

APPENDIX 1**Children and Supporting Families Department's Savings Proposal List**

Amount £	Budget Heading and Proposals	Impact on Residents
£53,000	Various - adjust inflation rates	No impact on residents
£30,000	Staffing - delete one post in the Youth Justice Service	No impact on residents. The service has recently undergone a process of restructuring duties. There was a vacant post in the service and there was a way to reallocate the work across the teams without a negative impact on the direct provision of services to young people and their families.
£30,000	Contribution - Supplies and Services - partial cut in the contribution to Women's Aid	Gwynedd is one of the few authorities that continues to contribute a core service budget to Women's Aid (£54,000). It is not a statutory requirement. This means less of an 'outreach' service for children and young people living in, or experiencing, domestic violence.
£113,000	Total	

Adults, Health and Wellbeing Department's Savings Proposal List

Amount £	Budget Heading and Proposals	Impact on Residents
<p>£43,850</p> <p>£7,550</p> <p>£16,660</p>	<p>No inflationary rise -</p> <ul style="list-style-type: none"> i. No inflation (CPI approximately 1.5%) on various budgets but excluding budgets for the commissioning of 3rd Sector Services where there are staffing costs. ii. No inflation (CPI about 1.5%) for the commissioning of 3rd Sector Services where there are staffing costs. iii. No contract inflation for 3rd sector organisations. 	<p>This would provide an element of additional pressure on a wide range of budgets but due to their nature this should not have a significant impact on residents. The elements that have staffing costs could have some impact on schemes where the 3rd sector supports work in the community.</p>
<p>£39,850</p>	<p>Budgets that underspend annually - a small number of budgets within the Department are underspending year on year. Instead of using the money to assist with budgets that overspend annually, it is proposed that these sums are reaped as savings.</p>	<p>Although reaping these funds would not impact on the budget headings it is possible that the services supported year on year would be placed under increased pressure with an increased risk of overspending from 2020/21 onwards. Any impact on residents would depend on succeeding in managing demand and expenditure in those budgets.</p>

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<p>£150,000</p>	<p>3rd Sector Contracts - across the adult sector all 3rd Sector contract agreements are equivalent to approximately £800,000. This funds a wide range of preventative services and also include statutory duties such as support for the blind and deaf and advocacy services.</p> <p>Work is already underway to review these contracts to ensure that they are reflecting the needs of our residents whilst also filling gaps at a local level that supports people achieving what matters to them. The review starts with a clean sheet rather than changing and modifying the current agreements. This phase would entail a review of all contracts and commissioning with £150,000 less budget.</p> <p>In principle the scale of the cut could be increased to meet the savings target and therefore protecting other services.</p>	<p>Reviewing these contracts and ensuring that they reflect the needs of our residents in a preventative way will make a significant contribution to our ability to help people to help themselves within their communities and thereby manage demand. Implementing this scheme would reduce our ability to manage demand and there will be fewer preventative options available to individuals in their communities. It is also anticipated that there will be an increased pressure and dependency on our frontline teams and the Information, Advice and Support Service (IAA), which will mean that these teams will not have the necessary capacity to spend time with individuals and families.</p> <p>Cutting this budget could probably lead to accusations of trying to promote the 3rd Sector in the effort to strengthen community resilience on the one hand and cutting the financial backing given to them on the other.</p>
<p>£21,000</p> <p>£21,000</p>	<p>Mental Health Support Workers -</p> <p>i. Cutting one support workers post</p> <p>ii. Cutting a second support worker post</p>	<p>It will not be possible to support individuals to the same extent to work on their care plans in order to work on recovery. This would weaken Gwynedd's contribution to achieving the objectives of the Regional Mental Health Strategy adopted by the Council. There is also a risk that cases cannot be closed in a timely manner due to a waiting list for services.</p>

