GWYNEDD COUNCIL

2022/23
BUDGET

Finance Department
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GWYNEDD COUNCIL'S 2022/23 BUDGET

Foreword by the Finance Cabinet Member and Head of Finance

Firstly, I would like to thank all relevant staff for the work of drawing up Gwynedd Council's 2022/23 budget, and to all Members who contributed to a discussion at the Budget Seminars held on 24, 25 and 26 January. There were further detailed discussions at meetings of the Audit and Governance Committee, Cabinet and full Council when setting this budget.

The Council has received a grant increase for 2022/23 which is a significant improvement on what we have received for a number of years. We have received a grant increase of 8.8%, equivalent to over £18 million in external funding. However, a number of factors remain that will create additional spending pressures on our services in 2022/23, and have had to be considered in the development of the budget.

As discussed at the Budget Seminars, despite this year's reasonable settlement, there are a number of factors that will create additional spending pressures on our services in 2022/23; the Additional Spending Requirements considered in the budget total £20.2 million. This includes wage inflation of £8.5 million and other inflation of £4 million.

Since April 2020 the Welsh Government has compensated local authorities for additional costs and loss of income resulting from the pandemic out of their Hardship Fund. Total Government support was in the region of £20m in 2020/21, and support is estimated to be in the region of £15m during 2021/22. However, the Welsh Government Finance Minister has unequivocally stated that this support will cease on 31 March 2022 and local authorities will be expected to fund any additional costs / loss of income due to Covid-19 thereafter. Therefore, the budget includes a further £1.4 million which has been provided to add to a corporate fund to help cope with the situation.

The budget also allocates a funding of £6.7 million to provide additional permanent resources in response to bids presented by Council departments to meet pressures on their services.

The result of all this is that Council Tax has increased by 2.95% for 2022/23 compared to 2021/22. This gives the Council the opportunity to invest further in our services and fund the bids, while giving us the opportunity to reflect on and delay many of the savings plans that had been planned for some time.

Hard work and a willingness to take difficult decisions over a number of years has put Gwynedd Council in a robust financial position. This means that we can plan carefully for the additional pressures we will face next year and in future years, and we already know that our settlement will be significantly lower for 2023/24 and 2024/25. Gwynedd Council has realised over £32.8 million of savings plans since 2015/16; there are worth £595,000 of savings in the programme to be realised in 2022/23.

Overall, there have been prudent assumptions when considering risks for specific grants, inflation, and income levels, while we have carefully re-assessed our ability to deliver savings. When it was approved at the full Council meeting on 3 March 2022, the following budget was a fair estimate of the Council's spending and income needs for 2022/23.

EMPLOYEES BUDGET 2022/23

	Full-Time	Part-Time
Education		
- Teachers	899	265
- Other	157	1,947
Corporate Support	110	48
Finance	189	21
Economy and Community Development	93	177
Adults, Health and Wellbeing	370	824
Children and Family Support	232	158
Highways and Municipal	484	52
Environment (Planning and Public Protection, Transport and Countryside) *(Including joint committee arrangement)*	143	15
Housing and Property	135	67
Corporate Management Team and Legal	24	7
Gwynedd Consultancy	121	2
North and Mid Wales Trunk Road Agency	226	3
Living Healthy Ltd	83	93
Total	**3,266**	**3,679**

THE REVENUE BUDGET 2022/23

The following pages set out the expenditure of the various departments in 2022/23.

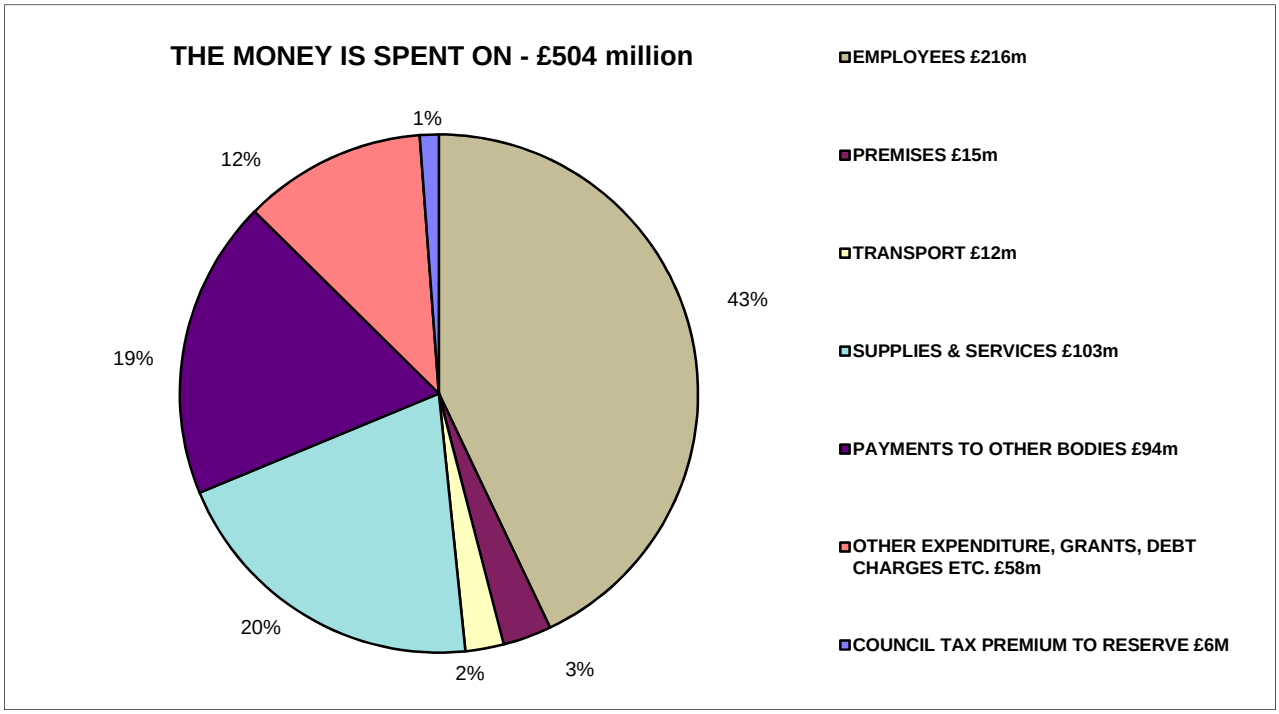
SUMMARY

	£'000
Gross Expenditure - Departments	503,892
Less - Government Grants, Contributions	135,911
- Other Income	67,372
	300,609

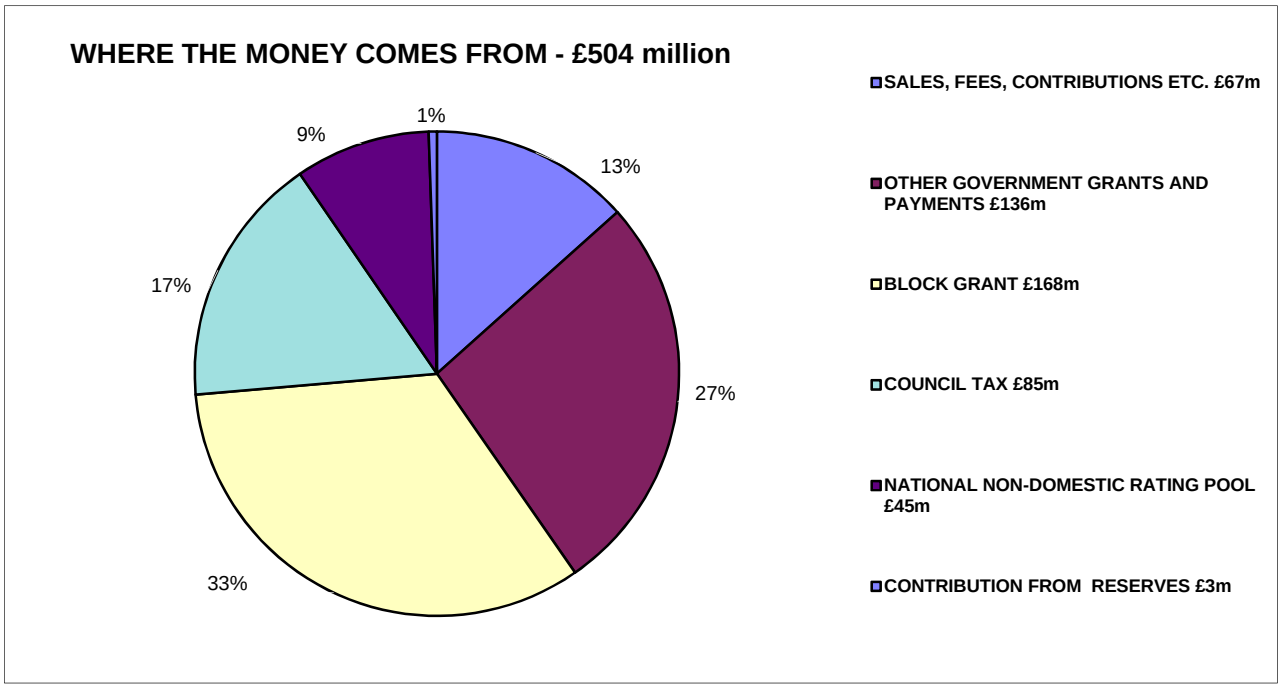
EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education	121,246	*24.06*	101,828	*33.87*
Corporate Support	9,381	*1.86*	8,107	*2.70*
Finance	10,993	*2.18*	7,479	*2.49*
Economy and Community	11,259	*2.23*	5,909	*1.97*
Adults, Health and Wellbeing	84,802	*16.83*	61,660	*20.51*
Children and Family Support	35,669	*7.08*	21,344	*7.10*
Highways and Municipal	42,851	*8.50*	27,950	*9.30*
Environment (Planning and Public Protection, Transport and Countryside) *(Including joint committee arrangement)*	13,885	*2.76*	4,103	*1.36*
Housing and Property	16,977	*3.37*	7,889	*2.62*
Corporate Management Team and Legal	2,526	*0.50*	2,149	*0.71*
Gwynedd Consultancy	7,156	*1.42*	37	*0.01*
Corporate - Benefits	45,317	*8.99*	11,505	*3.83*
Corporate - Other	35,169	*6.98*	34,675	*11.53*
Council Tax Premium - Transfer to Reserve	6,000	*1.19*	6,000	*2.00*
North and Mid Wales Trunk Road Agency	60,661	*12.04*	(26)	*-0.01*
	503,892	***100.00***	**300,609**	***100.00***

Gross Expenditure



Income



EDUCATION

			Budget 2022-23 £'000			
INDIVIDUAL SCHOOLS BUDGET				Budget which is delegated to schools. This expenditure is under the direct control of the Governing body. The budget is allocated annually by formula to individual schools.		
Primary Schools - including Primary Education for Bro Idris and Godre'r Berwyn Middle Schools **(ISB Direct)**	Expenditure		40,578	Primary Schools		
	Income		(17)	No. of Schools	79	
	Income - Recharges		(81)	+ 6 Primary Sites for Middle Schools	2	Bro Idris School / Godre'r Berwyn
			40,480	No. of Pupils (f.t.e)	8,880	
				No. of Teachers in the Allocation	362	
				Pupil/Teacher Ratio	24.53:1	
				No. of Teachers		
				Full Time:	411	
				Part Time:	115	
				No. of Support Staff :	0	
				Full Time:	0	
				Part Time:	680	
				Nursery Units		
Secondary Schools - including Secondary Education for Bro Idris and Godre'r Berwyn Middle Schools **(ISB Direct)**	Expenditure		42,909	Secondary Schools		
	Income		(5,335)	No. of Schools	12	
	Income	Post 16 Grant	0	+ 2 Secondary Sites for Middle Schools	2	Bro Idris School
	Income - Recharges		(211)	No. of Pupils	6,668	(Does not include 6th form pupils)
			37,363	No. of Teachers in the Allocation	397	
				Pupil/Teacher Ratio	16.79:1	
				No.of Teachers		
				Full Time:	419	
				Part Time:	136	
				No. of Support Staff :		
				Full Time:	80	
				Part Time:	237	
Special Schools **(ISB Direct)**	Expenditure		4,454	Special Schools		
	Income		0	No. of Schools	2	
	Income - Recharges		0	No. of Places	218	
			4,454	No. of Teachers		
				Full Time:	26	
				Part Time:	4	
				No. of Support Staff :		
				Full Time:	4	
NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)			**82,298**	Part Time:	98	

