

Ref.	Title	Description	Effect / implications (e.g. policy, spatial, service, jobs)	Number of Jobs	Key Dates (develop idea, authorise, implement)	Permanent Financial 2008/09	Permanent Financial 2009/10	Permanent Financial 2010/11
<b>RESOURCES</b>								
<b>Finance</b>								
<b>Efficiency</b>								
592	Delete a Benefits / Rates post	Reduce Benefits / Revenues staffing levels	Figures suggest that we are staffed at higher levels than some other councils.	1	Implement 01/04/08	£20,530	£0	£0
599	Postage savings	Postage savings in Rates / Benefits, Creditors and Payroll, in addition to the savings achieved in 07/08	Does not effect people or policy.	0	Implement 01/04/08	£11,000	£0	£0
<b>Total Efficiency</b>				<b>1</b>		<b>£31,530</b>	<b>£0</b>	<b>£0</b>
<b>Cuts</b>								
597	Cutting Internal Audit Work	Delete 1 Internal Audit vacant post	It appears that the Council's resources are slightly more than average. Deleting 1 post would bring us to the average level and would mean less audit of lower risk systems.	1	Implement 01/04/08	£29,130	£0	£0
<b>Total Cuts</b>				<b>1</b>		<b>£29,130</b>	<b>£0</b>	<b>£0</b>
<b>Total Finance</b>				<b>2</b>		<b>£60,660</b>	<b>£0</b>	<b>£0</b>
<b>Administrative and Public Protection</b>								
<b>Efficiency</b>								
586	Postage and Printing	Reduce budgets in Administrative and Public Protection	Expenditure against budgets lower as a result of printing and posting fewer agendas	0	Already spending less	£10,000	£0	£0
587	Various budgets	Reduce various Administrative and Public Protection budgets	A number of minor budgets that can be reduced	0	Already spending less	£5,000	£0	£0

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589	Delete a vacant administrative post in Administrative and Public Protection	Delete a vacant administrative post in the Area Office that can be done without	Re-allocate duties.	1	Post already vacant	£23,000	£0	£0
590	Delete a vacant post in the Print Room	Delete a vacant post in the Print Room left vacant following a reduction in income last year	Income is now improving again but the work can be done without the vacancy.	1	Post already vacant	£23,000	£0	£0
<b>Total Efficiency</b>				<b>2</b>		<b>£61,000</b>	<b>£0</b>	<b>£0</b>
<b>Cuts</b>								
593	Public Protection Trainees	Delete the 2 training posts that are specifically for Public Protection	Depends on the Council's trainee scheme rather than having specific provision for the Service.	0	Implement 01/04/08	£30,000	£0	£0
594	Health and Safety Campaigns	Delete half a post that contributes to taking part in campaigns and providing internal / external advice	Continue to meet the statutory requirements but less prepared to put the Council's name forward for non-statutory campaigns.	0.5	Implement 01/04/08	£14,000	£0	£0
595	Consumer Advice	Reduce the number of "surgeries" held and the provision of information / advice on non-statutory cases	It will be necessary to tell the public that we will not be providing information on issues where the matter does not break the law.	0.7	Implement 01/04/08	£12,000	£0	£0
<b>Total Cuts</b>				<b>1.2</b>		<b>£56,000</b>	<b>£0</b>	<b>£0</b>
<b>Total Administrative and Public Protection</b>				<b>3.2</b>		<b>£117,000</b>	<b>£0</b>	<b>£0</b>
<b>Human Resources</b>								
<b>Efficiency</b>								
588	Various budgets	Reduce various Human Resources budgets	A number of small budgets that can be reduced	0	Already spending less	£5,000	£0	£0
<b>Total Efficiency</b>				<b>0</b>		<b>£5,000</b>	<b>£0</b>	<b>£0</b>

