

EDUCATION DEPARTMENT

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
A1	Ffordd Gwynedd - Salaries and Contracts Unit	Review current human resources systems of the education service and use Ffordd Gwynedd to 'tidy up' the implementation system.	No impact as the proposal is to improve internal procedures and arrangements	38,681	1
A3	Appetite for Life fund	Review current human resources systems of the education service and use Ffordd Gwynedd to 'tidy up' the implementation system.	No impact	49,770	1
A4	Delete an empty post in the Support Service	Currently, the team includes a Manager, 7 full-time SIMS officers (including one vacant post), 2 school term SIMS officers and 2 full-time translators. The proposal is to delete the vacant post.	No impact as the post is vacant	24,885	1 (V)
A5	Nursery Education savings	Change the Gwynedd entrance to schools policy to accept children three times a year. This would enable schools to accept nursery school age children in the term after their third birthday and reduce dependency on the Mudiad Meithrin to provide education service. Should it be possible to find a place in a school for every child, we could do away with the need for 10% Teachers.	Wider options and service for parents, giving them a choice to put their child in school or a nursery. Viability of Cylchoedd Ti a Fi and Mudiadau Meithrin	210,500	4

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
A8	Strategic Review of Special Educational Needs and Inclusion	<p>The Aim of the Review is: 'To ensure that children and young people (between 0 and 25 years old) with special educational needs take advantage of opportunities and gain experiences that have been effectively planned for them in order to enable them to achieve their potential.'</p> <p>THE PROPOSALS To fulfill the results the following proposals are made: – a single integrated plan - target the early years - target the primary / secondary transition (year 5) - Training Programme to Upskill the Workforce - reorganise the SEN budget formula to schools – establish an efficient performance / data system - reorganise the service - review the SENJC commissioning plan - highlight the role of the special schools.</p>	<ul style="list-style-type: none"> • A thorough Training Programme leading to better identification of conditions and the best evidence based intervention; • Improve parents' understanding and better communication leading to be able to offer different, effective options for the child - in collaboration with the parents; • One integrated plan identifying all of the child's needs. 	426,977	
TOTAL				750,813	6

ADULTS, HEALTH AND WELLBEING DEPARTMENT

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED1	Look to increase the contribution by the Health Board by reviewing present care packages for Older People and Sensory and Physical Disability Service	Review the arrangements to finance packages with the Health Board and understand the arrangements in place by other authorities	No effect as it only changes the finance arrangements with the Health Board	110,000	
OED2	Review the Shopping Service for Older People and Sensory and Physical Disabilities Service considering alternative ways to provide the service	A difference was seen in the expenditure and practices across Gwynedd with approximately 10% of users in Arfon a Dwyfor receiving shopping support as part of their care package while the figure is 25% in Meirionnydd. Work continues to review the situation and review exceptions and research into different options / models to meet the need, aiming to make savings in the current spend while transforming services and manage demand.	There will be an effect on service users, their families and carers as expectations on them will change. While continuing to meet the statutory requirements and their care needs, it is recognised that the challenge to manage the change to many individuals and support them through an unsettling part of their lives.	48,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED3	Review how we commission Domestic Services to support carers who support individuals to live independently in their own homes while considering alternatives to meet the need.	As noted for the Shopping Service the same pattern exists for the domestic service to support carers. Further work continues to understand the differences and looking at alternative ways to provide the service rather than through Home Carers	<p>There will be an effect on service users, their families and carers as expectations on them will change. While continuing to meet the statutory requirements and their care needs, it is recognised that the challenge to manage the change to many individuals and support them through an unsettling part of their lives. At the same time, we must support current service users to adapt as service provision changes.</p> <p>There will be some effect on service providers as the level of care decreases, but there will also be opportunities through progression to meet the vision of providing preventative and support services.</p>	25,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED4	Review the need for Care Packages with 2 carers within the Older People and Sensory and Physical Disability Service considering alternative options for service delivery	<p>Review the need for two carers when using a hoist to transfer an individual to ensure the individual and the carer's safety.</p> <p>An increase was seen in the number of intensive cases where two carers are required for health and safety reasons when moving and handling frail adults. Work done by Somerset and Medway Councils.</p> <p>Initial meeting between the Corporate Health and Safety Unit, Provider Unit and Adults Services agreed that currently:</p> <ul style="list-style-type: none"> • Providers and Occupational Therapists states the need for 2 carers on each occasion where a hoist is required • Providers generally concerned to have a family member as the second carer. <p>Next steps</p> <ul style="list-style-type: none"> • review 14 cases with internal providers in Dwyfor to see if they can be provided safely with one carer. • set this as the basis to report on additional costs if required and commission alternative equipment and report on efficiency savings • Complete the above and report the conclusions by the beginning of November 2014. 	There will be an effect on service users, their families and carers as expectations on them will change. While continuing to meet the statutory requirements and their care needs, it is recognised that the challenge to manage the change to many individuals and support them through an unsettling part of their lives.	110,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED5	Stop transporting clients to the place of service, where it is not necessary for us to do so	<p>In the absence of a transport provision policy there is a need to draft a policy in order to limit the current use from providing transport indiscriminately to everyone in the elderly and Learning Disability Service.</p> <p>Within this context there is a need to coordinate transport across the Council, e.g. ensure there is a sufficient network of public transport in place.</p> <p>In order to reduce the use of transport it must be ensured that service users receive care provision as close as possible to their homes. It is necessary to develop the skills of adults with a learning disability to make as much use as possible of public transport. Ensure that people use benefit payments suitably to their transport needs for the appropriate purpose. It is suggested that transport needs and service provision are assessed separately. Whilst drafting a transport usage policy it will be necessary to consider this in the context of Welsh Government guidelines.</p> <p>Need to do further work depending on a decision on the new policy and receipt of legal opinion.</p>	<p>There will be an effect on service users, their families and carers as expectations on them will change. While continuing to meet the statutory requirements and their care needs, it is recognised that the challenge to manage the change to many individuals and support them through an unsettling part of their lives. There will be a need to work with communities in a co-producing fashion to understand the expectations for the future by educating people in the significant culture change that is required. At the same time there will be a need to help current service users to adapt whilst the mode in which the content of a care plan and its transport aspect changes.</p>	25,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED6	Increase Telecare in the Older People Service	Increase the use of Telecare aiming to decrease care packages	<p>There will be an effect on service users, their families and carers as expectations on them will change. While continuing to meet the statutory requirements and their care needs, it is recognised that the challenge to manage the change to many individuals and support them through an unsettling part of their lives. At the same time there is a need to help current service users to adapt as the means in which they are cared for changes. There will be an impact on providers as the level of care that is purchased is reduced, but its likely that there will be opportunities also in terms of diversion and growth to meet the mature vision in terms of offering preventative and support services.</p>	544,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED7	Remodelling of the Learning Disability Day Service	<p>At the moment there are two levels of support within the the day service, that is 1:1 or 1:3 group level support. Current 1:1 support cost is £14.75 while group support costs are £6.00.</p> <p>Including a group support level of 1:4 / 1:5 rather than the current group would be ata cost of £3. It will be necessary of course to reach an agreement to this cost with providers. This offer corresponds with the 'Moving Forward' model that's being promoted within the service as it will be possible to move individuals from one level of support to another in accordance with their needs. At the same time work towards ensuring work placements for individuals so that its possible to get a path for moving individuals forward and out of day services to get voluntary work experience</p> <p>It will be necessary to invest in a 'job coach' for finding suitable work placements.</p> <p>There will be a need to hold a review of the current provision as well as considering a different day provision for older adults that have learning disabilities that do not need a 5 day a week provision as they receive currently.</p>	<p>Current service users will have to cope with a change in their lives, but we are convinced that, in the medium term, the schemes will improve their quality of life as they are plans that aim to meet the vision of 'moving forward model'. This vision concentrates on empowering people to fulfil their full potential, while continuing to receive the care they need to ensure their safety and deliver the best results.</p>	85,000	
OED8	Remodelling of the Learning Disability Support Service	<p>Move away from the current practice of offering 1:1 support to promote social and leisure opportunities, and develop the individual's skills. It is proposed to do this in groups e.g. cooking groups, walking etc. This will decrease travelling costs, promote the use of local resources and get individuals to think of their own way to get to the activities.</p>	<p>Current service users will have to cope with a change in their lives, but we are convinced that, in the medium term, the schemes will improve their quality of life as they are plans that aim to meet the vision of 'moving forward model'. This vision concentrates on empowering people to fulfil their full potential, while continuing to receive the care they need to ensure their safety and deliver the best results.</p>	180,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED9	Remodelling of the Learning Disability Respite Service	<p>Review respite service in terms of nature and cost of the current provision. At the moment the service has a service agreement with 'Cartrefi Cymru' for providing respite care at two properties - one in Bangor and the other in Nefyn.</p> <p>Need to consider a provision that is more suitable and cost effective than the current one. The cost of the current contract with 'Cartrefi Cymru' is £310,000 a year with the cost of one bed per head at £1,000.</p> <p>Need to consider other options like 'Gwesty Seren' and the adult placement programme for offering respite care provision.</p>	<p>Current service users will have to cope with a change in their lives, but we are convinced that, in the medium term, the schemes will improve their quality of life as they are plans that aim to meet the vision of 'moving forward model'. This vision concentrates on empowering people to fulfil their full potential, while continuing to receive the care they need to ensure their safety and deliver the best results.</p>	130,000	
OED10	Remodelling of Learning disability support accomodation	<p>Collaborate with Housing Associations /Council's Provider Service, the owners of the houses, in order to increase the use of assistive technology to support individuals in supported housing. Introducing the technology successfully depends on the type of accomodation that's being provided and combining that with the support that is needed. This is already work in progress as part of the work to review cases.</p> <p>Also introduce 'key ring' plans that mean getting one team of workers supporting individuals in a catchment area instead of workers supporting in individual houses. This will reduce the number of support workers needed, The work of holding reviews to continue in order to ensure the appropriate level of support.</p>	<p>Current service users will have to cope with a change in their lives, but we are convinced that, in the medium term, the schemes will improve their quality of life as they are plans that aim to meet the vision of 'moving forward model'. This vision concentrates on empowering people to fulfil their full potential, while continuing to receive the care they need to ensure their safety and deliver the best results.</p>	150,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED11	Review the financial contribution by Health (Continuing Health Care) in Learning Disability Service	Identify cases that are deserving a financial contribution from Health towards care packages for individuals - in full or in part in accordance with Continuous Health Care guidelines. With some complex and difficult cases we are talking about very expensive that weigh heavily on our budgets. This work is part of the service's case review .	No effect as it only changes the finance arrangements with the Health Board	100,000	
OED12	Increase the Adult Placement Scheme	Present 2 new cases to the adult placement scheme	Current service users will have to cope with a change in their lives, but we are convinced that, in the medium term, the schemes will improve their quality of life as they are plans that aim to meet the vision of 'moving forward model'. This vision concentrates on empowering people to fulfil their full potential, while continuing to receive the care they need to ensure their safety and deliver the best results.	91,000	
OED13	Amend contracts with providers - pass on the expectation for them to make savings by freezing fees for 3 years	Place an expectation on them to make efficiency savings and freeze fees for the 3 years. Based on the assumption of 3% per year (which is likely for 2015/16).	This idea will impact on the financial situation of some groups of service users, but it should be remembered that the 'cap' on packages protects the most vulnerable, therefore the financial assessment also. Increasing the direct payments will give more power and freedom to individuals to take control of their care themselves.	942,000	
OED14	Increase the use of direct payments and review the means in which support is given to users	If we transfer 1,000 hours a week (10%) of Home Care to direct payments, and succeed in offering support for the same cost, the saving would be £190k.	This idea will impact on the financial situation of some groups of service users, but it should be remembered that the 'cap' on packages protects the most vulnerable, therefore the financial assessment also. Increasing the direct payments will give more power and freedom to individuals to take control of their care themselves.	190,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED15	General procurement (excluding care) more effectively	General procurement (excluding care) more effectively	This idea will impact on the financial situation of some groups of service users, but it should be remembered that the 'cap' on packages protects the most vulnerable, therefore the financial assessment also. Increasing the direct payments will give more power and freedom to individuals to take control of their care themselves.	10,000	
OED16	Raising income in fields where we don't currently do so, even though we have the right to	It would be possible to raise annual income by changing practices as follows: - Increase Home Care hourly rate (to the level of the lowest payment to our providers) - £28k - Change the basis of the assessment of individuals under the pension age - £67k - Exempt Telecare from the 'Fair Payment' guidelines - £160k (currently implementing this) - Charge for day care's 'therapeutic' service - £6k	These ideas would have some impact on the financial situation of some service user groups, but it must be remembered that the 'cap' on packages protects the most vulnerable, this is also true of the financial assessments. Raising Direct Payments would give individuals more power and freedom to take ownership over their own care.	261,000	
OED17	Reduce management layers, and the number of managers, by reviewing our model of administering 3 areas (and that without losing local presence for our customers)	Reduce management layers, and the number of managers, by reviewing our model of administering 3 areas (and that without losing local presence for our customers)	This proposal will mainly effect the Departments staff, and service users should see an improved customer service.	218,000	
OED18	Re-organise front line services. This proposal aims to combine care assessment roles (Enablement and Care Management)	This proposal aims to combine care assessment roles (Enablement and Care Management)	This proposal will mainly effect the Departments staff, and service users should see an improved customer service.	350,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED19	Automate the Department's financial procedures	<p>The Adults Service does the following:</p> <ol style="list-style-type: none"> 1) Order and pay for services. 2) Hold means tests on service users. 3) Raise a fee for the services provided. 4) Report on these activities (management accounts and information). <p>On the whole it's paper arrangements the service has to administer this work with multiple internal computerised systems automating some elements of the work.</p> <p>This idea proposes to bring the all of the above arrangements together and administer them through one computerised system. This will automate all aspects of the work and avoid duplicating work and improve management information.</p>	This proposal will mainly effect the Departments staff and our contact with care providers	60,000	
OED20	Improve inefficient processes and procedures, considering the use of technology, including EDRMS and Care Management System	Improve inefficient processes and procedures, considering the use of technology, including EDRMS and Care Management System	This proposal will mainly effect the Departments staff, and service users should see an improved customer service.	33,000	
OED21	Integrate posts with the Health Board	Integrate posts with the Health Board	This proposal will mainly effect the Departments staff, and service users should see an improved customer service.	30,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
OED22	Consider Sheltered Housing / Extra Care Housing as an alternative to residential beds	<p>A plan has been based on maximising access to Additional Care Houses Plan that are being developed along with reviewing care provision arrangements at Awel y Coleg in Y Bala. For care elements to be cost effective, there must be compliance with the original model which is:</p> <ul style="list-style-type: none"> • 40% of tenants with high care needs • 30% of tenants with moderate care needs • 30% of tenants needing houses and support <p>Success is totally dependant on being able to transform our services and convincing the residents of Gwynedd to move to care and support home plans.</p>	<p>Users who move to live in additional care houses have the need for care / support houses. The Additional Care Houses Plan offers a feeling of security to the individuals, and it is expected that the individuals will have a positive attitude towards keeping their independence. This could lead towards lower staffing levels.</p>	400,000	
TOTAL				4,092,000	0

