

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

Plan	2019/20	2020/21 onwards	Explanation	Initial consideration of possible equalities impact
Reduce the contribution of the Council to GwE by 1%	£6,410	£0	The Council contributes £640,000 to GwE for the schools' improvement service. Reducing the contribution would reduce the resource available to offer schools, but it is difficult to quantify the exact implications, as the practical impact would be a slight reduction in the support for schools, and it is difficult to anticipate when this would have an impact. As it is a small percentage, it is likely that the impact would be minor and the reduction could be focused on those schools where less input is needed.	No equality impact anticipated
End Library Services to Schools	£36,780	£36,780	The Libraries Service supports literacy and reading in the primary schools through Lori-Ni which visits the schools at least twice a year in order to enrich children's reading experiences. The Libraries Service also provides resources to support the curriculum at teachers' request, the resources include books, story sacks, interactive materials for the white board, and group reading sets which enrich the nature of the materials and the curriculum experience available for children. Without this resource children would have less access to books and recreational reading experience, and the schools would have fewer curricular resources to enable them to ensure good quality education experiences for children.	It is likely to impact pupils and there for the age characteristic and an impact assessment is therefore required
Reduce the frequency of cleaning in some areas within Schools by reducing hours by 1.7%	£17,560	£17,560	We currently clean schools through a specification which generally means cleaning the entire school floors, including toilets and wiping furniture daily, damp mopping and scrubbing the floors of various areas, but not daily, with a deep clean for one week. This all costs £2,045,320. By reducing the budget by £35,120, the frequency of cleaning some areas within the school would have to be reduced, and the only way to do this would be to cut staff hours. This will mean a reduction of 1.7% in the cleaning hours of all sites which could mean, for example, furniture would not be able to be wiped every day. This would lead to a deterioration in schools' hygiene standards unless schools choose to reinforce the budget from their core budget.	No equality impact anticipated

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Reduce the resource within the Road Safety Unit</p>	<p>£7,500</p>	<p>£2,500</p>	<p>This is a small team of 1.5 officers, who presents the teaching, advertising and training aspects on road safety matters across all ages. It is possible to reduce how much road safety promotional materials the Unit currently distributes to school pupils. This would not have a substantial detrimental impact on the service of teaching vulnerable people. In addition, the number of school crossing patrols currently employed could be rationalised by reviewing the circumstances of individual sites against the existing criteria to establish crossing provisions. This would ensure that only the sites with a low risk for crossing the road would be impacted.</p>	<p>An impact is possible on children and there is link therefore with the age characteristic. Further assessment required</p>
<p>Reducing the budget for maintaining public footpaths</p>	<p>£5,000</p>	<p>£5,000</p>	<p>The funds for maintaining public footpaths (Budget of £177,160) goes towards maintaining approximately 1700 kilometres of category 1 and 2 footpaths, and approximately 2200 kilometres of category 3, 4 and uncategorised footpaths. In accordance with the Council's Public Rights of Way Improvement Plan, we prioritise the work on category 1 and 2 footpaths. Most of the funds are, therefore, concentrated on these Category 1 and 2 paths which are main paths between centres and are used the most e.g. paths around communities, circular foot paths, access to beaches etc.</p> <p>The work involves carrying out reactive work following complaints, e.g. fixing the surface, fixing structures and responding to extreme weather e.g. trees falling during storms, and re-installing signs etc. that is undertaken by this Council. However, this also means managing growth, that is undertaken through an arrangement with some Community Councils.</p> <p>The impact of a £10,000 cut would mean that less of the network would be attended to, and would put increasing pressure on our ability to encourage the Community Council to manage growth.</p>	<p>It is likely to impact the age and disability equality characteristics. Further impact assessment required</p>