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<b>Cuts</b>								
596	Cut the Trainees Programme	Delete 1 professional trainee post	Because of restrictions on where Human Resources can cut in the short term - this is inevitable	1	Implement 01/04/08	£25,000	£0	£0
<b>Total Cuts</b>				<b>1</b>		<b>£25,000</b>	<b>£0</b>	<b>£0</b>
<b>Total Human Resources</b>				<b>1</b>		<b>£30,000</b>	<b>£0</b>	<b>£0</b>
<b>Customer Care Support Efficiency</b>								
483	Bangor Reception	Look again at the position of the Bangor reception	Assess the situation to see if there is scope for savings	1	Develop idea until Dec 07, authorise until Jan 08, implement Oct 08	£9,500	£9,500	£0
484	IT administrative posts	Delete 2 administrative posts in IT	Possible opportunity for savings by deleting 2 posts - under investigation	2	Develop idea until July 07, authorise January 08, implement April 08	£43,000	£0	£0
486	Cleaning Contract	Cleaning Contract	Review the contract	0	Develop idea until Dec 07, authorise Jan 08, implement April 08	£20,000	£0	£0
591	Restructure client property arrangements	Restructure support arrangements for the Client Property Unit	Changes internal arrangements and effects two posts rather than policy.	2	Draw up a plan by January 2008, implement April 2008	£35,000	£0	£0
<b>Total Efficiency</b>				<b>5</b>		<b>£107,500</b>	<b>£9,500</b>	<b>£0</b>
<b>Raising Income</b>								
598	Advertising income	Increase advertising income in the Council's publications	Scope for taking advantage of the Council's publications to increase income.	0	Implement 01/04/08	£5,000	£0	£0
<b>Total Raising Income</b>				<b>0</b>		<b>£5,000</b>	<b>£0</b>	<b>£0</b>

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<b>Cuts</b>								
490	Catering Contract	Catering Contract	Possible impact on central catering provision	0	Develop idea until Dec 07, action plan Feb 08 authorise March 08, implement April - May 08	£15,000	£0	£0
<b>Total Cuts</b>				<b>0</b>		<b>£15,000</b>	<b>£0</b>	<b>£0</b>
<b>Total Customer Care Support</b>				<b>5</b>		<b>£127,500</b>	<b>£9,500</b>	<b>£0</b>
<b>TOTAL RESOURCES</b>				<b>11.2</b>		<b>£335,160</b>	<b>£9,500</b>	<b>£0</b>

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<b>ENVIRONMENT</b>								
<b>Environment Support</b>								
<b>Cuts</b>								
663	Credit from over-achievement in 2007/08	Credit from over-achievement in 2007/08		0		£8,240	£0	£0
<b>Total Cuts</b>				<b>0</b>		<b>£8,240</b>	<b>£0</b>	<b>£0</b>
<b>Total Environment Support</b>				<b>0</b>		<b>£8,240</b>	<b>£0</b>	<b>£0</b>
<b>Environment Policy and Performance</b>								
<b>Efficiency</b>								
642	Restructure Policy and Performance	Restructure Policy and Performance	No effect on the post as individual will be transferred to another post.	1	Implement 01/04/08	£40,000	£0	£0
<b>Total Efficiency</b>				<b>1</b>		<b>£40,000</b>	<b>£0</b>	<b>£0</b>
<b>Total Environment Policy and Performance</b>				<b>1</b>		<b>£40,000</b>	<b>£0</b>	<b>£0</b>
<b>Consultancy</b>								
<b>Efficiency</b>								
627	Restructure Consultancy Service	Alter the staffing structure of the Service	Change duties. No effect on policy. Improve efficiency	0	Implement 01/04/08	£62,330	£0	£0
<b>Total Efficiency</b>				<b>0</b>		<b>£62,330</b>	<b>£0</b>	<b>£0</b>
<b>Raising Income</b>								
509	Change the 'Multiplier' of the Consultancy Service	Increase the factor used to re-charge the staff costs of the Consultancy Unit	No effect on staff. Customers pay more for the service. No effect on policy	0	Implement 01/04/08	£70,000	£0	£0
<b>Total Raising Income</b>				<b>0</b>		<b>£70,000</b>	<b>£0</b>	<b>£0</b>
<b>Total Consultancy</b>				<b>0</b>		<b>£132,330</b>	<b>£0</b>	<b>£0</b>

