

Education Department Savings Proposals List

Sum £	Budget Heading and Proposals
£17,590	Reduce budget for data systems following recent procurement process
£8,920	Reduce printing budget which is no longer needed
£28,185	Share cost of Post-16 quality officer (40%) with Anglesey Council
£1,000	Reduce excess in the budget for Occasional Clerk Costs
£62,060	Savings resulting when the Education Support Unit and Area Offices were established
£204,210	To cut a number of budgets (administrative/supportive in nature) that are historically underspending
£6,540	Provide offices for Youth staff within Council offices.
£25,865	Reduce the Department's Developments budget to match spend
£21,900	Reducing the admin resource in the ALN admin Team
£114,690	Make use of an external financial source to fund Nursery provision with no change in service.
£50,000	Reduce the out-of-county budget to match actual spending
£6,000	Reduce the training budget for the inclusion team
£30,711	Remove a post following reduced workload resulting from legislative change
£10,000	Reduce the contribution to CAMHS to match the true cost
£28,650	Use a different funding source for the Music Service without curtailing the service.
£35,710	Remove a vacant post - Personal Assistant to the Head of Education
£47,609	Reducing the resource in the Modernisation unit
£93,000	Reduce travel cost budgets to match the true cost following Covid
£14,283	Reduce the Early Years Coordinator budget to meet the true cost.
£9,425	Reduce the cleaning contract at Youth Centres
£57,043	Leave a vacant Dispute Resolution post unfilled and carry out the work in an alternative way
£73,515	Restructure the Education Management Team

£946,906	TOTAL
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Environment Department Savings Proposals List

Sum £	Budget Heading and Proposals
£1,470	Relocate storage unit and save in rent
£4,370	Advertise markets and fairs in a cheaper way
£62,500	Business Administration – Reduce the department’s budget for printing/ supplies
£50,000	Waste Service - Rationalise arrangements for distributing containers
£11,610	Building Control: Reduce budget for professional fees
£30,000	Reduce/ Rationalise the number of pool vehicles [3 vehicles]
£30,000	Waste Service - Reduce maintenance budget to match true cost
£70,000	Improving the efficiency of the use of waste treatment/transfer sites
£12,810	PP Food & Safety - ending formal "on call" arrangements
£80,000	Parking and Streetworks - Increasing Street Work Income
£30,000	Waste Services – Improved debt management by commercial customers
£20,000	Department- Reduce Departmental budget available for training
£5,000	PP Pollution and Licensing - ending formal "on call" arrangements
£1,180	PP Food & Safety - ending formal "on call" arrangements and not covering phone line costs
£8,220	Trading Standards - ending formal "on call" arrangements
£35,510	PP Pollution and Licensing - Increasing Fees
£150,000	Rationalising departmental support arrangements
£18,498	More efficient arrangements for road safety.
£40,000	Waste Services - Marketing Commercial Services - increasing income
£150,000	Waste Service - Increase income from sales of recyclables, particularly as commercial waste is collected separately from 2023/24.
£2,887	PP Food & Safety - Increase existing fees
£400,000	Waste Services - Review of Waste Contracts
£26,000	Parking and Streetworks - Revisiting Pen y Gwryd parking fees

£50,000	Allowing certain types of commercial companies to use the recycling centres
£17,000	Increase the price of an Annual Parking Pass (car parks) by £5 per annum (+7%)
£25,000	Parking and Streetworks - No Inflation on the Car Park Maintenance budget as it historically underspends.
£1,332,055	TOTAL

Corporate Support Department Savings Proposal List

Sum £	Budget Heading and Proposals
£7,560	Democracy Team - Reduce committee report printing budget (leave amount for essential copies only)
£8,000	Research, Health and Safety - Increasing Income for external work
£8,271	Human Resources Administration - Budget correction following reduction in staffing resource as administrative tasks have ceased over the COVID period
£25,506	Human Resources Administration - Reduction in staffing resource due to the development of IT modules in Staff Self Service to meet the change in the way of working
£6,000	Organisation Learning and Development - Reduce the staffing budget to match the true cost.
£27,330	Cross service - Reduce unnecessary budget for IT software
£33,398	Human Resources Administration - Development of the Recruitment and Appointment module enables non-appointment to vacancy when a member of staff retires in September 2023
£9,219	Translation - Increase fees charged for translation work
£103,091	Cross service - Reduce general budgets (e.g. furniture, stationery, printing, travel costs)
£28,500	Management Unit - Reducing Central Training Budget
£22,350	Communication and Engagement - Delete a vacancy and regrade one position to meet elements of the work
£11,680	Democracy (Members) - reduce budgets to match actual spending
£30,000	Reduce members' travel cost budget to match actual spending.
£320,905	TOTAL

Economy and Community Department Savings Proposals List

Sum £	Budget Header and Proposals
£9,360	Maritime - Delete unallocated Budgets
£3,000	Marketing & Events - Increase advertising income on M&M's Snowdonia website
£20,000	Maritime - Reduce annual contribution to boat renewal fund as the current contribution exceeds the amount required.
£4,600	Economic Development Programs - Reduce budget for equipment and goods
£11,000	Hafan - Increase fuel income target
£27,616	Hafan - Saving on historic budgets which are beyond today's need
£17,233	Management - Reduce the staffing budget to match the true cost.
£8,460	Maritime - reduce beach budget as costs/expenditure have reduced
£3,620	Supporting Communities -reduce budget as costs/expenditure have reduced
£11,744	Economic Development Programmes - reduce budget for one post to match actual working hours
£29,568	Maritime - Increase fees for Power Boat Registration, Jet Ski Registration, Jet Ski Launch and Launch Fees
£12,985	Libraries - reducing building caretaking hours
£31,290	Libraries - improving the efficiency of transportation service
£8,000	Libraries - Not filling a part-time vacancy
£53,976	Economic Development Programmes - Remove 'Business Support Manager' vacancy
£14,860	Hafan - re-structuring the staffing resource
£11,109	Libraries - Reduce distribution resource to match demand
£4,894	Libraries - Do not renew 'Find my past' and continue with an alternative resource
£12,900	Transfer Coed Parc Helen to Caernarfon Town Council
£10,000	Bring building inspection arrangements in-house
£5,000	Audit Cost Saving