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Reduce the resource within the Planning Policy Service</p>	<p>£2,500</p>	<p>£2,500</p>	<p>It is possible to somewhat rationalise the unit by changing duties and discovering a saving, but it is noted that a cut of over 30% has already been made to staffing levels over the last 7 years. There will be an impact of reducing expertise and resilience, along with an increase in delay in fulfilling statutory duties on behalf of Gwynedd and Anglesey residents. There will also be delay with advising the Planning Units (Development Control) of both counties on planning applications / advice. The saving needs to be shared with Anglesey 50/50.</p>	<p>It will potentially impact disabled people and a further assessment is required</p>
<p>Reduce the budget for the Traffic Orders unit by 33%</p>	<p>£2,500</p>	<p>£7,500</p>	<p>It would be possible to slightly reduce the budget of the Unit involved with traffic orders which would limit the Service's ability to respond to comments from the public, police etc. on safety situations, e.g. speeding and reckless parking. The current budget of £30,000 enables the Service to impose orders on our roads and carry out physical work such as placing yellow line, introducing driving zones and introducing traffic calming measures. This will, possibly, force the Service to consider implementing a quota arrangement to ensure that the expenditure does not exceed the available budget. This type of arrangement would have to be on a first come first serve basis as it would not be practical to collect a list of situations in order to prioritise them in the final quarter of any financial year. Having to consider this type of arrangement would mean that fewer orders would be processed.</p>	<p>It will possibly impact the age and disability characteristics. Further assessment required</p>
<p>Reduce seasonal employment of the Tax and Benefits Service by 50%</p>	<p>£42,780</p>	<p>£0</p>	<p>There was a need to make extensive use of overtime as a result of a backlog of 2,000 items after the summers of 2017 and 2018. At busy times such as September/October or the turn of the financial year, without this budget there would be a delay in providing support for the people of Gwynedd to pay their rent, or make necessary adaptations to their Council Tax accounts. It is difficult to quantify what exactly the effect would be without letting it happen to see, but it can be anticipated that it would take longer to clear any work backlog.</p>	<p>It is likely that it will impact disability and age characteristics and a further impact assessment is therefore required</p>

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Remove a vacant post within the Business Support Service (a reduction of 25% in the number of staff)</p>	<p>£23,000</p>	<p>£0</p>	<p>One post (out of the 4 in the Unit) is already vacant, and whilst it clearly affects the Council's ability to deal with enquiries by individual businesses, the current performance level reflects what can be done without the post. Based on 2016/17 figures, the nature of the enquiries included Land and Property Enquiries (51%); Grants and financial support (31%); Business development support (10%); Business Information (6%) and inward investment (2%). The impact of removing this post would be that the delay in responding to business enquiries would continue, a risk that the Council would not be able to give as much support to each enquiry, and that the Council could not be proactive in raising Gwynedd businesses' awareness of opportunities.</p>	<p>No equality impact anticipated</p>
<p>Review parking fee and operational arrangements at Storiel</p>	<p>£10,000</p>	<p>£10,000</p>	<p>Storiel has been established as a museum and gallery in Bangor, with exhibitions being organised in community areas across the county in order to extend access. This proposal involves reviewing the operational arrangements in terms of increasing income, including parking fees.</p>	<p>An impact on children is expected and therefore the age characteristic. Further assessment required</p>

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Reduce the mobile library service - visiting less locations and less often</p>	<p>£7,500</p>	<p>£2,500</p>	<p>The Libraries Service has 3 mobile community vehicles, namely: Arfon Mobile Library – Mobile and Home Service Dwyfor Mobile Library – Mobile and Home Service Meirionnydd Mobile Library – Mobile and Home Service</p> <p>The mobile libraries visit villages and housing estates throughout the county (140 stops) and fulfils the monthly service 10 times a year. In addition to the mobile libraries service, the vehicles also provide a home delivery service to the users who are housebound or who find it difficult to visit their local library for various reasons.</p> <p>Number of users in 2016-17 Arfon – 103 adults, 0 children, 54 housebound Dwyfor – 156 adults, 1 child, 36 housebound Meirionnydd – 208 adults, 10 children, 84 housebound</p> <p>It is likely that a number of the users who visit the mobile Service in a village stop is eligible to receive a Home Service, but that they choose to use the mobile stop for social purposes. By reducing the service's budget, the mobile library would visit fewer stops across the county and/or would visit stops less often.</p>	<p>An impact on individuals with the age and disability characteristics is anticipated and further assessment is required</p>
---	---------------	---------------	--	---

