

TABLE 1

Reference	Plan	2019/20	2020/21 onwards	Explanation
Invest to save plans				
1	Provide electric car charging points in car parks	£0	£50,000	The use of electric cars is on the rise, with increasing demand for charging points in car parks. A lack of charging points is a problem for anyone who is currently considering buying an electric car in Gwynedd. By implementing this proposal, there would be a positive impact on the residents of Gwynedd. The details of the grants available to fund the equipment are in the process of being finalised. Detailed work on this plan is required before any certainty can be given regarding this plan and the Council would emphasise that this initial figure is an estimate only.
2	Invest in improvements that would make Neuadd Dwyfor more efficient, and prepare to look at an alternative model for future management of the facility.	£0	£100,000	A business review of Neuadd Dwyfor has shown that making changes and modest capital investment would lead to a situation where the facility would be £100,000 cheaper to run within 3 years of introducing the changes. When Neuadd Dwyfor was discussed during the Gwynedd Challenge exercise back in 2015, the Council decided at the time that this budget should not be cut. This was on the condition that discussions should be held with local organisations on new options for them to take responsibility for it. This would be aimed at reducing costs for the Gwynedd taxpayer. There has been no local interest in running Neuadd Dwyfor, but by realising this plan, the cost of the facility would reduce to £48,000 per annum. Having said that, the Council does not run such a facility in any other location.
3	Create a new Respite Care Unit at Tan Marian,	£21,500	£21,500	A new bespoke Respite Care Unit needs to be created in Tan y Marian, focused on profound and complex needs. This demand has become apparent for many reasons:

	Pwllheli which will reduce the costs of having to pay for external placements.			<p>1. A change in the profound and complex needs of the adults that the Council support</p> <p>2. A change in the needs of people of a transitional age (young people, middle aged people, older adults);</p> <p>3. Fewer cases where people require support outside Gwynedd and more adults receiving intensive support locally;</p> <p>4. More adults with profound and complex needs living at home;</p> <p>5. The practice of 'block booking' weeks of respite care needs to be revisited at two locations in Gwynedd as these services no longer meet the needs of the adults who have physical needs and more complex behaviour.</p> <p>A County respite care framework needs to be set a with a range of choices based on demand, needs and location in order to provide options and a wide range of services across the county.</p> <p>These changes will create a system for the way the Council commissions respite care. This would be more cost effective rather than following the system of spot purchasing additional respite care opportunities. By implementing these changes, it is anticipated that savings can be made by reducing the block booking contract, reducing the use of the spot purchasing system and bringing block booking to an end.</p>
4	Develop 3 Extra Care Housing projects in Gwynedd in the Pwllheli, Ffestiniog and south Meirionnydd areas.	£0	£300,000	<p>The Council has already developed two Extra Care Housing provision in Gwynedd – at Awel y Coleg, Y Bala and Cae Garnedd, Bangor. A third is in the process of being completed at Hafod y Gest, Porthmadog – which has a savings target.</p> <p>Based on the Council's experiences so far, it is estimated that a saving of £200,000 could be made with each new development by having the right split and balance in relation to care needs in each development. Substantial financial investment would be required to build 3 additional extra care housing developments in Gwynedd, but in addition to generating savings the developments would better meet the real needs of older people.</p>

				<p>Naturally, it would be a long-term plan and a housing association would be responsible for the building. The care costs would be the Council's responsibility. There would be the possibility of extending the provision to individuals with learning disabilities, physical disabilities and mental health conditions in addition to provisions solely for older people. The provision would mean that individuals would have their own tenancies and would receive timely support if required to enable them to continue to be independent for as long as possible in their local communities.</p> <p>There is evidence that it would be possible to provide care for individuals with very profound needs within the plans. The plans would enable couples to stay together and receive support and would enable families to continue to provide elements of support should they wish to do so.</p>
5	Reduce the dependency on temporary accommodation for people who are homeless by investing in appropriate accommodation.	£0	£100,000	<p>The Council is responsible for providing temporary accommodation to homeless individuals. The Council ensures accommodation in different ways, but is finding it difficult to identify suitable accommodation for some individuals as there is a lack of provision available. The Council contributes towards the cost of this accommodation. A supply of additional appropriate properties could help reduce the dependency on more costly accommodation. If the Council can secure capital investment to ensure that smaller units and alternative accommodation are available, dependency on temporary accommodation could be reduced.</p> <p>The Council must retain management of the units, and direct access to them and maintenance funds must be secured to avoid managerial challenges.</p>
6	Install LED lamps to the remainder of the county's street lights.	£0	£45,900	<p>The Council has already changed 10,264 street lighting units to LED and £1.389m has been approved through the Government's loans scheme in order to change a further 7,000 street lights to more effective ones. Work will start in April 2019 and will be completed in March 2022. In the first few years the Council will save £45,900 per annum but this will increase to £184,000 once the loan has been repaid.</p>