EDUCATION

LEADERSHIP AND MANAGEMENT		Budget 2022-23 £'000	
Education Management Unit	Expenditure	845	Provision for the management costs of the department, including The Head of Department,
	Income	(61)	Senior Managers and the Personal Assitant to the Head of Department
	Income - Recharges	0	***Number of Staff Budgeted in 2022/2023 -***
		784	Full Time: 8
			Part Time: 0
Strategic Review of ALN&I	Expenditure	51	One-off provision from the corpoprate fund to undertake a strategic review of ALN&I
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	(51)	Full Time: 1
		0	Part Time: 0
Early Retirement	Expenditure	1,504	Fund for historical voluntary early retirment of teachers, in an attempt to avoid
	Income	0	undue redundancy
	Income - Recharges	0	
		1,504	
Software Agreements, Capita, SIMS and Project One	Expenditure	167	Provision for core information service agreeements - education systems software
	Income	0	
	Income - Recharges	0	
		167	
Primary Schools Strategic Group (GYDCA) /	Expenditure	17	Provision for calling strategic meeting and forums for the service
Secondary Schools Strategic Planning Group	Income	0	
	Income - Recharges	0	
		17	
TOTAL - LEADERSHIP AND MANAGEMENT		**2,472**	

EDUCATION

SCHOOLS QUALITY SERVICES		Budget 2022-23 £'000	
SCHOOLS QUALITY SERVICE -			
Education Business Centre	Expenditure	370	Provision for effective management support for schools
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	(255)	Full Time: 3
		115	Part Time: 8
Gwynedd & Anglesey Welsh Language Charter Hub	Expenditure	63	Priovision for one full time Gwynedd & Anglesey Welsh Language Charter Co-ordiantor
	Income	(62)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 1
		0	Part Time: 0
Secondary School Language Charter	Expenditure	60	Provision for a Secondary School Language Charter Co-ordiantor
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 1
		60	Part Time: 0
Schools Music Service	Expenditure	143	Provision towards financing William Mathias Music Company and county orchestras,
	Income	0	also a provision to promote the work of the Music Service.
	Income - Recharges	0	
		143	
Schools Modernisation Unit	Expenditure	479	Provsion for a team who look at the County's Schools Structure
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 9
		479	Part Time: 0
Early Years Service	Expenditure	18	Provision to fund a part time Senior Manager, jointly with the Childrens Service
	Income	0	
	Income - Recharges	0	
		18	

EDUCATION

		Budget 2022-23 £'000	
Nursery Groups - (10 free hours for 3 year olds)	Expenditure	556	Provision for part time nursery education for children in the term following their 3rd birthday
	Income	0	in non-maintained settings (nurseries and private nurseries)
	Income - Recharges	0	The budget includes a yearly core payment to Mudiad Ysgolion Meithrin and the PPA
		556	***Number of Staff Budgeted in 2022/2023 -***
			Full Time: 0
			Part Time: 1
Contribution to Committee - GwE	Expenditure	771	Contribution from the Education Department to GwE through a Service Level Agreement
	Income	(87)	net of the National Model agrrement
	Income - Recharges	0	
		684	
Post 16 Education and Training Project	Expenditure	190	Project which establishes and implements the Post-16 Learning Consortium for Gwynedd
	Income	(190)	& Anglesey. The project is funded by partner contributions. Gwynedd, Anglesey,
	Income - Recharges	0	Llandrillo Menai Group and Schools
		(0)	***Number of Staff Budgeted in 2022/2023 -***
			Full Time: 2
			Part Time: 0
Library Service for Schools	Expenditure	83	Budget to provide a Library service to schools.
	Income	0	
	Income - Recharges	0	
		83	
SACREs / SCACRES Cymru (Payment of Trinity College, Carmarthen)	Expenditure	1	
	Income	0	
	Income - Recharges	0	
		1	

EDUCATION

		Budget 2022-23 £'000	
Pupil Development Grant **(ISB Central)**	Expenditure	2,640	The purpose of the grant is for the schools to target and give support to pupils of unpriviledged backgrounds to fulfill their potential and to contribute in the best possible way to the community and economy.
	Income	(2,640)	
	Income - Recharges	0	
		0	
Period Dignity in Schools Grant	Expenditure	91	Welsh Government grant for hygiene products for girls in schools
	Income	(91)	
	Income - Recharges	0	
		0	
TOTAL - SCHOOLS QUALITY SERVICE		**2,138**	
EDUCATION IMPROVEMENT GRANT -			
Education Improvement Grant - (EIG) - Gwynedd	ISB Expenditure	5,055	Specific Welsh Government grant which is ditributed through the GwE Consortium. Only Gwynedd split is shown here. Purpose of the grant is to improve educational outcomes for all learners and to achieve the educational changes put forward by Welsh Government. The grant includes spend on Foundation Phase, Supporting the Welsh in Education Strategy Literact & Numberacy and Learning Pathways. It is required that at least 80% of the grant is delegated to Schools
	Non ISB Expenditure	511	
	Income	(5,019)	
		547	
Education Improvement Grant - (EIG) - Gwynedd	Expenditure	65	
	Income	0	
	Income - Recharges	(28)	
		37	
TOTAL - EDUCATION IMPROVEMENT GRANT		**584**	
TOTAL - SCHOOLS QUALITY SERVICES		**2,721**	

Number of Staff Budgeted in 2022/2023 -

Full Time:	8
Part Time:	9

EDUCATION

		Budget 2022-23 £'000	
INFRASTRUCTURE AND SUPPORT SERVICES			
TRANSPORT			
Schools Transport	Expenditure	5,808	Provision and responsibility for the organisation of home to school / college transport in accordance with statutory requirements and current polices. Transport is provided by means of public service contracts and specific school contracts using buses, mini-buses, taxis and parents.
	Income	(7)	
	Income - Recharges	0	
		5,802	
			Number of Staff Budgeted in 2022/2023 -
			Full Time: 0
			Part Time: 1
TOTAL - TRANSPORT		**5,802**	
EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR) PRIMARY SECONDARY SEPCIAL AND MIDDLE			
Supply Teachers Central	Expenditure	52	Provision for supply teachers with asbsences arising from meetings arranged by the authority, teachers on Education Committees, Jury Service and union responsibilities.
	Income	0	
	Income - Recharges	0	
		52	
Repairs and Maintenance, and Propety	Expenditure	1,063	Budget for the repairs and maintenance of buildings, as well as rates and rents. Provision for the Leisure and Provider Department for use of Leisure Centres.
	Income	(9)	
	Income - Recharges	(5)	
		1,048	
Pupil Courses	Expenditure	61	Residential courses (primarily) for older pupils.
	Income	0	
	Income - Recharges	0	
		61	
General Grants	Expenditure	50	Annual contributions to outside bodies who provide advice or services to schools including a contribution to SNAP Wales and Eryri Sport Communities Grant.
	Income	0	
	Income - Recharges	0	
		50	

EDUCATION

		Budget 2022-23 £'000	
Pupil Clothing Grants	Expenditure	36	Grants for parents of secondary pupils in years 8,9,10 and 11 to purchase school uniforms which satisfies certain criteria.
	Income	0	
	Income - Recharges	0	
		36	
Subscriptions and Licences	Expenditure	67	Agreements between the Authority and outside bodies for licences etc.
	Income	0	
	Income - Recharges	0	
		67	
Schools Insurance	Expenditure	659	Insurance costs for educational establishments, staff, governors and vehicles.
	Income	0	
	Income - Recharges	0	
		659	
One Off Expenditure	Expenditure	0	One Off Expenditure
	Income	0	
	Income - Recharges	(1)	
		(1)	
Inspection of School Equipment	Expenditure	6	Specialist reports on the condition of sports equipment in schools.
	Income	0	
	Income - Recharges	0	
		6	
Primary - Internal SLA's - Schools	Expenditure	0	Service Level Agreement with schools for the central administration such as Bank Management & HR services
	Income	0	
	Income - Recharges	(359)	
		(359)	
Assembly Grant - Post 16	Expenditure	0	Post 16 education in schools - central element
	Income	(32)	
	Income - Recharges	0	
		(32)	
TOTAL - EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)		**1,587**	

EDUCATION

		Budget 2022-23 £'000	
INFRASTRUCTURE			
Data Unit and Education Admission	Expenditure	221	Joint provision with Anglesey Council for coordrinating and managing core systems and analysing the departments' information, along with arrangements for pupil admssion to schools
	Income	(64)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 5
		157	Part Time: 0
Salary/Contracts Unit	Expenditure	140	Contracts and agreements service for teachers and teachers assistants
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	(138)	Full Time: 4
		1	Part Time: 0
Training for School Governors	Expenditure	99	Provision for the training of School Governors
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	(11)	Full Time: 2
		88	Part Time: 0
Safeguarding and Exclusion service(DBS) **(ISB Central)**	Expenditure	61	Budget to enusre that all schools staff have a current DBS check
	Income	0	
	Income - Recharges	0	
		61	
Closed Schools **(ISB Central)**	Expenditure	53	Savings generated from the creation of Bro Idris and Godre'r Berwyn Middle School, along with savings from the closure of primary schools maintaining sites until they are sold.
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 0
		53	Part Time: 8
Schools Educational Foreign Visits	Expenditure	20	Provision for specialist reports and preparation for schools educational foreign visits.
	Income	0	Implemented through Service Level Agreement with Conwy Council.
	Income - Recharges	0	
		20	

EDUCATION

		Budget 2022-23 £'000	
Further Education - Discretionary Grants	Expenditure	24	Provision for the award of discretionary grants to further education students.
	Income	0	
	Income - Recharges	0	
		24	
Welsh College Scholarship	Expenditure	3	Contribution from the Education Department to the Welsh College Scholarship.
	Income	0	Successful students receive £1,000 over 3 years.
	Income - Recharges	0	
		3	
Contribution to Cynnal	Expenditure	93	Contribution from the Education Department to Cynnal through a Service Level Agreement
	Income	0	
	Income - Recharges	0	
		93	
Community Subsidy	Expenditure	23	Provsion for the free use of department buildings for youth organisations along with paying
	Income	(4)	the salaries of caretakers, rent, enrgy and cleaning products. The agreement includes annual
	Income - Recharges	0	payments to The Parc Community Centre and Bryncrug Centre. This also includes income
		19	from the Community Subsidy Managing Committe for internal running costs
PDG Acces Grant (Clothing Grant)	Expenditure	150	Grant from Welsh Government for the purchase of school uniforms among other equipment
	Income	(150)	for low income families
	Income - Recharges	0	
		0	
Blaenau Ffestiniog Sports Hall **(ISB Central)**	Expenditure	81	Provision for the running of Ysgol Y Moelwyn's Sports Hall.
	Income	0	
	Income - Recharges	0	
		81	
Schools Contingency Fund **(ISB Central)**	Expenditure	515	Budget to meet specific circumstances within schools.
	Income	0	
	Income - Recharges	0	
		515	
Teachers' Threshold Pay **(ISB Central)**	Expenditure	43	Provision for primary teachers progressing to a higher salary threshold in September.
	Income	0	Devolving the budget to schools through out the year when needed.
	Income - Recharges	0	
		43	

EDUCATION

		Budget 2022-23 £'000	
Reducing Clasroom Sizes Grant **(ISB Central)**	Expenditure	87	Grant form the Welsh Govenrement to help deal with infant clasroom sizes and raise standards.
	Income	(87)	The budget will target clasrooms with 28 students or more
	Income - Recharges	0	Full Time: 2
		0	Part Time: 2
TOTAL - INFRASTRUCTURE		**1,158**	
SUPPORT SERVICES			
Management and Administration of Catering and Cleaning	Expenditure	619	Provsion for the management and administration of the catering and cleaning service
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	(714)	Full Time: 6
		(95)	Part Time: 0
Schools Catering	Expenditure	6,141	Provsion for the catering service for Gwynedd Schools - service is provided for the following:
	Income	(1,854)	Primary Schools 81
	Income - Recharges	(4,287)	Secondary Schools 10
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2022/2023 -
			Full Time: 0
			Part Time: 303
Schools Cleaning/Caretaking	Expenditure	2,496	Cleaning and Caretaking service for Gwynedd Schools - service is provided for the following:
	Income	(98)	Primary Schools 81
	Income - Recharges	(2,397)	Secondary Schools 9
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2022/2023 -
			Full Time: 0
			Part Time: 297

