INDEX

	Page
Foreword by Councillor Peredur Jenkins	1
Employees Budget 2017/2018	4
Revenue Budget 2017/2018	
Summary	5
Education *(Including arrangement of joint committees)*	7
Corporate Support	22
Finance	26
Economy and Community	28
Adults, Health and Wellbeing	34
Children and Family Support	45
Highways and Municipal (Including North and Mid Wales Trunk Road Agency)	49
Environment (Planning and Public Protection, Transport and Countryside, Corporate Property) *(Including joint committee arrangement)*	55
Corporate Management Team and Legal	59
Gwynedd Consultancy	61
Corporate	63
Capital Budget 2017/2018	65

GWYNEDD COUNCIL'S 2017/18 BUDGET

FOREWORD BY COUNCILLOR PEREDUR JENKINS
CABINET MEMBER FOR FINANCE

The Council's Financial Strategy

The Council has continued with the financial strategy for the next three years which is firmly based on the priorities expressed by local residents during the "Gwynedd Challenge" public consultation.

Further, this year the Council has benefited from last year's medium term planning, balancing the 2017/18 budget without making any new decisions which cut services for our citizens.

Like most councils in Wales, Gwynedd was facing a major funding gap. By 2017/18, we will need an increase of £11.3m in our expenditure in order to "stand still", including £4m for inflation and £2.5m to meet unavoidable pressures on services' budgets.

Gwynedd Council received a grant increase of £2m from the Welsh Government, which is an increase of 1.1% (higher than the 0.3% average across Wales) for 2017/18. This increase was insufficient to meet inflation, therefore a cut in real terms.

This left a funding gap of £9.3m by 2017/18, and the Council decided (in its meeting on 2nd of March) to balance the budget by –

- implementing £3.3m of approved efficiency savings;
- implementing £1m of schools savings (this year's portion of £4.3m);
- implementing £1.9m of cuts approved by the Council in March 2016;
- achieving further efficiency savings of £1.1m, and
- increasing the Council Tax 2.8% to produce an additional £2m.

Unlike some other authorities, with a tax increase of 2.8%, and assuming that we will be identifying and realising £1.1m additional efficiency savings, implementing the savings and cuts schemes agreed in March 2016 will be sufficient for Gwynedd Council to balance the budget without additional cuts in 2017/18.

The 2017/18 budget and tax was decided upon in the context of the forecast in the table below, as our Medium Term Financial Strategy.

2017/18 to 2019/20 BUDGET

	2017/18	2018/19	2019/20
	£'000	£'000	£'000
Add back one-off use of reserves	2,591		
Additional Expenditure Requirements	8,714	7,400	8,000
Revenue Grant (Increase) / Decrease	-2,013	2,529	2,567
Council Tax Increase	-2,060	-2,302	-2,387
Gap before savings schemes	7,232	7,627	8,180
Current Efficiency Savings	-3,291	-944	
Schools' Efficiency Savings	-990	-263	
Cuts already decided upon	-1,869	-368	-65
Additional Efficiency Savings	-1,082	-2,296	-267
Balance (funding gap)	0	3,756	7,848

Having balanced 2017/18, we will be facing an uncertain position again by 2018/19 – 2019/20. The grants for subsequent years could be similar to the 2017/18 settlement, i.e. insufficient additional resources in order to meet inflation, or if the UK's financial position hardened, we could see a grant reduction of over £5m per year.

Inflation is expected to rise and additional expenditure requirements may continue at around £8m per year. As a result, between 2018/19 and 2019/20, we could be facing an additional funding gap of between £6m and £17m.

It will be possible to meet part of the gap by increasing the Council Tax, but we must also implement the current savings and cuts programme, and develop a strategy to achieve more savings by 2018/19.

A regime is already working in order to identify and achieve more efficiency savings. It is possible to delay before re-starting the cuts procedure (identifying where the lowest priorities are). However, due to uncertainty regarding the level of grants in the medium term, there is a risk of cuts in 2018/19, and it was essential to exercise wisdom when setting the 2017/18 tax.

The Council's Medium Term Financial Strategy may be summarised as follows -

Council Tax Policy	Consider increase in the Council Tax similar to the Wales average (2.8% which is £2m in 2017/18)
Schools Budget	Continue with the target of £4.3m from the schools budget (but defer the 2017/18 element for the secondary sector)
Efficiency Savings	Maximise the efficiency savings that can be achieved (in order to avoid cuts in 2018/19)
Cuts	Implement cuts only as necessary, in order to meet the remaining balance (in 2018/19)

Key Characteristics of the 2017/18 Budget

By 2017/18, following an assessment of fundamental expenditure requirements, it is estimated that the Council needs to increase its expenditure by £11.3m in order to stand still. This includes £547k which transfers into the grant settlement, mainly for adults' care services.

