

## OVERVIEW OF 2015/16 TO 2020/21 SAVINGS SCHEMES PER DEPARTMENT

Department	Total Savings 2015/16 to 2020/21	Realised Schemes	Schemes that have slipped but in the process of implementation.		Schemes with some risks in achieving the savings		Head of Finance Department's comments
	£	£	£ - number		£ - number		
Education	1,691,360	1,691,360	-		-		All schemes of the period have been achieved.
Schools	4,235,000	4,235,000	-		-		All schemes of the period have been achieved.
Environment	2,751,213	2,695,593	55,620	3	-		There has been slippage on three schemes; <i>Achieve savings through cheaper purchasing</i> (£20k), <i>Increase water quality assessment fee to reflect the cost of providing the service</i> (£12.5k) and <i>Rationalisation and Integration of the back office in the Environment Department</i> (£23.12k).
Corporate Support	2,351,468	2,351,468	-		-		All schemes of the period have been achieved.
Finance	1,756,636	1,736,636	20,000	1	-		Slippage in realising savings of £20k on the <i>Income generation through fraud prevention</i> scheme.
Economy and Community	2,896,422	2,766,422	85,000	3	45,000	1	There has been a slippage with 2 schemes <i>Reconcile/review parking fees</i> totalling £60k and <i>Delete 1 post from the Tourism and Marketing Service</i> worth £25k. There is a risk of realising the remaining savings of £45k on the <i>Establish parking fees on Dinas Dinlle beach and increase launch fees across Gwynedd beaches from £10 to £15</i> scheme.

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Adults, Health and Well-being	6,969,411	6,218,051	302,360	6	449,000	4	There are some risks of achieving the savings of 4 schemes namely <i>Integration and Transformation of Older People's Services</i> which has a target of £210k in 2019/20 and several factors are contributing to the ongoing challenge of achieving it, <i>Collaboration with the third sector to take over day care provision in Criccieth and Blaenau Ffestiniog</i> (£75k), <i>Reviewing physical disability care packages by meeting objectives in an alternative way</i> (£100k) and <i>Automate the Department's financial processes</i> (£64k) but the Department is working to progress these. A further 6 schemes totalling over £302k have slipped but the Department is acting to move these forward; the largest 3 being <i>Review of Continuing Healthcare packages</i> (£150k), <i>Improving work processes by undertaking the Ffordd Gwynedd review and using the finance modules of the new IT system within the Adults Department</i> (£40k) and <i>Restructuring the Business Service</i> (£49k).
Children and Supporting Families	2,295,738	2,295,738	-	-	-	-	All schemes for the period have been achieved.
Highways and Municipal	6,038,160	5,667,410	237,750	8	133,000	1	There has been a delay with the <i>Fleet Arrangements</i> scheme (£133k) due to the re-opening of negotiations with the Unions and then the Covid situation. This scheme is now receiving additional attention and it is hoped to move forward in 2022/23. A further 8 schemes totalling nearly £238k have slipped but the Department is working to move these forward, the largest schemes being <i>Recycling Centres: levy on traders and levy on disposal of DIY materials</i> (£90k) <i>Departmental Restructuring</i> (£50k).
Consultancy	602,670	602,670	-	-	-	-	All schemes for the period have been achieved.

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Corporate Management Team and Legal	403,240	383,220	20,020	2	-	-	There is a slippage on 2 schemes namely <i>Savings in the Coroner's budget</i> scheme, worth £13.8k, as it is based on a projection that was made a few years ago but it has not yet taken place and the <i>Two day reduction of administration support to the Election and Legal Services</i> scheme (£6.22k).
Housing and Property	641,180	616,180	-		25,000	1	There is a risk of realising savings of £25k in 2020/21 on the <i>Reduce reliance on temporary accommodation by investing in purpose-built accommodation</i> scheme. See point 5.6 in the report.
<b>Sub-total</b>	<b>32,632,498</b>	<b>31,259,748</b>	<b>720,750</b>	<b>23</b>	<b>652,000</b>	<b>7</b>	
Managerial Savings	1,200,360	1,200,360	-		-	-	All schemes of the period have been achieved.
<b>TOTAL - 2021/22 FINAL ACCOUNTS</b>	<b>33,832,858</b>	<b>32,460,108</b>	<b>720,750</b>	<b>23</b>	<b>652,000</b>	<b>7</b>	<b>In financial terms (£), 96% of 2015/16 – 2020/21 savings schemes have been realised.</b>
<b>TOTAL - AUGUST 2022 REVIEW</b>	<b>33,832,858</b>	<b>32,659,728</b>	<b>501,130</b>	<b>14</b>	<b>672,000</b>	<b>8</b>	<b>In financial terms (£), 97% of 2015/16 – 2020/21 savings schemes have been realised.</b>