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Remove 1 post from the Economic Development Service (reduce staffing by 33%)</p>	<p>£20,000</p>	<p>£20,000</p>	<p>We would aim to seek grants to fund one post within the Unit but if we are unsuccessful that post would have to be abolished. This would reduce our ability to develop strategic projects as the resource would reduce from three to two officers.</p> <p>The type of schemes these officers achieved in recent years was to target £9m to develop Plas Heli Pwllheli, target £13m to support the development of the Caernarfon Waterfront initiative (Galeri, Castle, Hen Ynys and Welsh Highland Railway); support the development of Plas Heli Pwllheli (£9m); complete an investment of £4.5 in Outdoor initiatives in Meirionnydd (Coed y Brenin, Fishing Hatchery at Trawsfynydd Lake, Antur Stiniog, Glanllyn Bala); Establish a Shop Local programme and Business Improvement District programme (Caernarfon and Bangor BIDS); support the Harlech regeneration initiative; develop the World Heritage Site business case for the slate areas and target £450k Lottery funds for those communities together with establishing a fund to upgrade empty buildings.</p> <p>We are in the process of targeting £25m to upgrade the site and access to Llanbedr airfield and target £4m to regenerate Bangor city centre. With fewer staff, fewer projects would be developed and implemented, leading to less investment in communities to create the conditions to safeguard and create new jobs in the future.</p>	<p>No equality impact anticipated</p>
---	----------------	----------------	---	---------------------------------------

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Remove 1 post and change the management arrangements of the Community Regeneration Service (a 20% reduction)</p>	<p>£37,500</p>	<p>£12,500</p>	<p>Abolishing one post and changing management arrangements would mean less support for Gwynedd Council to support social enterprises and groups. There are 5 officers in the Unit and the type of plans that are currently receiving support are noted below - support o Ddrws i Ddrws to prepare a grant application for a new minibus; The Sportman tavern, Nefyn to prepare a grant application to renovate the public house; Noddfa Café And Cegin Cofi to target various grant funds; Vic, Penygroes to draw up a robust business case to target grants; Nod Glas Company, Dinas Mawddwy, to target match funding; support the Maesywaun Cylch Meithrin to relocate to the Ysgol Bro Tryweryn site; support the Barmouth partnership to review community resources and prepare a business case to transfer assets; advise and support the Maesgeirchen Partnership with a pack of community projects, support Partneriaeth Ogwen with a pack of projects, varying from setting up a land trust, community buildings energy, and options for the library site.</p>	<p>It will possibly impact people with various characteristics and a further assessment is required</p>
---	----------------	----------------	---	---

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Remove 1 post from the Tourism and Marketing Service (reduce staffing by 25%)</p>	<p>£12,500</p>	<p>£12,500</p>	<p>This Unit consists of 4 officers coordinating efforts between local, regional and national partners, along with the tourism industry itself in the county in order to attempt to improve and promote Gwynedd as a tourism destination, and market it through social media and the Snowdonia Mountains and Coast website.</p> <p>By abolishing 1 post, an activity will need to be prioritised, that will mean:</p> <ul style="list-style-type: none"> - Reducing marketing activity - the Snowdonia Mountains and coast website, social media, leaflets and booklets, etc. - Reducing the activity of developing the sector, e.g. grant applications for Visit Wales to improve the products and the offer here (grants of over £600,000 had been received over the past three years to improve this offer here in Gwynedd) - Reducing the support to the county tourism partnership; - Reducing the contribution of officers' time and resources to work and strategic partnerships with Visit Wales and North Wales; - Removing the capacity to administer brown and white signage applications. <p>Following the Council's decision to close the Gwynedd Information Centres' network, enquiries from visitors and the industry are still referred to the Council and onwards to the service. Abolishing 1 post would have an impact on the Council's ability to respond to enquiries by Gwynedd businesses, visitors and public sector partners, at a time where a significant increase has been seen in the number of visitors to Gwynedd.</p>	<p>No equality impact anticipated</p>
--	----------------	----------------	---	---------------------------------------