EDUCATION

		Budget 2022-23 £'000	
Free Breakfast and Before Schoold Childcare Club **(ISB Central)**	Expenditure	814	Breakfast provision in the county's 76 primary schools. This includes income from parents for childcare before the breakfast club
	Income	(135)	
	Income - Recharges	0	***Number of Staff Budgeted in 2022/2023 -***
		680	Full Time: 0
			Part Time: 231
School Milk Service	Expenditure	187	Provision of Milk to Primary School Pupils. Funded by Welsh Government, European Grant (RPA) and the Department of Health.
	Income	(187)	
	Income - Recharges	0	
		(0)	
Appetite for Life	Expenditure	65	Provsion to rasie nutritional standards of the food that pupils eat
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 1
		65	Part Time: 0
Schools Health and Safety Unit	Expenditure	51	Health and Safety support for Schools
	Income	0	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 1
		51	Part Time: 0
Grounds Maintenence **(ISB Central)**	Expenditure	38	Provsion for work outisde the Service Level Agreement for school grounds
	Income	0	
	Income - Recharges	0	
		38	
TOTAL - SUPPORT SERVICES		**738**	
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES		**9,285**	

EDUCATION

ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		Budget 2022-23 £'000	
ALN&I GWYNEDD & ANGLESEY			
Additional Learning Needs - Management	Expenditure	748	Management of the ALN&I service
	Income	(345)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 1
		403	Part Time: 0
Administrative and Standards	Expenditure	226	Administrative and Standards officers of the ALN&I service
	Income	(113)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 3
		113	Part Time: 0
Standards Officers	Expenditure	290	Standards officers of the ALN&I service
	Income	(72)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 0
		218	Part Time: 4
Administrative Unit	Expenditure	405	Administrative officers of the ALN&I service
	Income	(149)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 10
		256	Part Time: 2
Early Years	Expenditure	81	Standards officers of the ALN&I service
	Income	(40)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 0
		40	Part Time: 1
Behavioural Team and Inclusion Officers	Expenditure	815	Providing support for vulnerable students in the County's mainstream schools
	Income	(305)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 8
		510	Part Time: 20

EDUCATION

		Budget 2022-23 £'000	
Counselling Service	Expenditure	255	Aim of the grant is to provoide counselling for all students, while also giving them the confidence that their needs will be understood and resolved
	Income	(102)	
	Income - Recharges	0	***Number of Staff Budgeted in 2022/2023 -***
		154	Full Time: 0
			Part Time: 6
Well-being Service	Expenditure	461	The aim of the service is to ensure that children and young people benefit fully from the educational services provided from schools or from other means.
	Income	(185)	
	Income - Recharges	0	***Number of Staff Budgeted in 2022/2023 -***
		277	Full Time: 2
			Part Time: 10
CAMHS	Expenditure	26	Provion for the Mental Health budget in partnership with BCUHB
	Income	0	
	Income - Recharges	0	
		26	
Education Department Psychology Service	Expenditure	587	Provision to facilitate the appropriate response of young people who encounter additional learning needs
	Income	(245)	
	Income - Recharges	0	***Number of Staff Budgeted in 2022/2023 -***
		342	Full Time: 5
			Part Time: 4
Communicating and Interacting	Expenditure	846	Provsion for Language Difficulty Centres and Societal Interaction Centres
	Income	(342)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 7
		505	Part Time: 17
Medical and Physical Services	Expenditure	132	Provision with the aim of overcoming any obstacle which exists for a pupil with a sensory impairment from gaining full access to the curiculum
	Income	(53)	
	Income - Recharges	0	***Number of Staff Budgeted in 2022/2023 -***
		79	Full Time: 2
			Part Time: 1

EDUCATION

		Budget 2022-23 £'000	
Hearing Impairment Service	Expenditure	188	Provision with the aim of overcoming any obstacle which exists for a pupil with a hearing impairment from gaining full access to the curiculum
	Income	(75)	
	Income - Recharges	0	***Number of Staff Budgeted in 2022/2023 -***
		113	Full Time: 2
			Part Time: 2
Visual Impairment Service	Expenditure	200	Provision with the aim of overcoming any obstacle which exists for a pupil with a visual impairment from gaining full access to the curiculum
	Income	(80)	
	Income - Recharges	0	***Number of Staff Budgeted in 2022/2023 -***
		120	Full Time: 2
			Part Time: 2
Specific Specialist Service	Expenditure	337	Provision for "Reaching Out", Cognition and Learning which includes difficulties with literacy, numeracy and dyslexia.
	Income	(75)	
	Income - Recharges	0	***Number of Staff Budgeted in 2022/2023 -***
		261	Full Time: 4
			Part Time: 3
Senior/specialist professor of Specific ADY	Expenditure	170	Provision for "Language therapists "
	Income	(68)	
	Income - Recharges	0	
		102	
Gwynedd and Anglesey ABC Units	Expenditure	430	Provision for "Gwynedd and Anglesey ABC units "
	Income	(127)	
	Income - Recharges	(39)	***Nifer o staff yn y gyllideb 2021/2022:-***
		264	Full Time: 5
			Part Time: 5
TOTAL - ALN&I GWYNEDD & ANGLESEY		**3,744**	

EDUCATION

		Budget 2022-23 £'000	
ALN&I GWYNEDD ONLY			
Out-County	Expenditure	1,075	Provision for additional support to out of county children and to children from
	Income	(93)	Gwynedd who are educated in establishments ouside of Gwynedds border.
	Income - Recharges	0	Expenditure on Gwynedd pupils attending schools outside of Gwynedd. Income
		981	from pupils attending Gwynedd schools but who reside outside Gwynedd.
ALN Resources - Primary Education	Expenditure	31	Provision for ALN Resources of the Primary Education sector
	Income	0	
	Income - Recharges	0	
		31	
ALN Resources - Secondary Education	Expenditure	19	Provision for ALN Resources of the Secondary Education sector
	Income	0	
	Income - Recharges	0	
		19	
TRAC Scheme	Expenditure	415	TRAC is a scheme which is led by the six authorities within North Wales to provide adequate
	Income	(415)	skills and support to support the most vulnerable pupils and young people in the county.
	Income - Recharges	0	This is to encourage the participate to succeed and fulfill their potential in education,
		0	training or in the workplace and therefore reducing the number of NEET, and the number
			that are close to being NEET in the area. The scheme is financed by a European Grant.
			Number of Staff Budgeted in 2022/2023 -
			Full Time: 8
			Part Time: 3
ALN Transformation Grant	Expenditure	51	A grant funded by Welsh Governemnt but administrated by Denbighshire County Council
	Income	(51)	across North Wales. This is Gwynedd & Anglesey's allocation. The purpose of the funding
	Income - Recharges	0	is to Transform the Additional Learning Needs System.
		0	
ALN&I Building Costs	Expenditure	5	Budget for repairs and maintenance of buildings, and rates
	Income	0	(The Old Library, Ffordd Arran Dolgellau and Brynffynon Centre)
	Income - Recharges	0	
		5	

EDUCATION

		Budget 2022-23 £'000	
English as an additional language	Expenditure	91	Budget for chdilfren from traveller families
	Income	(91)	***Number of Staff Budgeted in 2022/2023 -***
	Income - Recharges	0	Full Time: 3
		(0)	Part Time: 2
Security Services	Expenditure	53	Budget to support the early years referral scheme
	Income	0	
	Income - Recharges	0	
		53	
Early Years Referral Scheme	Expenditure	35	Budget to support Nursery Groups with the Early Years Referral Scheme
	Income	0	
	Income - Recharges	0	
		35	
KS4 Behavioral Units	Expenditure	441	Contribution to Key Stage 4 behavioral units within schools.
	Income	(298)	
	Income - Recharges	0	
		143	
TOTAL - ALN&I (GWYNEDD ONLY)		**1,267**	
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		**5,051**	

EDUCATION

MEMORANDUM ITEMS

	Budget 2022-23 £'000
EDUCATION SERVICE SUMMARY	
TOTAL - INDIVIDUAL SCHOOLS BUDGET	82,298
TOTAL - LEADERSHIP AND MANAGEMENT	2,472
TOTAL - SCHOOLS QUALITY SERVICES	2,722
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES	9,285
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING	5,051
	101,828
EDUCATION SERVICE SUMMARY	
Total Expenditure	129,859
Total Income	(19,453)
Total Income-Recharges	(8,578)
Net Expenditure	**101,828**

EDUCATION SERVICE SUMMARY	
Total ISB - Direct	82,298
Total ISB - Central	1,469
Total Non-ISB	18,062
Net Expenditure	**101,828**

CORPORATE SUPPORT

		Budget 2022/23 £'000	
Corporate Support Management	Expenditure	691	Support the ability of the Council to prepare the best for the people of Gwynedd through a combination of specialist, support and front line services. Number of staff in the 2022/2023 budget: Full Time: 4 Part Time: 1
	Income	(2)	
		689	
Emergency Planning	Expenditure	111	Management and monitoring of the Reginal Emergency Planning service agreement.
		111	
Supporting the Council's Business (Management)	Expenditure	347	Co-ordinate and support corporate plans, projects and reviews. Number of staff in the 2022/2023 budget: Full Time: 6 Part Time: 1
		347	
Supporting the Council's Business (Public Services Board)	Expenditure	108	Provide support for joint work carried out with Isle of Anglesey Council, Health Board, Natural Resources Wales and the Fire and Rescue Service Number of staff in the 2022/2023 budget: Full Time: 1
	Income	(57)	
		51	
Communication and Engagement	Expenditure	490	Provide information and undertake two way dialogue with Gwynedd residents and Council staff. Number of staff in the 2022/2023 budget: Full Time: 8 Part Time: 2
		490	
Research and Information	Expenditure	361	Develop the Council's ability to use information and evidence to come to dependable conclusions and the best decisions for the people of Gwynedd, as well as assisting the Council services to manage information and advise on information requests received by the public. Number of staff in the 2022/2023 budget: Full Time: 6 Part Time: 1
Research and Information		361	

CORPORATE SUPPORT

		Budget 2022/23 £'000	
Research and Information	Expenditure	80	Provide and develop a system to create, save and share electonic information
iGwynedd		80	effectively and securely.
			Number of staff in the 2022/2023 budget:
			Full Time: 1
Democratic & Language	Expenditure	2,433	Support democratic arrangements and enable Councillors to accomplish
Democratic	Income	(53)	work for the people of Gwynedd
		2,380	Number of staff in the 2022/2023 budget:
			Full Time: 7 Part Time: 3
Democratic & Language	Expenditure	822	Provide a translation service into Welsh and English both verbally and written
Language	Other Services Recharge	(76)	together with promoting and facilitiating use of the Welsh language.
	Income	(258)	Number of staff in the 2022/2023 budget:
		488	Full Time: 11 Part Time: 6
Procurement	Expenditure	278	Enable the Council to obtain value for money and keeping the benefit local.
		278	Number of staff in the 2022/2023 budget:
			Full Time: 4
Human Resources	Expenditure	613	Collaborate with services to ensure that leadership and management practices
	Income	(18)	and related working conditions are appropriate and assist the Council to
		595	prepare the best service.
			Number of staff in the 2022/2023 budget:
			Full Time: 10 Part Time: 1
Health, Safety and Wellbeing	Expenditure	671	Advise officers, councillors and school governors to protect the health,
	Income	(85)	safety and wellbeing of staff and the people of Gwynedd .
		586	Number of staff in the 2022/2023 budget:
			Full Time: 9 Part Time: 2
Support Services	Expenditure	839	Provide general administrative support for all the Council's services.
	Other Services Recharge	(261)	Number of staff in the 2022/2023 budget:
	Income	(18)	Full Time: 21 Part Time: 2
		560	

CORPORATE SUPPORT

		Budget 2022/23 £'000	
Learning and Organisational Development	Expenditure	423	Provide an advisory service and offer learning and development opportunities to enable staff and councillors to meet needs as well as encouraging and promoting a culture that allows staff to be at their best.
	Other Services Recharge	(50)	
	Income	(3)	
		370	Number of staff in the 2022/2023 budget: Full Time: 7 Part Time: 2
Customer Contact & Registration Management	Expenditure	210	The associated budget has been apportioned over the three relevant headings
	Other Services Recharge	(50)	Number of staff in the 2022/2023 budget:
	Income	(63)	Full Time: 5
		97	
Customer Contact & Registration Siop Gwynedd	Expenditure	399	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and Caernarfon.
		399	Number of staff in the 2022/2023 budget: Full Time: 7 Part Time: 12
Customer Contact & Registration Galw Gwynedd	Expenditure	236	Provide a service responding to telephone calls, e-mail messages and on-line requests and enquiries at the Centre in Penrhyndeudraeth.
		236	Number of staff in the 2022/2023 budget: Full Time: 1 Part Time: 9
Customer Contact & Registration Registration of Births, Marriages and Deaths	Expenditure	268	Provide registration service for marriages, births and deaths.
	Income	(279)	Number of staff in the 2022/2023 budget:
		(11)	Full Time: 2 Part Time: 6
NET TOTAL CORPORATE SUPPORT		8,107	

CORPORATE SUPPORT

Budget
2022/23
£'000

MEMORANDUM ITEMS

CORPORATE SUPPORT SUMMARY	
Total Expenditure	9,380
Total Other Services Recharge	(437)
Total Income	(836)
Net Expenditure	8,107

