

CYNGOR GWYNEDD –Report to Cyngor Gwynedd's Cabinet

Subject:	Savings Overview: Progress Report on Realising Savings Schemes
Cabinet Member:	Councillor Huw Wyn Jones, Cabinet Member for Finance
Contact officer:	Ffion Madog Evans, Assistant Head of Finance - Accounting and Pensions
Date:	20 January 2026

1. The decision sought

1.1 To accept the information in the report and to note the progress towards realising the savings schemes for 2025/26 and previous years.

2. The reason why it is necessary that the Cabinet makes the decision

2.1 Realising the individual schemes is the responsibility of relevant members of the Cabinet, who challenge the performance of the departments including the progress of the savings schemes. It is the responsibility of the Cabinet Member for Finance to keep an overview of the whole picture.

3. Introduction and Rationale

Background / Introduction

3.1 This report provides an overview of the Council's savings' situation for 2025/26 and previous years following a review of the situation at the end of November 2025.

3.2 In the 2025/26 Budget report to the Full Council on 6 March 2025, it was reported that savings of £3.5 million were profiled for the 2025/26 budget. Savings to the value of £100k was approved by the Cabinet on 11 February 2025, while £3.4 million are savings schemes approved in previous years, but relevant to 2025/26.

4. Rationale and justification for recommending the decision

The Council has financial planning arrangements in place which have already identified significant efficiency savings over recent years to minimise service cuts to the residents of Gwynedd.

5. Historical Departmental Savings Schemes 2015/16 – 2025/26

- 5.1 **Appendix 1** summarises each department's achievement against their savings target of **£34.4m** for the period 2015/16 – 2025/26 based on the November 2025 review. **It can be reported that £33.8m worth, or 98% of these schemes have been realised**, but the risk of realising some of the savings' schemes remains.
- 5.2 Three schemes from the Adults, Health and Wellbeing Department, with a total value of £398k and one scheme worth £20k from the Economy and Community Department face risks to deliver. See part 8 of the report for further details.
- 5.3 Five remaining schemes worth £172k have slipped but the departments do not foresee a problem realising them.

6. Departmental Savings Schemes 2023/24 – 2025/26

- 6.1 **Appendix 2** summarises each department's achievement against the savings target for the period 2023/24 – 2025/26, **which totals over £15m** based on the November 2025 review. **It can be reported that over £13m, or 81% of these schemes have already been realised, with a further £389k or 3% on track to deliver fully and in a timely manner.**
- 6.2 There are significant risks to the realisation of two schemes worth £71k in the areas of Older People's Homes, and Health and Wellbeing in the Adults, Health and Well-being Department and the department is looking at how they can deliver them.
- 6.3 It is currently anticipated that there are some risks of realising £2m of savings schemes which include three schemes from the Education Department (£66k), five schemes from the Environment Department (£828k), four from the Adults, Health and Wellbeing Department (£685k), two from the Highways and Engineering Department (£321k) and one scheme from the Housing and Property Department (£95k).
- 6.4 There is a slippage on one scheme worth £71k that was profiled to be realised in 2023/24 and some delay in realising schemes worth £305k relevant to 2024/25, but the departments do not anticipate problems to realise them. There is a delay on two schemes relevant to 2025/26 worth £120k.
- 6.5 A further eleven schemes totalling £389k are on track to deliver fully and in a timely manner.

7. Departmental Savings Schemes 2026/27 onwards

- 7.1** A Medium-Term Financial Plan has already been submitted to Cabinet on 16 September 2025 which considers the financial gap for 2026/27 and the intention to respond to the financial situation facing us as a Council to set a balanced budget in 2026/27.
- 7.2** Following the announcement of the draft financial settlement on 24 November 2025 followed by the further announcement on 9 December on the budget agreement between the Welsh Government and Plaid Cymru, the outlook is now less critical than originally anticipated. Although Gwynedd ranks lowest of the 22 Councils, the announcement of a floor of 4.1% means that there is no need to rush to implement savings for 2026/27, but savings for subsequent years will need to continue to be identified which are likely to be much more challenging. The savings will be subject to a report shortly.
- 7.3** Current savings from 2026/27 onwards, worth £681k per Department, are listed in **Appendix 3**, it is currently premature to report on the status of these schemes.

8. Savings realisation review

- 8.1** The income target of the Neuadd Dwyfor scheme by the Economy and Community Department, has been reduced from £100k to £20k on a temporary basis for 2025/26 and 2026/27, to allow time to identify opportunities to implement. A sum of £80k a year for a period of two years will be bridged from the Council's Savings Provision.
- 8.2** A savings scheme related to 2025/26 in the Customer Contact area by the Corporate Services Department was deleted in the last review. The value of that saving was £25k.

9. Conclusion

- 9.1** It can be reported that a total of almost £47 million of savings have been realised since 2015/16, which is 93% of the required £50 million over the period. Realising the savings has inevitably been challenging and I am grateful to all the departments and Cabinet Members for ensuring this success.
- 9.2** The table below summarises the latest position of the savings schemes since April 2015 with 93% of all schemes realised.

Table 1: Summary of the status of all savings schemes since April 2015

Status of Savings	Portal	£m	%
Have realised	1	46.5	93
On track to achieve savings in full and on time	2	0.4	1
Slippage/Delay, but moving forward	3	0.6	1
Some risks to achieve - slip or fail	4	2.0	4
Significant risks to realise in full or partially	5	0.5	1
Total savings		50.0	100

9.3 I therefore ask the Cabinet to note the achievement outlined in this report towards realising the savings schemes.

10. Next steps and timetable

10.1 Implement the recommendations stated in this report and submit a follow-up report to the Cabinet following the final position at the end of the 2025/26 financial year.

11. View of the Statutory Officers

11.1 Head of Finance

I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

11.2 Monitoring Officer

No observations to add in relation to propriety.

Appendices:

Appendix 1 - Overview of Historical Savings Schemes 2015/16 - 2025/26 per Department

Appendix 2 - Overview of Savings Schemes 2023/24 - 2025/26 per Department

Appendix 3 - Overview of Savings Schemes 2026/27 onwards per Department