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>In the long term, reduce the subsidy to the new Company being established by 20%</p>	<p>£0</p>	<p>£155,000</p>	<p>We are about to set up a commercial company that would help us realise substantial savings (£435,000). This will be based on the Council committing to pay a subsidy of £741,000 to the company in the short-term, at least. It is hoped that in the long-term, the company could reduce the subsidy that the Council would have to pay, either by discovering other markets or reducing the running costs further. Although it would not be possible to do this immediately, it is reasonable to expect this to happen in the long-term.</p>	<p>It will possibly impact individuals with the age and transgender characteristics and further assessment is required</p>
<p>Reduce the strategic grants budget for the arts by 20%</p>	<p>£0</p>	<p>£18,000</p>	<p>This budget was halved during the Gwynedd Challenge savings process. Implementing this scheme would mean that the Council would not give support to 11 main arts companies in Gwynedd. Several of them lead on projects which have a national effect in terms of the Welsh language and culture. The companies receiving assistance are - Bara Caws; Music in Hospitals; Canolfan Gerdd William Mathias; Cofis Bach; Dawns i Bawb; Galeri Caernarfon; Fran Wen; Plas Glyn y Weddw; Literature Wales; Pontio; Theatr Ardudwy; Theatr y Ddraig Several of these companies note that receiving an element of support from the Council ensures that they can attract funding from the Arts Council of Wales and ensure further investments in the Arts in Gwynedd.</p>	<p>An impact on individuals with the age and disability characteristics is anticipated and further assessment is required</p>
<p>Reduce the budget of the books fund by 10%</p>	<p>£19,500</p>	<p>£0</p>	<p>The Books Fund budget was reduced by 25% during the Gwynedd Challenge exercise. By reducing this a further 10%, the choice available to the residents of Gwynedd will clearly be much less, and the waiting time for books would increase, making it less attractive for residents.</p>	<p>It will possibly impact people with various characteristics and a further assessment is required</p>

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Review physical disability care packages and look to achieve objectives through alternative ways</p>	<p>£25,000</p>	<p>£75,000</p>	<p>We have cases that cost over £1000 a week for the Department (out of county placements and care packages that have been inherited from other counties under the ordinary resident regulations). By reviewing these packages, it is considered that the needs could be met in alternative ways. The figure is based on similar work that has already been achieved in the field of Learning Disabilities and there will be a key element of invest to save by investing in suitable homes and extra care housing developments.</p> <p>A social worker will need to be appointed for an 18 month period to work on the plan to review all out of county cases and complete an analysis of the need that exists now and in future. It is possible that considerable investment will be required beforehand in order to ensure suitable resources to provide the care locally. A positive impact if it is possible for individuals to return to receive care locally.</p> <p>It must be borne in mind that some individuals have received care for many years, therefore managing any change and expectations will be key. There is an element of over-servicing in the ordinary residence packages, and it will be a process of change over time in order to cope and the support provided in an alternative way.</p>	<p>An impact is expected on individuals with the disability characteristic and further assessment is required</p>
---	----------------	----------------	---	---

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Review of the Continuous Health Care packages</p>	<p>£50,000</p>	<p>£150,000</p>	<p>When reviewing continuous health care packages, we attempt to ensure that Health pays a fair contribution towards the care packages given to individuals in accordance with the rules established. This important work needs to continue in terms of the 'best value' principle, but also in terms of responsibility for the support/care package. We are reviewing the CHC/DST procedure jointly with Health and aim to receive more benefits from this work.</p> <p>The intention here is to chase up the most intensive cases and, whilst we are quite confident that approximately £100k could be achieved, the entire £150k will be a considerably greater challenge. The Learning Disabilities Service has already implemented the easier and less controversial cases by achieving savings of £600k in terms of reviewing packages, achieving best value for money service principles, and has challenged health for their contribution. It is not possible to challenge packages more than once.</p> <p>There are staff capacity implications to do the work, and a risk of receiving legal challenges and complaints. Additional capacity is required to scrutinise the needs assessment and the DST, and to attend dispute meetings with health when the agency disagrees with the decision in terms of the CHC level.</p>	<p>Impact expected and further assessment required</p>
<p>Waste collection calendars in electronic form only</p>	<p>£22,500</p>	<p>£7,500</p>	<p>Currently, we distribute waste collection calendars on paper form to all 62,500 houses in the county. Providing them on-line or on request only would create a substantial saving for us. 34,382 individuals have a self-service on-line accounts and we already correspond with these people through this method in relation to the garden waste service.</p>	<p>It will potentially impact individuals with the disability, age and race characteristics and further assessment is required</p>