Finance

		Budget 2022/23 £'000	
Finance	Expenditure	4,747	Provision of a comprehensive financial service to the Council, specifically -
	Other Services Recharge	(273)	financial management, accountancy, processing payments and salaries, income,
	Income	(1,470)	internal audit, insurance and risk management and pensions.
		3,004	Number of staff budgeted for 2022/2023:
			Full Time: 93 Part Time: 8
Local Taxation & Benefits	Expenditure	1,983	Administration of the Council Tax and, on an Agency Basis, the Business
Administration	Other Services Recharge	(24)	Rate and Benefits (Housing and Council Tax).
	Income	(1,074)	Number of staff budgeted for 2022/2023:
		885	Full Time: 40 Part Time: 11
Information Technology	Expenditure	1,268	Corporate software and hardware contracts.
Corporate	Other Services Recharge	(38)	Number of staff budgeted for 2022/2023:
		1,230	Full Time: 2
Information Technology	Expenditure	297	Provide the departments with support to satisfy their IT requirements, including
Programme Management	Income	(24)	ordering IT equipment and materials, monitoring contracts and analysing needs.
		273	Number of staff budgeted for 2022/2023:
			Full Time: 6 Part Time: 1
Information Technology	Expenditure	770	Providing about 160 systems that have been developed around the users needs,
	Other Services Recharge	(11)	including systems that are used by departments to serve the public, direct
Development	Income	(63)	interfaces for the public and self-service for employees.
		696	Number of staff budgeted for 2022/2023:
			Full Time: 16 Part Time: 1
Information Technology	Expenditure	1,110	Support the solid infrastructure foundations, extending into 300 buildings, 1,400
Infrastructure	Other Services Recharge	(190)	wireless access points and 1,800 telephone contacts and supporting all the
	Income	(39)	hardware and systems in our data center.
		881	Number of staff budgeted for 2022/2023:
			Full Time: 12

Finance

		Budget 2022/23 £'000	
Information Technology Support Service	Expenditure	818	The face of the IT department, supporting 2,350 users, 20,000 requests for service, including providing 450 new computers every year and 1,780 mobile phones and tablets.
	Other Services Recharge	(38)	
	Income	(270)	
		510	Number of staff budgeted for 2022/2023: Full Time: 20
NET TOTAL FINANCE		7,479	

MEMORANDUM ITEMS

FINANCE SUMMARY	
Total Expenditure	10,993
Total Other Services Recharge	(574)
Total Income	(2,940)
Net Expenditure	7,479

ECONOMY AND COMMUNITY

		Budget 2022/23 £'000	
DEPARTMENTAL MANAGEMENT			
Department Management	Expenditure	382	The aim of the Economy and Community Department is to provide a service of quality that will contribute towards creating sustainable communities with a prosperous economy and a variety of job opportunities.
	Income	0	
	Income - Recharges	0	
		382	***Number of staff budgeted for 2022/2023:***
			Full Time: 3
			Part Time: 2
REGENERATION PROGRAMMES SERVICE			
Regeneration Programmes Service	Expenditure	663	Responsibility for developing and managing the main capital and revenue regeneration project schemes, including projects targeting Funding sources such as the Welsh Assembly and Europe. The team monitors the progress and performance of the Department's regeneration projects.
	Income	(114)	
	Income - Recharges	(48)	
		501	***Number of staff budgeted for 2022/2023:***
			Full Time: 5
			Part Time: 1
COMMUNITY SUPPORT SERVICE			
Community Support Service	Expenditure	983	The work involves planning, developing and implementing regeneration programmes and projects that take advantage of opportunities and respond to local needs enabling Gwynedd's communities to play a leading role in the regeneration process. The Service's work to regenerate communities includes Local Regeneration Officers, Communities First Programme, project 'Cist Gwynedd' and communities for work.
	Income	(459)	
	Income - Recharges	(1)	
		523	***Number of staff budgeted for 2022/2023:***
			Full Time: 6
			Part Time: 1

ECONOMY AND COMMUNITY

		Budget 2022/23 £'000	
MARITIME SERVICE			
Maritime Service	Expenditure	1,342	Provision of maritime services and marinas in order to promote the use of the natural
	Income	(860)	environment by local people and visitors; managing harbours.
	Income - Recharges	0	Ensuring effective management of Victoria Dock in Caernarfon by outside contractors.
		482	Staffing numbers of these contractors have not been included.
			Number of staff budgeted for 2022/2023:
			Full Time: 11
			Part Time: 40
HAFAN AND PWLLHELI HARBOUR SERVICE			
Hafan and Pwllheli Harbour Service	Expenditure	1,138	Service with responsibility for the management of Hafan and Pwllheli harbor.
	Income	(1,634)	
	Income - Recharges	0	
		(496)	
			Number of staff budgeted for 2022/2023:
			Full Time: 10
			Part Time: 0
LEISURE RESOURCES MANAGMENT SERVICE			
Padarn Country Park	Expenditure	260	Provision for the management of the facilities available at Padarn Country Park.
	Income	(306)	The site includes 'Gilfach Ddu', S;ate Hospital Museum, 'Y Glyn', 'Allt Ddu',
	Income - Recharges	0	'Lon Las Peris', 'Cae'r Ddol', 'Coed Dinorwig' and Padarn Lake.
		(46)	***Number of staff budgeted for 2022/2023:***
			Full Time: 3
			Part Time: 2
Glynllifon Country Park	Expenditure	184	Provision for the management of the facilities available at Glynllifon Park.
	Income	(122)	The Park has Grade 1 historic gardens, and there are Community Craft-workers on site.
	Income - Recharges	0	The budget includes the Glynllifon Woodland Partnership (SMS) Grant with 1 full time staff
		62	***Number of staff budgeted for 2022/2023:***
			Full Time: 3
			Part Time: 0

ECONOMY AND COMMUNITY

		Budget 2022/23 £'000	
Living Healthy Facilities	Expenditure	2,197	Includes budget for the departments contribution to Byw'n Iach Cyf, as well as budget for
	Income	(606)	Repairs and Maintenace and energy costs of the Leisure Centres
	Income - Recharges	0	***Number of staff budgeted for 2022/2023:***
		1,591	Full Time: 1
			Part Time: 0
	Total	**1,607**	

SPORTS PROGRAMMES SERVICE

Sports Programmes	Expenditure	4	Provision is made for the development and promotion of sport programmes in general with an
	Income	(6)	additional provision for the Disability Co-ordinator and the LAPA Scheme.
	Income - Recharges	0	Partly financed by Public Health Wales and Sports Council Wales grants.
		(2)	***Number of staff budgeted for 2022/2023:***
			Full Time: 0

SPORTS NORTH WALES PARTNERSHIP SERVICE

Sports North Wales Partnership	Expenditure	159	Provision for the management of the Sports North Wales Partnership
	Income	(159)	
	Income - Recharges	0	
		0	***Number of staff budgeted for 2022/2023:***
			Full Time: 1

REGIONAL SKILLS PARTNERSHIP SERVICE

Regional Skills Partnership	Expenditure	169	Responsibility for the Regional Skills Partnership which influences on the post-16 provision
	Income	(168)	based on labour market information and employer perceptions.
	Income - Recharges	0	***Number of staff budgeted for 2022/2023:***
		1	Full Time: 2
			Part Time: 0

ECONOMY AND COMMUNITY

		Budget 2022/23 £'000	
ECONOMIC DEVELOPMENT PROGRAMMES SERVICE			
Economic Development Programmes	Expenditure	435	Responsible for development and realisation of an economic development strategy for the county. The team identifies the needs of Gwynedd residents and businesses, develops projects in response and targets money to deliver them; especially in the rural development, higher value jobs and employability fields.
	Income	(193)	
	Income - Recharges	(49)	
		193	
			Number of staff budgeted for 2022/2023:
			Full Time: 16
			Part Time: 0
Business Support	Expenditure	236	Providing information, advice and financial and practical support to businesses to support them to establish, compete and grow to generate jobs for local people. Responsible for the Council's employment land and business units including the InTec and MenTec innovation centres.
	Income	(11)	
	Income - Recharges	(354)	
		(129)	
			Number of staff budgeted for 2022/2023:
			Full Time: 4
			Part Time: 0
	Total	**64**	
TOURISM, MARKETING AND EVENTS SERVICE			
Tourism, Marketing and Events	Expenditure	276	Promote the area as an all year round destination. Working with industry partners to increase the economic benefits for Gwynedd residents and supporting events.
	Income	0	
	Income - Recharges	0	
		276	
			Number of staff budgeted for 2022/2023:
			Full Time: 4
			Part Time: 0

		Budget 2022/23 £'000
LIBRARY SERVICE		
More Than Books	Expenditure	2,040
	Income	(254)
	Income - Recharges	(96)
		1,690

Provision for:-
9 Library Catchment Areas
Caernarfon, Bangor, Porthmadog, Pwllheli, Dolgellau, Blaenau Ffestiniog, Tywyn, Abermaw, Y Bala
4 Community Libraries -
Bethesda, Penygroes, Nefyn, Criccieth
Click & Collect Service and Home Delivery Service on Request
Monthly Home Library Service – Arfon, Dwyfor and Meirionnydd
2 Click and Collect Links
Siop Dewi, Penrhyndeudraeth and the Old Library and Institute Harlech
Schools Library Service

Access to the service is also available via an online catalogue, access to Wi-fi, Public Computers, scanning and photocopying facilities.

Number of staff budgeted for 2022/2023:

Full Time:	13
Permanent Part Time:	41
Casual Part Time:	54

		Budget 2022/23 £'000	
MUSEUM AND THE ARTS SERVICE			
Museum Service	Expenditure	324	Responsibility for the running and promotion of the following Museums -
	Income	(168)	Storiel (including a caffee), Lloyd George Memorial Museum/Highgate,
	Income - Recharges	(27)	Quaker Centre and other minor sites.
		129	
			Number of staff budgeted for 2022/2023:
			Full Time: 2
			Part Time: 17
Gallery Services	Expenditure	78	The Authority has the following galleries in Gwynedd -
	Income	0	Storiel and the Maenofferen Centre Gallery.
	Income - Recharges	0	The aim of the Service is to encourage interest in, and a better understanding of the
		78	fine arts, crafts and design.
			Number of staff budgeted for 2022/2023:
			Part Time: 3
Theatres and Cinema	Expenditure	392	Provision for Dragon Theatre, Tywyn Cinema, Neuadd Dwyfor & Neuadd Ogwen
	Income	(249)	Also provision to support Neuadd Buddug
	Income - Recharges	(16)	***Number of staff budgeted for 2022/2023:***
		127	Full Time: 3
			Part Time: 9

ECONOMY AND COMMUNITY

		Budget 2022/23 £'000	
The Arts Service	Expenditure	185	Provision to maintain services to the arts including:-
	Income	(4)	***Number of staff budgeted for 2022/2023:***
	Income - Recharges	0	Full Time: 1
		180	- Community arts activities.
			- Grants to organisations who respond to the objectives and targets of the Gwynedd Arts Strategy.
	Total	**514**	For the financial year 2021-22, the following grants has been allocated :

Cwni Fran Wen	£15,000
Dawns i Bawb	£6,000
Cwmi Theatr Bara Caws	£9,750
OPRA Cymru	£2,000
Canolfan Geddd William Mathias	£7,500
Plas Glyn y Weddiw	£6,000
Pontio	£13,500
Galeri	£10,500
Tabernacl (Bethesda) cyf	£4,500
Llenyddiaeth Cymru	£1,400
Theatr y Ddraig	£5,000
Gwalltgofiaid	£4,500

ECONOMY AND COMMUNITY

		Budget 2022/23 £'000	
GWYNEDD ARCHIVES SERVICES			
Archives Services	Expenditure	438	Responsible for safeguarding the county's archival heritage by collecting,
	Income	(36)	keeping, giving access and promoting use of the archives and maintaining
	Income - Schools Service	(36)	Education Service to Schools.
		366	***Number of staff budgeted for 2022/2023:***
			Full Time: 5
			Part Time: 7
NET EXPENDITURE - ECONOMY AND COMMUNITY		**5,908**	

ECONOMY AND COMMUNITY - SUMMARY

Total Expenditure	11,885
Total Income	(5,349)
Total Income - Recharges	(627)
Net Expenditure	**5,908**