The Westminster Government's policy regarding the Apprenticeship Levy demands £540k of additional contributions by the Council from April 2017. Also, there was a 4.5% increase in the Fire Services Levy, worth £262k.

Pay inflation is estimated to be £1.9m, based on a general increase of 1%, with a higher % for some staff on lower grades. There is provision of £1.9m for other inflation including the effect of the national living wage on the costs and fees of our private suppliers, and significant inflation on energy and fuel.

£660k is also added for increments (£318k, mainly teachers) and the effect of auto enrolment for pension (£342k). Because of Gwynedd Pension Fund's excellent investment performance, we succeeded in not having to increase the Council's employers' pension contribution rates. Following the triennial valuation on 31/03/2016, we know that large employers' pension contributions in some other pension funds will rise by 1% each year for the next 3 years. 3% of Gwynedd's employment costs would have been worth around £5m.

Income targets in some services' budgets have been adjusted: a net reduction of £29k, including -£119k Economy, +£20k Highways, and +£60k Regulatory. An additional £2.5m was provided to finance unavoidable 'bids' which reflect pressure on the Council's departments to ensure continuation of the current level of service ("bids" for Care and Waste services mainly).

£414k was provided for "Demography", namely +£300k for the Adults Department, +£33k for the Childrens Department, +£464k for Primary and Special Schools, but -£383k for Secondary Schools. £1.1m of the Council's balances is being used in order to implement the "safety net" for Secondary Schools' demography worth £457k in 2017/18, and to freeze £299k of Secondary savings for 2 years.

The following budget includes all of the additional spending requirements mentioned above, and has been reduced for the 2017/18 portion of the savings and cuts programme. We believe it is a fair estimate of the Council's spending needs and income for the year.

EMPLOYEES BUDGET 2017/2018

	Full-Time	Part-Time
Education		
(Including joint committees' arrangement)		
- Teachers	795	307
- Other	130	2,086
- GwE	53	3
Corporate Support	138	61
Finance	176	28
Economy and Community Development	167	358
Adults, Health and Wellbeing	401	699
Children and Family Support	163	118
Highways and Municipal		
- Department	488	96
- North and Mid Wales Trunk Road Agency	163	7
Environment (Planning and Public Protection, Transport and Countryside, Corporate Property) *(Including joint committee arrangement)*	168	113
Corporate Management Team and Legal	23	8
Gwynedd Consultancy	103	7
Total	**2,968**	**3,891**

THE REVENUE BUDGET 2017/2018

The following pages set out the expenditure of the various departments in 2017/2018.

The service budgets include an apportioned share of Central Support Service Charges and Capital Charges. The Capital Charges are calculated according to CIPFA's guidelines and offset actual Capital Financing costs in the corporate budget. The effect of the capital charging system on the Net Expenditure of the Authority is neutral.

A brief description of service provision is also provided.

