

APPENDIX 3

SAVINGS

1. Cyngor Gwynedd has delivered over £33.5m of savings schemes since 2015/16, but again this year, the Covid-19 crisis has had an impact on the departments' ability to deliver several of their schemes.
2. In previous years, the grant we had been receiving from the Welsh Government was not sufficient to meet inflation, and as demand in various areas such as adult and child care were also increasing, we had been in a continuous cycle of having to find savings.
3. Numerous saving schemes resulting from these previous programmes have slipped into 2023/24, and have been added to the plans already programmed to be realised during this year.
4. The result is that £950,250 worth of existing savings schemes are to be removed from department budgets in 2023/24. These schemes have been approved in previous years and have already received Council approval, and are therefore not subject to this year's decision. They have also followed appropriate statutory processes, and it is listed below for information.

Saving	Amount £
ECONOMY AND COMMUNITY DEPARTMENT	
Improvements in Neuadd Dwyfor to make it more efficient in preparation for the future	15,000
ADULT, HEALTH AND WELLBEING DEPARTMENT	
Integration and transformation of Older People's Services	300,000
Extend the principles of the Alltwen Pilot Scheme across the service	534,000
Review the operating arrangements within the Adults Department	101,250
TOTAL SAVINGS 2023/24 PREVIOUSLY APPROVED	950,250

5. A separate report on the Cabinet programme includes a list of proposed further savings to be realised in 2023/24, with a total value of **£3,097,370**.
6. In addition to these savings, schools are also required to contribute to the savings plans. Appendix 5 deals specifically with school budgets, and it is seen there, that it is inevitable that savings and cuts on the schools must also be implemented by 2023/24. It is recommended that the cuts on individual mainstream schools are capped at 3%, and that no cuts are applied to the special sector. This cut is planned to be implemented over two financial years, which coincides with a school's academic year. The total cut is £1.966m which is divided to £1.147m (7/12ths) in 2023/24 followed by £0.819m (5/12ths) in 2024/25, as seen in the table below:

Schools (Sector)	2023/24 (7/12th) £	2024/25 (5/12th) £	Total £
Primary	541,600	386,900	928,500
Secondary	605,000	432,600	1,037,600
Special	0	0	0
Total	1,146,600	819,500	1,966,100

7. The Government has already indicated that the increase in the settlement will be much smaller for 2024/25 (the Wales average will be 3%), so it is expected that it is necessary to plan for the implementation of those schemes that are in the savings report on the Cabinet agenda. If the £6.4m of recommended savings are implemented, they will take effect in accordance with the following profile:

NEW SAVINGS SCHEMES PROFILE 2023/24 ONWARDS

	2023/24 £	2024/25 £	2025/26 £	Total £
Savings profile (excluding schools)	3,097,370	2,848,630	450,000	6,396,000

8. Therefore, in summary, it is recommended that the following savings are implemented in the 2023/24 budget:

	£
Existing savings that have been approved previously	950,250
New savings (excluding schools)	3,097,370
Schools savings	1,146,600
CYFANSWM	5,194,220