

Department	Title of Scheme	Sum to be realised up to 2020/21 £	Observation	Slippage but no financial adjustment £	Slippage but need to move profile to 2022/23 £	Delete £
EDUCATION	Ffordd Gwynedd – Salaries and Contracts Unit	28,680	Awaiting IT work to be able to achieve	28,680	0	0
ENVIRONMENT	Achieve savings by buying cheaper (e.g. office equipment and IT)	40,000	Substantial slippage as we do not set contracts. There will be opportunities there when activities increase	40,000		
	Increase the fee to assess water quality in order to reflect the cost of providing the service	12,500	Fee has been changed but the activity has reduced : awaiting for it to recover in due course.	12,500		
	Increase the number of pay and display car parks, and increase parking fees whilst also considering whether to keep the cost of parking for residents at the same rate, or even lower	120,000	Task group examining this - should be operational in 2021/22	120,000		
	Rationalising and Integrating the back office of the Environment Department	23,120	This is likely to realise itself six months after returning to offices	23,120		
	Substantial increase in the fees charged on Statutory Undertakers etc. for closing roads/traffic orders	2,500	Less activity due to Covid - this should restore itself	2,500		
	Substantial increase in the fees charged on Statutory Undertakers etc. for closing roads/traffic orders	15,000	Less activity due to Covid - this should restore itself	15,000		
	Reduce the resource within the Road Safety Unit	2,500	No problem to achieve this	2,500		
	Reduce the resource within the Countryside Service	15,000	No problem to achieve this	15,000		
	Staff Travel	118,000	Achieved	118,000		
	Building Control - fees for providing advice beforehand	4,000	Slippage: it will be possible to realise this but not at present as we are not available to consult etc.	4,000		
	Streetworks - cut half a post	15,000	Achieved	15,000		
Environment Total		367,620		367,620	0	0
CORPORATE SUPPORT	Merging the Learning and Development Unit and the Workforce Development Unit	12,000	Achieved	12,000	0	0
FINANCE	Electronic payslips for all	3,750	Slippage - no problem with it.	3,750	0	0

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ECONOMY AND COMMUNITY	Reconcile parking fees through introducing parking fees for sites (e.g. the Glyn area)	40,000	A meeting had been held with Environment to find a solution: Environment will include them in changes to the traffic order following a conversation with Economy on what needs to be done. A risk that it will be some months into 2021/22 before it is operational as it is one county order.	40,000		
	Establish parking fees on Dinas Dinlle beach and increase launching fees across Gwynedd beaches from £10 to £15	45,000		45,000		
	Review Storiell parking fees and implementation arrangements	20,000		20,000		
	Invest in improvements that would make Neuadd Dwyfor more efficient while preparing to find an alternative model for the future	25,000	A question mark regarding the saving total available here (Savings scheme anticipates £100,000 over 5 years). This element should be able to be realised but it will slip considerably		25,000	
	Abolish a post and change the management arrangements of the Community Regeneration Service (20% reduction)	5,000	Department to find the deficit	5,000		
	Abolish 1 post from the Tourism and Marketing Service (reduce staffing by 25%)	25,000	Slippage while awaiting for the opportunity to realise it to present itself naturally.	25,000		
	Economy and Community Total		160,000		135,000	25,000