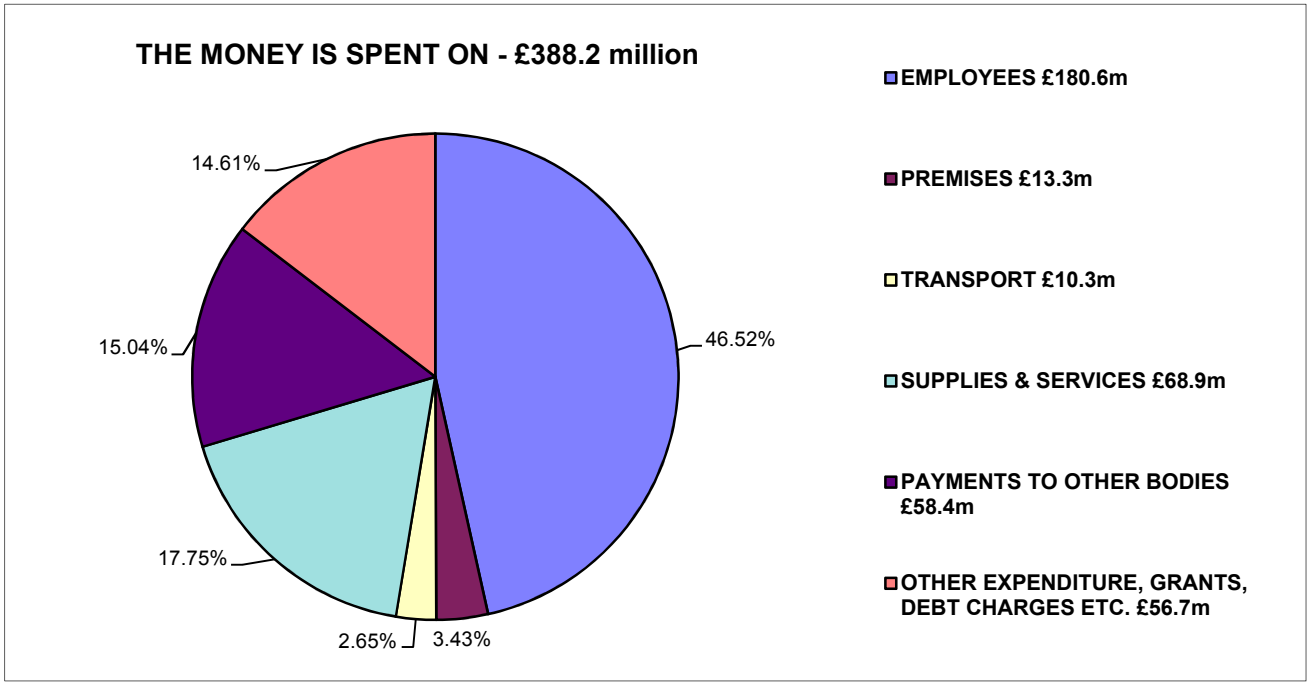
SUMMARY

	£'000
Gross Expenditure - Departments	388,221
Less - Government Grants, Contributions	95,240
- Other Income	58,631
	234,350

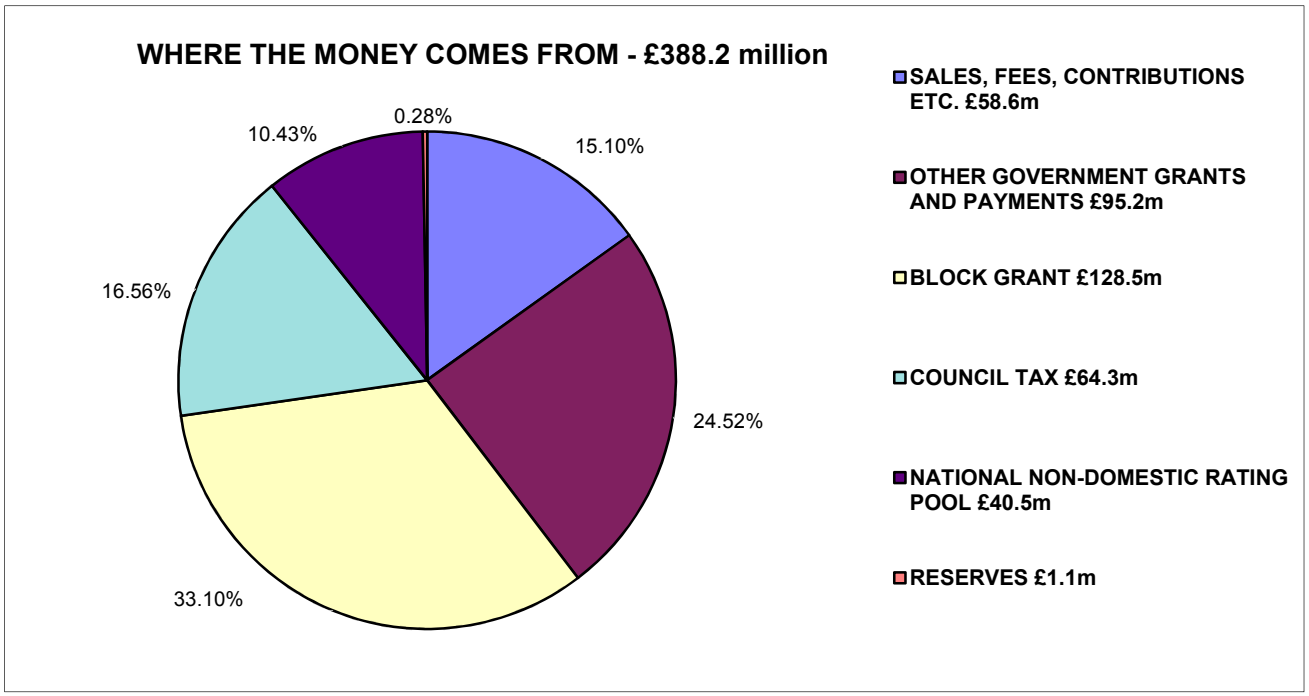
EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education *(Including joint committees' arrangement)*	116,382	*29.98*	89,464	*38.18*
Corporate Support	1,637	*0.42*	369	*0.16*
Finance	3,249	*0.84*	1,076	*0.46*
Economy and Community	18,821	*4.85*	11,133	*4.75*
Adults, Health and Wellbeing	75,088	*19.34*	50,926	*21.73*
Children and Family Support	18,403	*4.74*	13,784	*5.88*
Highways and Municipal (Including North and Mid Wales Trunk Road Agency)	65,619	*16.90*	22,982	*9.81*
Environment (Planning and Public Protection, Transport and Countryside, Corporate Property) *(Including joint committee arrangement)*	16,828	*4.33*	8,010	*3.42*
Corporate Management Team and Legal	882	*0.23*	661	*0.28*
Gwynedd Consultancy	5,836	*1.50*	1,097	*0.47*
Corporate - Benefits	40,782	*10.50*	10,412	*4.44*
Corporate - Other	24,694	*6.36*	24,436	*10.43*
	388,221	***100.00***	**234,350**	***100.00***

