

## OVERVIEW OF 2022/23 SAVINGS SCHEMES PER DEPARTMENT

Department	Total 2022/23 Savings		Realised Schemes		Schemes on track to be completed on time		Schemes slipping and with some risks in achieving the savings		Head of Finance Department's comments
	£ - number		£ - number		£ - number		£ - number		
Education	-		-		-		-		No profiled savings target for 2022/23.
Environment	12,500	1	-		12,500	1	-		The one scheme profiled for 2022/23 is on track for a timely delivery.
Corporate Support	100,000	1	100,000	1	-		-		The one scheme profiled for 2022/23 has been realised.
Finance	25,000	1	-		-		25,000	1	The <i>Generating additional income from an In-house collection agency</i> scheme will not realise the savings target of £25k. The Department will look for an alternative scheme.
Economy and Community	70,000	1	-		-		70,000	1	The scheme relating to Neuadd Dwyfor has risks of realising the savings.
Adults, Health and Well-being	100,000	1	-		-		100,000	1	There is a slippage in realising savings of £100k on the <i>Development of 3 other Extra Care Housing projects in Gwynedd (Pwllheli, Ffestiniog, South Meirionnydd areas)</i> scheme.
Children and Supporting Families	-		-		-		-		No profiled savings target for 2022/23.
Highways and Municipal	287,500	3	32,500	1	-		255,000	2	There are risks of realising savings of £150k on the <i>Changing waste collection work arrangements to smaller shifts and circuits</i> scheme. The <i>Changing CCTV system monitored by officers into an 'officer free' system</i> scheme (£105k), has seen a delay.
Consultancy	-		-		-		-		No profiled savings target for 2022/23.
Corporate Management Team and Legal	-		-		-		-		No profiled savings target for 2022/23.
Housing and Property	-		-		-		-		No profiled savings target for 2022/23.
<b>TOTAL</b>	<b>595,000</b>	<b>8</b>	<b>132,500</b>	<b>2</b>	<b>12,500</b>	<b>1</b>	<b>450,000</b>	<b>5</b>	<b>In financial terms (£), 22% of 2022/23 savings schemes have already been realised and a further 2% are on track to be delivered on time by the end of the financial year.</b>