Plans to generate income				
7	Increase the fee for the before school care club from £0.80 to £1.	£43,000	£0	The Council currently charges 80p for the care element of the before-school clubs and approximately 2,000 children take advantage of the service. By increasing the fee to £1, families would have to pay more for the service, which could risks some choosing not to continue and having to change their work patterns in order to cope. It could also mean fewer children having free breakfast.
8	Increase the fee for assessing the quality of private drinking water supply so that it reflects the cost of providing the service.	£12,500	£12,500	The Council's Public Protection Service is required to inspect and sample private drinking water sources to make sure that they are safe. The range of work required to carry out the tests has changed over the years, so the fee charged should reflect this. Naturally, by increasing the fee, users of private water supplies would have to pay more for the service, but only to the degree that it covers the true costs of doing the work.
9	Increasing income by improving arrangements for issuing penalties to contractors who fail to comply with legislation when working on the roads.	£15,000	£0	It is possible to make more effective use of technology to keep better control of work carried out by statutory contractors. Arrangements are in place to charge a financial penalty for failing to conform to legislation. Having better control over the work would lead to identifying any inconsistencies, and issuing penalty notices. This would not have a negative effect on the residents of Gwynedd.
10	<ul style="list-style-type: none"> Ending free Christmas parking from 2019 onwards in order to increase income; 	£82,500	£97,500	Free parking at Christmas leads to a loss of income of approximately £45,000 to the Council. Changing the criteria for pay and display car parks would mean that Council would start charging in areas that are currently free, as well as increasing the fees in some locations. Increasing the charges by 10% would generate more income but would impact local residents and visitors likewise. In the majority of short stay car

	<ul style="list-style-type: none"> • Increase the number of pay and display car parks • Increase parking fees whilst taking into account how the cost to residents can be maintained or even reduced. 			<p>parks the cost of parking would increase from £1 to £1.10 per hour, whilst the fee for parking at long stay car parks for 4 hours would increase from £2 to £2.20.</p> <p>The Council wishes to consider the possibility of avoiding this increase for local people - or even reducing it – by, for example, cutting the cost of the season ticket. Significant work would be required to establish the final plan.</p>
11	Increase pest control fees in line with market prices.	£5,000	£5,000	Recent work carried out by the authority's pest control team to increase income by increasing fees and attracting new customers has been successful. The Council remains cheaper than other companies and, therefore, it appears that there is an opportunity to increase fees. There would be a small impact on the residents of Gwynedd in light of a small increase in fees, for instance treatment of rats in a house would increase from £40 to £45, which is still competitive in comparison to the charge of approximately £60 by private companies. The situation will need to be monitored carefully to ensure that the Council still offers a competitive price in comparison to others.
12	Significantly increase the fees charged to Statutory Contractors for road closures / traffic orders	£12,500	£17,500	This plan involves significantly increasing the fees charged to statutory contractors and others for road closures and for implementing traffic orders. The impact on our residents could increase, i.e. costs of holding events with community benefit (events that are not commercial in nature). This could lead to events either being held without the Council being informed, which could increase the risk to the public, or that events are not held so reducing community benefit

13	Increase the Occupational Health Service's income by selling more services	£20,000	£0	The Unit generates income by selling its occupational health service to other public service organisations. The increase in the income target is based on the Service's performance over the last three years.
14	Attract additional income by providing services to other public bodies.	£46,340	£10,000	The Council has been discussing the services it provides to external bodies so that it can better reflect the services offered to them.
15	Generate income by selling the fleet tracking system.	£0	£20,000	In Gwynedd, an internal fleet tracking system has been developed, which brings savings of approximately £100,000 to the Council's Highways Department. There is considerable interest from other authorities, following efforts to sell the system to them. Our ability to harvest this saving would depend upon contracts from other partners, but there is an opportunity to raise additional income.
16	Generate income by preventing fraud	£0	£40,000	The Council would set up the service to try to identify more cases of fraud than is currently done so. Obviously, the sum noted is a target, which the service would need to generate after taking into account the cost of setting up and running the service. There is a risk that the sum would not be realised, but the Council won't know without trying. In light of the Welfare Reform Act 2012, the Government's Department for Works and Pensions (DWP) set up the Single Fraud Investigation Service (SFIS). This involved the transfer of the Council's former fraud prevention staff to the DWP in 2015/16. Before seeing the result of the SFIS operation, it was not possible to estimate the scale of the likely residual fraud. It is inevitable that an element of fraud will not have been identified, and it is nearly impossible to estimate the sum of money involved. Therefore, there is a real risk attached to depending on this sum.
17	Attract additional income by establishing an	£0	£100,000	Rather than depending upon external agencies to recover debts, it would be possible for the Council to set up its own unit. The sums that the debtors would have to pay (on top of the debt) would remain be the same, but the