Gross Expenditure



Income



EDUCATION

INDIVIDUAL SCHOOLS BUDGET		Budget 2017/18 £'000	Represents the total resources allocated to schools. This budget is allocated annually by formula t individual schools. This expenditure is under the direct control of the Governing body.
Primary Schools - including Primary Education for Bro Idris Middle School	Expenditure	36,143	
	Income	(27)	
	Income - Recharges	0	
		36,116	
Secondary Schools - including Secondary Education for Bro Idris Middle School	Expenditure	35,532	
	Income - General	(1,540)	
	Income - Assembly Post 16	(3,346)	
	Income - Recharges	0	
		30,646	
Special Schools	Expenditure	2,997	
	Income - General	(1)	
	Income - Recharges	0	
		2,996	
NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)		**69,759**	

Primary Schools		From September 1st 2017 (93 for the
No. of Schools	86	period April 1 2017 to 31 August 2017)
No. of Pupils (f.t.e)	9,517	
No. of Teachers in the Allocation	390	
Pupil/Teacher Ratio	24.40:1	
No. of Teachers		
Full Time:	359	
Part Time:	175	
No. of Support Staff :		
Full Time:	0	
Part Time:	590	
Nursery Units	85	

Secondary Schools		From September 1st 2017 (14 for the
No. of Schools	13	period April 1 2017 to 31 August 2017)
No. of Pupils	5,983	(not including Sixth Form)
No. of Teachers in the Allocation	362	
Pupil/Teacher Ratio	16.53:1	
No.of Teachers		
Full Time:	366	
Part Time:	121	
No. of Support Staff :		
Full Time:	56	
Part Time:	222	
Special Units	1	

Special Schools	
No. of Schools	2
No. of Places	160
No. of Teachers	
Full Time:	27
Part Time:	2
No. of Support Staff :	
Full Time:	2
Part Time:	72

EDUCATION

INDIVIDUAL SCHOOLS BUDGET CENTRAL		Budget 2017/18 £'000	
Schools that have closed	Budget	9	Part of school closure savings retained to fund empty site until disposed of.
	Income	0	
	Income - Recharges	0	
		9	
Blaenau Ffestiniog Sports Hall	Expenditure	74	Provision for the running of Ysgol Y Moelwyn's Sports Hall
	Income	0	
	Income - Recharges	0	
		74	
Schools Contingency Fund (ISB Central Element)	Expenditure	388	Budget to meet specific circumstances within schools.
	Income	0	
	Income - Recharges	0	
		388	
Teachers Pay Restructuring	Expenditure	38	Provision for primary teachers progressing to salary threshold UPS1 in September.
	Income	0	Devolving the budget to schools through out the year when needed
	Income - Recharges	0	
		38	
Healthy Schools	Expenditure	26	Provision for promoting healthy schools through links to the home, the community and othe
	Income	(26)	relevant organisations.
	Income - Recharges	0	
		0	
Integration	Expenditure	54	Budget to support pupils with Special Educational Needs and the authority's 3* scheme.
	Income	0	Shown here is the reserved budget that is devolved to the 14 secondary schools and the 14 largest primary
	Income - Recharges	0	schools.
		54	
Disclosure and Barring Service	Expenditure	55	The budget ensures that the authority receives a detailed DBS certificate for each employee before they
	Income	0	start working.
	Income - Recharges	0	
		55	