ADULTS, HEALTH AND WELLBEING DEPARTMENT - CUSTOMER CONTACT

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
DaCh1	Reorganisation of the Registration of Births, Deaths and Marriages provision	<p>It is proposed to delete the Registration Manager's post from the structure of the Registration Service and reorganise duties and responsibilities.</p> <p>By restructuring the service provision in the Dwyfor and Meirionnydd areas the provision in these areas will decrease. It would not be possible to offer the service from the registration stations in Porthmadog, Tywyn and Bala.</p> <p>It is possible that the high standards of customer satisfaction seen at present will reduce.</p> <p>In relation to the certificate processing service, there will be a need to consider increasing the period of processing applications from 7 to 10 days.</p>	<p>The registrars would not be able to hold face-to-face part 2 "Tell Us Once" interviews.</p> <p>Additional staffing resources will be used at the main registration office to assist with the processing of certificates and to verify the work of the registrars. Nevertheless, it is possible that the high standards of customer satisfaction seen at present will reduce.</p>	44,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
DaCh2	Increase the Income of the Registration of Births, Deaths and Marriages Service	<p>Increase the income of the Registration Service by increasing fees and introducing new fees.</p> <p>The following ways were identified:</p> <ul style="list-style-type: none"> (i) Charging a higher fee for ceremonies at the Registration Offices at weekends (ii) Adding an element of increase above inflation to ceremony fees in approved buildings (iii) Considering introducing a booking fee for marriage slots over 12 months in advance (iv) Increasing the fee for emergency applications for certificates to £10 	An increase in fees to the public	9,000	0
CC1	Savings from technical changes	Reduce the dependancy on the support service from ORACLE with regard to the CRM system through technical upgrades and changes to the Galw Gwynedd telephone system.	No effect as the Information Technology Department will continue to maintain the system.	36,000	0
CC2	Restructure of the Customer Contact Service	<p>Maximise production by utilising the capacity across the whole team to reduce resources used to complete work and provide front line service.</p> <p>Delete the Business Transformation team.</p> <p>Delete posts from the Customer Contact and Registration teams by working as one team.</p>	Some registration appointments will be conducted by Siop Gwynedd staff rather than registrars. More appointments will be conducted in Siop Gwynedd than present.	121,000	5

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
TOTAL				210,000	5

HOUSING

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
TAI1	Delete the Community Warden contract	Terminate the present contract with Cartrefi Cymunedol Gwynedd.	No effect as the work will continue to be funded by Cartrefi Cymunedol Gwynedd.	64,540	0
TAI2	Delete expenditure headings within the service	Delete expenditure headings within the service	No effect	16,500	0
TAI3	Temporary Accomodation savings	Offer alternative ways to provide temporary accomodation for single people and reduce the dependancy on Bed and Breakfast accomodation.	<p>No effect as temporary accomodation will still be offered but in an alternative way which is cheaper and more sustainable.</p> <p>In some circumstances these arrangements can be benefical to some individuals as it gives more stablity than using hostels and bed and breakfast.</p>	100,000	0

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
TAI4	Review of current structures and location of the Housing Service	<p>Review the way and locations used to provide current services and present structural changes to correspond with the change.</p> <p>This can mean that some services will be provided from less locations (2 instead of 3) and possibly change the face to face service for the public to agreed times and dates.</p> <p>We will try to protect availability in each area although it might be through appointment.</p>	<p>Will we continue to provide the same service but in a different way and different elements will be concentrated in less locations. Although it will impact on the face to face service we currently provide we will reduce the impact as much as possible and there will be an emergency service available.</p>	130,000	4-5

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
TAI5	Increase the fee to landlords with houses of multi-occupation	<p>It has been welcomed by residents as it ensures safety standards in dwellings, and forces management responsibilities on landlords.</p> <p>Gwynedd fees are low in comparison with other authorities in Wales. There is no intention to increase the fees higher than other authorities.</p> <p>The new fee scheme will be introduced with the new Assembly's new Licencing Plan at the end of 2015, fees will remain the same until 2020. The licence remains for 5 years, the cost per unit of accommodation will be £115 annually, or £2.21 per week, it is believed this is reasonable.</p>	Effect on HMO landlords.	20,000	0
TOTAL				331,040	4-5

CHILDREN AND SUPPORTING FAMILIES DEPARTMENT

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
P1	Delete the Fostering Business Manager post	As part of the invest to save plan, the post of Business Manager was placed on the team's structure. The business plan has already realised savings on external fostering expenditure by increasing the number of internal foster carers. Two additional Social Workers were employed to implement the plan and those posts will continue. The purpose of the Business Manager post was to maintain a specific focus on a marketing strategy and to support the management of the team's office/business as that has become much more complex due to its scale.	No effect as the work will continue to be carried out by social workers.	33,450	1 (V)
P2	Re-commission the Children and Young People Advocacy Service regionally	Since 2011, Gwynedd has commissioned a professional and independent advocacy service jointly with Anglesey and Conwy. A regional task and finish group to review the contract across North Wales and savings are expected.	No effect as savings will be made in the procurement process	20,000	0
P3	Delete the Bail and Remand Post	Removal of the Bail and Remand post from the Youth Justice Service. The role and responsibility of the post to be subsumed into the case Management team	No effect as the work will continue by the case management team	23,738	1

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
P8	Fostering Plan	The number of children who will be moving out from external fostering over the three years according to their birthdays.	No effect as the children will reach 18 and fostering placements will be in place for children coming in to care	220,000	0
P4	Review of the Care Strategy	By undertaking a review of children and young people placement options, the department will consider the implications of not maintaining a residential unit. We will weigh up other options in order to meet placement needs including fostering placements in a family based environment rather than group placements.	No effect as alternative fostering placements will be developed.	378,000	15

