

Department	Title of Scheme	2021/22	Slippage but need to move profile to 2022/23	Delete
		£	£	£
EDUCATION	Schools' Additional Savings	65,000		
	Education Total	65,000	0	0
ENVIRONMENT	Achieve savings by buying cheaper (e.g. office equipment and IT)	20,000		
	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	15,000		
	Provide electric car charging points in car parks	37,500		
	Reduce the budget for the Traffic Orders Unit by 33%	1,250		
	Environment Total	73,750	0	0
CORPORATE SUPPORT	Transfer to a new customer contact back office system	17,250		
	Abolish one human resources officer post and one human resources advisor post (staffing reduction of 20%) by changing our implementation model	60,000		
	Abolish the Organisational Development Service	40,500		
	Corporate Support Total	117,750	0	0
FINANCE	Generate income by selling a fleet tracking system	5,000		
	Generate income through fraud prevention	20,000		
	Attract additional income via an Internal Collection Agency	75,000		
	Finance Total	100,000	0	0
ECONOMY AND COMMUNITY	Invest in improvements that would make Neuadd Dwyfor more efficient while preparing to find an alternative model for the future		25,000	
	In the long term, aim to reduce the subsidy by 20% to the new Leisure Company that will be established		116,250	
	Economy and Community Total	0	141,250	0
ADULTS	Develop 3 other Extra Care Housing projects in Gwynedd (Pwllheli, Ffestiniog, South Meirionnydd Areas)		100,000	
	Better service co-ordination with the Children and Families Department at the time of transition age	45,000		
	Review the operational arrangements within the Adults Department	33,750		
	Adults, Health and Well-being Total	78,750	100,000	0
CHILDREN	End to End Review			460,450
	Reducing the Subsistence Scheme Allowance budget	23,170		
	Children and Families Total	23,170	0	460,450

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HOUSING AND PROPERTY	Salix Scheme	33,380		
	Abolish a post from the Property Safety Service	22,500		
	Increase fees for inspecting and licensing houses in multiple occupation from £140 to £180 per room	20,380		
	Reduce the dependency on temporary accommodation by investing in purpose built accommodation	75,000		
	Housing and Property Total	151,260	0	0
HIGHWAYS AND MUNICIPAL	Transfer some public toilets to others			37,500
	Transfer Playing Fields to others		157,500	
	Rationalise Fleet workshops from 3 to 2 in the county			97,500
	Change Closed Circuit Television where staff monitor screens to a system 'without staff'	105,000		
	Change waste collection working arrangements to shorter shifts and circuits (which potentially involves changing collection days for residents)		112,500	
	Increase fees for collecting waste from businesses	75,000		
	Barmouth Bridge - to not pay Network Rail for the right of way over the bridge	26,250		
	Highways and Municipal Total	206,250	270,000	135,000
TOTAL		815,930	511,250	595,450
Housing and Property Energy Savings		150,790		
		966,720		
Additional provision for savings up to 2020/21		260,790		
2021/22 Net Savings		705,930		