

## 2019/20 SAVINGS SCHEME OVERVIEW BY DEPARTMENT

Department	Total Savings 2019/20		Realised Schemes		Schemes being implemented, but with slippage		Schemes with slippage and risks to achieve		Schemes yet to receive approval from the Cabinet		Comments by the Head of Finance
	£ - number		£ - number		£ - number		£ - number		£ - number		
Education	314,840	4	271,840	3	-		43,000	1	-		The scheme to <i>Increase the fee for the pre-school care club from £0.80 to £1</i> worth £43k, is not realising the savings at the level the Department had anticipated, with the latest forecasts suggesting a shortfall of approximately £10k in income. An alternative scheme is proposed by the Department to replace £10k of the savings that are unlikely to materialise.
Environment	249,880	13	59,380	9	153,000	3	37,500	1	-		The Department anticipates risks in realising the savings of the <i>Increase in the number of pay and display car parks and increase parking fees</i> scheme, worth £37.5k in 2019/20. The <i>Gwynedd Council Staff Travel</i> scheme received Cabinet approval on 5/11/19 and it was agreed to adopt an alternative scheme which reduces the savings amount from £130k to £118k.
Corporate Support	405,450	13	375,450	12	-		-		30,000	1	The savings schemes profiled for 2019/20 have already been realised with the <i>Merger of the Learning and Development Unit and Workforce Development Unit</i> scheme, worth £30k, yet to receive approval from the Cabinet .
Finance	558,650	19	480,560	16	74,340	2	3,750	1	-		The majority of the Department's schemes have either been realised or are on track to deliver by the end of the financial year with one scheme <i>Electronic payslips for everybody</i> , worth £3.75k moving forward.
Economy and Community	318,580	12	211,080	6	45,000	1	62,500	5	-		A range of the Department's schemes have either been realised or are on track to achieve a timely delivery before the end of the financial year. The 5 remaining schemes, namely 3 schemes relating to parking ( <i>Reconciling fees to new sites, establishing fees at Dinas Dinlle and also reviewing fees and arrangements at Storiol</i> ), <i>Increase the fees to school for the Archives service</i> and also <i>Remove one post from the Tourism and Marketing Service</i> , are moving forward.

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Adults, Health and Wellbeing	1,465,000	15 *	335,000	4	51,500	2	1,078,500	10	-	-	There has been a delay with 4 of the schemes worth £250k, but they are now progressing. The Department anticipates some risks to achieving the savings of two schemes namely the <i>Integration and transformation of Older People's Services</i> (£510k), <i>Extending the principles of the Alltwen Pilot Scheme across the service</i> (£133.5k), <i>Work with the third sector to secure a new day care provider in Criccieth and Blaenau Ffestiniog</i> (£25k) and <i>Review physical disability packages by achieving objectives through alternative ways</i> (£25k). There are also significant risks to achieving the savings of the <i>Improving the efficiency of Fieldworkers</i> scheme (£75k) and the <i>Prudent Commissioning in Mental Health Service</i> scheme (£60k).
Children and Supporting Families	272,790	9	146,820	6	6,150	2	119,820	1	-	-	There are 2 schemes that are on track to achieve a timely delivery. The <i>End to End</i> scheme is slipping, and a Children's Budget Task Force has been commissioned by the Chief Executive to address the Department's financial issues and this savings scheme will be reviewed as part of the process.
Highways and Muinicipal	301,350	13	100,000	5	113,350	4	40,000	3	48,000	1	Slippage in realising the savings of 2 schemes but they are now moving forward and hoping to realise fully by the end of the financial year, with significant risks in achieving savings on the <i>Increasing street enforcement income by fining more individuals who drop litter</i> scheme, worth £10k in 2019/20. Income target is ambitious, and it may be necessary to look at a different scheme. The <i>Fleet Arrangements</i> scheme worth £48k, is yet to receive approval from the Cabinet.
Consultancy	126,500	7	126,500	7	-	-	-	-	-	-	All the schemes for the period have been realised.
Corporate Management Team and Legal	188,310	8	188,310	8	-	-	-	-	-	-	All the schemes for the period have been realised.
Housing and Property	189,680	5	189,680	5	-	-	-	-	-	-	All the schemes for the period have been realised.
Management Savings	765,400	3	-	-	765,400	3	-	-	-	-	Savings on track to achieve a timely delivery.
<b>TOTAL</b>	<b>5,156,430</b>	<b>121</b>	<b>2,484,620</b>	<b>81</b>	<b>1,208,740</b>	<b>17</b>	<b>1,385,070</b>	<b>22</b>	<b>78,000</b>	<b>2</b>	<b>In financial terms (£), 48% of the 2019/20 savings schemes have been realised and a further 23% on track to be completed in full by the end of the financial year.</b>

\* one scheme partially realised in one financial year but yet to be fully realised.