	Internal Collection Agency.			profit made by commercial agencies would come to the Council rather than a private company. The success of such initiatives across north Wales has been varied. There would be costs associated with introducing this new service. Also, there is a significant risk of failing to attract the additional income, and a possibility of a deterioration in the tax collection rates.
18	Standardise parking arrangements by introducing parking fees to areas (for example, Y Glyn in Llanberis)	£20,000	£20,000	Parking fees are already payable in some car parks in Parc Padarn, Llanberis. It is intended to introduce similar parking fees in additional areas (for example, Y Glyn in Llanberis) which would bring consistency to arrangements. It is important to note that a high percentage of visitors who use the site for recreational purposes are Gwynedd residents. The Council would also be aiming to get other bodies to take responsibility for our country parks, reducing the cost to the Council. Investment would be required to implement this.
19	Charge parking fees at Dinas Dinlle.	£15,000	£35,000	Parking fees are already payable in some car parks near the County's main beaches. It is intended to introduce similar parking fees in additional areas which are currently free, to be consistent with other areas, for example Dinas Dinlle. It should be noted that a high percentage of visitors to the beaches are Gwynedd residents, especially out of season, and the introduction of fees could lead to an increase in parking on the road.
20	Increase launching fees across the beaches of Gwynedd from £10 to £15.	£0	£10,000	It is possible to increase launching fees from Council slipways from £10 to £15. An investment is required in order to implement the change.
21	Charge schools more for use of the archives service.	£5,000	£5,000	84 schools have committed to using the archives service from 2017 to 2020 and they each pay £276 for the service per school. The option would lead to an increase in the schools' fee to £436 per school, which is an increase of nearly £160 per school (depending on the number of schools which will have committed).

22	Increase inspection and licensing fees of multi-occupancy properties from £140 to £180 per room	£0	£20,380	The Council charges a fee for inspecting and licensing multi-occupancy properties, and the licence is then valid for a 5-year period. The fee contributes towards the cost of the service, and the fee could be increased whilst staying within Government guidelines. At present, £140 is charged per room, and it is anticipated that the fee could be increased to £180 per room. There is a risk for the rent levels to increase for some vulnerable tenants as the cost is transferred.
23	Increase the income from street enforcement by fining more individuals who litter	£10,000	£10,000	The Council is currently looking at collaborating regionally or extending operating powers to others within the Council in order to implement this proposal.
24	Garden Waste: more income or reduce costs	£25,000	£75,000	There are a number of options to save money in the field of garden waste. It would be possible to increase the annual fee and/or to possibly reduce the service to 9 months. This could create some dissatisfaction amongst around a third of residents. Residents would need to be consulted on the preferred saving.
25	Charge a fee for re-supplying bins that have been damaged by residents	£6,250	£18,750	In a year, the Council is required to re-supply 12,000 waste containers, and it is estimated that approximately 75% of these cases are due to damage by residents. Residents could be asked to pay for re-supplying. As a first step, the Council will charge for re-supplying residual bins only.
26	Charge an additional fee for cremating on the same day as the service	£10,000	£10,000	It is possible to change cremation arrangements to an arrangement where the Council only cremate on the same day if an additional fee is paid.
27	Increase Crematorium fees from £520 to £550	£7,500	£22,500	Increase the cremation fees from £520 to £550.