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<b>Highways and Municipal Efficiency</b>								
515	Rationalise Circuits	Rationalise Circuits	Implements the Council's 5 year plan and improves waste performance. Stresses recycling rather than landfill and therefore driven by green principles.	0	Implement 01/04/08	£110,000	£0	£0
623	Bring Cwmni Gwastraff Môn Arfon in-house	Liquidate the waste company and run the Cilgwyn site directly	Transfer employment from the Waste Company to Gwynedd Council. No effect on policy. By bringing the Company in house, an additional management tier is eliminated together with the need for the Company to make a profit. Consequently the costs of waste disposal in Cilgwyn should come down.	0	Implement 01/04/08	£42,000	£0	£0
638	Restructure the Highways Works Unit	Restructure the Highways Works Unit	No effect on policy. One member of staff effected.	1	Implement 01/04/08	£32,410	£0	£0
639	Reduce the hours of the Highways Works Unit Measuring Officer	Reduce the hours of the Highways Works Unit Measuring Officer	No effect on people or policy	1	Implement 01/04/08	£8,780	£0	£0
643	Restructure Highways and Municipal	Restructure Highways and Municipal	Fewer managers to respond to requests and public issues. Detrimental to the policy development arrangements for the highways service.	1	Implement 01/04/08	£45,000	£0	£0
<b>Total Efficiency</b>				<b>3</b>		<b>£238,190</b>	<b>£0</b>	<b>£0</b>
<b>Raising Income</b>								

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513	Bulky Waste (Raising Income)	Review the present arrangements of providing one free collection a year.	No effect anticipated on the Council's workers other than a change in duties. Changing the present arrangements would lead to additional costs for the Service users. It would be necessary to review the present policy of providing one free collection a year.	0	Implement 01/04/08	£50,000	£0	£0

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628	Lighting contracts	Increase income from external work done by the Lighting Unit	No effect on people/policy. Increase income.	0	Implement 01/04/08	£10,000	£0	£0
645	Income from Highways Provision Unit's external contracts	Income from Highways Provision Unit's external contracts	Reduction in the highways programme of work. No effect on policy.	0	Implement 01/04/08	£100,000	£0	£0
647	Commercial Waste Income	Commercial Waste Income	Effect on 2,200 commercial customers.	0	Implement 01/04/08	£50,000	£0	£0
<b>Total Raising Income</b>				<b>0</b>		<b>£210,000</b>	<b>£0</b>	<b>£0</b>
<b>Cuts</b>								
229	Public Toilets	Assess the possibility of reducing the number of public toilets by going through a process of assessing the level of use and the strategic importance.	Long consultation process has begun and cleaning staff will be effected but it is not yet known how many.		Environment Scrutiny Committee 06/03/08, Council Board May/June 2008. Implement September 2008.	£100,000	£0	£0
630	Emptying cesspools	Cut the costs of running the service.	No anticipated effect on people. No effect on policy. Reduce costs, by cutting maintenance costs of mainly machinery.	0	Implement 01/04/08	£5,000	£0	£0
<b>Total Cuts</b>				<b>0</b>		<b>£105,000</b>	<b>£0</b>	<b>£0</b>
<b>Total Highways and Municipal</b>				<b>3</b>		<b>£553,190</b>	<b>£0</b>	<b>£0</b>