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
P5	End to End Review	<p>The scope of the review was to examine the system of the Children Service in its entirety, but specifically those children who are in need and are looked after. These are referred to as Tier 3 (Children in Need) and Tier 4 (Looked After Children) – namely part of the Social Services' statutory responsibility. During the review, it was highlighted that only considering the traditional and statutory structures of Social Services (Tier 3 and 4) and not being aware of Tier 1 and 2 arrangements was a risk for future planning. Therefore, it was agreed to extend a little on the original scope by giving full consideration to each tier when planning and recommending changes.</p> <p>Proposal 1 - Access to services Proposal 2 - one front door Proposal 3 - Multi agency team Proposal 4 - Edge of Care team Proposal 5 - Manage Placements</p>	No effect as we will be concentrating on prevention services	587,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
P6	Decommission a service level agreement with South Gwynedd Women's Aid	Historically, the Gwynedd Children's Service has contributed money by means of a service level agreement to South Gwynedd and Bangor Women's Aid for many years. Originally, the contribution was substantially higher than what is currently being allocated and it was agreed to reduce the sum about 5 years ago. Since then, the money being contributed pays for a part-time children's worker who provides a service in the community and at the shelter for individual children. The worker also undertakes work to raise awareness on a more general level.	Some effect of low risk	20,060	
P7	Decommission a service level agreement with Bangor Women's Aid	It is likely that this recommendation will be seen as a cut in service, but even without this contribution, the Department's statutory responsibilities and duties towards children who live in a domestic violence environment will not change. South Gwynedd Women's Aid receives substantial money from other sources and historically, Gwynedd, unlike other authorities, has been contributing money to the organisation by means of an agreement, from the service's core funding. The post in Bangor is currently vacant.	Some effect of low risk	33,810	
TOTAL				1,316,058	16

FINANCE DEPARTMENT

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C1	Restructure Revenue	<p>Restructuring the management of Taxes, Benefits and Debtors</p> <ol style="list-style-type: none"> 1. Streamline the department's managerial structure for the future. 2. Facilitate succession plans. 3. Prepare for the Welfare Reform challenge as a result of Central Government changes and loss of associated subsidy. 4. Modernise the section. <p>These changes will be dealt with by re-engineering the department's business processes on the Ffordd Gwynedd method to ensure that work is not duplicated, that management tiers have been streamlined to be clear and generic, rather than be specialist, thus ensuring a high quality service which is effective and efficient for all Gwynedd residents.</p>	Now impact because the intention is to continue providing the same services with fewer resources.	277,000	9

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C2	Taxes – Reduce Agent Recovery Costs (bailiffs)	<p>Do away with paying for reports from the enforcement company (the bailiffs). The purpose of the 'bailiff' reports (which will still be prepared) is to provide information regarding their action in collecting or attempting to collect debts. The reports are used in order to respond to enquiries from taxpayers, draw up a payment agreement, track, delete, seize earnings / benefits or commit to prison.</p> <p>A change in legislation on Agent Recovery costs means that the debtor will have to pay more costs himself from 2014/15 onwards. There will be a saving for the department over a whole year budget, with the effect commencing in the second quarter.</p>	No impact since the plan doesn't effect any services provided to Gwynedd residents.	20,000	0
C3	Council Tax Bills - electronic communication	Save on paper, mailing and printing costs by not enclosing the explanatory leaflets with the annual council tax bills (approximately 60,000) and the relevant reminder notices during the year.	It is considered that the impact on the people of Gwynedd is very small as there was no reaction to this development that was worth mentioning when 2014/15 council tax bills were sent out.	5,000	0
C4	Reduce training costs by making better use of the Microsoft agreement	The agreement that was signed in July 2013 includes 80 training days on Microsoft technology every three years. The IT service could take advantage of these and surrender a departmental budget that would be equivalent to purchasing 80 days of technical training.	None.	5,000	0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C5	Generate income by selling old equipment	<p>The Council invests substantially and continuously in IT equipment, which is upgraded during a cycle of between 4 and 6 years, depending on the type of equipment. When the equipment reaches the end of its lifespan for the Council, they are recycled, but the Council does not take advantage on attempting to identify value to increase income for the equipment. During 2013/14, some items were sold on eBay and it is intended to increase this activity and research other ways of increasing income for old equipment.</p> <p>The figure of £3k was calculated based on the success of partial action in auctions so far. Although we intend to sell equipment by auction, the plan is sound as the estimate is quite conservative.</p>	None.	3,000	0
C6	Reduce finance software costs	By procuring the licenses of 'ABS' (Advanced Business Solutions) systems effectively, it was managed to negotiate a lower cost for maintaining ledger, payment systems etc.	None.	15,000	0
C7	Reduce the costs of specialist consultants	<p>Negotiate more effective fees for specialist advice on taxation, treasury management matters etc. We have worked on this for some time and the improved fees have already been negotiated for subsequent years with several consultants.</p> <p>Therefore, it is possible to depend on the savings of the scheme which is already in the pipeline.</p>	None.	10,000	0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C8	Not to fill the post of a departmental accountancy trainee	<p>Stop funding an additional accountancy trainee post from the Finance Department's budget (an additional post to the corporate posts). It doesn't effect the corporate professional trainee plan.</p> <p>Gwynedd has appointed several existing accountants / managers from the trainee scheme but what we have here is deleting the departmental addition to the corporate trainee programme. A departmental budget was earmarked two years ago to fund a second Chartered Institute of Public Finance and Accountancy (CIPFA) trainee post, but there is now a need to save somewhere.</p>	Loss of opportunity to train one person for a professional post.	20,000	0
C9	Procuring different training arrangements	<p>Ensure different methods of supplying professional accountancy training (ACCA in Bangor instead of CIPFA in England, online learning etc.) and reduce accommodation, travelling costs etc.</p> <p>CIPFA would be our first choice due to its public sector expertise, but ACCA is an equivalent qualification by the CCAB (Consultative Committee of Accountancy Bodies - umbrella group of chartered professional bodies of British qualified accountants).</p>	None.	20,000	0
C10	Reduce expenditure on office supplies	Various steps across all units of the Department to reduce costs and use of services and supplies.	None.	20,000	0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C11	Rationalise travelling costs	<p>Implement a vans scheme for tax inspectors, and tighten control of Finance staff travelling, fewer meetings etc. We have provided (the Council has purchased) vans instead of paying travelling allowances for staff who travel a lot with their jobs.</p> <p>The manager/staff already use GIS on a regular basis to optimise journeys.</p>	None.	18,500	0
C12	Collection of minor departmental savings	<p>Over time, it was already managed to reduce costs in light of several projects to maximise electronic work, restructure following the streamlining of departmental administration etc.</p> <p>The proposal refers to previous restructuring where a proportion of the budget of posts here and there were earmarked over several years. It had been intended to use this budget to establish and fill an administrative post, but we now have to make do without it, and nobody holds the post.</p>	None.	41,000	0
C13	Fees for Payroll service	Attract additional external income, and reduce appropriate operational costs for salary payment services.	None.	21,000	0
C14	Fees for the use of Payroll's specialist technology	Attract additional / appropriate external income for the use of EDI (Electronic Data Interchange) technology to communicate electronically with HMRC.	None.	10,000	0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C15	Procure a payroll system more effectively	The proposal is not to renew the contract for the software that pays staff travelling expenses (PUMA system) because it's possible to use the current Cyborg software to do the work.	None.	5,500	0
C16	Using electronic documents and the internet	<p>Use a different financial information distribution format, namely an electronic format and the internet, rather than traditional methods, and save on printing and mailing costs on budget books for members, budget books for officers, copies of annual accounts (before audits, and then the final versions) etc.</p> <p>After the change, when using electronic documents, links are provided to the website etc. on tax bills, in members and officers' e-mails etc. A minimum amount of paper copies of our documents are produced for those who really need them, vulnerable people etc. The information is provided on paper at the request of the customer / citizen.</p>	Less financial information through the post etc. and more use of the electronic forum.	15,000	0
C17	Restructure staffing of the Finance Units	Remove 2 managerial posts within the Finance Units. This will reduce the number of professional staff who provide financial advice to service managers, but it is intended to empower accountants in order to meet the demand with fewer resources.	No impact because the intention is to continue to provide the required services with less resources. The intention is to undertake these changes by ensuring that the work is prioritised according to Gwynedd's Way, and through this ensure there's a continuation of high quality service which is effective and efficient for the Council's departments and the people of Gwynedd.	90,000	2

