

OVERVIEW OF 2019/20 SAVINGS SCHEMES PER DEPARTMENT

| Department | Total 2019/20 Savings | | Schemes have been realised. | | Schemes on track to be completed on time | | Schemes slipping and with some risks to be achieved | | Schemes yet to receive approval by the Cabinet | | Observations of the Head of Finance Department |
|-------------------------------|-----------------------|------|-----------------------------|----|--|--|---|---|--|---|--|
| | £ - number | | £ - number | | £ - number | | £ - number | | £ - number | | |
| Education | 414,840 | 5 | 414,840 | 5 | - | | - | | - | | All schemes of the period have been achieved. |
| Environment | 249,880 | 13 | 94,380 | 11 | - | | 155,500 | 2 | - | | There was a slippage in the <i>Gwynedd Council Staff Travel (£118k)</i> scheme. Substantial risks are foreseen to achieve the savings of the <i>Increasing the number of pay and display car parks and increasing parking fees</i> scheme, worth £37.5k in 2019/20. |
| 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>Merging the Learning and Development Unit and the Workforce Development Unit</i> scheme, worth £30k, yet to receive approval by the Cabinet. |
| Finance | 558,650 | 19 | 554,900 | 18 | - | | 3,750 | 1 | - | | <i>The Electronic Payslips for All Scheme</i> worth £3.75k, was progressing. |
| Economy and Community | 318,580 | 12 | 276,080 | 9 | - | | 42,500 | 3 | - | | A range of the Department's schemes has been realised. The remaining three, namely two schemes involved with parking (<i>Reconciling fees for new sites, establishing fees in Dinas Dinlle (2020/21) and also Reviewing fees and arrangements in Storiell</i>), and <i>Cutting one post from the Tourism and Marketing Service</i> are all progressing. |
| Adults, Health and Well-being | 1,465,000 | 15 * | 666,500 | 9 | - | | 798,500 | 6 | - | | There was a delay with one scheme namely <i>Increase income and reduce other costs</i> (£30k), but it is now progressing. The Department anticipates some risks to achieving the savings for four schemes namely <i>Integrating and transforming Older People Services</i> (£510k), <i>Extending the principles of the Alltwen Pilot Scheme across the service</i> (£133.5k), <i>Collaborating with the third sector to secure a new day care provider in Cricieth and Blaenau Ffestiniog</i> (£25k) and <i>Review physical disabilities' packages by meeting objectives in an alternative way</i> (£25k). Also, there are substantial risks to achieve the savings of the <i>Improve efficiency of Field Workers</i> scheme (£75k). |

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| | £ - number | | £ - number | | £ - number | | £ - number | | £ - number | | |
| Children and Supporting Families | 272,790 | 9 | 152,970 | 8 | - | | 119,820 | 1 | - | | The savings schemes profiled for 2019/20 have already been realised but the <i>End to End Scheme</i> is slipping, see point 2.5 in the Report. |
| Highways and Municipal | 301,350 | 13 | 168,350 | 7 | - | | 85,000 | 5 | 48,000 | 1 | The Department anticipates a risk to achieving the savings for three schemes namely <i>Increasing street enforcement income by fining more individuals who drop litter</i> , <i>Increasing fees for collecting waste from businesses</i> and the <i>Cilgwyn Closure Scheme</i> . There are two further schemes that are unable to realise their savings and the Department is eager to receive approval for an alternative scheme (Appendix 5). The <i>Fleet Arrangements</i> scheme, worth £48k, is yet to receive approval by the Cabinet. |
| Consultancy | 126,500 | 7 | 126,500 | 7 | - | | - | | - | | All schemes of the period have been achieved. |
| Corporate Management Team and Legal | 188,310 | 8 | 188,310 | 8 | - | | - | | - | | All schemes of the period have been achieved. |
| Housing and Property | 189,680 | 5 | 189,680 | 5 | - | | - | | - | | All schemes of the period have been achieved. |
| Managerial Savings | 765,400 | 3 | 765,400 | 3 | - | | - | | - | | All schemes of the period have been achieved. |
| TOTAL | 5,256,430 | 122 | 3,973,360 | 102 | 0 | 0 | 1,205,070 | 18 | 78,000 | 2 | In financial terms (£), 76% of 2019/20 savings schemes have already been realised. |

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