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<b>Planning and Transportation</b>								
<b>Raising Income</b>								
648	Income from mining site inspections	Income from mining site inspections	A small but direct impact on the owners of mining sites. Definite advantages regarding the amenities of nearby residents. Operation on the basis of national guidelines and enabling the Council to ensure that conditions placed on mining sites are being implemented.	0	Implement 01/04/08	£8,000	£0	£0
<b>Total Raising Income</b>						<b>£8,000</b>	<b>£0</b>	<b>£0</b>
<b>Cuts</b>								
626	Restructure Countryside	Restructure Countryside Unit	Likely to lead to the loss of a post. Need to consider in connection with wider restructuring. Consequently no final decision has been made. No effect on policy. Improve the efficiency of the Unit	1	Implement 01/04/08	£79,500	£0	£0
644	Transport and Street Care (various)	Transport and Street Care (various)	Slow down and reduce efforts on investment in advance preparation of schemes to place on the "shelf" ready for subsequent financial years and any windfall opportunity that arises. Reduces the Council's ability to carry out a front line improvement programme.	0	Implement 01/04/08	£15,000	£0	£0
649	Bridges works budget	Bridges works budget	Slow down and reduce efforts on a long term programme of bridge maintenance work. This can lead to traffic restrictions on some roads. Need to look again at the rural road network mainly and the investment programme that this involves. Potential to impact on jobs in the Consultancy Service and partly on Highways and Municipal.		Implement 01/04/08	£30,000	£0	£0

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650	Bridge assessment	Bridge assessment	Slow down and reduce efforts on a long term programme of bridge maintenance work. This can lead to traffic restrictions on some roads. Need to look again at the rural road network mainly and the investment programme that this involves. Potential to impact on jobs in the Consultancy Service and partly on Highways and Municipal.		Implement 01/04/08	£8,000	£0	£0
<b>Total Cuts</b>				<b>1</b>		<b>£132,500</b>	<b>£0</b>	<b>£0</b>
<b>Total Planning and Transportation</b>				<b>1</b>		<b>£140,500</b>	<b>£0</b>	<b>£0</b>
<b>TOTAL ENVIRONMENT</b>				<b>5</b>		<b>£874,260</b>	<b>£0</b>	<b>£0</b>

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<b>DEVELOPMENT</b>								
<b>Children's Service</b>								
<b>Efficiency</b>								
609	Children's Services out of county placements	Projected under spending for 2008/09	No effect on staffing.	0	Implement 01/04/08	£100,000	£0	£0
<b>Total Efficiency</b>				<b>0</b>		<b>£100,000</b>	<b>£0</b>	<b>£0</b>
<b>Cuts</b>								
610	Education Link Post	Education Link Post	Delete a post/ reduction in link provision.  Impact on one post. April 2008	1	Implement 01/04/08	£47,280	£0	£0
611	Women's Aid Grant	Women's Aid Grant	Bring the agreement closer to other counties' contributions.  Less service. April 2008	0	Implement 01/04/08	£30,000	£0	£0
612	Various training	Projected under spending	No effect. April 2008	0	Implement 01/04/08	£10,000	£0	£0
613	Support Scheme	Projected under spending	Less service. April 2008	0	Implement 01/04/08	£10,000	£0	£0
615	Small Grants	Small Grants	No effect. April 2008	0	Implement 01/04/08	£1,950	£0	£0
614	Post of Looked After Children's Nurse	Post of Looked After Children's Nurse	Impact on one post - but hope that the Health Board would finance. April 2008			£34,890	£0	£0
<b>Total Cuts</b>				<b>1</b>		<b>£134,120</b>	<b>£0</b>	<b>£0</b>
<b>Total Children's Service</b>				<b>1</b>		<b>£234,120</b>	<b>£0</b>	<b>£0</b>