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
MANAGEMENT			
Head of Department Unit	Expenditure	154	The Head of the Adults, Health and Wellbeing Department and support staff. Number of staff budgeted for 2022/2023: Full time : 2
		154	
BUSINESS SERVICE			
Business Management Unit	Expenditure	86	Management costs of the Business Service. Number of staff budgeted for 2022/2023: Full time : 1
Development and Category Management Unit	Expenditure	425	Developing and monitoring contracts and commissioning of services. Number of staff budgeted for 2022/2023: Full time : 7 Part time : 2
Performance and Data Systems Unit	Expenditure	433	Managing, developing and supporting systems along with developing and implementing the Department's ITC Strategy. Also prepare service statisics. Partly financed by Isle of Anglesey County Council and Gwynedd Council's Strategic Plan. Number of staff budgeted for 2022/2023: Full time : 5 Part time : 1
	Income	(43)	
	Contribution from reserves	(33)	
		357	
Income and Wellbeing Unit	Expenditure	466	Assessing individuals' contributions towards their care, collecting income for services and assisting clients with their rights regarding benefit-related issues. Number of staff budgeted for 2022/2023: Full time : 9 Part time : 3

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
Workforce Support Unit	Expenditure	971	Provide a wide range of business support to the Adult and Children Departments including paying providers, reception services, information management, customer care, client asset management and administration support to the social work teams. A fee is charged for client asset management services.
	Income	(153)	
		818	
			Number of staff budgeted for 2022/2023:
			Full time : 21
			Part time : 11
Transformation Projects	Expenditure	142	Managing and administering the 'Transformation of Adults' Services' projects, financed partly through the authority's Strategic Plan.
	Contribution from reserves	(25)	
		117	
Workforce Development Unit	Expenditure	474	Arranging and providing training for all workers within the Department, and Care staff on a wider basis. Partly funded by a Welsh Government grant.
	Income	(325)	
		149	Number of staff budgeted for 2022/2023:
			Full time : 8
			Part time : 4
BUSINESS SERVICE TOTAL		**2,418**	
OTHER CENTRAL SERVICES			
Safeguarding and Quality Assurance Unit	Expenditure	426	Developing a service to safeguard adults and to assure care quality.
			Number of staff budgeted for 2022/2023:
			Full time : 8
			Part time : 1
Hospital Service	Expenditure	111	Providing social work services in Ysbyty Gwynedd. Partly financed by the Health Board
	Income	(47)	Number of staff budgeted for 2022/2023:
		64	Full time : 2
			Part time : 1
Telecare Project	Expenditure	486	Preparing telecare services and technology in the home, partly financed by the Health Board and by user contributions.
	Income	(308)	
		178	Number of staff budgeted for 2022/2023:
			Full time : 1
Wellbeing Unit	Expenditure	99	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
			Number of staff budgeted for 2022/2023: Full time : 1 Part time : 1
Carer's Services	Expenditure	123	Providing support to Gwynedd's carers, including offering Respite services. Number of staff budgeted for 2022/2023: Part time : 1
Community Safety	Expenditure	426	Statutory Partnership which promotes Community Safety.
	Income	(354)	Number of staff budgeted for 2022/2023:
		72	Full time : 3
Other Services	Expenditure	420	Includes grants to the Citizen's Advice Bureau and other organisations which are not specific to one particular service, along with contributions to various provisions.
Savings to be Found	Expenditure	(720)	Savings targets to be apportioned against the services
CENTRAL SERVICES TOTAL		**3,234**	

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
ADULT SERVICES			
Adult Services Management Unit	Expenditure	507	Management costs of adult services.
	Contribution from reserves	(59)	Number of staff budgeted for 2022/2023:
		448	Full time : 7
OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES			
Social Work Teams	Expenditure	3,481	The cost of Team Leaders, Leading Practitioners, Social Workers, Occupational Therapists
	Income	(134)	and Social Care Practitioners, partly financed by the Health Board
		3,347	Number of staff budgeted for 2022/2023:
			Full time : 57
			Part time : 20
OLDER PEOPLE SERVICE			
Residential Care	Expenditure	20,998	The cost of placing older people in the Council's 11 homes and numerous private
	Income	(8,545)	residential care homes, net of contributions.
		12,453	
Nursing Care	Expenditure	8,283	The cost of placing older people in private nursing homes, net of contributions.
	Income	(3,538)	
		4,745	
Direct Payments	Expenditure	593	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(70)	
		523	
Extra Care Housing	Expenditure	505	Provision of accommodation and care including Awel y Coleg, y Bala, and Cae Garnedd,
	Income	(156)	Bangor, net of client contributions.
		349	
Home Care	Expenditure	10,784	Home Care Services net of contributions from individuals and the Health Board.
	Income	(2,795)	Approximately 50% of this service is provided in-house.
		7,989	

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
Day Services	Expenditure	734	The cost of day services for older people in various locations, partly funded by the Health
	Income	(43)	Board.
		691	
Dementia Go	Expenditure	115	Preventative activities to support individuals with Dementia
	Income	(12)	Number of staff budgeted for 2022/2023:
	Contribution from reserves	(103)	Full time : 2
		0	Part time : 2
Aids and Adaptations	Expenditure	257	Aids, adaptations and specialised equipment
Other Services	Expenditure	109	Grants to voluntary organisations, that are partly funded by the Health Board.
	Income	(1,768)	£0.2m of savings to be found through the integration work project.
		(1,659)	Grant of £1.74m by Welsh Government to acknowledge the pressures facing the Social Care Sector.
			Full time : 1
OLDER PEOPLE TOTAL		**25,348**	

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
PHYSICAL DISABILITIES SERVICE			
Residential amd Nursing Care	Expenditure	1,018	The cost of placing clients in private care homes less contributions.
	Income	(260)	
		758	
Supported Accommodation	Expenditure	230	Support for individuals to live as tenants in the community, net of client contributions.
	Income	(11)	
		219	
Direct Payments	Expenditure	580	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(109)	
		471	
Home Care	Expenditure	1,266	Home Care Services net of contributions
	Income	(44)	
		1,222	
Other Services	Expenditure	67	Mainly grants to voluntary organisations.
		67	
PHYSICAL DISABILITIES TOTAL		**2,737**	

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
LEARNING DISABILITIES SERVICE			
Social Work Teams	Expenditure	928	The cost of Provider and Devolopmental Managers, County Leader, Senior Practitioners and Social Workers.
		928	Number of staff budgeted for 2022/2023:
			Full time : 15
			Part time : 4
Residential and Nursing Services	Expenditure	5,900	Long term placements or respite care in 2 of the Council's care homes and a number of private care homes, net of contributions. Some packages are jointly financed by the Health Board.
	Income	(994)	
		4,906	Number of staff budgeted for 2022/2023:
			Full time : 26
			Part time : 25
Shared Lives Scheme	Expenditure	835	Placements in family homes, net of client contributions.
	Income	(423)	Number of staff budgeted for 2022/2023:
		412	Full time : 2
Supported Accommodation	Expenditure	10,995	Support for individuals to live as tenants in the community. Some packages are partly funded by the Health Board and by individuals who contribute towards their care
	Income	(1,477)	
		9,518	Number of staff budgeted for 2022/2023:
			Full time : 1
			Part time : 45

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
Direct Payments	Expenditure	1,194	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(75)	
		1,119	
Day Care Services	Expenditure	5,127	Support for individuals within centres, hubs and workshops provided by the Council and the
	Income	(400)	independent sector. Some packages are partly funded by the Health Board.
		4,727	Number of staff budgeted for 2022/2023:
			Full time : 44
			Part time : 14
Support Services	Expenditure	1,150	Support to individuals to promote social inclusion, partly funded by the Health Board.
	Income	(108)	Number of staff budgeted for 2022/2023:
		1,042	Part time : 31
Other Services	Expenditure	21	Mainly grants to voluntary organisations
		21	
LEARNING DISABILITIES TOTAL		**22,673**	

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
MENTAL HEALTH SERVICE			
Social Work Teams	Expenditure	784	Cost of Team Leaders and Social Workers responsible for assessing the needs and commissioning services to clients jointly with the Health Board.
	Income	(40)	
		744	Number of staff budgeted for 2022/2023:
			Full time : 14
			Part time : 4
Residential and Nursing Care	Expenditure	1,996	Long term residential/nursing care or respite care in the private sector for users suffering from mental illness, net of client and Heath Board contributions
	Income	(154)	
		1,842	
Supported Accommodation	Expenditure	913	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	(137)	
		776	
Direct Payments	Expenditure	52	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(4)	
		48	
Day Care Services	Expenditure	7	Support to enable individuals to cope within their communities.
	Income	(3)	
		4	
Support Services	Expenditure	392	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board.
	Income	(73)	
		319	Number of staff budgeted for 2022/2023:
			Full time : 6
			Part time : 10
Other Services	Expenditure	144	Various services including Drugs and Alcohol Rehab placements, and grants to voluntary organisations.
	Income	(4)	
		140	
MENTAL HEALTH TOTAL		**3,873**	
ADULT SERVICES TOTAL		**58,426**	

ADULTS, HEALTH AND WELLBEING

		Budget 2022/23 £'000	
PROVIDER SERVICES			
Management and Administration	Expenditure	522	The costs of managing and administering the Provider Services.
	Recharge income	(522)	Number of staff budgeted for 2022/2023:
		0	Full Time: 12
			Part Time: 3
Residential Care Services	Expenditure	11,823	Care services for older people in 11 residential homes.
	Income	(27)	Number of staff budgeted for 2022/2023:
	Recharge income	(11,796)	Full Time: 99
		0	Part Time: 316
Day Care Services	Expenditure	513	Day care for older people in 4 day care centres.
	Income	(42)	Number of staff budgeted for 2022/2023:
	Recharge income	(471)	Part Time: 21
		0	
Community Care Services	Expenditure	7,104	Homecare services totalling about 5,000 hours a week are provided to older people
	Income	(172)	throughout Gwynedd. Also provided are services to residents of extra care housing in Awel
	Recharge income	(6,932)	y Coleg, y Bala.
		0	Number of staff budgeted for 2022/2023:
			Full Time: 16
			Part Time: 304
PROVIDER SERVICE TOTAL		**0**	
ADULTS, HEALTH AND WELLBEING TOTAL		**61,660**	

MEMORANDUM ITEMS

ADULTS, HEALTH AND WELLBEING SUMMARY	
Total expenditure	104,449
Total income	(22,848)
Total recharge income	(19,721)
Total contribution from reserves	(220)
	61,660

CHILDREN AND FAMILY SUPPORT

		Budget 2022/23 £'000	
Management	Expenditure	770	Management and administration of the Children and Family Support Department. Number of staff budgeted for 2022/2023: Full time: 12 Part time: 7
Children and Family Support Teams	Expenditure	2,142	Providing support services for families, children in need and children in care. Number of staff budgeted for 2022/2023: Full time: 44
Family Support	Expenditure	319	Providing support for children in need (Children's Act 1989), including family conferences.
Fostering Services Team	Expenditure Income	651 (45)	Assessing and supporting foster carers and arranging placements. Number of staff budgeted for 2022/2023: Full time: 13
		606	
Out of County Placements	Expenditure	5,065	External placements by independent providers, including secure accommodation.
Children with Foster Parents	Expenditure	4,309	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
North Wales Adoption Service	Expenditure	161	Contribution towards the North Wales Adoption Service (NWAS) Number of staff budgeted for 2022/2023: Full time: 2 Part time: 1
Other Placements	Expenditure	414	Cost of adoption services, residence orders and special guardianships.