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C18	Restructure Accountancy's central staffing	Remove one post at technical accountancy level by restructuring and distributing capital, managerial and systems functions.	None.	36,500	1
C19	Attract additional external income for accountancy work	Charge appropriate fees for financial work and services such as supporting joint-committees and other external bodies, and commit it to existing posts. There is no additional commitment to the Council's other departments (Education and Regulatory Departments) that fund the joint-committees that Gwynedd hosts. As a result, we will be formalising the use of income to fund our core budget commitments, rather than treat it as additional funding.	None.	20,000	0
C20	Rationalise staffing of the Payments Unit	Delete a part time post and review invoice processing arrangements. The invoice processing arrangements will be changed gradually and continually.	No impact on service suppliers and Council creditors is anticipated, but it is intended to develop invoice processing arrangements to respond to the relevant resources that will be available.	17,900	0.5
C21	Reduce the provision of overtime and reserve staff in Payroll	In light of the restructuring of the Payroll Unit and the substantial changes introduced to the relevant arrangements and processes, steps are in the pipeline to change arrangements further which should lead to savings in the provision of overtime and reserve staff. Managerial and supervision arrangements have already been changed and some responsibilities have been re-allocated. Under the new system, it was managed to stimulate a productive and conscientious culture which minimises the need to work extra hours.	None.	10,000	0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C22	Reduce bank costs	<p>Following the effective procurement of bank services, fees and costs are reducing mainly by maximising electronic transactions. For example, a reduction can be seen in the number of cheques used, and an increase in the use of relevant electronic transactions, such as payments through BACS. The number of cheques used in 2006-07 was 65,000 and it had reduced to 23,000 in 2013-14.</p> <p>Another example that can be seen is an increase in the value of electronic payments received (compared with cash payments received) which has doubled in value compared with six years ago.</p> <p>We continue to try and maximise further the level of electronic transactions used.</p>	The taxpayer seeing benefits from the success of reducing the Council's operational costs.	30,000	0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C23	Restructure Internal Audit	<p>Re-design the work arrangements of Internal Audit which will enable staffing restructuring by deleting one Senior Auditor post and two Auditor posts.</p> <p>Strengthen the managerial arrangements of Internal Audit in response to changes to the Department's senior managerial structure, by creating one Internal Audit Manager post and deleting one team leader post.</p> <p>Reduce administrative costs and overheads, and increase income by competing for external work.</p> <p>It will be an opportunity for Internal Audit to change the focus of its work in order to focus on the Council's main strategic and operational risks and ensure that truly important matters to the people of Gwynedd are addressed.</p>	The people of Gwynedd will not see the impact in the Authority's day-to-day work.	103,250	3
C24	Attract external income to provide disaster recovery services (IT)	Gwynedd Council has space that can be used for others to install IT equipment at the Data Centre. This would give other organisations an opportunity to use the Data Centre as a disaster recovery resource. Discussions are being held with Cartrefi Cymunedol Gwynedd in order to offer this service.	None.	3,500	0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C25	Stop providing the out of hours systems support services	<p>The IT service operates a support scheme outside office' core hours in order to support services such as Libraries, Leisure Centres and Care workers, who rely on the systems. The team is on call every day of the year and serves during times when offices are closed.</p> <p>The service is not widely used and there are two cases a month on average. This is low, but the problems arising vary from affecting individuals, a group of workers or the entire organisation. E.g. on 10/06/14, there was a failure in the air conditioning system and the on-call team spent all night at the data centre trying to restore the systems by 09:20. If they had not been called out, a service to 2,350 workers and members of the public would have been affected all day.</p> <p>Giving up this service is a risk due to its nature as an "unnecessary" cost if everything is fine, but it is a worthwhile investment when things go wrong.</p>	It could have an impact on people who use Library, Leisure and Care services.	39,500	0
C26	Rationalise technical systems by means of wise procurement	The Microsoft licensing scheme provides us with extra pieces of software to use, beyond the current versions of Windows and Office. Some pieces of this software can be used instead of other packages that exist, generating a saving on fees that are paid for maintaining current packages.	None.	7,500	0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C27	Re-negotiate the PSBA network terms	<p>This is a network that ensures better value for money for establishments such as hospitals, universities, colleges etc. as well as local government establishments in their use of broadband communication.</p> <p>The Council's contractual period with the PSBA's broadband network comes to an end during quarter 4 in 2014/15. 19 out of 22 local authorities in Wales use the PSBA which is a service by the Welsh Government through the commercial company Logicalis UK. Gwynedd Council was one of the first authorities to enter into a contract for the service which substantially increased the standard of the network, but no savings were made. There are now various services across Gwynedd that have a contract with the PSBA. Therefore, the Council should take advantage of this by renegotiating our contract in order to identify savings (which is consistent with the savings achieved by authorities who have recently entered into a contract with the PSBA).</p> <p>We will not be in a position to renegotiate school contracts as this network was updated during 2014/15, but there is scope to save approximately 20% on the rest of the network.</p>	None.	80,000	0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
C28	Change in the managerial structure of the IT Unit	<p>Change in the managerial tier by changing the post of the Performance Engineer to an Account Manager, and the scale from PS3 to S4 (the existing post does not have a responsibility for staff).</p> <p>The responsibility for measuring performance already exists within the posts of the account managers, and the work that is already undertaken can continue, with the new account manager accountable to the Team Leader.</p>	None.	7,900	
CYFANSWM				952,050	15.5

HUMAN RESOURCES DEPARTMENT

Ref	Title of the idea	Brief description of the idea	Impact on the people of Gwynedd	Total	FTE's that are effected
AD1	Reduce the hours of two training and learning officers	Reduce the hours of two training and learning officers by using technology such as e-learning	No direct impact because training and learning opportunities will continue but will be offered through other mediums such as e-learning	21,745	0.6
AD2	Ffordd Gwynedd	To undertake a detailed review of one service unit within the department in order to find activities that do not provide value for the people of Gwynedd	No impact because only non-value adding activities will be removed	116,000	6
AD3	Reduce the budget of Coleg Menai	Historically, a budget of £191,000 was granted for Gwynedd training trainees for placements, mainly in schools for classroom assistants. There is a historic underspend of £135k therefore it is suggested that the budget be reduced in light of that underspend	Potentially there will be less opportunities for young people	100,000	0
AD4	Delete one administrative post	Delete one administrative post by improving administrative efficiency and introducing EDRMS.	No impact as we will be delivering the same with less resources	18,283	0.8
AD5	Reduce the number of professional trainees	To reduce the number of professional trainees from 7 to 6 through natural wastage.	Less applicants for future jobs	37,000	1
AD6	Introduce an electronic Human Resources System	To save one post by improving the efficiency of Human Resources' treatment of data, duplication and provide managers with direct access (e.g sickness absence report, profiles etc).	No impact.	36,509	1
AD7	Restructuring of the Personnel, Health, Safety and Welfare unit.	To review the management tiers of the entire department and restructure one section in particular.	No impact.	39,404	1
AD8	Restructure the department's management team and align management tiers	To review the department's number of senior managers with the intention of reducing them by up to 20% and align management tiers.	No impact.	53,540	1
AD9	Alternative arrangements for lone working	To introduce individual departmental arrangements for lone working and save on current fees and costs (e.g terminate the use of phone systems and set-up a buddy-system)	No impact.	3,819	0

Ref	Title of the idea	Brief description of the idea	Impact on the people of Gwynedd	Total	FTE's that are effected
DaCh12	Reduce the Printroom's procurement costs	The basis of the efficiency savings target notes that savings of £11,500 can be achieved by improving procurement arrangements and these are to be attributed to the Printroom as this is where the Department's procurement activities take place. It is proposed for the savings to be realised by renegotiating contracts for goods and supplies.	No significant impact on the people of Gwynedd is anticipated.	11,500	0
TOTAL				437,800	11.4

GWYNEDD CONSULTANCY DEPARTMENT

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
YGC1	Increase the Productivity of Staff	It is intended to increase the target hours of YGC staff. This means that the target will increase from 1490 to 1505 this year and then increase to 1550 over the next four years (1520-2015/16, 1535- 2016/17, 1550-2017/18). This is equivalent to an increase of £76,799 in additional fees every year (as the existing structure stands). Of course, this will depend on the increase in work flow to address the new 'capacity' within the structure	No effect on the service that Gwynedd residents receive	304,000	0
YGC2	Restructure in Building Control	There are changes in work provision and also redefining the needs of the business has identified savings of £90k within the Unit. The changes will require changing the teams focus from administrative work to more technical work. There will also be a fee for applications to change a house name and demolition notices.	There will be a fee for some services	90,000	0

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
YGC3	Early retirement requests	We have stated that the Department is willing to consider cases of early retirement where there is benefit for the department based on the strategy and order of the business. A Principal Architect and Technical Assistant have already taken advantage of the offer where there was no detrimental impact on the Service.	No effect as the service provided has come to an end.	79,121	2
TOTAL				473,121	2

HIGHWAYS AND MUNICIPAL DEPARTMENT

Ref	Proposal's Title	Short Description of Proposal	Effect on the People of Gwynedd	Total	FTEs affected
PB2	Electronic Document Record Management System (EDRMS) Corporate Plan	Erase one administrative post.	No impact	£25,000	1
PB4	Charge a Fee for Salt Bins	Charge a fee for the service on Community and Town Councils, fee of £156 for each bin (filling once in the summer). This proposal is firm, because of the requirement from Community Councils to extend the provision.	Opportunities for communities to take ownership of the provision and extend it if they wish.	£100,000	0
PB6	Cutting Rural Grass Less Frequently	Cutting grass at road verges (rural) currently happens twice a year. This plan proposes to stop undertaking the second cut everywhere.	The safety of road users will have to be ensured and maintain the biodiversity of the green verges. It is possible that there will be a reaction to the appearance of road verges.	£100,000	0
PB7	Increase Fees for Cemeteries and Crematoria	Increase fees for burning/cremating which will be higher than inflation, but reasonable when compared with other counties.	Increase in burial/cremation fees.	£45,000	0
PB8	Stop Commissioning Tests on Gravestones	Municipal Inspectors to conduct tests on the gravestones rather than commission Gwynedd Consultancy.	No impact since the service will remain unchanged.	£12,000	0
PB9	Ffridd Rasmus Energy Savings	Generate electricity from the gases on the site.	No impact since it won't impact on the delivery of any services.	£20,000	0

Ref	Proposal's Title	Short Description of Proposal	Effect on the People of Gwynedd	Total	FTEs affected
PB10	Rationalise Street Cleaning Circuits	Rationalise cleaning circuits. Work to re-design cleaning circuit zones in accordance with the Code of Practice is being undertaken to establish the saving. Corporate target set from comparative expenditure in the field.	Possible reduction in cleanliness standard of streets in the outskirts of some towns.	£200,000	8
PB11	Landfill Tax Contribution Coming to an End (Land and Sea Fund)	Contribution to environmental/community fund from landfill tax, no contribution to the fund now as a result of landfill ending in Gwynedd following the closure of Cilgwyn, Llwyn Isaf and Ffridd Rasmus (January 2014). Annual contribution level to the fund is £17k.	Possible impact on local community grants source in the future.	£17,000	0
PB13	Manage the Demand for Waste Bins, Boxes, Bags	Manage the demand following the introduction of Cartcycling and introduce more efficient arrangements to re-supply lining bags for food bins.	Manage the demand for the provision, by establishing better ways of delivering and by supplying better containers.	£50,000	1
PB14	Rationalisation of collection rounds	Changes to residual waste collection rounds to a 3 week collection frequency in accordance with the Business Case. (http://www.gwynedd.gov.uk/gwy_pwyllgorau.asp?cat=8118&doc=29909&Language=2 Item 6).	Residual waste collection less frequent, but there will be weekly recycling and food collections, which should lead to higher recycling rates.	£150,000	2

Ref	Proposal's Title	Short Description of Proposal	Effect on the People of Gwynedd	Total	FTEs affected
PB16	Rationalise Gritting	Rationalise and reduce the lengths of First Priority roads that are gritted.	Rationalise and reduce the lengths of First Priority roads that are gritted.	£70,000	0
PB17	Remove the Waste Desk	Transfer the calls/queries to Galw Gwynedd. Background: 2 officers on the Waste Desk. 1 officer to be transferred to Galw Gwynedd. 1 post to be deleted (£25k saving).	No impact on the People of Gwynedd, the same service will be provided to the public by Galw Gwynedd.	£25,000	1
PB18	Remove the vacant Municipal Inspector post	Remove the vacant Municipal Inspector post.	There might be a little bit of an impact since there will be one officer less to react to the needs of residents; but the same service will be offered.	£25,000	1
PB19	Rationalisation of Recycling Banks	Reduce the provision and emptying contracts with providers, reduce misuse, and fly tipping and current street cleaning problems.	Refer them to use the Recycling Centres that are under better management.	£40,000	0
PB20	Continue With the Street Light Dimming Plan	The Dimming Plan has been adopted by the Council since 2011 and is part of the Carbon Management Plan. The plan is an extension over an additional 3 years and changing more lamps to dimmed ones in order to maximise the level of possible savings.	No impact.	£60,000	0
PB21	Change the On Duty Lighting Regime	Abolish the system of having a lighting electrician on duty. Calls to be taken by the on-duty engineers.	No implications for the people of Gwynedd and it is not thought that the service will deteriorate as a result of this plan.	£13,000	0