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<b>Development Policy and Performance</b>								
<b>Cuts</b>								
424	Review the structure of the Policy and Performance Unit	Consider the structure of the Directorate's Policy and Performance Unit to identify whether there are opportunities to improve efficiency whether there are savings that can be made. Any savings to be implemented in 2008-2009.	A recommendation for a revised structure to be presented to the Strategic Director. One officer currently out on secondment.  Secondment budget. Needs to be restructured 2008/09			£20,000	£0	£0
<b>Total Cuts</b>				<b>0</b>		<b>£20,000</b>	<b>£0</b>	<b>£0</b>
<b>Total Development Policy and Performance</b>				<b>0</b>		<b>£20,000</b>	<b>£0</b>	<b>£0</b>
<b>Development Support</b>								
<b>Efficiency</b>								
426	Save the Directorate's officers travel costs and allowances	Reduce expenditure on officers' travel costs.	Implication's for the Directorate's travel arrangements. No further impact. April 2008	0	Implement 01/04/08	£10,000	£0	£0
<b>Total Efficiency</b>				<b>0</b>		<b>£10,000</b>	<b>£0</b>	<b>£0</b>
<b>Cuts</b>								
422	Review the structure of the Support Services	Reduce the size of the Support Unit by not re-filling a post and reorganising the responsibilities amongst other appropriate staff and reducing the Training Budget.	Impact being assessed	1	Implement April 2008	£19,237	£0	£0
<b>Total Cuts</b>				<b>1</b>		<b>£19,237</b>	<b>£0</b>	<b>£0</b>
<b>Total Development Support</b>				<b>1</b>		<b>£29,237</b>	<b>£0</b>	<b>£0</b>

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<b>Schools</b>								
<b>Cuts</b>								
574	Class Sizes Grant	Class Sizes Grant	No effect. April 2008	0	Implement 01/04/08	£68,350	£0	£0
575	Youth Access Initiative	Continue with a budget for two posts, cut the rest of the budget	No effect on the present scheme. April 2008	0	Implement 01/04/08	£21,490	£0	£0
616	Re-imburement for supply teachers	Re-imburement for supply teachers such as on strategic/improvement groups	Projected under spending. No effect. April 2008	0	Implement 01/04/08	£10,000	£0	£0
617	Grants/ Subscriptions	Grants/ Subscriptions	Projected under spending. No effect. April 2008	0	Implement 01/04/08	£10,000	£0	£0
618	Clothing Grants	Clothing Grants	Projected under spending. No effect. April 2008	0	Implement 01/04/08	£10,000	£0	£0
619	Special Schools Development Fund	Special Schools Development Fund	Delegated rights. There will be a reduction in the number of new schemes that will be developed for these schools. April 2008	0	Implement 01/04/08	£40,000	£0	£0
622	Reduce contributions to CYNNAL, SEN Joint Committee and William Mathias Company	In consultation with CYNNAL, SEN Joint Committee and William Mathias Music Company, cut the amount of money transferred to them to provide the requested services. In this context a cut of 2% is proposed [1% has already been implemented during the previous year].	Delegated rights No impact on staffing. April 2008	0	Implement by April 2008	£10,000	£0	£0

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621	Review of central teachers (Teachers' Workload)	As part of the national agreement to "Reduce Teachers' Workload" resources were received for ensuring that teachers in schools and those employed centrally had time for planning, preparation and assessment [PPA], leading for training and recognition for the need to monitor the implementation of the scheme in schools. The requirements of central PPA have been met by including the time in the agreements of individuals and consequently there has been some saving as part of the scheme.	Delegated rights No impact on staffing. April 2009	0	Implement April 2008	£40,000	£0	£0
655	Schools' Salaries and personnel contracts	Rationalise salaries and contracts	Cut 0.6 of a post and reduce the Unit's staffing level.	0.6	Implement September 2008	£20,000	£0	£0
656	Primary SEN units	Primary SEN units	2 Units less as of 01/09/08. Remaining Units change from 5am start to 2 full days. Savings from transport.	2	Implement September 2008	£120,000	£0	£0
<b>Total Cuts</b>				<b>2.6</b>		<b>£349,840</b>	<b>£0</b>	<b>£0</b>
<b>Total Schools</b>				<b>2.6</b>		<b>£349,840</b>	<b>£0</b>	<b>£0</b>

