

Ref	Plan	Contact Officer	2015/16 £	2016/17 £	2017/18 £	2018/19 £	Total £	Delivery Period	Comments
	Quantum Projects £16m		90,000	0	0		935,880		
	Efficiency Plans .5%						162,000		
	Total Plans £16m		90,000	0	0		1,097,880		
	Total Efficiency Plans 1%		0	0	0		390,930		
	Savings 2015 to 2018								
Rh1	Restructure the Service [All Units]		58,170	71,830			130,000	Ch 1/15-16 Ch 1/16-17	15/16 this has been delivered and no problem is envisaged in achieving the balance
Rh2	Flow Count/Speed [Traffic Unit]		30,000				30,000		Savings delivered
Rh3	Save Money Maintaining Bridges (1) (Refenue)				62,000		62,000	Ch 2/17-18	Need to resolve the matter with the Highways Department including agreeing a working programme to enable delivery
Rh4	Save Money Maintaining Bridges (2) (Refenue)			37,000			37,000	Ch 1/16-17	Savings delivered
Rh5							0		
Rh6	Increase in Street Works income (Streetwork Unit)		10,000	10,000	17,290		37,290	Ch 1/15-16 Ch 1/16-17 Ch 1/17-18	Even though there is an increase in income, the Trunk Road Agency are working to internalise services which means a loss of income of around £65,000 to the Streetcare Unit. Despite this, a solution is in progress in order to fully deliver the saving.
Rh7							0		
Rh8	Reduction in Management Costs - Public Protection Service		96,100				96,100		Savings delivered
Rh9	Stop non statutory functions – Pest Control Services						0		
Rh10	Increase in Market and Fair feest to recover costs			6,000			6,000	Ch 1/16-17	It may not be possible to deliver the savings as anticipated and will need to submit an alternative plan.
Rh11	Reduction of 10% in the Public Protection Service budget aspects where the Council has discretion on the level of service provision.		87,340	11,410			98,750		Savings delivered
Rh12	Rh11 - Reduction of 10% in the Public Protection Service budget aspects where the Council has discretion on the level of service provision and additional 10% [i.e. 20% in total]						0		
Rh13	Biodiversity Unit Review			30,070			30,070	Ch 1/16-17	No problems anticipated to deliver the saving.
Rh14	Joint Planning Polyc Unit				23,213		23,213	Ch 1/17-18	No problems anticipated to deliver the saving.
Rh15	Charge for Planning Advice		10,000				10,000		Savings delivered
Rh16	Advertise Planning Applications						0		
Rh18	Review of the Coed Cymru Service		8,560				8,560		Savings delivered
Rh19							0		
Rh20							0		
Rh21	Countryside and Access Collaboration [Gwynedd and SNPA]				35,000		35,000	Ch 1/17-18	This has been identified from the outset as a saving that would be difficult to guarantee without reorganisation of local government or changes in the structure of Park authorities and AHNE. The Department will be introducing an alternative plan in due course.
Rh23	Land Charges 2014 Review			12,500			12,500		Savings delivered
Rh24	Review of the use of pool cars and fleet to reduce travelling costs.			18,000			18,000	Ch 1/16-17	No problems anticipated to deliver the saving.
Rh25	Restructure the Development Control , Enforcement and Planning Support Units		36,920		59,380		96,300	Ch 1/15-16 Ch 1/17-18	15/16 has been delivered but some work is necessary to achieve the balance
Rh26	Review the work of the Rights of Way Team		74,300	10,000	10,000		94,300	Ch 1/15-16 Ch 1/16-17 Ch 1/17-18	15/16 has been delivered by cutting 2 posts but there is a need to agree on a work package to achieve the balance.
Rh27	Further reduction of 10% on Rh11 and Rh12s [total of 30%] in the Public Protection budget which addresses the function where the Council has discretion in the level of service it provides.						0		
Rh28	Increase Taxi Licensing fees to recover costs			10,000			10,000	Ch 1/16-17	Savings delivered
Rh29	DEC Certificate		7,000				7,000		Savings delivered
Rh30	Restructuring the Development Unit				39,000		39,000	Ch 1/17-18	This is to be achieved 01/04/17 and no problem is envisaged.