£30,000	VAT Saving
£1,600	Transfer Bangor Byw'n lach timing system
£9,090	Plas Llanwnda Rent saving by relocating to Arfon Leisure Centre
£9,530	The transfer of two football pitches to the care of the community following positive initial discussions.
£361,435	TOTAL

Finance Department Savings Proposals List

Sum £	Budget Heading and Proposals
£21,000	Wages - Increase target income of salary sacrifice scheme administration
£10,750	Accounting - Additional contribution from the Pension Fund
£100,000	IT - Rationalise Microsoft licenses by profiling each user's needs
£102,070	Departmental - Increase income targets to match the work
£9,068	Management Unit - Reduce hours of one supporting role.
£35,000	IT - income by sharing a data centre with another organisation
£12,650	Internal Audit - Reducing various historical budgets
£125,630	Departmental - Reduce supporting/administrative budgets in nature
£14,110	Restructuring in the Income unit
£71,500	Re-structuring the Information Technology Service
£501,778	TOTAL

Adult, Health and Wellbeing Department Savings Proposal List

Sum £	Budget Heading and Proposals
£7,100	Customer Care Unit: Minor budgets - travel, printing etc. Work in a different way.
£2,110	Business Management Unit: Minor budgets - travel, printing etc. Work in a different way.
£10,000	Transformation: Reduce the Department's budget for the work of the Regional Partnership Board. Budget currently exceeds requirement.
£12,860	Systems and Data Unit: Minor budgets - travel, printing etc. Work in a different way.
£408,139	Maximising the use of care settings within Gwynedd and reducing the use of out-of-county settings Ensuring the equitable contribution of external agencies to continuing healthcare
£9,000	Client Asset Management Unit: Charge property management fee in accordance with practice of the Court of Protection
£25,375	Make use of a national reimbursement scheme to fund 25% of support costs in the substance misuse field
£669,777	Promote alternatives in the Home Care service including the facilitation of direct payments and the use of new technology/equipment.
£20,000	Achieve efficiencies by making better use of equipment/technology in supportive accommodation for individuals with physical disabilities.
£20,240	Mental Health, Protection and Quality Assurance: Achieving efficiencies by making better use of equipment/technology in supportive accommodation
£95,000	a) Maximise the use of accommodation and support within Gwynedd and reduce the use of out-of-county locations b) Re-assess residential settings with a view to promoting independence
£36,170	Workforce Development Unit (Training): Using grant money to fund core work and not appointing to a vacant post.
£50,080	Commissioning and Contracts Unit (Category Management): Reduce the travel budget, and use a grant to fund one job
£1,365,851	TOTAL

Children and Family Support Department Savings Proposal List

Sum £	Budget Heading and Proposals
£15,932	Efficiencies across the Justice Service without reducing the service
£13,550	Saving because the Cynnal scheme has already come to an end
£18,730	Correct the level of child carer development budget to match the true cost.
£3,762	Using grant money towards the cost of funding the Family Information Service
£150,000	Children's Placements - Setting up our own Small Group Housing
£201,974	TOTAL

Highways, Engineering and YGC Department Savings Proposal List

Sum £	Budget Heading and Proposals
£30,000	Bringing the weed control program in-house
£60,000	Improving efficiency/rationalising highway depot sites
£49,060	Increase income by offering technical, scientific and engineering support for flood risk mitigation schemes to Councils across Wales
£10,000	Suspend street lamp inspection in the summer
£36,880	Increasing resources within YGC Units which enables the Service to increase income, will also look at introducing efficiency actions within some units
£200,000	Providing some traffic management work in-house by our own workforce
£10,000	Increase CCTV service contributions to reflect the true cost
£120,000	Create a new Street Scene Service and achieve efficiencies
£90,000	Increasing YGC fees in the civil engineering consultancy work area
£605,940	TOTAL

Housing and Property Department Savings Proposal List

Sum £	Budget Heading and Proposals
£59,000	Rent out additional office space in Council buildings to generate rental income
£54,000	Bring more technical work for the Disabled Facilities Grants schemes in-house
£6,845	Increase target income for management of Industrial Units (Service Estates)
£8,110	Generating income from small construction project management
£95,500	Reducing our office space due to new ways of working
£106,820	Use alternate funds to fund two posts (Housing Action Plan Project Manager and Grants and Projects Officer)
£40,000	Gas savings by centrally managing the efficiency of heating systems
£7,690	Review fees for a Pest Control service while still remaining cheaper than private companies
£250,000	No inflation on building maintenance budgets that historically underspend, contracts run over a period of a few years and grants reach us annually.
£627,965	TOTAL

Corporate Leadership and Legal services Team Savings Proposal List

Sum £	Budget Heading and Proposals
£18,940	Reduce travel and other budgets administrative in nature
£12,080	Reduce various constantly underspending budgets - Supporting Business
£44,190	Reducing a budget historically committed to supporting the Council's Plan
£1,900	Monitoring Officer – savings
£11,785	Election Registration - Reducing Registration Budget Elements
£13,590	Legal Team - Removal of vacant Legal Team Administrative post
£28,710	Legal Team - staffing savings
£131,195	TOTAL