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£49,360	<p>Business Support - re-structuring the Business Service by reducing the support provided to the integrated community resource teams.</p> <p>To further adjust and reduce the business support provided to frontline teams of Adult and Children's Departments.</p>	<p>These teams have already been reduced in the last savings cycle. It is foreseen that this scheme will result in a significant reduction in performance across the Business Service in terms of expertise, workload and leadership and that the knock-on effect of that would have a negative impact on the ability of the Adults and Children's Departments to fulfil their purpose. This, together with the need to allocate a proportion of field staff time to undertake administrative duties, would impact on a broad cross section of individuals and families in receipt of support.</p>
£19,000	<p>Carers Services - reduce the budget for supporting carers including some respite schemes.</p>	<p>This could work against efforts to enable people to remain in their homes supported by their families and community, and potentially risk a rise in care costs in other budgets.</p>
£120,000	<p>Older People, Learning Disabilities and Mental Health Services - reduce respite and day care opportunities across services but mainly in the Learning Disability Service</p>	<p>This is likely to increase pressure on carers and families caring for adults with complex and profound care and behavioural needs. Pressure and stress on vulnerable carers could increase together with the need for long-term and perhaps out of county placements.</p>
£488,270	Total	

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Housing and Property Department's Savings Proposal List

Amount £	Budget Heading and Proposals	Impact on Residents
£35,000	Building Maintenance - internalise the statutory work of inspecting water systems in all Council buildings to protect users from Legionnaires Disease.	<p>None. This is an efficiency saving which will mean that the work will still be completed but in a cheaper way.</p> <p>Specialist external contractors currently do the work. We have been nurturing this expertise internally recently and, now, by appointing two additional officers, we can do this work ourselves at a lower cost than paying a private company to do it on our behalf.</p> <p>This will also mean that we can guarantee a Welsh-medium service from now on - this is not always true when using external contractors.</p>
£25,000	Building Maintenance - internalising electrical maintenance work in Council buildings.	<p>None. This is an efficiency saving which will mean that the work will still be completed but in a cheaper way.</p> <p>Traditionally, the Council has been appointing external contractors to complete all its building maintenance work. Overall, this works effectively but there are continued problems when trying to do small-scale work, worth a few hundred pounds at a time. The lead-in time for customers was long and the cost higher than what is acceptable.</p>

		<p>Over the past two years, we have appointed our own joiners and plumbers to do this type of work, and this has allowed us to reduce the lead-in time for our customers and has allowed us to ensure that we get better value for money. We have created a business case that shows that further savings could be realised by employing two electricians ourselves.</p> <p>This will also mean that we can guarantee a Welsh-medium service from now on - this is not always true when using external contractors.</p>
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£60,000	Total
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Education Department and Schools Savings Proposals List

Amount £	Budget Heading and Proposals	Impact on Residents
Schools		
£31,620	Allowance per head - not to add inflation fully	A relatively small reduction in the educational resources available to pupils, and thus a need for the schools to be more efficient in their use of resources.
£112,530	'Integration - Individual Development Plan (IDP)/Statements' - following the forewarning given to Schools along with their three year financial projections in November 2018, the heading 'Integration - Other' was deleted from schools' financial distribution for 2019/20. The reason for deleting the heading was to finance the continued overspend seen recently in the field of 'Integration - Individual Development Plan (IDP)/Statements'. With the latest statistics suggesting that the IDP/Statements overspend is less than expected, it would be possible to transfer the free part of the budget to contribute to the schools' savings target.	The schools have already had to cope with losing this sum from their allocation for 2019/20. The impact of this was a reduction in the budget the school usually received for supporting pupils with additional learning needs, who are not the subject of an IDP/Statement. This means less support for the pupils at a School Action and School Action Plus level (i.e. the provision a School arranges for its pupils).