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<b>Lifelong Learning</b>								
<b>Efficiency</b>								
417	Bring the management of Pwllheli Harbour and Marina in-house	Unify the management of the Harbour and the Marina in Pwllheli	If the management of the Marina came under the Council's management, TUPE issues would need to be considered, together with the conditions of the staff. From an initial analysis bringing it in-house would suggest a better use of resources and in the short term a small amount of savings with the possibility of increasing the savings in time. No impact on staffing. Further work will be done on reviewing the management structure in April 2008.	0	Implement April 2008	£43,840	£0	£0
<b>Total Efficiency</b>				<b>0</b>		<b>£43,840</b>	<b>£0</b>	<b>£0</b>
<b>Raising Income</b>								
653	Car Parks Income	Car Parks Income		0		£15,000	£0	£0
<b>Total Raising Income</b>				<b>0</b>		<b>£15,000</b>	<b>£0</b>	<b>£0</b>
<b>Cuts</b>								
652	Transferring Clwb Plant Dwyfor to the Private Sector	Transferring Clwb Plant Dwyfor to the Private Sector	Possible effect on jobs (Perhaps 2 posts).			£8,000	£0	£0
418	Review the museum provision in Bangor	Transfer Gwynedd Museum and Gallery back to the University.	Transfer Gwynedd Museum and Gallery back to the University under their management. Working group established in March.			£75,000	£0	£0
581	Leisure Centre Network	Leisure Improvement Working Group considering the whole provision of Leisure Centres and developing sport in Gwynedd. Consider the future for Harlech swimming pool.	Recommendation stemming from the work of the Improvement Working Group including savings and investments. Need for bridging finance. Decision taken by the Board.		Postpone closing Harlech swimming pool until 2009 (Using bridge funding).	£160,000	£0	£0

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657	Family finance central finance	Family finance central finance	April 2008	0	Implement April 2008	£18,990	£0	£0
<b>Total Cuts</b>				<b>0</b>		<b>£261,990</b>	<b>£0</b>	<b>£0</b>
<b>Total Lifelong Learning</b>				<b>0</b>		<b>£320,830</b>	<b>£0</b>	<b>£0</b>
<b>Economy and Regeneration</b>								
<b>Efficiency</b>								
416	Review costs associated with Tourism, e.g. postage and marketing methods	A review of activity promoting the area as a resort for visitors. It is intended to hold a review of the costs associated with tourism promotion, e.g. publications, postage and marketing methods side by side with the need to continue to respond to continuously changing customer needs. The review will take place during the year with the intention of implementing new marketing schemes for the 2008/2009 financial year.	Plan scrutinised and accepted by the Board. No impact - change in the method of preparing materials. April 2008	0	Implement April 2009	£44,000	£0	£0
<b>Total Efficiency</b>				<b>0</b>		<b>£44,000</b>	<b>£0</b>	<b>£0</b>



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<b>Cuts</b>								
421	Restructure with Economy & Regeneration - Part 2	Identify opportunities to rationalise the number of staff in the Service in 2008/09 by taking advantage of restructuring opportunities resulting from vacant posts.	Completed. No impact		Implement April 2008	£21,000	£8,000	£0
582	Monitoring Officer - Economy and Regeneration	Dependent on receiving a grant, not possible to delete it if the grant is not received.	Impact on one post. April 2008	1	Implement April 2008	£26,000	£0	£0
<b>Total Cuts</b>				<b>1</b>		<b>£47,000</b>	<b>£8,000</b>	<b>£0</b>
<b>Total Economy and Regeneration</b>				<b>1</b>		<b>£91,000</b>	<b>£8,000</b>	<b>£0</b>
<b>TOTAL DEVELOPMENT</b>				<b>5.6</b>		<b>£1,045,027</b>	<b>£8,000</b>	<b>£0</b>