Ref	Proposal's Title	Short Description of Proposal	Effect on the People of Gwynedd	Total	FTEs affected
PB22	Restructure the Lighting Unit	Review the structure of the service from the side of the client and contractor.	No impact	£65,000	3
PB23	Illuminate Caernarfon Tunnel in a More Efficient Way	New more efficient lighting to save energy.	No impact	£15,000	0
PB24	New Procedure for Replacing Lamps	<p>Cancel the bulk replacement system for replacing street lighting lamps in a whole street before they come to the end of their lifetime and change to a system responding to deficiencies as they arise.</p> <p>Background: 16,500 units are replaced over 3 years, on average 5,500 annually. The cost of a lamp is £10.04. The cost of materials is 5500 x £10.04 = £55,200. Labour/machinery costs are £46.13 per hour. Over a period of 24.5 weeks 906.5 hours, therefore 906.5 x £46.13 = £41,816. The total is £97,016.</p>	Some street lamps might take more time to be replaced following doing away with this arrangement, and the possibility that the condition of the stock of lamps will worsen.	£97,000	1
PB25	Highways On-duty	Highways Agency to contribute towards the highways on-call arrangements.	No impact because the service isn't being changed.	£15,000	0

Ref	Proposal's Title	Short Description of Proposal	Effect on the People of Gwynedd	Total	FTEs affected
PB26	Change the Paying Arrangements for the On-call in Winter Service	The Trunk Roads Agency contributes to the system of having highway gangs on call outside usual work hours.	No impact	£16,000	0
PB27	Eliminate and Modify a Budget Heading for the Engineering Service	Eliminate and modify a budget heading.	No impact	£10,000	0
PB28	Reduce the Frequency of Cutting and the Procedure for Gathering Urban Grass	Reduce the frequency of cuts further (high quality) and the procedure for gathering.	Possible visible impact in terms of the appearance of our streets.	£50,000	3
PB29	Reduce the Use of External Consultants	Less use of specialist consultants for the landfill provision as a result of ending landfill in Gwynedd. We continue to use a little of specialist Consultants as required, when the cells at the sites will be capped (as landfill will be ending).	No impact	£20,000	0
PB30	Manage Work Related Travelling by Staff	Restrict use of the own vehicles of staff to achieve the Department's work. In accordance with the Corporate Travelling Policy.	No impact	£10,000	0
PB1	Corporate Procurement Plan	Target to be confirmed. The method of achievement to be confirmed.	Uncertain, however, it is not anticipated that it will have an impact on the people of Gwynedd.	£434,000	?

Ref	Proposal's Title	Short Description of Proposal	Effect on the People of Gwynedd	Total	FTEs affected
PB3	Charge a Fee for Dog Fouling Bins	<p>Get Community and Town Councils to contribute towards the provision. £100 fee for every existing dog fouling bin, £250 for every additional bin.</p> <p>It is not possible to transfer responsibility totally to the community/town councils as the Council has responsibility for the maintenance and cleaning of the bins.</p>	If the Community and Town Councils decided not to pay for the provision, then the bins currently available to residents would no longer be available.	£20,000	0
PB5	Recycling Centres	Review the current provision through the 9 Centres in the County; we need to consider opening hours, limiting the use by tradesmen, licensing use made by tradesmen, charge a fee for tradesmen, reduce costs to deal with wood and rubble in accordance with the Waste Strategy.	There will be an impact on the tradesmen who currently misuse the recycling centres; likelihood is that the centres will not be open throughout the week as they currently are.	£150,000	2

Ref	Proposal's Title	Short Description of Proposal	Effect on the People of Gwynedd	Total	FTEs affected
PB15	Review Garden Waste Collection Service	<p>Changes to the provision for collection and dealing with domestic garden waste and commercial waste in accordance with the Waste Strategy. There are many options being considered:</p> <p>a) Charge an annual fee of £22 to those who wish to use the service (this is the option that brings the largest savings, and is the basis for the figures below);</p> <p>b) Stop collecting during winter months;</p> <p>c) Ask residents to subscribe to the service if they wish to receive it.</p>	Need to consider the situation of those who do not have a garden/do not need or receive the service.	£750,000	6
PB31	Fleet Savings in Line with the Transport Review	<p>Review the arrangements for hiring vehicles, reconcile the make and model of Council vehicles and use of sub-contractors, re-structuring.</p> <p>Details of structure to follow.</p>	No impact	£250,000	5

Ref	Proposal's Title	Short Description of Proposal	Effect on the People of Gwynedd	Total	FTEs affected
PB32	Restructuring Highways and Municipal	<p>Permanent restructuring and establish structures under the managerial tier system 2015-2018.</p> <p>This scheme is a corporate target given to the department under the category 'Managerial tiers', namely £410k. It is anticipated that managerial and frontline jobs will be affected under this scheme, through permanent restructuring 2015-18. A little over 4 jobs per year for 4 years.</p>	Eliminating so many posts will impact the department's ability to respond to the needs of residents.	£440,000	18
TOTAL				£3,294,000	52

REGULATORY DEPARTMENT

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh1	Service Restructure (Every Unit)	Rationalise units and implement the findings of service review/transformation assessments and make the best use of IT.	The change will lead to the repriorisation of work and a reduction in capacity. This could affect the Service's ability to respond to some enquiries, be that in terms of subject or in terms of being timely.	£200,000 ?	
Rh2	Monitoring flow / speed (Traffic Unit)	Approximately £70,000 a year is spent on getting the Consultancy to gather information and install temporary meters. With the development of equipment and IT which reduces the need for expertise etc., it is an aim for this to be achieved within the Service by reducing field staff following the abovementioned restructuring.	None	£30,000 ?	
Rh3	Save on Bridge Maintenance Funding (1) (Revenue)	Annual revenue of approximately £888,000 to maintain all structures in the County. Looking to make a saving of 7%, namely £62,000, by reducing responsive maintenance by means of a risk based assessment and improved asset management. Proposal discussed as an improved method of working in the Highways Strategic Review process.	Not directly, but the new method of working should enable the Council to make better use of scarce resources and provide guidance and assurance regarding which bridges will receive attention.	£62,000	0.0
Rh4	Save on Bridge Maintenance Funding (2) (Revenue)	Change to Risk Based Assessments and reduce annual bridge/wall inspection costs by 15%. Current costs are £238,000 per year. There is a need to invest in 2015/16 to get the baseline in place. This is already underway.	Not direct, but the new method of working should enable the Council to make better use of scarce resources and provide guidance and assurance regarding which bridges will receive attention.	£37,000	0.0
Rh6	Increase the income of streetworks (Streetworks Unit)	Effective use of IT as well as strengthen and improve income streams.	None	£40,000	0.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh8	Reduction in managerial costs	<p>Managerial costs currently account for 18.3% of expenditure on salaries within the Public Protection Service. The number of managers has remained constant over the last three years despite reductions in the number of front-line staff and operation support staff. There are currently seven managers: one Senior Manager, three Environmental Health Managers, two Trading Standards Managers and one Operational Support Manager. It is proposed to reduce the number of managers by two; one Environmental Health Manager and one Trading Standards Manager. This will result in savings of £100k.</p>	<p>Reductions in managers will inevitably result in loss of expertise. However, by selecting one manager from an Environmental Health background and one from a Trading Standards background, continuity will be ensured.</p>	£100,000	2.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh11	Reduction by 10% of those Public Protection Service Unit budgets of functions where the Council has discretion in the level of service which can be provided	<p>Phase 1: The Council is under statutory duties to carry out certain 'Public Protection' functions. For some of these duties, the minimum level of service is prescribed by statutory Codes of Practice and savings in these functions cannot be made. For others, the Council must deliver the function but has discretion regarding the level of service provided. Savings could be made by further prioritizing the level of service which is provided for the following functions:</p> <ul style="list-style-type: none"> • Caravan Licensing, • Health & Safety, • Animal Health, • Fair Trading, • Product Safety • Weights & Measures <p>Reductions in the level of service may be made by not carrying out pro-active working and prioritizing reactive working to concentrate resources on pre-determined aspects, the final selection of the cuts being decided by the Cabinet Member and/or members. A 10% reduction in the service budgets of these functions from the level of expenditure in 2013/14 would save £69k, equivalent to 3.8% of the Public Protection budget.</p>	All these functions are already over-stretched or providing minimum service. To reduce their budgets would weaken their ability to protect the residents of Gwynedd from harm and legitimate businesses from unfair competition.	£69,000	2.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh12	Reduction of Rh11 by a further 10% (i.e. by 20% in total) of service budgets of functions where the Council has discretion in the level of service which can be provided	<p>PHASE 2: Further savings could be made with the following functions:</p> <ul style="list-style-type: none"> • Caravan Licensing, • Health & Safety, • Animal Health, • Fair Trading, • Product Safety • Weights & Measures <p>A further 10% reduction in the service budgets of these functions from the level of expenditure in 2013/14 would save a further £69k, equating to a total saving of £138k equivalent to 7.6% of the Public Protection budget.</p>	As explained in the offer to cut 10% of the expenditure, all these functions are already over-stretched or providing minimum service. To reduce their budgets further than 10% would weaken their ability to protect the residents of Gwynedd from harm and legitimate businesses from unfair competition.	£69,000	2.0
RH13	Rationalise the Biodiversity Unit	Abolish the post of Biodiversity Officer. Rationalise working arrangements.	<p>The Council unable to meet statutory requirements by providing services such as specialist advice on Planning matters, etc. that would create risks to the Council and to prospective developers in Gwynedd, with negative impacts on the people of Gwynedd as a result.</p> <p>Negative impact on the people of Gwynedd in terms of their opportunities to obtain an awareness of the experiences of valuable biodiversity in Gwynedd.</p>	£30,070	1.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh14	Rationalisation of the Joint Planning Policy Unit (Gwynedd and Anglesey)	<p>Rationalise the staffing structure by:</p> <ul style="list-style-type: none"> • Abolishing the posts of Planning Assistant and Systems Officer. • Rationalise the Unit's work as a result of the above. 	<p>The main function of this Unit is to prepare the Joint Local Development Plan for the Gwynedd and Anglesey Planning Authorities which is a statutory requirement and is one of the corporate priorities of both Councils. The idea is timed on the basis that the Joint Local Development Plan will be adopted before the idea is implemented. Unless the Plan will be adopted, there will be an impact on the Unit's capacity to achieve the work - consequently, this will impact the people of Gwynedd as no recent Development Plan will be in place as a planning framework to be used to facilitate appropriate developments to meet the needs of Gwynedd residents. Also, there will be a reduced capacity for work such as Supplementary Planning Guidance, Monitoring Reports, etc.</p>	£23,213	1.0
Rh15	Charging a fee for planning advice	<p>Creating income by charging an appropriate fee for planning advice.</p> <p>The right to charge fees for the provision of pre-application advice and other optional fees has been authorised by the Council since 2011. This right has not been implemented due to all other changes such as transforming and restructuring the Planning Service, which was in progress at the time. The fee that needs to be paid is based on the rate of development – and similar arrangements are already being implemented in other Authorities in Wales.</p>	<p>Possible that the people of Gwynedd will choose not to seek pre-application advice (which is currently a service provided free of charge), with the quality of planning applications deteriorating and more applications being refused or taking more time for a decision to be made on them.</p>	£10,000	0.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh25	Restructure the Development Control, Planning Enforcement and Planning Support Units	<ul style="list-style-type: none"> • Merge the Development Control Unit and Enforcement Unit to create a Development Control and Enforcement Unit. • Combine the duties of the posts of Development Control Manager and Planning Enforcement Manager to create the post of Development and Enforcement Control Manager. • As a result of the above, abolish the posts of Development Control Manager and Planning Enforcement Manager. • Abolish the post of Senior Development Control Officer • Abolish the post of Planning Support Assistant • Rationalise working arrangements. 	<p>Planning enquiries, planning applications and enforcement cases taking more time with the people of Gwynedd waiting more time for answers / decisions.</p> <p>Potential for the Service not to meet statutory requirements.</p> <p>Potential negative impact on the people of Gwynedd - economically, socially and environmentally.</p>	£96,300	4.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh26	Rationalise the work of the Rights of Way Team (Countryside and Access Unit)	Abolish the post of Rights of Way Team Leader. Abolish the post of Senior Countryside Warden. Cut £20,000 from the Rights of Way maintenance budget. Rationalise the working arrangements which include implementing the Unit's Work Programme as a result of the restructuring and transformation in 2011/12.	<ul style="list-style-type: none"> • Could mean failure to meet statutory requirements regarding rights of way with a potential increase in claims against the Council. • Negative impact on the capacity of the Rights of Way Team (Countryside and Access Unit), to provide effective management of the county's rights of way network. • The situation in terms of funding from the Welsh Government for the long-term management / maintenance of the National Coastal Path is uncertain at present. • Lack of resources for the management of sites such as Nature Reserves and Lonydd Glas. <p>As a result of the above, a negative impact on the public's enjoyment and use (both for Gwynedd residents and visitors to the area), of the county's public footpaths.</p> <p>As a result of the above, a negative impact on the tourism economy and consequently on the people of Gwynedd.</p>	£94,300	2.0
Rh28	Increases in fees to achieve cost recovery - Taxi Licensing	Local authorities are permitted to recover the costs resulting from certain aspects of the licensing of taxis and private hire vehicles, etc. To achieve cost recovery of the costs of these permitted costs, the fees charged for licences for taxis and private hire vehicles, etc. would require a increase of 19.78% in the level of fees currently charged (and for the number of customers to remain at existing levels). This would generate an additional £21k of income.	Taxi licence fees were raised by 25% in 2013/14 with notice being given to the trade that the Council would be moving towards full cost recovery in 2014/15. Despite this notice having been given, it is likely that there will be a strong adverse reaction to the proposal that fees be increased. If the new fees are introduced, it is also very likely that the increase will be passed on to customers. The process has started and the Licensing Committee will consider the matter at their September meeting.	£21,000	1.8