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£463,900	Allocation Formula - the remainder of schools' savings target is to be funded by increasing the 'Pupil Teacher Ratio' in the allocation formula. The sum was split based on primary school pupils aged 3-10 and secondary school pupils aged 11-15 in accordance with the weighting given to the age of pupils in the allocation formula.	This action will lead to a reduction in the number of teachers and/or a reduction in the number of ancillary staff, and this could have an impact on educational standards.
£608,050	Sub-Total	

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Education Department		
£17,630	Various - not to add inflation fully on non-staff resources.	No impact on residents based on the fact that officers will cope with the saving by being more efficient in their use of resources.
£55,900	A reduction in the annual contract cost of the WJEC - the cost reduction has already been achieved by a combination of joint efforts between WJEC, the Welsh Local Government Association and the Association of Directors of Education in Wales to identify financial efficiency savings.	No impact on residents.
£46,500	Reduce the development fund - the Education Department has a (relatively small) development fund, worth £89,710 prior to the implementation of this saving. The fund allows the Department to invest in one-off priorities in a timely manner outside of the Council Plan. Following an assessment of the Education Department's budget and a prioritisation exercise, the consensus is that it would be possible to reduce the development fund. However, it is emphasised that this will not be the option we turn to, should there be a need to identify further savings in the future.	Reduces the Education Department's ability to fund some priorities outside the Council Plan, which could lead to a relatively small impact on residents.
£120,030	Sub-Total	
£728,080	Total	

APPENDIX 1**Economy and Community Department's Savings Proposals List**

Amount £	Budget Heading and Proposals	Impact on Residents
£17,530	Not add inflation fully or partly on headings that can be managed - supplies and services headings mainly	Marginal savings on the headings that can be managed - these savings are not expected to have an effect on citizens
£8,290	Not add inflation fully or partly on budgets that contribute to renewal funds. Maritime and Leisure Funds specifically	Involves a reduction in the investment to renew equipment in future that could impact on the quality of service and on income targets
£1,920	Not add inflation on the Grants to the Arts heading	Involves a reduction in the grant we are able to distribute to partners to promote the arts in the future
£12,820	Delete the Leisure Service's reserve budget. With the transfer of the management of the leisure service to Cwmni Byw'n Iach on 1/4/19, a budget was set up for unexpected expenditure outside the Department's control. For example, this year urgent maintenance work was carried out at Glaslyn Centre as a result of a leaking water-pipe which has resulted in a higher than expected cost on the "water purchase" budget	No direct impact on residents but this proposal means that the Department has no source to finance unexpected issues out of our control and will therefore result in overspend
£2,650	Archives Service Savings - by using digital methods to reproduce photographs and promote events	Efficiency savings therefore no effect on Gwynedd residents

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£7,200	Savings by deleting the Libraries Service Digital Co-ordinator post. This is a vacant post and as a result of the Ffordd Gwynedd review the service has reconsidered its priorities and is proposing to delete part of the post as a cut with no direct effect on the digital provision field	Efficiency savings therefore no effect on Gwynedd residents
£1,000	Savings on the "Community Arts" budget	Reduction in the arts activities arranged for Gwynedd residents. These are activities which specifically target health, welfare and learning needs
£4,000	Savings at Parc Padarn due to restructuring staffing arrangements undertaken following the efficiency savings target and the early retirement of the Park Manager back in 2014/15	Efficiency savings therefore no effect on Gwynedd residents
£500	Department Management Savings - stop purchasing daily newspapers	Efficiency savings therefore no effect on Gwynedd residents

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£2,000	Maritime Service Crown Estate lease savings. The Council has entered into a "composite lease" contract with the Crown Estate for the Gwynedd coast. Discussions have started to adapt the Hafan lease to be based on current turnover rather than historical turnover. The current contract commits the Council to expenditure of £144,990 at Hafan, Pwllheli. The current budget is £153,200 but as yet there is no information regarding what will be owed in the future. However, it is anticipated that there is sufficient scope to provide £2,000 as savings	Efficiency savings therefore no effect on Gwynedd residents
£6,000	Reduce expenditure on several business support team headings including office, marketing, networking, subscription costs, etc.	The cut will reduce the Service's capacity to engage with businesses by reducing the number of marketing and networking campaigns
£3,000	Reduce the expenditure on several headings within the Tourism, Marketing and Events Service mainly specific budgets for marketing and external events.	There will be a reduction in the support available for local businesses with fewer marketing campaigns and sessions to engage with the sector
£66,910	Total	