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ADULTS	Automate the Department's financial processes	64,000	Slippage but no detail in terms of amended profile - new profile requested	64,000		
	Improve efficiency of field workers	113,000	This is unlikely to realise itself as there is a need for the resource to implement the Integrate and Transform Scheme			113,000
	Increase income and reduce other costs	30,000	Achieved : fee has been increased but impact of covid suggests that it may not produce as much	30,000		
	Integrating and transforming Older People Services	510,000	These are the same Scheme. Unclear what is planned for indicating whether or not it is being realised. Progress certainly slower than anticipated for various reasons. Chief Executive (CE) has held a meeting to establish arrangements in order to obtain appropriate data to be able to show whether or not it is achieving savings. CE will then arrange another meeting to review the project management arrangements.	210,000	300,000	
	Extend the principles of the Alltwen Pilot Scheme across the service	534,000			534,000	
	Review the operational arrangements within the Adults Department	101,250			101,250	
	Collaborate with the third sector to secure a new provider to take over the day care provision in Cricieth and Blaenau Ffestiniog	100,000	Covid has caused a delay : therefore, a slippage. It should be realised in 2021/22	100,000		
	Review physical disabilities care packages and meet the objectives in an alternative manner	100,000	Review packages : it should be achieved in 2021/22	100,000		
	Review Continuous Health Care packages	150,000	Work undertaken but Health not responding. Details requested in order to escalate the matter.	150,000		
	Restructure the Business Service and reduce the support provided to integrated community resource teams. Also, adapt and further reduce the support provided to front-line teams of the Adults and Children's Department	49,360	Slippage only - in hand	49,360		
	Merging the Learning and Development Unit and the Workforce Development Unit	18,000	Yet to realise the alternative scheme	18,000		
Adults, Health and Well-being Total		1,769,610		721,360	935,250	113,000

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CHILDREN	End to End Review	688,160	Unlikely that this will deliver more than what has already been found.	0	0	688,160
MANAGEMENT AND LEGAL TEAM	Savings in the Coroner's budget	13,800	This is dependent on the retirement of the Coroner : this has just occurred, achievement likely in 2021/22.	13,800	0	0
HOUSING AND PROPERTY	Review the current structures and locations of the Housing Service	7,000	Realised	7,000		
	Reduce the dependency on temporary accommodation by investing in purpose built accommodation	25,000	Slippage - It should be realised once the PODS have been constructed	25,000		
	Housing and Property Total	32,000		32,000	0	0

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HIGHWAYS AND MUNICIPAL	Close 50 out of the 73 public toilets in the County	26,880	The toilet closure scheme has produced as much as possible - a question mark regarding the ability of this to deliver more without reopening further disputes.			26,880	
	Rationalise Highways on-duty / on-call system	15,000	Slippage only - this to be realised in 2021/22	15,000			
	Transfer Playing Fields to others	52,500	Covid has caused a substantial delay - will not produce savings until 2022/23 at the earliest		52,500		
	Review of implementation arrangements within the Highways field	37,500	Being implemented : will be delivered by the end of the year	37,500			
	Increase street enforcement income by fining more individuals who drop litter	20,000	A paper will be submitted to the Cabinet on how a rational scheme can be realised in this field : the likelihood of a saving is very optimistic			20,000	
	Garden Waste: producing more income or reducing costs	66,000	Will realise itself in 2021/22	66,000			
	Charge an additional fee for cremation on the same day as the service	10,000	The Cabinet has prevented the Department from charging fees for a period : it can be realised in 2021/22 if the Cabinet agrees	10,000			
	Increase the cremation fee in the Crematorium from £520 to £550	22,500		22,500			
	Increase fees for collecting waste from businesses	25,000	Fees will be charged but a question mark regarding the length and breadth of the business we will have post-Covid	25,000			
	Barmouth Bridge - to not pay Network Rail for the right of way over the bridge	8,750	Slippage only - confident that it will happen in 2021/22	8,750			
	Fleet Arrangements (Edge Review)	133,000	Operational from the beginning of the new financial year - therefore, only a slippage	133,000			
	Municipal On-duty	7,000	Being realised	7,000			
	Restructure the Department	50,000	Achieved	50,000			
	Cilgwyn Closure Scheme	35,000	Realised	35,000			
	Trees - no sorting	12,000	Waiting for the Government to establish a Trees Centre : Therefore, a slippage	12,000			
	Highways and Municipal Total		521,130		421,750	52,500	46,880
	TOTAL		3,596,750		1,735,960	1,012,750	848,040