential care home)
£21,303	Not fill a Support Worker vacancy
£33,000	Telecare Service – Review specific care packages and provide technology/telecare expert input to reduce the need for traditional care/support
£30,900	Provider Service Management and Administration: Cut one admin post by restructuring
£193,089	Learning disabilities: a) Transfer 10 Support Services packages to Direct Payments over time. b) Look at 1:1 support with a view to saving 10% by increasing group/work opportunities c) Reduce Support Services travel by 25%
£50,000	Look at arrangements for preparing second choice meals in care homes
£12,000	Cut 0.2FTE off the Well-being Team Leader post who is responsible for Carers issues
£157,060	a) Re-assess 5 Supported Accommodation cases that receive 1:1 or 2:1 hours (20% saving on 5 cases) b) Establish tenancies in one supported accommodation
£377,546	Savings of 10% on private contracts and internal day services by reviewing 1:1 and 2:1 packages
£22,200	Income and Welfare Unit: Cut half a post (0.5 FTE)
£15,630	Adults and Children Finance Processing Team: Cut half a post (0.5 FTE)
£20,940	Reduce the hours of the Well-being Officer
<b>£1,163,137</b>	<b>TOTAL</b>

### Highways, Engineering and YGC Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£65,000	Review the Business Service of the Highways, Engineering and YGC Department
£60,000	Adjust the timing of our road gritting and carry it out within working hours, where possible
£25,000	Refine the street lighting dimming scheme
£25,000	Increase the crematorium fee
£35,000	Increase cemeteries fee
£46,000	Change of system to rural high-ground cuts/frequency/vertical and the time between the growing seasons
£20,000	To not employ a grounds maintenance seasonal workforce
£250,000	Restructure the Highways Service
£40,000	Amendments following the introduction of the Street Scene Service
£71,000	Reduce the structures maintenance work programme
£185,000	Reduce the road dressing programme of the highway maintenance service
£60,000	Reduce the programme to re-surface footpaths
<b>£882,000</b>	<b>TOTAL</b>

### Housing and Property Department's Savings Proposals List

<b>Amount £</b>	<b>Budget Heading and Proposal</b>
£18,390	Delete Travellers' support vacant post
£43,400	Cut one Enforcement Officer post
£70,605	Estates Unit - fund work on the Housing Action plan by the Senior Estates Surveyor and half an Assistant Estates Surveyor's post through the Council Tax Premium
<b>£132,395</b>	<b>TOTAL</b>