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh29	DEC Certificates	Better procurement of the work and management of the number of annual certificates that need to be completed.	None	£7,000	0.0
Rh30	Restructure the Property Development Unit	By the third year, a vast proportion of the Asset Management Plan's proposals will be achieved. Therefore, it will be possible to reduce the staffing resource.	None	£39,000	1.0
Rh31	Restructure the Estates Unit	One member of the team has already commenced a flexible working arrangement with the termination date agreed beforehand. The remaining half of the post will not be filled at that time. There will be a need to reconsider the Unit's activity and agree on priorities. We will not cut any services offered; however, we will look at the wasteful steps and we must accept that we will not be able to respond as quickly to each enquiry / request for work.	None	£19,500	1.0
Rh32	Review of the Cleaning Service	Redefine the requirements and look at making more effective use of time. Review historical working methods.	None	£40,000 ?	
Rh33	Review of Smallholding Rents	The rents of smallholdings are reviewed every three years and despite the fact that the income target is increased in line with inflation, the increase will generate income that is above the target.	None	£20,000	0.0
Rh34	Restructuring the Safety Unit and Client Maintenance Unit	There is a close link between the work of both units, in particular on the aspect of commissioning work from YGC or external consultants. By using the Ffordd Gwynedd principles, it is possible to merge both units under one manager and use the expertise of staff members from various fields.	None	£15,000	0.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh35	Software Licences	Have been able to renegotiate the annual licence terms for the K2 system for 15/16 onwards and it is intended to abolish the use of the info 4 local gov system.	None	£5,000	0.0
Rh36	Reduce mechanical and electrical expertise	To lose one post in this field and use the expertise of other officers in the Service to achieve the requirements by adopting the principles of Ffordd Gwynedd.	None	£36,000	1.0
Rh38	Reduce the number of Caretakers in the Headquarters	One post has already been abolished by changing the work pattern of the other two and reprioritising their weekly work programme.	None	£20,000	1.0
Rh9	Cessation of Non-statutory Functions - Pest Control Services	<p>The Council has a duty to eradicate infestations of vermin within its area. While there is no duty for such eradication to be carried out by its own staff, and the service could be bought in the event of it being necessary, it would be dependant upon commercial services being available and sufficient to provide a timely response.</p> <p>The Pest Control function provides eradication services to members of the public, businesses, other Council Departments and CCG. Income from fees charged for these services cover only 40% of the costs incurred. There is no legal duty for the Council to provide this function and if the function was discontinued, savings of £67k could be made from the Public Protection budget.</p>	The public, other Council Departments and CCG currently receive pest control services at an advantageous rates compared to commercial alternatives. This would cease if the service were to be withdrawn.	£67,000	2.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh10	Increase in the fees for Markets and Fairs in order to recover costs	<p>The Public Protection Service manages the weekly retail markets held a towns throughout Gwynedd and a number of annual fairs. Traders attending these markets and fairs are charged fees: the income from fees covers 84% of the costs incurred. There is no legal duty for the Council to provide this function. If the function was discontinued, a saving of £6k could be made from the Public Protection budget.</p> <p>In view of the small saving which would result from discontinuing the Markets and Fairs function, especially when compared to the overall benefits which the markets and fairs accrue for Gwynedd in general, is it recommended that this option be pursued but that fees be raised to achieve full cost recovery. This would require increases of 19% in the level of fees currently charged.</p>	Markets and Fairs are currently subsidized by the Council. Increases in fees are never popular but the current situation whereby businesses are subsidized at the expense of other statutory services is not justifiable.	£6,000	0.0
Rh16	Advertising planning applications in the press	Reduce the costs associated with the statutory need to advertise some types of planning applications in the press. The Department is undertaking a piece of work to consider the options for this which will, in the short-term, probably require discussions with the local newspapers as the statutory needs will not change. In the long-term, and by means of the Planning Act (Wales) (2016) - it is possible that the statutory needs will be amended so that they are more fit for purpose, considering also that information regarding every planning application is now available on the web.	No impact.	£15,000	0.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh17	Advertising Rights of Way Orders	Reduce the costs associated with the statutory need to advertise some types of rights of way orders in the press. The Department is undertaking a piece of work to consider the options for this which will, in the short-term, probably require discussions with the local newspapers as it is unlikely that the statutory needs will change.	No impact.	£5,000	0.0
Rh18	Rationalise the Coed Cymru Service	Rationalise the Coed Cymru Service to include charging a fee and create income for advice / specialist work on trees issues.	No impact.	£10,000	0.0
Rh21	Countryside and Access Collaboration (Gwynedd and the National Park)	Provide a joint Countryside and Access service to include Rights of Way, Rural Implementation and AONB matters.	Short-term negative impact as resources are used to manage and implement the change. Difficult to anticipate the long-term impact at present.	£35,000	?
Rh22	Procedure of paying for the right to harvest cockles in Traeth Lafan	Create income by introducing a procedure to claim payment for harvesting cockles in Traeth Lafan. This is as a result of a recent consultation undertaken by the Welsh Government regarding more robust and cost effective management for cockle fishing.	No impact.	£10,000	0.0
Rh23	Rationalise the provision of the Land Charges Service	Raise income by increasing the search fee from £96 to £98. Also, we will abolish the difference between the fee for paper searches and electronic searches.	Possibility that there will be a decline in the service provided to process searches.	£12,500	0.0
Rh24	Rationalise the use of pool and fleet cars	Dispose of two pool cars and one fleet car and rationalise the use made of the remaining cars.	No impact.	£18,000	0.0

Ref	Proposal's Title	Short Description of the Proposal	Effect on the People of Gwynedd	Total	FTEs affected
Rh27	Reduction of Rh11 and Rh12 by a further 10% (i.e. by 30% in total) of service budgets of functions where the Council has discretion in the level of service which can be provided	<p>PHASE3: Further savings could be made with the following functions:</p> <ul style="list-style-type: none"> • Caravan Licensing, • Health & Safety, • Animal Health, • Fair Trading, • Product Safety • Weights & Measures <p>A further 10% reduction in the service budgets of these functions from the level of expenditure in 2013/14 would save a further £69k, equating to a total saving of £207k equivalent to 11.4% of the Public Protection budget.</p>	As explained in the offer to cut 10% of the expenditure, all these functions are already over-stretched or providing minimum service. To reduce their budgets further than 10% would seriously weaken their ability to protect the residents of Gwynedd from harm and legitimate businesses from unfair competition. The Council would cut these services by 20% at its peril.	£69,000	1.8
Rh37	Reduce the number of vans	Change working arrangements which will lead to the removal of the some officers' need to use a van and bring the arrangement of taking vans home to an end.	No impact.	£7,000	0.0
TOTAL				£1,337,883	23.6