CHILDREN AND FAMILY SUPPORT

		Budget 2022/23 £'000	
Child Support Services	Expenditure	592	Providing support for families, children in need and children in Local Authority care. Number of staff budgeted for 2022/2023: Full time: 9 Part time: 22
16 Plus Service	Expenditure Income	1,386 (29)	Providing support for young people (16+) including children in need and those who have been in Local Authority care for a specific period of time.
		1,357	Number of staff budgeted for 2022/2023: Full time: 8 Part time: 1
Derwen Team	Expenditure	826	Assessing and purchasing specialist services for children with disabilities and children who are ill, and support for children with mental health problems. Number of staff budgeted for 2022/2023: Full time: 12 Part time: 11
Derwen Support Schemes	Expenditure Income Recharge income	1,178 (96) (87)	Providing specialist support services for children with disabilities and for children who are ill and their families, partly funded by Families First schemes. Number of staff budgeted for 2022/2023:
		995	Full time: 5 Part time: 61
Hafan y Sêr Short Breaks Unit	Expenditure Income	367 (40)	Providing a residential unit for disabled children which enables their carers to have a short break and also enables the children to have different experiences.
		327	Number of staff budgeted for 2022/2023: Full time: 9

CHILDREN AND FAMILY SUPPORT

		Budget 2022/23 £'000	
Gwynedd/Môn Youth Justice Service	Expenditure	1,186	Serving the young offenders of Gwynedd and Môn which is jointly funded with the Police, Probation Service, Health Board (Crime and Public Disorder Act 1998) and the Youth Justice Board, Youth Crime Prevention Fund and Families First Grant.
	Income	(498)	
	Recharge income	(422)	
		266	Number of staff budgeted for 2022/2023:
			Full time: 18
			Part time: 12
Early Years Unit	Expenditure	11,035	A number of projects under the 2006 Children's Care Act, financed mainly by grants including Flying Start, Families First, Out of Schools Care, and the Childcare Offer.
	Income	(10,618)	
	Recharge income	(278)	Number of staff budgeted for 2022/2023:
		139	Full time: 30
			Part time: 24
Youth and Community Services	Expenditure	1,352	Youth and community officers and teams providing youth activities locally.
	Income	(433)	Number of staff budgeted for 2022/2023:
		919	Full time: 20
			Part time: 14
Statutory Review Team	Expenditure	297	Performing Statutory Reviews according to requirements.
			Number of staff budgeted for 2022/2023:
			Full time: 4
			Part time: 3
Case Conference Chairing Service	Expenditure	74	Meeting the requirements of the All Wales Child Protection Procedures.
			Number of staff budgeted for 2022/2023:
			Full time: 2
Edge of Care and Integrated Family Support Teams	Expenditure	877	Implementing the End-to-End Review of Children Services and providing support for families with complex needs.
	Recharge income	(44)	
		833	Number of staff budgeted for 2022/2023:
			Full time: 20

CHILDREN AND FAMILY SUPPORT

		Budget 2022/23 £'000	
Around The Family Team	Expenditure	399	Part of the Welsh Government's Families First Scheme. The Team provides support to families and co-ordinates prevention services and early intervention on their behalf.
	Recharge income	(399)	
		0	Number of staff budgeted for 2022/2023:
			Full time: 8
Out of Hours Services	Expenditure	502	Providing social work services outside working hours for Gwynedd and Ynys Môn.
	Income	(203)	Partly funded by Isle of Anglesey County Council.
		299	Number of staff budgeted for 2022/2023:
			Full time: 6
Families First Grant	Expenditure	1,312	Development and provision of support to families, particularly those living in poverty, with a clear emphasis on prevention and early intervention.
	Income	(1,311)	
		1	Number of staff budgeted for 2022/2023:
			Full time: 1
Promoting Positive Engagement Grant	Expenditure	285	Tackle and reduce crime and disorder amongst young people for the benefit and wellbeing of the people of Gwynedd and Ynys Môn.
	Income	(285)	
		0	
Effective Child Protection	Expenditure	120	Project to provide an Effective Child Protection Framework. The project is funded by the Welsh Government's Transformation Fund.
	Income	(120)	
		0	Number of staff budgeted for 2022/2023:
			Full time: 1
Integrated Care Fund Grant	Expenditure	648	Developing and testing new models of providing integrated care services for Gwynedd's children and families. Funded by the Welsh Government's Integrated Care Fund.
	Income	(647)	
		1	Number of staff budgeted for 2022/2023:
			Full time: 8
			Part time: 2

CHILDREN AND FAMILY SUPPORT

		Budget 2022/23 £'000	
Other Services	Expenditure	664	Includes court costs, advocacy service, contribution to the regional safeguarding board.
	Recharge income	(32)	
		632	
CHILDREN AND FAMILY SUPPORT TOTAL		**21,344**	

CHILDREN AND FAMILY SUPPORT SUMMARY

Total expenditure	36,931
Total income	(14,325)
Total recharge income	(1,262)
	21,344

HIGHWAYS AND MUNICIPAL

		Budget 2022/2023 £'000	
- VARIOUS			
Other Rechargeable Works	Expenditure	2,649	Includes work and contracts carried out for external customers and clients.
	Income	(2,649)	Also respond to other necessary work as required such as accident damage,
		0	repair and emergency works.
Vehicles and Plant Account	Expenditure	6,876	Costs and recharges relating to maintaining and running the Department's
	Income	(5)	fleet of vehicles and plant.
	Less recharged to the service	(6,871)	
		0	
Fleet Management Unit	Expenditure	383	Management of all the Council's fleet.
	Income	(45)	Number of staff budgeted for 2022/2023:
	Less recharged to the service	(17)	Full time: 8
		322	
Workshops	Expenditure	2,442	Repairs and maintenance of all the Council's fleet including an MOT service.
	Less recharged to the service	(2,442)	The provision of an MOT service to the public is also provided.
		0	Number of staff budgeted for 2022/2023:
			Full time: 15
NET TOTAL - VARIOUS		322	
- HIGHWAYS			
County Roads	Expenditure	13,841	Includes the inspection and maintenance of all the county road network and estate
	Income	(2,766)	roads, bridges and other structures and the provision of street lighting. The unit also
		11,075	maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk
	Savings to be found	(133)	Road Agency.
	Less Recharged to Capital	(463)	The Council is statutorily responsible for the maintenance of the county road
	Programme	10,479	network, which includes:-
			- 331 kilometres of principal roads
			- 2,387 kilometres of other county roads
			These lengths are increasing annually as estate roads are adopted and lengths of
			roads are de-trunked following construction of by-passes.
			Number of staff budgeted for 2022/2023:
			Full time: 145
NET TOTAL - HIGHWAYS		10,479	Part time: 1

HIGHWAYS AND MUNICIPAL

- ENGINEERING		Budget 2022/2023 £'000	
Sewerage and Water Pipes	Expenditure	111	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	(70)	
		41	Number of staff budgeted for 2022/2023:
			Full time: 1
CCTV	Expenditure	192	Provision of a town centre closed circuit television monitoring system in Bangor, Caernarfon and Pwllheli in consultation with the Police and other emergency services, and for traffic monitoring purposes and other Council services as necessary.
	Income	(36)	
	Savings to be found	(103)	
	Less recharged to the service	(80)	
		(28)	Number of staff budgeted for 2022/2023:
			Full time: 1
General Engineering Works	Expenditure	52	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
		52	
Aber Bridge	Expenditure	102	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		102	Number of staff budgeted for 2022/2023:
			Full time: 2
Barmouth Bridge	Expenditure	52	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
	Savings to be found	(48)	
		4	
Ash Die-back	Expenditure	211	Inspection of ash trees on Council land and roads in order to identify infected trees, monitoring the trees, and implementing a program of works to cut or reduce trees that have been identified as high risk. Remedial works and replanting with suitable genera. Identifying high risk trees on private land, which could be endanger roads and land, and discuss with landowners the work they need to undertake.
		211	Number of staff budgeted for 2022/2023:
			Full time: 3
NET TOTAL - ENGINEERING		384	

HIGHWAYS AND MUNICIPAL

- MUNICIPAL		Budget 2022/2023 £'000	
Crematorium and Cemeteries	Expenditure	1,110	Provision and management of a burial and cremation service by means of the Bangor Crematorium and 16 Council Cemeteries.
	Income	(1,180)	
		(70)	Number of staff budgeted for 2022/2023:
			Full time: 9
Street Cleaning	Expenditure	3,054	Provision of a cleaning service in line with the requirements of the Environmental Protection Act 1990. This includes the sweeping of streets, highways and emptying public litter bins.
	Income	(19)	
	Less recharged to the service	(153)	
		2,882	Number of staff budgeted for 2022/2023:
			Full time: 64
			Part time: 1
Street Enforcement	Expenditure	354	Provision of street enforcement and management of waste misuse to comply with the Clean Neighbourhood Act.
	Income	(41)	
		314	Number of staff budgeted for 2022/2023:
			Full time: 7
Public Conveniences	Expenditure	1,112	Responsibility for managing and cleaning, in partnership with others, 63 public conveniences which are in use.
	Income	(316)	
		796	Number of staff budgeted for 2022/2023:
			Full time: 8
			Part time: 26
Parks and Open Spaces	Expenditure	1,485	The various activities in the service include the ground maintenance of car parks, leisure centres, playing fields, parks, and open spaces together with the provision of ground maintenance to schools and other sites in Gwynedd.
	Income	(69)	
	Savings to be found	(120)	
	Less recharged to the service	(683)	Number of staff budgeted for 2022/2023:
		612	Full time: 22
			Part time: 7

HIGHWAYS AND MUNICIPAL

- MUNICIPAL (continued)		**Budget 2022/2023 £'000**	
Waste Disposal and Recycling	Expenditure	7,212	Provision of a waste disposal service, managing recycling centres, materials recycling facilities, food waste facility and transfer sites. The Council is responsible for the aftercare of the Ffridd Rasus, Cilgwyn and Llwyn Isaf sites.
	Income	(1,441)	
	Savings to be found	(90)	
		5,681	Number of staff budgeted for 2022/2023:
			Full time: 56
			Part time: 17
Waste Collection and Recycling	Expenditure	12,524	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading.
	Income	(5,800)	
	Savings to be found	(170)	Number of staff budgeted for 2022/2023:
		6,554	Full time: 143
Sewerage Works and Cesspool Emptying	Expenditure	10	A service is provided for unblocking drains of the Council's property as well as emptying cesspools of private properties.
	Less recharged to the service	(13)	
		(3)	
NET TOTAL - MUNICIPAL		16,765	
NET TOTAL HIGHWAYS AND MUNICIPAL		**27,950**	

HIGHWAYS AND MUNICIPAL

MEMORANDUM ITEMS

HIGHWAYS AND MUNICIPAL SUMMARY	
Total Expenditure	53,774
Total Income and recharge to services	(24,627)
Contribution from reserves	(70)
Less recharged to Capital Programme	(463)
Savings to be found	(664)
Net Expenditure	27,950

ENVIRONMENT (PLANNING AND PUBLIC PROTECTION, TRANSPORT AND COUNTRYSIDE)

		Budget 2022/2023 £'000	
Environment Management	Expenditure	876	Includes management costs of the Department, and ensuring value for money while
Corporate Category	Re-charge to Capital	(75)	striving to keep the benefit local on all corporate purchases of goods and services.
Management & Business Servic	Programme		Number of staff budgeted for 2022/2023:
	Savings to be Found	(50)	Full time: 6.8
		751	
General Planning and	Expenditure	1,043	Duties include dealing with planning applications, monitoring developments,
Planning Development	Income	(827)	enforcing regulations, dealing with appeals, planning control and monitoring
	Less recharged to services	(8)	of mines.
		207	Number of staff budgeted for 2022/2023:
			Full time: 16
Building Control	Expenditure	560	Duties include dealing with building applications by ensuring compliance with
	Income	(426)	Building Regulations and Standards. The service also provides a range of other
	Less recharged to services	(81)	statutory functions including Dangerous Structures and demolition of structures.
		53	Number of staff budgeted for 2022/2023:
			Full time: 11
Joint Planning Policy	Expenditure	273	Gwynedd's contribution towards Joint Planning Policy.
	Contribution from reserves	(27)	
		245	
Client Services	Expenditure	410	Operating the Council's responsibilities for licensing including taxis, public
Public Protection	Income	(398)	entertainment etc. Also includes managing public markets within the County.
	Less recharged to services	(19)	Number of staff budgeted for 2022/2023:
		(8)	Full time: 5.3
Administration	Expenditure	546	Administration costs of Planning and Public Protection Services.
	Savings to be Found	(546)	Number of staff budgeted for 2022/2023:
		0	Full time: 12

ENVIRONMENT (PLANNING AND PUBLIC PROTECTION, TRANSPORT AND COUNTRYSIDE)

		Budget 2022/2023 £'000	
Food	Expenditure	789	Enforcement of legislation that relate to food issues.
	Income	(5)	Number of staff budgeted for 2022/2023:
		784	Full time: 14
Environmental Health	Expenditure	595	Enforcement of legislation involving general public health issues such as
	Income	(71)	Pollution Control, Health and Safety, Infectious Diseases and Water Hygiene.
	Less recharged to services	(4)	Number of staff budgeted for 2022/2023:
		520	Full time: 9.3
Trading Standards	Expenditure	547	Trading Standards work includes Metrology, Consumer Advice, Fair Trading,
	Income	(7)	Licensing and Animal Health.
		540	Number of staff budgeted for 2022/2023:
			Full time: 10.4
Transport	Expenditure	2,515	Long term road improvement planning; traffic and parking management strategy;
	Income	(3,961)	feasibility and forward planning. The Council has a duty to promote road safety
	Re-charge to Capital Programme	(20)	through publicity and instruction of school children, pedestrians, cyclists, etc. The service is responsible for the management of over 100 car parks
	Less recharged to services	(64)	throughout the Council's area. This includes the maintenance and improvement
		(1,531)	of parking areas and the setting and collection of fees and charges as well as enforcing on-street parking restrictions.
			Number of staff budgeted for 2022/2023:
			Full time: 30
			Part time: 13
Integrated Transport Unit	Expenditure	8,549	The Unit was established to provide integrated transport services across the
	Income	(3,463)	Council's services. The Unit has direct responsibility for administering subsidy
	Less recharged to services	(3,286)	to the Bus and Railway services as well as Community Transport. It operates as
		1,799	a provider on behalf of Education and Social Services' transport. Also includes the administration of the Concessionary Fares Scheme which provides free travel to pensioners and the disabled.
			Number of staff budgeted for 2022/2023:
			Full time: 5