APPENDIX 1**Corporate Support Department's Proposal List**

Amount £	Budget Heading and Proposals	Impact on Residents
£16,140	To not add inflation to supplies and materials' budgets within the Department.	None - when considering other proposals to cut supplies and materials budgets, not adding inflation to those budgets in 2020/21 is considered as a step which would not affect the Department's ability to fulfil its function.
£7,200	To not renew the NDL Licence.	None - currently NDL software is used to directly transfer information from the Customer Contact Service to the Planning Service's APAS system. Changes to the operational process as from the 1 st April 2020 means that investing in this licence is not required in future.
£24,000	Reduce a variety of central budgets and specifically within the Business Support and Support Services.	None - this is a combination of smaller savings within the Department, a reduction in expenditure on printing corporate documents e.g. Council Plan, Performance Report, as well as reduce expenditure on supplies and materials.
£10,000	Attract additional income from a new source.	None - provide services to a new external establishment.
£4,000	Reduction in expenditure on salaries within the Customer Contact Service.	None - this saving emanates from the increasing use of the self-service provision along with a recent managerial re-structure within the Customer Contact Service.
£61,340	Total	

APPENDIX 1**Finance Department's Proposal List**

Amount £	Budget Heading and Proposals	Impact on Residents
£14,000	Inflation - Various - Not to add inflation for 2020/21 on some budgets other than staff.	No impact on Gwynedd residents - the Department can continue to fulfil its role whilst not putting inflation on some budget headings.
£14,000	Accountancy/Management - Attract additional income through new contracts.	No impact on Gwynedd residents - the income will come from providing services to a new external organisation.
£11,000	Information Technology - Attract additional income, a combination of new deals and additional activities.	No impact on Gwynedd residents - more income from an external customer for a higher level of provision.
£12,000	Non-Domestic Rates - Attract additional income from the Business Improvement District (BID) scheme's administration fee.	No impact on Gwynedd residents - this 'new' income comes from an agreement that is now dependable.
£7,930	Modernisation - Reducing many budgets by implementing new ways of working across the department.	No impact on Gwynedd residents - when using online services, less will be spent on postage, statutory notices and on specialised services.
£58,930	Total	

APPENDIX 1**Corporate Management Team and Legal's Proposal List**

Amount £	Budget Heading and Proposals	Impact on Residents
£5,000	Forego inflation on some headings in the Management Team; Legal; Electoral registration and Coroner Budgets.	No obvious effect. We should be able to cope with the budgets under consideration at their current levels.
£3,000	Management Team & Monitoring Officer - Reduce postage, furniture and equipment budgets.	None. As we have moved to greater use of technology we are spending much less on postage and it can be reduced substantially.
£3,390	Management Team - Reduce conference budgets.	None. In the light of the proposal to keep one Director post vacant we will have less ability to attend meetings on behalf of the Council and there will therefore be a lower associated costs.
£2,500	Legal - Lexcel fees.	None. We intend to stop obtaining the external Lexcel accreditation but internal Office Management will continue to be undertaken in accordance with the principles.
£2,910	Legal - Income.	None. Over the years, in order to meet the savings targets the Legal service has been doing external work in order to generate income. Current levels of activity suggest that we are generating more than we anticipated.
£16,800	Total	