28	Recycling Centres: charge a fee on traders	£5,000	£15,000	Currently, traders are not permitted to take materials to recycling centres. By licensing traders to be able to do this, the Council could increase income. There would be no impact on residents.
29	Charge a fee for disposing DIY materials (e.g. rubble at £3 per bag or £30 per trailer)	£25,000	£75,000	Some nearby councils charge residents to take DIY materials to recycling centres. This material is expensive to recycle and the Council has concerns about traders bringing material to the sites, alleging that they are private individuals. It is anticipated charging a fee on goods such as rubble, tyres, asbestos and others. For example, rubble £3 a bag or £30 for a full trailer, tyres £4 each, asbestos £12 a bag etc.
30	Increase waste collection fees for businesses	£0	£100,000	Although the Council does not have to provide the service, waste collection from businesses pays for itself. Of course, there are private providers and to a degree, the fact that the Council provides a service helps rationalise the market and helps pay overhead costs. It would be possible to charge more, but there would be a danger that the Council then lose business and would make the others inefficient. There would be no impact on residents, but there would be an impact on 2,001 businesses in the County.
31	Increase income by carrying out legal services for other public bodies	£33,000	£0	As part of the work to attempt to encourage more income, the Unit has successfully generated more income by carrying out work for others. This income is already in hand, and there would therefore be no impact on the people of Gwynedd.
32	Increase YGC fees in civil engineering consultancy work	£40,000	£0	Increase fees in order to reflect the movement within the market in terms of the private sector costs. Costs to clients would increase of course, but it is considered that this is sustainable given the current market.
33	Increase income in the flood prevention field	£25,500	£25,500	Due to the challenge of climate change, the Service has successfully secured work that will contribute more income for at least the next 5 years. 3 additional officers will need to be employed in order to carry out this work, with a low risk for this work to reduce after 5 years.
34	Increase income by offering technical, scientific and engineering	£7,500	£22,500	The department is developing expertise in the flood prevention field which is not available in many councils, and it is considered that some of this expertise could be sold to other councils in Wales. 2 additional officers would be required in order to do this, but for the first 5 years, the income

	support to flood risk mitigation plans for Councils across Wales			would be sufficient to meet the cost and generate higher income. There would be a small risk that the work could reduce after the initial 5-year period.
35	Increase income by offering more project management support to the Welsh Government on major plans	£10,000	£0	There are further opportunities for the Council to offer a project management function to the Welsh Government, and whilst there is no certainty of being able to acquire it, experience shows that the opportunity is there, and it should be aimed to broaden horizons to attempt to secure such work.
Plans to suspend activities but to discuss with others regarding taking on the duties				
36	Transfer some public toilets to others	£0	£50,000	The intention here is to transfer some assets to the Community Council / Town Council, or possibly to a Community Group. If this figure is to be achieved, between 6 and 10 toilets will need to be transferred. Achieving the sum will depend upon discovering bodies that will be willing to take them on and maintain them.
37	Transfer play areas to others	£0	£210,000	There are significant costs associated with running play areas but, in some locations, local organisations or councils run them. Consequently, in the current climate, it must be questioned whether the Council can continue to spend on these facilities. The intention here is to offer organisations or councils to receive and run them, or completely stopping maintaining them after a specific time.
Savings that are likely to have an impact (to varying degrees) on Gwynedd residents				
38	Reduce the contribution of the	£6,410	£0	The Council contributes £640,000 to GwE for the schools' improvement service. Reducing the contribution would reduce the resource available to

	Council to GwE by 1% (schools improvement service)			offer to schools, but it is difficult to quantify the exact implications, as the practical impact would be a slight reduction in the support for schools. It is therefore difficult to anticipate when this would have an impact. As it is a small percentage, it is likely that the impact would be minor and the reduction could be focused on those schools where less support is needed.
39	Remove an element of the Mobile Service from the Library Service for Schools	£24,005	£24,005	The Library Service for Schools supports literacy and reading in the primary schools and special schools through Lori-Ni which visits schools at least twice a year in order to enrich children's reading experiences. Children from these schools can visit the Lori-Ni mobile library to choose books for themselves – often this is the only time that some children have a library experience and borrow books. Without this resource children would have less access to books and leisure reading experiences.
40	Remove an element of the Teacher Support Service from the Library Service for Schools	£12,775	£12,775	The Library Service for Schools provides resources to support the curriculum at teachers' request. Every teacher can make a request for a package of various resources carefully chosen to meet their specific teaching needs. The resources include books, story sacks, artefact boxes, early years theme boxes and group reading sets which enrich the nature of the materials and curriculum experience available to children. Not only does this Service save time and work for teachers, without it, the schools would have less curricular resources to ensure quality experiences for children. The service and specialist stock would not be available in this way through the public library. The teacher support package also includes the following elements: <ol style="list-style-type: none"> 1) The Darllen Dros Gymru (Bookslam) scheme (which encourages reading and discussion of Welsh books amongst pupils primary age pupils which is run with the Welsh Books Council). Gwynedd primary schools have been regular National winners over recent years. 2) Reading support activities such as author and storyteller visits, reading sessions through drama etc. (funded through direct contributions from the primary schools (worth around £6,000))