ENVIRONMENT (PLANNING AND PUBLIC PROTECTION, TRANSPORT AND COUNTRYSIDE)

		Budget 2022/2023 £'000	
Countryside and Access	Expenditure	1,243	Responsibility for managing 3,850 kilometres of rights of way, 57 kilometres of off road cycle routes as well as dealing with rights of way and access to the countryside. The duties also include providing a service to conserve habitats and species, landscape and promote the rural economy in a sustainable way.
	Income	(490)	
	Contribution from reserves	(10)	
		743	
			Number of staff budgeted for 2022/2023:
			Full time: 14
			Part time: 2
NET TOTAL - ENVIRONMENT (Planning and Public Protection, Transport and Countryside)		**4,103**	

MEMORANDUM ITEMS

ENVIRONMENT (Planning and Public Protection, Transport and Countryside)	
Total Expenditure	17,945
Total Income	(9,649)
Less recharged to services	(4,010)
Less recharged to Capital Programme	(95)
Contribution from reserves	(37)
Savings to be Found	(50)
Net Expenditure	4,103

Planning Policy	Expenditure	555	Provide a joint Local Development Plan with Anglesey.
	Savings to be Found	(10)	
	Income - Anglesey	(273)	Number of staff budgeted for 2022/2023:
	Gwynedd's contribution	(273)	Full time: 9.2
		0	

HOUSING AND PROPERTY

		Budget 2022/2023 £'000	
Management and Administration	Expenditure	317	Management and administration costs for the Housing and Property Service.
	Less recharged to services	(42)	Number of staff budgeted for 2022/2023:
		275	Full time : 4
Housing Strategy	Expenditure	150	Strategy service for Housing.
		150	Number of staff budgeted for 2022/2023:
			Full time : 5
Housing Enforcement	Expenditure	503	Providing an enforcement service for Private Sector Housing and implementing the
	Income	(156)	licensing scheme for houses of multiple occupation. Bringing empty properties back
	Contribution from reserves	(47)	into use. Financed partly from the Authority's Strategic Plan and income collected
		300	through licensing fees.
			Number of staff budgeted for 2022/2023:
			Full time : 10
Rent Smart Wales	Expenditure	11	Welsh Government grant to raise awareness of the need for landlords to register and
	Income	(11)	get a license in accordance with the national scheme Rent Smart Wales.
		0	
Housing Options Team	Expenditure	306	Administering Gwynedd's Social Housing Register, partly financed by the Local
	Income	(196)	Housing Associations.
		110	Number of staff budgeted for 2022/2023:
			Full time : 7
Afghan and Syrian Refugees Resettlement Programme	Expenditure	115	A programme looking to resettle vulnerable refugees from Syria and Afghanistan.
	Income	(115)	Fully funded by the Home Office.
		0	Number of staff budgeted for 2022/2023:
			Full time : 2
			Part time : 1

HOUSING AND PROPERTY

		Budget 2022/2023 £'000	
Grants and Projects	Expenditure	381	Administrating Housing Grants schemes. An element of the Unit's costs are recovered
	Income	(144)	through fees, by administering capital schemes.
	Contribution from reserves	(34)	Number of staff budgeted for 2022/2023:
	Less recharged to services	(57)	Full time : 8
		146	
Homelessness	Expenditure	3,168	Emphasis on preventing homelessness. Providing a service for people who present
	Income	(408)	themselves homeless in Gwynedd, which could include accommodation in Bed &
	Less recharged to services	(1,037)	Breakfast, Noddfa and Rhianfa hostels, or within houses that have been leased from
		1,723	the private sector. Elements of the service are financed by the collection of rent.
			Number of staff budgeted for 2022/2023:
			Full time : 39
			Part time : 6
Housing Support Grant	Expenditure	7,275	Provide housing related support in accordance with the Housing Support Grant.
	Income	(6,803)	Funded mainly through grant by the Welsh Government.
	Contribution from reserves	(293)	Number of staff budgeted for 2022/2023:
		179	Full time : 3
Gypsies and Travellers	Expenditure	121	Providing a gypsy site in Llandygai and dealing with any unauthorised encampments.
	Income	(27)	Number of staff budgeted for 2022/2023:
	Less recharged to services	(50)	Part time : 1
		44	

HOUSING AND PROPERTY

		Budget 2022/2023 £'000	
Cleaning and Caretaking	Expenditure	737	Cleaning and caretaking of Council offices, buildings and fulfilling external cleaning contracts.
	Income	(30)	
	Less recharged to services	(667)	Number of staff budgeted for 2022/2023:
		40	Full time: 2
			Part time: 56
Corporate Property Services	Expenditure	4,447	Provision of a number of property services, including the management, maintenance and development of the Council's property portfolio, and leadership on energy conservation initiatives.
	Income	(73)	
	Less recharged to services	(811)	
	Re-charge to Capital Programme	(72)	Number of staff budgeted for 2022/2023:
			Full time: 51
	Contribution from reserves	(68)	Part time: 3
		3,423	
Pest Control and Dog Control Services	Expenditure	175	Pest Control and Dog Control Services
	Income	(103)	Number of staff budgeted for 2022/2023:
	Less recharged to services	(59)	Full time: 4
		14	
Administration Offices	Expenditure	1,694	Office accommodation is provided for the administration of Council services, including the main offices in Caernarfon and the area offices at Pwllheli and Dolgellau.
	Income	(149)	
		(48)	
		1,498	
Smallholdings	Expenditure	77	The Council has 49 units totalling 3,135 acres. The smallholdings are managed by the Property Service.
	Income	(218)	
		(141)	

HOUSING AND PROPERTY

		Budget 2022/2023 £'000	
Sundry Properties	Expenditure	26	The operating cost of a number of Community Centres and various sundry properties based all over Gwynedd.
	Income	(25)	
		2	
Business Units, Intec and Mentec	Expenditure	656	The management of the Council's employment land and business units and the management of 'Menter' centres (Intec and Mentec), including repair and maintenance of the Units where this is appropriate.
	Income	(528)	
		(3)	
		126	
NET TOTAL - HOUSING AND PROPERTY		**7,889**	

MEMORANDUM ITEMS

HOUSING AND PROPERTY		
	Total Expenditure	20,160
	Total Income	(8,973)
	Less recharged to services	(2,829)
	Less recharged to Capital Programme	(72)
	Contribution from reserves	(398)
	Net Expenditure	7,889

CORPORATE MANAGEMENT TEAM AND LEGAL

		Budget 2022/23 £'000	
Chief Executive and Corporate Director	Expenditure	846	The Corporate Management Team (comprising the Chief Executive and the Corporate Director) are responsible for recommending the strategic direction of the Council, of Gwynedd as a county, and for strategic commissioning relating to the key issues affecting the citizens of Gwynedd.
		846	Number of staff budgeted for 2022/2023: Full Time: 7 Part Time: 1
Legal, Monitoring Officer and Propriety	Expenditure	906	Providing legal advice and service to the whole Council.
	Income	(173)	Number of staff budgeted for 2022/2023:
		733	Full Time: 14 Part Time: 5
Registration of Electors	Expenditure	206	Preparing and publishing the Electoral Register and dealing with enquiries.
	Income	(3)	Number of staff budgeted for 2022/2023:
		203	Full Time: 2
Coroner	Expenditure	544	Provision for the Coroner's service.
	Income	(201)	Number of staff budgeted for 2022/2023:
		343	Full Time: 1 Part Time: 1
Elections	Expenditure	24	For the Council's elections and by-elections.
		24	
NET TOTAL CORPORATE MANAGEMENT TEAM AND LEGAL		2,149	

CORPORATE MANAGEMENT TEAM AND LEGAL

Budget
2022/23
£'000

MEMORANDUM ITEMS

CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY	
Total Expenditure	2,526
Total Income	(377)
Net Expenditure	2,149

GWYNEDD CONSULTANCY

		Budget 2022/2023 £'000	
Management Team	Expenditure	840	Provide professional consultancy service to the Council's services and also to the Assembly through the Trunk Road Agency arrangement. As the works programme varies from year to year, the fee income recovered can also vary.
	Income	(4,299)	
	Re-charge to Capital Programme	(943)	Number of staff budgeted for 2022/2023:
	Less recharged to services	(406)	Full time: 4
	Contribution from reserves	(47)	
		(4,854)	
Business and Project Delivery Service	Expenditure	1,868	Includes work on BSi (British Standards Institution) systems, as well as invoicing, marketing and financial work for the department. It also includes design work, monitoring and supervision of improvement schemes to infrastructure.
	Less recharged to services	(683)	
		1,185	Number of staff budgeted for 2022/2023:
			Full time: 28
Building and Infrastructure Service	Expenditure	1,434	A number of corporate building services are provided, including architectural services and administering capital schemes. Also includes design work, monitoring and supervision of improvement schemes to infrastructure, including cost consultancy work.
		1,434	Number of staff budgeted for 2022/2023:
			Full time: 23
Technical Service	Expenditure	1,799	Responsibility for monitoring and arranging maintenance work related to bridges and structures including civil engineering design work.
		1,799	Number of staff budgeted for 2022/2023:
			Full time: 34

GWYNEDD CONSULTANCY

		Budget 2022/2023 £'000	
GWYNEDD CONSULTANCY			
Flood and Environment Service, SUDS	Expenditure	2,504	Responsibility for land drainage schemes, to prevent and alleviate flooding problems, as well as managing the shoreline of Gwynedd, comprising of 229 kilometres of coast. The service includes the monitoring and maintenance of the shoreline, and the development of appropriate capital projects.
	Income	(1,830)	
	Less recharged to services	(200)	
		474	
			Number of staff budgeted for 2022/2023:
			Full time: 32
			Part time: 2
NET TOTAL - GWYNEDD CONSULTANCY		**37**	

MEMORANDUM ITEMS

GWYNEDD CONSULTANCY SUMMARY	
Total Expenditure	8,444
Total Income	(6,129)
Less recharged to services	(1,288)
Less recharged to Capital Programme	(943)
Contribution from reserves	(47)
Net Expenditure	37

CORPORATE

		Budget 2022/23 £'000	
CORPORATE - BENEFITS			
Benefits Paid	Expenditure	45,317	Housing and Council Tax state benefits.
	Income	(33,811)	
		11,505	
CORPORATE - OTHER			
Corporate	Expenditure	1,712	Includes £392,800 Early Retirement costs inherited from the former Councils, £495,660 Discretionary Rate Relief and £765,840 Apprentership Levy, for the Council as a whole.
	Income	(93)	
		1,619	
External Audit	Expenditure	313	External audit service and certificate of grant claims and returns.
		312,940	
Precepts	Community Councils	2,654	Precepts to other bodies, to Community and Town Councils, and to other Authorities that receive funding from Gwynedd Council including North Wales Fire and Rescue Authority, Snowdonia National Park, Natural Resources Wales and the North Wales Corporate Joint Committee.
	North Wales Fire and Rescue Authority	7,018	
	Special Drainage Levies	121	
	Snowdonia National Park	1,059	
	North Wales Corporate Joint Committee	62	
		10,914	
Corporate - Other	Centrally held Technical Budgets	16,411	
	Other Requirements - including bids yet to be distribute	8,055	
	Capital Financing Issues	(3,847)	
	Council Tax Premium (Transfer to Fund)	6,000	
	Covid Provision	1,400	
	Net Interest Received	(400)	
	The Council Plan	93	
	Corporate Savings	117	
		27,829	
NET TOTAL - CORPORATE		52,181	

CORPORATE

MEMORANDUM ITEMS

CORPORATE SUMMARY

Total Expenditure	90,333
Total Income	(38,152)
Net Expenditure	52,181

NORTH AND MID WALES TRUNK ROAD AGENCY

		Budget 2022/2023 £'000
North Wales Trunk Road Agency	Trunk Road Unit	13,455
	Trunk Road Unit - Works	71,518
	Income	(85,000)
		(26)

Gwynedd Council is the Lead Authority appointed by the Welsh Government (WG) to manage the North and Mid Wales Trunk Road Agent (NMWTRA). The Agent is a Partnership consisting of the 8 north and mid Wales Unitary Authorities.
NMWTRA is responsible for managing and maintaining the trunk road network and associated assets which extends to 1174 km of road network (with 199 km within Gwynedd) and approximately 2000 highway structures including the A55 Tunnels as well as all aspects of the WG highway Intelligent Transport System (ITS).
Work carried out by the Agency includes all aspects of trunk road maintenance and improvement, civil engineering, design and supervision.
The Agency also has responsibility for managing on behalf of the Welsh Government the Traffic Wales Service (TWS) on an all of Wales basis which includes the Traffic Wales Communications Service, the North Wales Traffic Management Centre and all aspects of WG ITS as well as the Traffic officer Service in the north Wales region.
The Agent is also appointed by Welsh Government as Departmental representative to administer the Private Finance Initiative contract for the A55 across Anglesey.
NMWTRA staff are located (229) at a number of sites across its network area including: Wrexham (5), Halkyn (39), Conwy (69), Bangor (58), Llandygai (15), Dolgellau (5), Aberaeron (11), Newtown (8) and Llandrindod Wells (19).
The agent typically expends £73m - £90m on an annual basis on behalf of WG.
All the Agency costs are recovered from Welsh Government

Number of staff budgeted for 2022/2023:

Full time:	226
Part time:	3

The balance shown does not reflect the true position as part of the income that's related to the service is shown under Corporate services.