APPENDIX 1**Environment Department's Savings Proposals List**

Amount £	Budget Heading and Proposals	Impact on Residents
£9,580	Works - no inflationary rise.	No impact is foreseen on Gwynedd residents by not adding inflation for one year only as the amount is relatively small.
£4,000	Building Control - fees for providing advice in advance.	These fees are not currently being used, but a similar procedure exists in the Planning Service. Feedback from the recipients is extremely positive, with residents feeling that they receive much more useful advice and value for money.
£5,000	Reduce Training budget.	No significant impact is anticipated on Gwynedd residents. The Department will need to be more specific on what training is really needed to fill gaps in knowledge and to meet new requirements as well as staff development.
£15,000	Street Works - cut half a post.	Losing half a post can have a significant impact, but it is anticipated that the impact can be significantly reduced through better use of technology and closer collaboration with the Highways and Municipal Department.

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£2,000	Office materials.	All of these savings measures are about buying cheaper, buying less, or not buying at all by making better use of technology (e.g. using less paper, printing less). The department is actually over-performing under the heading of 'Category Management' in their Departmental savings list. No impact envisaged on Gwynedd residents.
£8,000	Printing/photocopying.	
£5,000	Professional/technical Service.	
£7,420	Subscriptions.	
£25,000	Furniture and Equipment.	
£15,560	Savings through cheaper purchases (software).	
£96,560	Total	

APPENDIX 1**Highways and Municipal Department's Savings Proposals List**

Amount £	Budget Heading and Proposals	Impact on Residents
£15,000	Reduced electricity consumption in the Caernarfon Tunnel.	No impact on residents - Cost reduction following changes to the lighting and control system including the introduction of LED lamps.
£3,000	Crematorium Gas (use).	No impact on residents - Reduced energy consumption following improved management/new systems.
£80,000	Cost of dealing with commercial waste.	No impact on residents - We now treat our residual waste at Parc Adfer which is a joint burning site with other North Wales Authorities. The fee structure has ensured a reduction in our costs.
£46,250	Inflation	No impact on residents - Work within the current budget of 2019/20 and work closely with the Highways and Municipal Category Team.
£20,000	Inflation – general materials.	No impact on residents - Budget Adjustment - working within existing budgets for 2019/20, working more efficiently and more closely with the Highways and Municipal Category Team.
£7,000	Municipal On-duty	No impact on residents - Establish one procedure for dealing with 'on-duty' across the Highways and Municipal Department.

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£12,940	Various fleet expenditure	No impact on residents - The recent work of the Category Team has identified opportunities for more efficient working.
£50,000	Restructure within the Department	No impact on residents - Introduce a new structure within the Department to ensure greater efficiency/collaboration across services.
£35,000	Cilgwyn Closure Plan	No impact on residents - A Closure Plan is in place for the Cilgwyn site which has had quite stringent monitoring requirements. The site has now been closed for some time, and in accordance the Department has opened discussions with Natural Resources Wales on the reduction of the requirements of the Closure Plan which has been agreed in principle. When the new plan is in place the monthly monitoring requirement will change to one quarterly which will see a reduction in all testing.
£12,000	Trees - no sorting	No impact on residents - Previously some trees had to be separated to ensure we could count the waste towards recycling figures. Now as Parc Adfer is in action and being able to count (bottom ash) there is no requirement to sort the trees.
£281,190	Total	

APPENDIX 1**Consultancy Department's Savings Proposals List**

Amount £	Budget Heading and Proposals	Impact on Residents
£7,260	By making adjustments to YGC's expenditure and budgets there is a net effect of a reduction in expenditure. This has partly been achieved by cutting back YGC's membership of organisations such as NSAN (National Skills Academy Nuclear) and also cutting expenditure on magazines and the like, as these are now available electronically or on the web.	No impact on residents.
£22,410	Increase resources within YGC Units which enables the Department to increase it's income. Recent Changes in Structure Forms have increased capacity within Cost and Ecology Consultancy fields.	No impact on residents.
£29,670	Total	