				<p>3) Book Purchasing Scheme for Secondary Schools to buy books at the request of secondary schools on a discount (funded through direct contributions from secondary schools (worth around £ 6,000))</p> <p>Points 2 and 3 (above) cannot be maintained without supporting the teacher support element as a whole.</p>
41	Reduce the frequency of cleaning in some areas within schools by reducing hours by 1.7%	£17,560	£17,560	At present, the Council cleans schools through a specification which generally means cleaning the entire school floors, including toilets and wiping furniture daily, damp mopping and scrubbing the floors of various areas (but not daily), with a one-week deep clean (spring clean). The total cost is £2,045,320. By reducing the budget by £35,120, the frequency of cleaning some areas within the school would have to be reduced, and the only way to do this would be to reduce staff hours. This will mean a reduction of 1.7% in the cleaning hours of all sites which could mean, for example, furniture would not be able to be wiped every day. This would lead to a deterioration in schools' hygiene standards unless schools choose to reinforce the budget from their core budget.
42	Reduce the resource within the Road Safety Unit	£7,500	£2,500	This is a small team of 1.5 officers, responsible for the teaching, advertising and training aspects of road safety matters across all ages. It is possible to reduce how much road safety promotional materials the Unit currently distributes to school pupils. This would not have a substantial detrimental impact on the service of teaching vulnerable people. In addition, the number of school crossing patrols currently employed could be rationalised by reviewing the circumstances of individual sites against the existing criteria to establish crossing provisions. This would ensure that only the sites with a low risk for crossing the road would be impacted.
43	Reduce the budget for maintaining public footpaths	£5,000	£5,000	The funds for maintaining public footpaths (budget of £177,160) goes towards maintaining approximately 1,700 kilometres of category 1 and 2 footpaths, and approximately 2,200 kilometres of category 3, 4 and unclassified footpaths. In accordance with the Council's Public Rights of Way Improvement Plan, the Council prioritises the work on category 1 and 2 footpaths. Most of the funds are therefore concentrated on these

				<p>Category 1 and 2 paths which are main connecting paths and are used the most e.g. paths around communities, circular foot paths, access to beaches etc.</p> <p>The work involves carrying out reactive work following complaints, e.g. fixing the surface, fixing structures and responding to extreme weather e.g. trees falling during storms, and re-installing signs etc. However, this also means managing growth that is undertaken through an arrangement with some Community Councils.</p> <p>The impact of a £10,000 cut would mean that less of the network would be attended to, and would put increasing pressure on the Council's ability to encourage Community Councils to manage growth.</p>
44	Reduce the resource within the Planning Policy Service	£2,500	£2,500	<p>It is possible to somewhat rationalise the unit by changing duties and discovering a saving, but it is noted that a cut of over 30% has already been made to staffing levels over the last 7 years. There will be an impact of reducing expertise and resilience, along with an increase in delay in fulfilling statutory duties on behalf of Gwynedd and Anglesey residents. There will also be delay with advising the Planning Units (Development Control) of both counties on planning applications / advice. The saving needs to be shared with Anglesey 50/50.</p>
45	Reduce the budget for the Traffic Orders unit by 33%	£2,500	£7,500	<p>It would be possible to slightly reduce the budget of the Unit involved with traffic orders which would limit the Service's ability to respond to comments from the public, police etc. on safety situations, e.g. speeding and inconsiderate parking. The current budget of £30,000 enables the Service to place orders on county roads and carry out physical work such as installing double yellow lines, introducing driving zones and introducing traffic calming measures.</p> <p>This will, possibly, force the Service to consider implementing a quota arrangement to ensure that the expenditure does not exceed the available budget. This type of arrangement would have to be on a first come first serve basis as it would not be practical to collect a list of situations in order to prioritise them in the final quarter of any financial year. Having to</p>