STRATEGIC AND IMPROVEMENT

Ref	Title of the idea	Brief description of the idea	Impact on the people of Gwynedd	Total	FTE's that are effected
SaG1	Reduce general budgets	Reduce expenditure on various budgets as a result of regular underspending	None	67,000	0
SaG2	Gwynedd and Anglesey Partnership	Reduce 2 posts in the Gwynedd and Anglesey Partnership support team as a result of collaboration with Anglesey on the partnership	None, maintain performance with fewer resources	44,000	2
SaG3	Administrative Support	Reduction in administrative support for the Department as a result of implementing EDRMS and 'Ffordd Gwynedd'.	No effect as performance will be maintained with fewer resources by using technology and simplifying processes.	40,000	1.5
SaG4	Performance Unit	Delete one post in the corporate Performance Unit.	None, maintain performance with fewer resources.	34,000	1
SaG5	Commissioning optional work	Procurement Saving by reducing expenditure on work commissioned to develop optional policy.	Reduced spend with external consultants	£20,000	0
SaG8	Strategic Planning and Performance Management	Review the support procedure and structure in order to identify Council priorities and manage Council performance in accordance with the direction of Ffordd Gwynedd.	Increased risk when identifying key issues for improvement, and increased risk with delivering improvement plans	£140,000 - £170,000	3 or 4
DaCh8	Delete the post of Disability Equality Officer	As the post is currently empty, do not fill the post and delete the post from the establishment.	There will be no specific officer responsible for ensuring compliance with the Gwynedd Council Strategic Equality Plan across the Council in terms of disability, and strengthening the external links with disabled organisations and individuals to develop the Plan further.	£33,430	1
DaCh9	Reduce the working hours of the Equality and Language Policy Manager	The Equality and Language Policy Manager works 4 days a week at present for a period of two years (up to 31.07.15). The proposal is to make the arrangement permanent.	No fundamental impact on the Council's ability to comply with its Disability Strategic Plan or its Language Plan (and proposed Language Standards). The officer already works 4 days a week and there is no evidence that there is a problem.	£8,090	0.2
DaCh11	Increase translation fees	Increase the fee levels charged by the Translation Unit on partnerships etc. for written translation and simultaneous translation services. Charge for travelling costs.	No direct impact.	£10,365	0

Ref	Title of the idea	Brief description of the idea	Impact on the people of Gwynedd	Total	FTE's that are effected
SaG6	Research and analytics	Reduce research and analytical support	Risk that we make decisions based on less knowledge	30,000	1
SaG7	Democratic Support	Review arrangements and support structure for members	None	30,000	1
DaCh10	Rationalise the Translation Service	<p>Rationalise the arrangements and effectiveness of the Translation Service to reduce costs and save unnecessary expenditure on translation outside the Council without reducing the Council's core capacity to act in accordance with its language policy.</p> <p>There would be two parts to the savings: -</p> <ul style="list-style-type: none"> • Reform the unit's staffing structure to reduce costs (approximately £ 10,000) • Modernisation and rationalisation of working arrangements in order to reduce the cost of sending work externally (around £15,000) 	<p>The Council's Welsh Language Plan provides that each public document should be bilingual and that everyone is entitled to speak Welsh or English at every meeting of the Council, its committees and its sub-committees, panels, etc. On these grounds, it is not possible to reduce the demand for a translation service and it would have to be provided by making more use of external translators if required</p>	25,000	
TOTAL				£481,885 i £4511,885	10.7 i 11.7

ECONOMY AND COMMUNITY DEPARTMENT

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
EaCh1	Administration of Service Units	Implement corporate, horizontal efficiency savings across the department's service units by means of EDRMS, procurement, demand management, printing and travelling.	Fewer documents and literature printed to the highest quality Staff attending fewer meetings in communities	53,000	0
EaCh2	Tourism and Marketing Service Efficiency Savings	Make adaptations to the work programme: - Attend fewer British promotional shows/exhibitions - Not to contribute to Steam research reviews - Reducing the money in the core budget for events as this element is funded by means of the strategic plan at the moment. - Reducing the number of tourism marketing campaigns	Less work on promoting the tourism sector and, therefore, the potential to attract fewer tourists to Gwynedd. Reducing opportunities to develop the sector and maximise the benefits and employment from tourism and events.	20,500	0
EaCh3	Tourist information provision	>- Review the provision of tourist information centres on a county basis (a review was undertaken of the field in 2014 – efficiency savings of £23k were achieved) - Scrutinise opportunities to place more emphasis on the internet and digital platforms - Review staffing framework and create a voluntary structure to rationalise and maximise quality - Collaborate with key partners, e.g. National Park and other services, e.g. Libraries/Leisure Centres/Neuadd Dwyfor, to share resources. - Target European funding opportunities to transform the service and achieve the new operating model. This could maximise the value of the service's budget and reduce the Council's costs in the long-term - Provide a new action plan by the end of year 3 of the next savings/efficiencies period	Less tourism sector promotion work Reducing opportunities to develop the sector and maximising the benefits and employment from tourism	25,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
EaCh4	Marketing the Snowdonia Mountains and Coast area	<ul style="list-style-type: none"> > Review the tourist information booklet and associated booklets and rationalise their contents and production to place more emphasis on the internet and digital platforms. (Current agreement comes to an end with the production of the 2015 leaflet) > Consult with external partners – Conwy Council and over 200 businesses that advertise and to agree on an effective, sustainable operational model. > Scrutinise Departmental collaborative opportunities to achieve the objectives, e.g. leisure/healthy living, the outdoors agenda. > Identify European funding opportunities to achieve the new vision following the review. > Provide a new operational model by the end of year 3 of the next savings/efficiencies period 	<p>Less work of promoting the tourism sector could lead to fewer tourists in the county and, consequently, less economic benefits.</p> <p>Reducing opportunities to develop the sector and maximising the benefits and employment from tourism.</p> <p>On the basis of recent research, following marketing campaigns, it is estimated that the Snowdonia Mountains and Coast booklet contributes over £4million to the economy of Gwynedd on the basis of a formula that takes into account the numbers visiting after receiving the booklet and average spend during the visit.</p>	30,000	0
EaCh5	Business Support Service (Business Assets Team)	<p>Savings to be found by the following means:</p> <ul style="list-style-type: none"> - Adapt (reduce) the current staffing structure (£25k) - Reduce the maintenance budget (£20k) 	None.	45,000	1

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
EaCh6	Strategic Projects Management	<p>Review project management arrangements within the Department with the aim of rationalising tiers across Service Units.</p> <p>The Strategic Economic Projects Unit is responsible for project development and targeting external funding sources that can be implemented (including European funds). Recently, the Unit has been involved with projects such as:</p> <ul style="list-style-type: none"> - Pwllheli Sailing Academy Scheme - 'Buy Local' Scheme (Strategic Plan 2014-17) - Town Centre Schemes - Business Improvement Areas (BIDS) - Snowdonia Centre of Excellence Scheme <p>The Economy and Community Department is also responsible for implementing some of the Council's Strategic Projects, along with regional funding programmes (e.g. Rural Development Plan).</p> <p>The proposal means restructuring service units within the Department that are involved with these fields and removing one manager's post from the existing structure. The proposal would also mean a reduction in a resource within the Strategic Economic Projects Unit involved with project development.</p>	Change in the project management arrangements across the Department. A reduction in the Service's capacity to develop and implement economic development projects in the future.	65,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
EaCh8	Review of beach management arrangements	<p>Review operational arrangements for beach management along the coast of Gwynedd. The review will consider the existing arrangements with the intention of identifying priorities for the future (including arrangements for litter collection).</p> <p>As part of the review there will be a need to hold discussions with the Crown Estate to confirm the Council's responsibilities along the coast.</p>	Change in the beach management arrangements. Further work needed to consider the impact.	40,000	
EaCh9b	Neuadd Dwyfor	<p>By reviewing the staffing structure and providing the front-line services of Neuadd Dwyfor, Libraries and the Tourist Information Centre collaboratively, in principle, savings could be found for the Department.</p> <p>There are possible savings by reducing / changing how the centre is marketed and increasing income. The savings are dependent on the discussions regarding collaboration during next year and opportunities for raising income if an investment is made in the building to attract more income. There is also an opportunity to invest in Neuadd Dwyfor by submitting a grant application to the Arts Council of Wales for better facilities, such as a café, reception, shop and seats.</p>	<p>collaboration to provide one customer care Service on the site could improve the provision for the people of Gwynedd, rather than having three individual services. A financial Investment would be needed in the vestibule and reception areas to achieve this.</p> <p>Investment in the building would be an opportunity to improve the provision, increase income and provide services collaboratively with the library and tourist information centre.</p>	12,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
EaCh9c	Archives, Museums and the Arts Savings	<p>Identify opportunities to find efficiency savings by means of flexible retirement, cuts in the Community Arts Service budgets and a saving following the disposal of Tŷ Meirion, Dolgellau and the closure of the Quaker Museum.</p> <p>Quaker Museum – The centre will close in June following the sale of the building. Some details are to be confirmed especially any assistance that would be needed by the local community to establish an exhibition. The Users Team has been meeting to try to identify other opportunities but there are no solutions thus far although discussions are ongoing</p>	<p>A saving to the Unit's budget would lead to fewer activities arranged by the Community Arts Unit which could affect the people of Gwynedd as there will not be as many community arts activities held, e.g. Criw Celf/ I Love Music/ Creative play in the Children's Unit, Ysbyty Gwynedd, Bangor/ Arts in Health/Artefact/projects with Derwen, Hergest, Cofis Bach, Alzheimer's Society, North Wales Housing etc. and the Council's ability to attract external match-funding would be weaker.</p> <p>Tŷ Meirion The decision to close has already been made by the Council's Property Unit but it will lead to a gap in Dolgellau that will be difficult to fill in terms of a provision for heritage, tourism and the economy. Discussions are continuing with the local community to develop a wider heritage exhibition by the community.</p>	28,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
E2Ch10	a) A Regional Computerised System	<p>Option 1:</p> <ul style="list-style-type: none"> - Develop a Network of nine main Libraries (buildings) only. - The whole range of services and schemes of the 'proposals' are provided in each of the main libraries. - Adapt the opening hours of the main libraries to meet the needs of library users who will be losing a building from their community. - Investment in RFID systems - Invest in e-reading resources and equipment for borrowing - Develop the Main Libraries as a hub to provide an outreach library service that includes: - <ul style="list-style-type: none"> A Mobile Library for communities over six miles from a main library A Carry Home Service for vulnerable individuals and groups 'Lori Ni' Service - mobile library for children Outreach work by Area Librarians (taking the library service to the community – reading activities, events to promote the library offers) <p>Option 2:</p> <ul style="list-style-type: none"> - Develop a Network of nine main Libraries (buildings) only 	<ul style="list-style-type: none"> a) Providing a collaborative system at a reduced cost b) Depending on the results of the public consultation; Equality Impact Assessment. The most noticeable impact 		