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

<p>Barmouth Bridge – stopping payment to Network Rail for the right of way over the bridge</p>	<p>£0</p>	<p>£35,000</p>	<p>This is a plan that came to the forefront during the Gwynedd Challenge exercise, but at the time, it was decided that the budgets should not be cut, but that this was subject to reaching a target of substantially reducing the cost for the Council of contributing to its future. We still pay £35,000 to Network Rail as it was not be possible to reduce the cost for us. By ceasing to pay the contribution to Network Rail, it is a matter for them whether they would close it for the use of the Coastal Path and the National Cycling Path. There would be a negative impact locally and in terms of tourism attraction if Network Rail decided not to keep it open.</p>	<p>It will possibly impact individuals with the disability characteristic and a further assessment required</p>
<p>Reduce the budget of Women's Aid by 20%</p>	<p>£8,080</p>	<p>£2,690</p>	<p>It would be possible to reduce the budget for Women's Aid by 20% by removing the children's worker within the South Gwynedd Women's Aid and Domestic Violence. The contribution is optional and is available to any family that has suffered or is living in a domestic violence situation, not just for families known to the Council's services. Gwynedd is the only authority in the North that maintains a service level agreement with Women's Aid. A reduction by the Council does not mean that the organisation could not carry on providing as they have access to other sources of funding. Women's Aid note that they make use of the agreement with the Council to attract other funding and grants to the organisation, but it is difficult to receive confirmation of this. The remainder of the Council's resources will also be available to provide a statutory service to Women who need it.</p>	<p>An impact on individuals with the age and gender characteristics is expected and further assessment is required</p>

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

Reduce the advocacy budget by 6%	£1,570	£520	Providing advocacy to children and young people in care, who are disabled or who receive a care and support plan is a statutory requirement in the 2014 Act. A reduction of 6% would have no significant impact on the number of children and young people being referred to the service as the take-up of the advocacy service by the eligible children and young people is low compared to the capacity within the allocated budget. There is a regional agreement and after 3 years of implementation, it is clear that 6% could be reduced without having an impact on the direct service for children based on 3 year data. It is a regional agreement with contributions by the 5 other authorities in North Wales. It is likely that other authorities would reduce their contributions in time.	An impact on individuals with the age and gender characteristics is expected and further assessment is required
Halve the foster parents' recruitment and training budget	£5,420	£0	Recruitment and marketing activity is expensive, but it is possible to maximise our activity on low-cost social media and websites and make more use of the Council's communication resources. It is therefore anticipated that this would have a low impact on children and families, due to the small risk that the new arrangements would not be as effective.	It will possibly impact the age characteristic and a further assessment is required
Reduce the Council's contribution to the Youth Justice Service by 7%	£12,390	£1,770	There would be a need to lose 0.4 FTE staff by sharing the reduction across secondments and the Restorative Justice team's funding (non-statutory), and there would be some impact on children and families by reducing the ability to do proper work with victims; holding fewer community projects and cutting the contact hours with children and young people.	It will possibly have an impact and a further assessment is required
Reduce resource within the Legal Unit to support the work of other departments	£7,500	£7,500	Past research shows that this work cannot be obtained at a lower cost by sourcing it externally. Nevertheless, it is considered that more efficiency could be squeezed out of the system accepting that there would be a risk of seeing more matters facing delay - without realising it, it is difficult to say how much. There would also be a need to find a resource to fill in when elections are held.	It will possibly have an impact and a further assessment is required

Appendix 6: Savings that are likely to have an impact (to varying degrees) on Gwynedd residents

Restructure the Building Control Unit by reducing the number of team leaders	£23,000	£0	Restructuring would reduce the Unit's number of staff and, through this, there is a risk for the time it takes to check full planning applications to increase from 13 days to 15 days. The customer satisfaction review score has decreased from 9.6 this year to 9.0. Every effort will be made to reduce the impact on the Unit's customer satisfaction.	No equality impact anticipated
Total	£406,490	£582,320		