				consider this type of arrangement would mean that fewer orders would be processed.
46	Reduce seasonal employment within the Tax and Benefits Service by 50%	£42,780	£0	There was a need to make extensive use of overtime as a result of a backlog of 2,000 items after the summers of 2017 and 2018. At busy times such as September/October or the turn of the financial year, without this budget there will be a delay in providing support for the people of Gwynedd to pay their rent, or make necessary adaptations to their Council Tax accounts. It is difficult to quantify what exactly the effect would be without letting it happen to see, but it can be anticipated that it would take longer to clear any work backlog.
47	Remove a vacant post within the Business Support Service (a reduction of 25% in the number of staff)	£23,000	£0	One post (out of the 4 in the Unit) is already vacant, and whilst it clearly affects the Council's ability to deal with enquiries by individual businesses, the current performance level reflects what can be achieved without the post. Based on 2016/17 figures, the nature of the enquiries included Land and Property Enquiries (51%); Grants and financial support (31%); Business development support (10%); Business Information (6%) and inward Investment (2%). The impact of removing this post would be that the delay in responding to business enquiries would continue, a risk that the Council would not be able to give as much support to each enquiry, and that the Council could not be proactive in raising Gwynedd businesses' awareness of opportunities.
48	Review parking fees and operational arrangements at Storiell	£10,000	£10,000	Storiell has been established as a museum and gallery in Bangor, with satellite exhibitions being organised in community areas across the county in order to extend access. This proposal involves reviewing the operational arrangements in terms of increasing income, including parking fees.
49	Reduce the mobile library service - visiting less locations and less often	£7,500	£2,500	The Libraries Service has 3 mobile community vehicles: Arfon Mobile Library – Mobile and Home Service Dwyfor Mobile Library – Mobile and Home Service Meirionnydd Mobile Library – Mobile and Home Service

				<p>The mobile libraries visit villages and housing estates throughout the county (140 stops) and fulfils the monthly service 10 times a year. In addition to the mobile libraries service, the vehicles also provide a home delivery service to users who are housebound or who find it difficult to visit their local library for various reasons.</p> <p>Number of users in 2016-17 Arfon – 103 adults, 0 children, 54 housebound Dwyfor – 156 adults, 1 child, 36 housebound Meirionnydd – 208 adults, 10 children, 84 housebound</p> <p>It is likely that a number of the users who visit the mobile Service in a village stop are eligible to receive a Home Service, but that they choose to use the mobile stop for social purposes. By reducing the service's budget, the mobile library would visit fewer stops across the county and/or would visit stops less often.</p>
50	Remove 1 post from the Economic Development Service (reduce staffing by 33%)	£20,000	£20,000	<p>The Council would aim to seek grants to fund one post within the Unit but if unsuccessful that post would have to be removed. This would reduce the Council's ability to develop strategic projects as the resource would reduce from three to two officers.</p> <p>The type of schemes these officers achieved in recent years was to target £9m to develop Plas Heli Pwllheli, target £13m to support the development of the Caernarfon Waterfront initiative (Galeri, Castle, Hen Ynys and Welsh Highland Railway); complete an investment of £4.5m in outdoor activity initiatives in Meirionnydd (Coed y Brenin, Fishing Hatchery at Trawsfynydd Lake, Antur Stiniog, Glanllyn Bala); establish a Shop Local programme and Business Improvement District programme (Caernarfon and Bangor BIDS); support the Harlech regeneration initiative; develop the World Heritage Site business case for the slate areas and target £450k Lottery funds for those communities together with establishing a fund to upgrade empty buildings.</p>

				The Council is in the process of targeting £25m to upgrade the site and access to Llanbedr airfield and target £4m to regenerate Bangor city centre. With fewer staff, fewer projects would be developed and implemented, leading to less investment in communities to create the conditions to safeguard and create new jobs in the future.
51	Remove 1 post and change the management arrangements of the Community Regeneration Service (a 20% reduction)	£37,500	£12,500	Removing one post and changing management arrangements would mean less support from Gwynedd Council to support social enterprises and groups. There are 5 officers in the Unit and the type of plans that currently receive support are noted below - support for 'o Ddrws i Ddrws' to prepare a grant application for a new minibus; The Sporstman tavern, Nefyn to prepare a grant application to renovate the public house; Noddfa Café and Cegin Cofi to target various grant funds; Vic, Penygroes to draw up a robust business case to target grants; Nod Glas Company, Dinas Mawddwy, to target match funding; support the Maesywaun Cylch Meithrin to relocate to the Ysgol Bro Tryweryn site; support the Barmouth partnership to review community resources and prepare a business case to transfer assets; advise and support the Maesgeirchen Partnership with a package of community projects, support Partneriaeth Ogwen with a package of projects, varying from setting up a land trust, community buildings energy, and options for the library site.
52	Remove 1 post from the Tourism and Marketing Service (reduce staffing by 25%)	£12,500	£12,500	This Unit consists of 4 officers coordinating efforts between local, regional and national partners, along with the tourism industry itself in the county to try to improve and promote Gwynedd as a tourism destination, and market it through social media and the Snowdonia Mountains and Coast website. Removing 1 post, would mean that work would need to be prioritised, which could mean: - Reducing marketing activity - the Snowdonia Mountains and coast website, social media, leaflets and booklets, etc. - Reducing the activity of developing the sector, e.g. grant applications to Visit Wales to improve the products and the offer here (grants of over

