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:	**10 Tachwedd 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 2026/27 and previous years.

1.2 Approve the removal of savings worth £925,600 by using the specific provision that was set aside in the budget to fund it.

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 2026/27 and previous years following a review of the situation at the end of August 2026.

3.2 In the 2026/27 Budget report to the Full Council on 5 March 2026, it was reported that savings of £583k were profiled for the 2026/27 budget. Savings to the value of £240k was approved by the Cabinet on 11 February 2025, whilst £343k are savings schemes approved in previous years, but related to the 2026/27 financial year.

4. Rationale and justification for recommending the decision

Reassessing savings

4.1 The Council has financial planning arrangements in place that have already identified significant efficiency savings over recent years to minimise service cuts for Gwynedd residents. However, in recent years there have been difficulties in realising savings in some areas, most evidently seen in the Adults, Health and Well-being Department and in the Waste area.

4.2 Following the inability of some departments to realise savings in some areas, a corporate savings provision of £1.3m was put in place when setting the budget, to enable the removal of savings schemes should the need arise and to respond to the risk of failure to deliver certain savings schemes.

4.3 Following a recent review of savings schemes to assess which ones were no longer achievable, it is recommended that part of the provision be used to delete the savings. A programme has been drawn up to delete £925,600 worth of schemes that could not be delivered.

4.4 **Appendix 1** lists the schemes worth £925,600 which are to be deleted, and Table 1 below summarises the savings per Department.

Table 1: Savings to be deleted per Department

Department	Savings to be deleted £	No of schemes
Highways, Engineering and YGC	190,000	*2*
Adults, Health and Well-being	535,600	*4*
Environment	200,000	*3*
Total	**925,600**	***9***

4.5 The report will focus on the savings situation following the deletion of the savings schemes in part

5. Departmental Savings Schemes 2025/26

5.1 Based on the position of the August 2026 review for the 2025/26 financial year, a total value of £3.1m has been profiled for the year. Of this, a **total of nearly £2.6m or 83%, has**

been realised. There has been a slippage in the realisation of two schemes worth £40k, while there are some risks of achieving savings totalling £486k.

6. Departmental Savings Schemes 2026/27

6.1 Of the schemes with a total value of £533k profiled for 2026/27, **£242k or 45% has already been realised**, and a further £91k on track to be realised on time. The Environment Department anticipates some risks regarding the realisation of one scheme in the Waste area, which is worth £200k.

7. Historical Departmental Savings Schemes 2015/16 – 2026/27

7.1 **Appendix 2** summarises each department's achievement against their savings targets of **£34.037 million** for the period 2015/16 – 2026/27 based on the August 2026 review. **It can be reported that £34.018 million, or 99.9% of these schemes have been realised**, but the risk of realising one of the savings' schemes remains.

7.2 The one scheme that has not been realised by the Economy and Community Department which is at risk to be delivered (£20k), the income target for the Neuadd Dwyfor scheme has been reduced from £100k to £20k on a temporary basis for 2025/26 and 2026/27, to allow time to identify opportunities for implementation. A sum of £80k per year, for a period of two years, will be covered by the Council's Savings Provision.

8. Departmental Savings Schemes 2023/24 – 2026/27

8.1 **Appendix 3** summarises each department's achievement against the savings target for the period 2023/24 - 2026/27 **which totals almost £15.7 million,** based on the August 2026 review. **It can be reported that £14.6 million, or 93% of these schemes have already been realised, with a further £91k, or 0.6% on track for full and timely delivery.**

8.2 Two schemes, with a total value of £91k are on track to be fully realised and on time, while there is a slippage on three schemes totalling £86k which were scheduled to be realised during 2024/25 and 2025/26, but the departments do not foresee any problems to realise. At present, there are some anticipated risks regarding the realisation of savings schemes worth nearly £856k which includes one scheme from the Education Department (£25k), four schemes from the Environment Department (£760k), and one scheme from the Highways, Engineering and YGC Department (£71k).

9. Departmental Savings Schemes 2027/28 onwards

9.1 With only one scheme worth £98.5k from the Education Department profiled for 2027/28, it is premature to report on the status of this scheme at this time.

9.2 The Medium-Term Financial Plan will be presented to the Cabinet in due course, which will consider the financial gap for 2027/28 and the intention in terms of responding to the financial situation facing us as a Council, with the aim of setting a balanced budget for 2027/28.

10. Conclusion

10.1 It can be reported that a total of over £49 million of savings have been realised since 2015/16, which is 98% of the £50 million required over the period. Realising the savings has inevitably been challenging, and I am grateful to all the departments and the Cabinet Members for ensuring this success.

10.2 The table below summarises the latest position of the savings schemes since April 2015 with 98% of all schemes realised.

Table 2: Summary of the status of all savings schemes since April 2015

Status of Savings	Portal	£m	%
Have realised	1	48.6	97.9
On track to achieve savings in full and on time	2	0.1	0.2
Slippage/Delay, but moving forward	3	0.1	0.2
Some risks to achieve - slip or fail	4	0.9	1.7
Significant risks to realise in full or partially	5	0.0	0.0
Total savings		**49.7**	**100**

10.3 Since the start of the period for the Council to find savings back in 2010/11, it can be reported that a total of nearly £72.5 million in savings has been realised, which is 98.4% of the £73.6 million required over that period.

10.4 I therefore ask the Cabinet to note the achievement outlined in this report towards realising the savings schemes. Further to this, delete the savings schemes worth a total value of £925,600.

11. Next steps and timetable

11.1 Implement the recommendations stated in this report and submit a follow-up report to the Cabinet following a review of the situation at the end of November 2026.

12. View of the Statutory Officers

12.1 Head of Finance

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

12.2 Monitoring Officer

No observations to add in relation to propriety

Appendices:

Appendix 1 - Savings Schemes to be deleted per Department

Appendix 2 - Overview of Historical Savings Schemes 2015/16 - 2026/27 per Department

Appendix 3 - Overview of Savings Schemes 2023/24 - 2026/27 per Department