Rh31	Restructuring the Estates Unit			12,000	7,500		19,500	Ch 1/16-17 Ch 1/17-18	No problems anticipated to deliver the saving.
Rh32	Cleaning Services		20,700	15,000	4,300		40,000		Savings delivered early
Rh33	Small holding rent review				20,000		20,000	Ch 1/17-18	No problems anticipated to deliver the saving.
Rh34	Restructure the Planned Works and Safety Unit.			10,000	5,000		15,000	Ch 1/16-17 Ch 1/17-18	No problems anticipated to deliver the saving.
Rh35	Software Licences		5,000				5,000		Savings delivered
Rh36	Reduction in the mechanical and electrical expertise			36,000			36,000		Savings delivered
Rh37	Reduce the number of Vans		7,000				7,000		Savings delivered
Rh38	Reduce the number of Caretakers - Headquarters [Pencadlys]		19,300				19,300		Savings delivered
Rh39	Parking Review			120,000	80,000		200,000	Ch 1/16-17 Ch 1/17-18	15/16 and 16/17 have been delivered and no problem is foreseen in achieving the balance [£60k 15/16 not to be taken out – WEJ 8.3.16]
							0		
							0		
							0		
	Total of the Efficiency Savings 2015 i 2018		470,390	409,810	362,683		1,242,883		
	Cuts 2016-17 to 2017-18								
2	Reduce the number of posts by 1 from 10.5 in the Joint Planning Policy Unit.				15,000		15,000	Ch 1/18-19	No problems anticipated to deliver the saving.
17	Reduce a further post in the Joint Planning Policy Unit.				15,000		15,000	Ch 1/18-19	No problems anticipated to deliver the saving.
21	Reduce the number of posts by 1 from 2.45 in the Biodiversity Unit.				30,000		30,000	Ch 1/17-18	No problems anticipated to deliver the saving.
22	Reduce the Traffic Management Unit budget by 50%			65,000			65,000	Ch 1/16-17	
23	Reduce the Public Footpath budget, including 1 post from 7.2			20,000	90,000		110,000	Ch 1/16-17 Ch 1/17-18	16/17 wedi ei wireddu ac ni ragwelir unrhyw broblem gwireddu'r gweddill.
25	Reduce the number of posts by 1 from 8 in the Pollution Control Unit				35,000		35,000	Ch 1/17-18	No problems anticipated to deliver the saving.
27	Reduce the number of posts by 1 from 13.8 in the Food Hygiene Unit				36,000		36,000	Ch 1/17-18	No problems anticipated to deliver the saving.
46	Reduce the budget for maintaining nature reserves by 100%			15,000	44,400		59,400	Ch 1/16-17 Ch 1/17-18	16/17 Has been achieved and negotiations are under way with other agencies in order to generate income to support the service.
63	Reduce the number of posts by 1 from 7 in the Streetcare Unit.			15,000	15,000		30,000	Ch 3/16-17	Savings delivered
C8	Close the Frondeg and Ffordd y Traeth, Feliheli Buildings.			20,000	23,330	16,670	60,000	Ch 1/16-17 Ch 1/17-18 Ch 1/18-19	The service needs to report back to the Cabinet with regards to business plan C8 [Frondeg] before moving forward to realize the saving to ensure that there are acceptable solutions to those there at the moment. It is currently foreseen that there is a possibility that the scheme will slip.
C9	Reduce the number of posts by 1 from 8.5 in the Building Maintenance Unit			28,000			28,000	Ch 1/16-17	Savings delivered
C10	Reduce the number of posts by 1.5 from 7.2 in the Estates Management Unit			16,670	23,330		40,000	Ch 3/16-17	It is anticipated there may be slippage in delivering this saving, and there is a need to change some of the structure and responsibilities to reduce the impact on the Departments services.
							0		
							0		
	Total Cuts 2016-17 i 2017-18			179,670	327,060	16,670	523,400		
	Total Savings Strategy		560,390	589,480	689,743	16,670	3,255,093		

Total Plans £16m	Delivered	90,000		
	Green	0	0	
	Amber	0	0	
	Red	0	0	
		90,000	0	1,097,880

Efficiency Plans 1%	Delivered	0	0	0
	Green	0	0	0
	Amber	0	0	0
	Red	0	0	0
		0	0	390,930

Total Efficiency Plans 2015 i 2018	Delivered	470,390	241,910	4,300
	Green	0	151,900	174,713
	Yellow	0	10,000	69,380
	Amber	0	6,000	79,290
	Red	0	0	35,000
		470,390	409,810	362,683
				1,242,883

Cuts	Delivered	143,000	15,000	0
	Green	0	265,400	0
	Yellow	36,670	23,330	0
	Amber	0	23,330	16,670
		179,670	327,060	16,670
				523,400