				<p>£600,000 have been received over the past three years to improve this offer here in Gwynedd)</p> <ul style="list-style-type: none"> - Reducing the support for the county's tourism partnership; - Reducing the contribution of officers' time and resources to work and strategic partnerships with Visit Wales and North Wales; - Removing the capacity to administer brown and white signage applications. <p>Following the Council's decision to close the network of Gwynedd Tourist Information Centres, enquiries from visitors and the industry are still referred to the Council and onwards to the service. Removing 1 post would have an impact on the Council's ability to respond to enquiries from Gwynedd businesses, visitors and public sector partners, at a time where a significant increase has been seen in the number of visitors to Gwynedd.</p>
53	In the long term, reduce the subsidy to the new Leisure Company being established by 20%	£0	£155,000	<p>A new commercial company is about to be established that will help to realise substantial savings (£435,000). This will be based on the Council committing to paying a subsidy of £741,000 to the company in the short-term, at least. It is hoped that in the long-term, the company could reduce the subsidy that the Council would have to pay, either by discovering other markets or reducing the running costs further. The company will need some time to identify new opportunities to raise income or delivering further savings. If it is not possible to achieve within the timetable, the savings could lead to a reduction in the level of service.</p>
54	Reduce the strategic grants budget for the arts by 20%	£0	£18,000	<p>This budget was halved during the Gwynedd Challenge savings exercise. Implementing this scheme would mean that the Council would need to consider the level of support it provides to 11 main arts companies in Gwynedd. Several of them lead on projects which have a national effect in terms of the Welsh language and culture. The companies receiving assistance are -</p> <p>Bara Caws; Music in Hospitals; Canolfan Gerdd William Mathias; Cofis Bach; Dawns i Bawb; Galeri Caernarfon; Fran Wen; Plas Glyn y Weddw; Literature Wales; Pontio; Theatr Ardudwy; Theatr y Ddraig.</p>

				Several of these companies note that receiving an element of support from the Council ensures that they can attract funding from the Arts Council of Wales and ensure further investments in the Arts in Gwynedd.
55	Reduce the budget of the libraries books fund by 10%	£19,500	£0	The Books Fund budget was reduced by 25% during the Gwynedd Challenge exercise. By reducing this a further 10%, the choice available to the residents of Gwynedd will clearly be much less, and the waiting times for books would increase, making the service less attractive for residents.
56	Review physical disability care packages and look to achieve objectives through alternative ways	£25,000	£75,000	<p>There are cases that cost over £1,000 a week for the Council's Adult Care Department which are out of county placements and care packages that have been inherited from other counties under the ordinary resident regulations. By reviewing these packages, it is considered that the needs could be met in alternative ways. The savings figure is based on similar work already achieved in the field of Learning Disabilities and there will be a key element of invest to save by investing in suitable homes and extra care housing developments.</p> <p>A social worker will need to be appointed for an 18 month period to work on the plan to review all out of county cases and complete an analysis of the need that exists now and in future.</p> <p>There will also be a need for staff to invest time to work with the individuals and identify the correct solutions. Positive impact if it's possible for individuals to return to receive care locally.</p> <p>It must be borne in mind that some individuals have received care for many years, therefore managing any change and expectations will be key. There is an element of over-servicing in the ordinary residence packages, and it will be a process of change over time in order to cope and the support provided in an alternative way.</p>
57	Review of Continuous Health Care packages	£50,000	£150,000	When reviewing continuous health care packages, the Council's Adult Care Department attempts to ensure that the Health sector pays a fair contribution towards the care packages given to individuals in accordance with the rules established. This important work needs to continue in terms of the 'best value' principle, but also in terms of responsibility for the