Ref.	Title	Description	Effect / implications (e.g. policy, spatial, service, jobs)	Number of Jobs	Key Dates (develop idea, authorise, implement)	Permanent Financial 2008/09	Permanent Financial 2009/10	Permanent Financial 2010/11
<b>CARE</b>								
<b>Social Services</b>								
<b>Efficiency</b>								
535	Rationalise Older Peoples' Day Centres - Blaenau Ffestiniog	Rationalise Older Peoples' Day Centres - Blaenau Ffestiniog	Relocating the centre is dependant on the Bryn Blodau site. Does not effect policy.	1	Implement 01/04/2009	£25,000	£0	£0
556	Review Learning Disability Residential Service	Develop Respite Facilities in the Hostels	Better use of hostels rather than effect on policy.	0	Implement 01/04/2008	£330,000	£0	£0
557	Learning Disability Day Care Scheme	Learning Disability Day Care Scheme	Ensure provision of service according to client needs rather and developing care in the home rather than institutional care.	19	Implement 01/04/2008	£48,450	£0	£0
631	Rationalise Older Peoples' Day Centres - Porthmadog-Cricieth	Rationalise Older Peoples' Day Centres - Porthmadog-Cricieth	Need to ensure this ties in with planning Building for the Future.	0	Implement 01/04/2009	£11,000	£0	£0
632	SWIPE Scheme Savings	SWIPE Scheme Savings	More choice to service user therefore conforms to policy.	0	Implement 01/04/08	£10,000	£0	£0
662	Re-location of Bryn Llewelyn	Re-location of Bryn Llewelyn	As the service is relocated staff may be effected but not necessarily lose jobs.	17	Implement 01/04/09	£225,000	£0	£0
<b>Total Efficiency</b>				<b>37</b>		<b>£649,450</b>	<b>£0</b>	<b>£0</b>
<b>Raising Income</b>								
561	Fee Charging Policy 2008/09	Change to the Policy on Charging Fees for non-residential service	Effect on service users whom have the means to pay; those whom do not are protected by policy.	0	Implement 01/04/08	£118,000	£0	£0
<b>Total Raising Income</b>				<b>0</b>		<b>£118,000</b>	<b>£0</b>	<b>£0</b>
<b>Cuts</b>								
633	Withholding inflationary increases from Voluntary Organisations	Withholding inflationary increases from Voluntary Organisations	Possible effect on Council services due to reduced capacity to complete work including preventative work.	0	Implement 01/04/08	£22,010	£0	£0

Ref.	Title	Description	Effect / implications (e.g. policy, spatial, service, jobs)	Number of Jobs	Key Dates (develop idea, authorise, implement)	Permanent Financial 2008/09	Permanent Financial 2009/10	Permanent Financial 2010/11
635	Rho Alwad Scheme	Rho Alwad Scheme for individuals with mental illness.	Vulnerable individuals without support.	0	Implement 01/04/08	£11,920	£0	£0
636	Capacity Grant Scheme	Capacity Grant Scheme	Small decrease in the Adult Service capacity.	0.25	Implement 01/04/08	£10,370	£0	£0
637	Appropriate Adult Scheme	Appropriate Adult Scheme	Arrangements in place to continue the service.	0	Implement 01/04/08	£7,000	£0	£0
<b>Total Cuts</b>				<b>0.25</b>		<b>£51,300</b>	<b>£0</b>	<b>£0</b>
<b>Total Social Services</b>				<b>37.25</b>		<b>£818,750</b>	<b>£0</b>	<b>£0</b>
<b>Provider</b>								
<b>Raising Income</b>								
634	Increase Anglesey Catering Service Fee	Increase Anglesey Catering Service Fee	Does not effect Gwynedd's Service Users.	0	Implement 01/04/08	£30,200	£0	£0
<b>Total Raising Income</b>				<b>0</b>		<b>£30,200</b>	<b>£0</b>	<b>£0</b>
<b>Total Provider</b>				<b>0</b>		<b>£30,200</b>	<b>£0</b>	<b>£0</b>
<b>TOTAL CARE</b>				<b>37.25</b>		<b>£848,950</b>	<b>£0</b>	<b>£0</b>