MEMORANDUM ITEMS

NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY

Total Expenditure	84,974
Total Income	(85,000)
Net Expenditure	(26)

THE CAPITAL BUDGET 2022-2023

Capital expenditure involves the provision of new assets for the Council, or the substantial improvement of assets which will be of benefit for a number of years. Also the Council provides various grants, mainly to the private sector to improve Gwynedd's housing stock.

Capital expenditure can be financed from four sources; borrowing, grants and contributions, capital receipts and revenue.

Borrowing

The prudential system for local authority capital finance was introduced on 1 April 2004. Its legislative base is contained in the Local Government Act 2003 and the regulations subsequently made by the Welsh Government enable local authorities to determine their own levels of affordable borrowing. Therefore under the prudential system authorities have to decide for themselves how much they can afford to borrow based on a prudent assessment of their capital expenditure requirements. There is a duty for each authority to set an affordable borrowing limit in advance of each financial year, and to monitor their position against the limit and ensure that it is not exceeded. However, the Welsh Government does announce, as part of the annual settlement, a figure which represents the borrowing level which is supported within the Revenue Support Grant, the unhypothecated supported borrowing.

The Council borrows most of the money to finance schemes from the Public Works Loan Board and repays it with interest over a number of years.

Grants and Contributions

As part of the annual settlement the Welsh Government allocates a general capital grant. For some capital schemes, the Council receives specific grants and contributions from Welsh Government, Central Government and other bodies.

Capital Receipts

A receipt arising from a disposal is defined as a capital receipt if the authority were the buyer in such a transaction, expenditure on the acquisition of the asset would be classified as capital expenditure – the "mirror principle". A capital receipt is defined as such if the total proceeds from a disposal are more than £10,000.

When the Council sells assets which are surplus to requirements, the whole amount may be used to finance General Fund capital schemes.

Revenue

The Council may also spend part of its revenue budget or balances on capital schemes.

CAPITAL

DEPARTMENT	Actual to 31/3/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Schemes Total £'000
Education	63,661	10,495	9,465	2,956	86,577
Corporate Support	0	0	0	0	0
Corporate	0	1,716	3,271	3,063	8,050
Finance	121	1,282	838	618	2,859
Economy and Community	4,680	1,917	180	150	6,927
Adults, Health and Welfare	3,372	3,361	625	0	7,358
Children and Family Support	18	482	0	0	500
Highways and Municipal	49,292	6,353	3,398	5,686	64,729
Environment	3,815	1,069	121	100	5,105
Housing and Property	52,898	21,271	6,941	7,007	88,117
Gwynedd Consultancy	1,775	7,076	43	0	8,894
TOTAL	**179,632**	**55,022**	**24,882**	**19,580**	**279,116**

The 2022/23 estimates include provisional figures for slippages from 2020/21 which were reflected in the end of November review report which was presented to the Cabinet in January 2022. The figures will be adjusted to reflect the final year position for 2020/21.
These figures also include commitments from the Gwynedd Council Asset Plan (2019/20 - 2028/29), as well as all other schemes which are committed to be funded from other sources such as grants etc.

SCHEME	Actual to 31/3/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Schemes Total £'000
EDUCATION					
Primary Schools - Capitalised Repairs & Maintenance	13,810	535	0	0	14,345
Dolgellau Area Schools	0	69	0	0	69
Bangor Area Schools	12,895	950	0	0	13,845
Ysgol Treferthyr	505	2,889	2,218	0	5,612
Upgrade Schools' Condition and Suitability	4,751	3,099	714	0	8,564
Our Lady's School	95	1,170	3,537	55	4,857
Secondary Schools - Capitalised Repairs & Maintenance	6,907	410	0	0	7,317
Resolution of Problems at Ysgol y Moelwyn Playing Fields	228	2	0	0	230
Provision for Post 16 Education	27	243	2,996	2,901	6,167
Language Centres - Eifionydd, Tryfan and Cefn Coch	200	907	0	0	1,107
Special Schools - Capitalised Repairs & Maintenance	364	60	0	0	424
Ysgol Hafod Lon	13,137	6	0	0	13,143
Ysgol Godre'r Berwyn	10,418	135	0	0	10,553
Various IT Systems	324	20	0	0	344
EDUCATION TOTAL	**63,661**	**10,495**	**9,465**	**2,956**	**86,577**
CORPORATE					
Unallocated	0	1,716	3,271	3,063	8,050
CORPORATE TOTAL	**0**	**1,716**	**3,271**	**3,063**	**8,050**
FINANCE					
Upgrading the Ledger Financial System	121	14	0	0	135
Computer Renewals - to be allocated	0	1,268	838	618	2,724
FINANCE TOTAL	**121**	**1,282**	**838**	**618**	**2,859**

SCHEME	Actual to 31/3/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Schemes Total £'000
ECONOMY AND COMMUNITY					
Retention Contingency	0	7	0	0	7
Caernarfon Town and Waterfront Regeneration	514	140	0	0	654
Nyth Scheme - TRI and TMF	500	700	0	0	1,200
Voluntary Development Fund (old "Cist Gwynedd")	1,696	50	0	0	1,746
Aberdyfi Quay Scheme (Preparation work)	105	20	0	0	125
Pwllheli Harbour and Beach Amenities	80	15	0	0	95
Padarn Park	67	100	55	0	222
Important Things - Glynllifon	160	50	0	0	210
Transfer of Coed Helen Park to C'fon Town Council	0	7	0	0	7
Aberdyfi Bridge	23	50	0	0	73
Glynllifon Woodland Project - SDS	0	99	0	0	99
Hafod Owen and A1 Incline	0	50	0	0	50
Car Park Resurfacing - Y Glyn, Llanberis	0	100	0	0	100
Neuadd Dwyfor - Invest to Save	639	114	0	0	753
Arfon Leisure/ Tennis Centre	9	141	0	0	150
Plas Silyn Leisure Centre	0	100	0	0	100
All Weather Pitches renewal	886	140	125	150	1,301
Arfon Centre - office relocation	1	34	0	0	35
ECONOMIC AND COMMUNITY TOTAL	**4,680**	**1,917**	**180**	**150**	**6,927**
ADULTS, HEALTH AND WELFARE					
Penygroes Health and Care Hub	2,683	1,750	0	0	4,433
Pengwaith Residential Home	0	200	200	0	400
Plas Hafan Residential Home	50	250	0	0	300
Plas Hedd Residential Home	0	0	125	0	125
Bryn Blodau Residential Home	0	0	300	0	300
Dolfeurig Centre	639	1,161	0	0	1,800
ADULTS, HEALTH AND WELFARE TOTAL	**3,372**	**3,361**	**625**	**0**	**7,358**
CHILDREN AND FAMILY SUPPORT					
Maesgeirchen/ Tŷ Cegin Centre	18	482	0	0	500
CHILDREN AND FAMILY SUPPORT TOTAL	**18**	**482**	**0**	**0**	**500**

SCHEME	Actual to 31/3/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Schemes Total £'000
HIGHWAYS AND MUNICIPAL					
Traffic Lighting	195	65	65	65	390
Capel Horeb Bridge, Arthog	0	0	0	60	60
Dysynni Bridge, Tywyn	31	370	0	0	401
Llanystumdwy Bridge	0	30	125	0	155
Y Mwnwgl Bridge, Bala	0	0	30	351	381
Renew Safety Fences	1,539	100	100	100	1,839
Surface Water on roads	1,170	100	100	100	1,470
Highways Vehicles	5,880	777	42	258	6,957
Council Fleet Fund	636	685	311	173	1,805
Roads Deteriation Prevention	1,406	0	1,000	1,000	3,406
Housing Estates Water Pipes	1,800	300	300	300	2,700
Highways Works Unit Vehicles	9,764	653	432	152	11,001
Recycling Vehicles	11,250	1,497	0	1,545	14,292
Municipal Vehicles	1,510	455	409	0	2,374
Burial Land	853	428	0	75	1,356
Recycling Bins	1,704	12	11	12	1,739
Skips	194	20	20	19	253
Residual Waste Bins	565	43	42	43	693
Trade Waste Bins	660	64	63	64	851
Caergylchu	388	100	220	220	928
Cartgylchu Scheme	2,616	128	128	128	3,000
Flare - gas at Ffridd Rasus Landfill Site, Harlech	0	57	0	0	57
Municipal Works Unit Vehicles	6,767	363	0	1,021	8,151
Waste Provision Unit Vehicles	264	77	0	0	341
Commissioning Unit Vehicles	100	29	0	0	129
HIGHWAYS AND MUNICIPAL TOTAL	**49,292**	**6,353**	**3,398**	**5,686**	**64,729**
ENVIRONMENT (PLANNING AND PUBLIC PROTECTION , TRANSPORT					
Feasibility of transport schemes	228	75	75	75	453
Llanberis Road, C'fon Crossing Improvements	0	50	0	0	50
External Improvements to schools	470	15	0	0	485
Retention Contingency	0	114	0	0	114
Local Transport Fund - A496 Llanbedr	1,440	47	0	0	1,487
Lonydd Glas Recreational Routes Network Refurb	463	25	25	25	538
Town Planning Partnership - Urban Look Improvements	40	20	0	0	60
Planning and Transport Vehicles	781	100	21	0	902
Car Parks	391	219	0	0	610
Vehicle Charging Points	0	356	0	0	356
IT - Street Works System	2	48	0	0	50
ENVIRONMENT TOTAL	**3,815**	**1,069**	**121**	**100**	**5,105**

SCHEME	Actual to 31/3/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Schemes Total £'000
HOUSING AND PROPERTY					
Housing Schemes					
Housing Grants	0	1,935	1,300	1,300	4,535
Housing Strategy	0	8,161	2,550	2,549	13,260
Extra Care Housing (Third Scheme)	0	2,500	0	0	2,500
Housing Strategy - Buy to Let	504	3,376	2,880	2,880	9,640
Housing Vehicles	0	21	11	13	45
Developing our Own Housing Scheme	120	80	0	0	200
Property - Other					
Adaptations for the Disabled	0	43	0	0	43
Reception Adaptations-Staff Welfare Facilities Improvements	0	80	0	0	80
Asset Plan Schemes - R&M and avoiding backlog	38,960	51	0	0	39,011
Smallholdings - Water Purification	325	75	0	0	400
Carbon Management Schemes	4,802	1,077	0	0	5,879
Asbestos and Fire Safety	7,928	870	200	200	9,198
Property Vehicles	259	77	0	65	401
Industrial Units					
Economic Stimulus Schemes	0	925	0	0	925
Industrial Units	0	2,000	0	0	2,000
HOUSING AND PROPERTY TOTAL	**52,898**	**21,271**	**6,941**	**7,007**	**88,117**
GWYNEDD CONSULTANCY					
Coastal Flood Prevention					
North Promenade, Barmouth	257	1,664	0	0	1,921
Hirael, Bangor	519	877	0	0	1,396
Hirael, Bangor - Green Transport	0	75	0	0	75
Pwllheli	0	1,985	0	0	1,985
Viaduct Gardens, Barmouth	175	1,057	0	0	1,232
Aberdyfi Quay	550	1,200	0	0	1,750
Flood Prevention - unallocated	0	178	0	0	178
Flood Prevention - Match funding - various	0	16	0	0	16
Gwynedd Consultancy Vehicles	274	24	43	0	341
GWYNEDD CONSULTANCY TOTAL	**1,775**	**7,076**	**43**	**0**	**8,894**
TOTAL	**179,632**	**55,022**	**24,882**	**19,580**	**279,116**