				<p>support/care package. Work is being carried out to review the CHC/DST procedure jointly with Health and aim to receive more benefits from this work.</p> <p>The intention here is to review the most intensive cases and, whilst quite confident that approximately £100,000 could be achieved, the entire £150,000 will be a considerably greater challenge. The Learning Disabilities Service has already implemented the easier and less controversial cases by achieving savings of £600,000 in terms of reviewing packages, achieving best value for money service principles, and has challenged health for their contribution. It is not possible to challenge packages more than once</p> <p>There are staff capacity implications to Carry out the work, and a risk of receiving legal challenges and complaints. Additional capacity is required to scrutinise the needs assessment and the DST, and to attend dispute meetings with health when the agency disagrees with the decision in terms of the CHC level.</p>
58	Waste collection calendars in electronic form only	£22,500	£7,500	Currently, the Council distributes waste collection calendars on paper form to all 62,500 households in the county. Providing them on-line or on request only would create a substantial saving. 34,382 individuals have an on-line self-service accounts and the Council already correspond with these people through this method in relation to the garden waste service.
59	Barmouth Bridge – stopping payment to Network Rail for the right of way over the bridge.	£0	£35,000	This plan was part of the Gwynedd Challenge exercise. At the time it was decided that the budget should not be cut, subject to reaching a target of substantially reducing how much Council contributed towards its future costs. The Council still pays £35,000 to Network Rail as it has not been possible to reduce the cost. By ceasing to pay Network Rail, it is a matter for them whether or not to close the bridge to those using the Coastal Path and the National Cycling Path. There would be a negative impact locally and in terms of tourism should Network Rail decided not to keep the bridge open.

60	Reduce the budget of Women's Aid by 20%	£8,080	£2,690	It would be possible to reduce the budget for Women's Aid by 20% by removing the children's worker within the South Gwynedd Women's Aid and Domestic Violence. The contribution is optional and is available to any family that has suffered or is living in a domestic violence situation, not just for families known to the Council's services. Gwynedd is the only authority in the north that maintains a service level agreement with Women's Aid. A reduction by the Council does not mean that the organisation could not continue to provide as it has access to other sources of funding. Women's Aid notes that it uses the agreement it has with the Council to attract other funding and grants, but it has proven difficult to confirm this. The remainder of the Council's contribution and resources will continue to be available to provide statutory service to women who need it.
61	Reduce the advocacy budget by 6%	£1,570	£520	Providing advocacy to children and young people who are in care, who are disabled or who receive a care and support plan is a statutory requirement, in accordance to the 2014 Act. A reduction of 6% would not have a significant impact on the number of children and young people being referred to the service as the take-up of the advocacy service by the eligible children and young people is low compared to the capacity within the allocated budget. There is a regional agreement and after 3 years of implementation, it is clear that a 6% reduction would not impact directly on the service for children, based on 3 years of data. It is a regional agreement with contributions by the 5 other authorities in north Wales. It is likely that other authorities would reduce their contributions in time.
62	Halve the foster parents' recruitment and training budget	£5,420	£0	Recruitment and marketing activity is expensive, but it is possible to maximise our activity on low-cost social media and websites and make more use of the Council's communication resources. It is therefore anticipated that this would have a low impact on children and families, due to the small risk that the new arrangements would not be as effective.
63	Reduce the Council's contribution to the	£12,390	£1,770	There would be a need to lose 0.4 FTE staff by sharing the reduction across secondments and the Restorative Justice team's funding (non-statutory), and there would be some impact on children and families by

	Youth Justice Service by 7%.			reducing the ability to do proper work with victims; holding fewer community projects and cutting the contact hours with children and young people.
64	Reduce resource within the Legal Unit to support the work of other departments	£7,500	£7,500	Past research shows that this work cannot be obtained at a lower cost by outsourcing. Nevertheless, it is thought that further efficiency could be realised but the Council would have to accept the risk of more matters facing delay. Without going ahead it is difficult to say how much. There would also be a need to find a resource to fill in during elections.
65	Restructure the Building Control Unit by reducing the number of team leaders.	£23,000	£0	Restructuring would reduce the Council's Building Control Unit's number of staff. This runs the risk for the time it takes to check full planning applications to increase from 13 days to 15 days. This year, the Unit's customer satisfaction rating score has decreased from 9.6 to 9.0. Every effort will be made to reduce the impact on the Unit's customer satisfaction.