Ref.	Title	Description	Effect / implications (e.g. policy, spatial, service, jobs)	Number of Jobs	Key Dates (develop idea, authorise, implement)	Permanent Financial 2008/09	Permanent Financial 2009/10	Permanent Financial 2010/11
<b>CHIEF EXECUTIVE'S DEPARTMENT</b>								
<b>Corporate Policy and Performance</b>								
<b>Cuts</b>								
553	Corporate Research	Cut a post in the Research Unit	Reduction in capacity to carry out the Council's programme of research. The post is located in the Pencadlys, Caernarfon.	1	Implement April 2008	£24,020	£0	£0
555	Credit from overachievement on 2007/08 target	Credit from overachievement on 2007/08 target		0		£3,000	£0	£0
585	Community Strategy Budget	Reduce the Community Strategy support budget	No effect on people or policy.	0	Implement April 2008	£12,600	£0	£0
<b>Total Cuts</b>				<b>1</b>		<b>£39,620</b>	<b>£0</b>	<b>£0</b>
<b>TOTAL CHIEF EXECUTIVES' DEPARTMENT</b>				<b>1</b>		<b>£39,620</b>	<b>£0</b>	<b>£0</b>

Ref.	Title	Description	Effect / implications (e.g. policy, spatial, service, jobs)	Number of Jobs	Key Dates (develop idea, authorise, implement)	Permanent Financial 2008/09	Permanent Financial 2009/10	Permanent Financial 2010/11
<b>CORPORATE</b>								
<b>Resources</b>								
489	Rationalise administrative support	Rationalise administrative support in the areas - corporate scheme	Possibility of savings in combining administrative resources.	3	Develop idea until Dec 07, authorise March 08, implement June 08	£53,000	£15,000	£0
665	Bringing Insurance in-house	Bringing Insurance in-house	No effect	0	01/04/08	£43,000		
664	Loan Restructuring	Loan Restructuring	No effect	0	01/04/08	£50,000		
				<b>3</b>		<b>£146,000</b>	<b>£15,000</b>	<b>£0</b>
<b>Chief Executive</b>								
286	Postal Service	Consider options / suppliers for the postal service. Office of Government Commerce Contract. Potential savings between £90,000 and £171,000 in a full year.	Impact on the Council's present postal services and 12.5% of one post.	0.13	Develop idea - April to August 2007, authorise implementation September 2007, implement - March 2008	£53,958	£0	£0
573	Establish a North Wales Procurement Unit - COLLABORATION SCHEME	Establish a Procurement Team to implement North Wales agreements	Possibility of establishing a 'virtual office'	0	North Wales Workshop, January 2008	£41,295	£123,886	£0

Ref.	Title	Description	Effect / implications (e.g. policy, spatial, service, jobs)	Number of Jobs	Key Dates (develop idea, authorise, implement)	Permanent Financial 2008/09	Permanent Financial 2009/10	Permanent Financial 2010/11
583	Advertising : Part 2	Look again at the Council's advertising costs	Advertisements appearing in black and white. Does not effect jobs.	0	Report completed identifying options for savings. Meeting with the Head of Human Resources, January 2008	£51,450	£0	£0
				<b>0.13</b>		<b>£146,703</b>	<b>£123,886</b>	<b>£0</b>
<b>TOTAL CORPORATE SCHEMES</b>				<b>3.13</b>		<b>£292,703</b>	<b>£138,886</b>	<b>£0</b>
<b>DEVOLVED SCHOOLS</b>						<b>£654,530</b>		
<b>GRAND TOTAL OF EFFICIENCY AND RAISING INCOME SCHEMES AND CUTS</b>				<b>63.18</b>		<b>£4,090,250</b>	<b>£156,386</b>	<b>£0</b>