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
EACH10	b) A New Provider Model	<p>Only.</p> <ul style="list-style-type: none"> - Maintain the service as it is currently in the nine main libraries (no adaptations to opening hours; no increase in events/activities/training available in them). - Develop the Main Libraries as a hub to provide an outreach library service that includes - <ul style="list-style-type: none"> A Mobile Library throughout the county and retaining the current provision A Carry Home Service for vulnerable individuals and groups 'Lori Ni' Service - mobile library for children No outreach work by Area Librarians. - Discuss alternative arrangements in eight other communities, such as moving to a Community Library (to the citizen, this would appear as if the 17 existing libraries are continuing). A Community Library would mean a joint provision, namely the Library Service continuing to employ staff (minimum hours), maintaining stock and maintaining public access to the internet. The community would be responsible for the building; other activities from the building; opening and closing the library; they would have the right to extend the standard hours funded by the Council by co-ordinating volunteers. 	<p>Equality Impact Assessment: The most noticeable impact will be that Gwynedd people's access to a library service will be different to what it is now.</p>	189,000	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
EaCh11	Youth	<p>a) Remove youth workers in schools structure</p> <p>b) Dispose of the Cefnfaes building either to the community or on the open market / dispose of the building in Penygroes to the school or to the community.</p> <p>c) Reduce the Youth Club provision and move to a project provision, an outreach provision and a commissioned provision</p>	<p>a) There will be no change in what can be offered to young people – the main change will be in the way schools have access to /make referrals to our workers and that the work practices of our officers are more flexible to support young people in a wider catchment area rather than being tied to individual schools.</p> <p>bb) The Youth Service will still be available in the two named communities but the Council will not necessarily be the owner of the venue from where the service will be provided.</p> <p>c) There will be a public Consultation and an Equality Impact Assessment on this proposal. We will need to gather the opinions of young people, staff and stakeholders</p>	140,000	
CYFANSWM				647,500	1

LEISURE

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
HAM1	Review and rationalize new management structures for Leisure Centres	Review the current situation of having a Leisure Centre Manager at every site, and create Area Manager jobs, with responsibility over several Leisure facilities within a definitive area.	No impact for the Leisure Centre users - services exactly the same.	125,000	4
HAM2	Increase level of fees	Increase general Leisure fees level 1% over inflation level for the next three years.	Generally, Gwynedd's prices are very competitive in comparison to local councils/businesses. However, it would be required to ensure that the proposal does not lead to creating health inequalities in some areas of Gwynedd. The proposal could include work on establishing differential fees on the basis of area or catchment area in order to alleviate any impact.	70,968	0
HAM3	Review and rationalize the central structures of the Healthy Communities Service	Review the central structures of the Healthy Communities Service, looking to combine duties and responsibilities between developmental managers and staff.	No effect	75,000	3
HAM4	More effective running of Leisure Facilities	Reduce the Council's current subsidy level for the provision of leisure centres. In order to complete this, a series of transforming projects will be needed across Gwynedd, with a specific focus according to catchment area/ leisure centre. This means that the current proposal could reduce the service significantly or be provided in a different way. This is completely dependent on the opportunities available.	The changes would have a substantial impact on the current proposal of leisure facilities in the County. However, the aim is not to reduce the offer unless there is a clear reason for doing so. Where it is possible to reduce the offer, the aim is also to ensure alternative provision without depriving Gwynedd's residents of the ability to participate in energetic activities.	575,000	10
HAM5	Grounds Maintenance	Reduce spending on grounds maintenance through amending contract.	No effect	15,000	0

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
HAM6	Arfon Sports Hall, Bangor	Bring a current contract forward for the use of the centre by transferring the facility in full to Coleg Menai or partly to the University.	Could lead to a reduction in terms of usage by local residents, but it is predicted that Coleg Menai/University would be eager for the current usage to continue.	29,000	1
HAM7	Treborth Track	End a current contract for the use of the land by transferring the assets to the University. This would include the athletics track and the equipment that is on site.	Could lead to a reduction in terms of usage by local residents, but it is predicted that the University would be eager for the current usage to continue.	33,030	1
HAM8	Harlech Sports Centre	Harlech Sports Centre is a resource that is associated with Ysgol Ardudwy. The current communal use is very low with the main use coming from the school's Physical Education Department during the day. On a commercial basis, the current proposal is not suitable for the area's requirements and it is recommended that this facility should be closed or transferred fully to the school or a local enterprise.	Could lead to a small reduction in the residents of the area's ability to participate in energetic activities.	13,930	0
TOTAL				936,928	19

LEGAL UNIT

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
DaCh4	Reduce the publicity budget of Elector Registration	A new electoral registration procedure will be introduced this year; however, on the theory that it will be set on firm foundations by 2017/2018, then there will not be a need to retain as much money in this budget.	Possible that deprived areas where a low number of the population has registered on the Electoral Register will be affected.	5,000	0
DaCh5	Minor legal budgetary savings	Reduce the Legal Budget: 1. Practice Certificates - £2,000 2. Training - £1,000 3. Furniture and Equipment - £1,000 4. Books - £3,000 5. Legal contingency costs - £2,000	No effect	9,000	0
DaCh7	Reduce Cabinet staff	Reduce the cabinet support staff by 5% - it is not possible to meet an efficiency saving in this team without reducing the working hours available to support the Cabinet, the Leader, the Chair and Lord Lieutenant. 5% equates to a third of a post. Basically, the Cabinet Team is already finding it difficult to meet the requirements of its function. There would be a need look carefully at prioritising the requirements on the Service and where the reduction could be funded from. However, there would be an impact on a relatively small team, in particular in terms of providing annual leave and sickness cover. Possibly there would be a need to consider the required level of budgets such as the Chair's Fund.	Reduction in the support for the Leader and Cabinet	4,650	

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
DaCh13	Savings in the Coroner's budget	<p>The Council is responsible for paying the Coroner's service costs. The budget (for Gwynedd) in 2014/15 is £276,000 with Anglesey contributing an additional £177,500. The main budget expenditure is the medical costs for post mortem examinations and undertaker costs.</p> <p>Changes are anticipated in the service over the coming years as a result of a recent change in legislation and the encouragement to join coroner areas when the opportunity arises. As a result, it is likely that opportunities to realise a saving in the budget will become available and it is believed that it is reasonable to set an objective of a 5% efficiency saving on the service.</p>	No effect	13,795	0
DaCh14	Reduce the elections budget	<p>At the end of the financial year, any money remaining in the budget (after paying for any by-election held during the year), is accumulated in a special fund. It is this fund that provides the budget for the Council's usual elections every four years.</p> <p>Currently, there is a total of £170,500 in the fund. The cost of holding elections across every electoral ward in the county is approximately £190,000. The cost of the 2012 elections, when an election was held in 52 electoral wards, was £140,000.</p> <p>As it is likely that the date of the next election will be deferred until 2017, it is fair to conclude that the entire annual budget will not be required over the coming years.</p>	No effect	12,000	0
DaCh15	Minor budgetary savings	As a result of the restructuring, some of the managerial budget headings of the Department are surplus to requirements, therefore, it is proposed that the following sums are removed from the budget.	No effect	26,070	0
TOTAL				70,515	0

CORPORATE MANAGEMENT TEAM

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
TRh1	Rationalising the Senior Leadership of the Council - Phase 1	Remove the Head of Customer Care Department and the Head of Democracy and Legal Department posts along with other associated changes – proposals already approved by the Council.	Nothing – except for increasing the possibility of a delay in our capacity to respond to some issues and loss of experience of experienced officers.	496,900	5.00
TRh3	<i>Newyddion Gwynedd</i> – reduce the number of editions from three to two from 2017/18 onward	As an increasing number of residents choose to receive information about the Council daily from electronic sources (The Council's Twitter and Facebook accounts and the Council website), and as we promote them further, consideration may be given to a further reduction in 2017/18. We will continue to publish a minimum of two editions a year (in the form of a newspaper and CD for blind people) from 2017/18 onward in order to address the information needs of those residents that are unable, or choose not to receive information via electronic.	Although the numbers choosing to receive information about the Council via electronic means are increasing substantially, 'traditional' methods of receiving information continues to be favoured by the majority. The impact is directly associated with the numbers willing to receive information electronically.	10,000	0.00
TRh6	Reducing budgets as a consequence of procurement work	As a result of work undertaken by the Procurement Unit to review procurement arrangements, it is anticipated that the budgets of some materials and supplies headings can be reduced.	None – continuing to order the same material for a reduced cost.	1,810	0.00
TRh7	Delete lower priority budgets	Delete budgets available for funding plans that are promoted by the Management Team.	Nothing obvious. It will reduce our ability to be flexible in terms of funding plans that could emerge but individual plans could be considered as they arise and the priority of those plans could be weighed-up against the price that would have to be paid if they were to be funded.	7,810	0.00

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
TRh2	Rationalising the Senior Leadership of the Council - Phase 12	<p>Removal of one further senior leadership post within the Council (and support for this post), following the appointment of the Chief Executive internally. It has not yet been decided which post should be removed but it should be possible to remove one post in any consideration of coping with the retirement of the Chief Executive.</p> <p>Removing a post was part of the business case for allowing the Chief Executive to receive early retirement.</p>	None – except for increasing the possibility of a delay in our capacity to respond to some issues and loss of experience of experienced officers.	108,580	2.00

Ref	Proposal's Title	Short description of the proposal	Impact on the people of Gwynedd	Total	FTE's that are effected
TRh4	Remove the post of Communications Assistant	<p>Remove a post within the Communications Unit from 2017/18 as working arrangements are reviewed.</p> <p>Currently, there are five posts within the Communications Unit. It is foreseen that this level of provision will be needed for the 2014/15 – 2016/17 period to respond to the communication, engagement and marketing needs of the Council through the extremely challenging period ahead.</p> <p>If it is predicted that the Council has completed the majority of the communications plans associated with the main savings plan by Quarter 1, 2017/18, and considering that we will have had an opportunity to implement the principles of Ffordd Gwynedd by means of our communications activities by that time by designing a different method of implementing the communication function, it is predicted that one post could be removed.</p>	<p>Unless it is possible to reduce the effort needed by acting upon the principles of Ffordd Gwynedd, or if the basic communication work diminishes, removing the post could increase the risk of:</p> <ul style="list-style-type: none"> ii) residents not understanding the logic behind changes to local services iii) residents not understanding how to gain access to services in their new guise as the internal processes of the Council change in response to the financial situation. iii) possibility of not providing a comprehensive social media service for the public <p>It is difficult to quantify this risk at the moment without going through the change process.</p>	24,900	1.00
TRh5	North Wales Emergency Planning Team	<p>The savings target has been set on the Joint Emergency Planning Unit across north Wales in order to achieve further efficiency savings.</p> <p>It was not possible to request this at the time when the Unit was established (this has just happened), but it was agreed that this could be done in the long-term once the Unit had stabilised.</p>	<p>None – it is proposed that the North Wales Emergency Planning Unit should become more effective without having a detrimental effect on the councils' ability to respond to emergencies.</p>	7,000	0.00
TOTAL				657,000	8.00