EDUCATION

INDIVIDUAL SCHOOLS BUDGET CENTRAL		Budget 2017/18 £'000	
Assembly Deprivation Grant			
Primary	Expenditure	1,214	Welsh Assembly Grant that is distibuted through the Consortium. Gwynedd's element of the grant only
Secondary	Expenditure	796	is shown here. The purpose of the grant is for the schools to target and give support to pupils of
Special	Expenditure	36	underprivileged backgrounds to fulfill their potential and to contribute in the best possible way to the
		7	community and economy.
Primary - EYPDG - 3 and 4 year	Expenditure	221	
Primary - EYPDG - Non Maintained	Expenditure	17	
Looked After Children	Income	139	
	Income - Recharges	(2,430)	
		0	
		0	
Small and Rural Schools Grant	Expenditure	280	New specific Welsh Government grant. The funding is to be used to facilitate and encourage
	Income	(280)	innovation and change which is beneficial to small and rural school, their pupils and
		0	the communitites they serve.
Education Improvement Grant for Schools (EIG)	Expenditure	5,217	Specific Welsh Government grant distributed through the Consortium. Gwynedd's element of the grant only is shown here. Purpose of the grant is to improve educational outcomes for all learners and reduce
	Income	(5,217)	the impact of deprivation on learner outcomes - by improving the quality of teaching and learning;
	Income - Recharges	0	addressing learners' barriers to learning and improving inclusion; improving the provision for learners
		0	and the engagement of learners.
			The grant includes Learning Pathways, Foundation Phase and Welsh in Education Strategy, Literacy and Numeracy and Closing the Gap.
			Number of Staff Budgeted in 2017/2018 -
			Full Time: 12
			Part Time: 19
Free Breakfast	Expenditure	499	Breakfast provision in 76 primary schools.
	Income	0	***Number of Staff Budgeted in 2017/2018 -***
	Income - Recharges	0	Part Time: 189
		499	
NET EXPENDITURE - INDIVIDUAL SCHOOLS BUDGET (ISB) CENTRAL		**1,116**	
TOTAL - INDIVIDUAL SCHOOLS BUDGET (ISB)		**70,875**	

EDUCATION

NON - INDIVIDUAL SCHOOLS BUDGET (ISB)			Budget 2017/18 £'000	
Transport - Pupils and Students	Expenditure		4,527	Provision and responsibility for the organisation of home to school / college transpor
	Central Costs		25	in accordance with statutory requirements and current polices. Transport is provided
	Income		(255)	by means of public service contracts and specific school contracts using buses,
	Income - Recharges		0	mini-buses, taxis and parents.
			4,297	***Number of Staff Budgeted in 2017/2018 -***
				Part Time: 1
Strategic Groups	Expenditure		15	Provision for strategic meetings
	Central Costs		0	
	Income		0	
	Income - Recharges		0	
			15	
Teachers Early Retirement	Expenditure		282	Provision for historical voluntary early retirement costs to avoid compulsory redundancie
	Central Costs		0	
	Income		0	
	Income - Recharges		0	
			282	
Physical Education Reports	Expenditure		5	Specialist reports on the condition of sport equipment in schools.
Schools Pension Credit	Expenditure	Pension Credit	(221)	Technical accounting adjustment (historical element of employers contribution
Supply Teachers & Pension Credit School Support Staff	Expenditure		45	Supply teacher provision due to absences arising from Authority arranged meetings teachers attending Education Committees, Jury Service and Union duties.
Central Costs Primary, Secondery and Special Schools	Expenditure		2,063	Central Costs for schools which includes costs for services such as finance, IT, human resources, legal etc.
Capital Costs - Depreciation	Expenditure		2,584	The departments' actual charge of Capital Financing in the Asset Management Accoun
W.J.E.C	Expenditure		54	Annual agreement with the Welsh Joint Education Committee.
Repairs and Maintenance of Buildings	Expenditure		982	Budget for the repairs and maintenance of buildings, as well as rates and rents.
	Income	Rent	(8)	
	Income - Recharges		(6)	
			968	
Central Costs	Income - Recharges		(322)	Service Level Agreement with schools for the central administration such as Bank Management
			(322)	& HR services

EDUCATION

NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)		Budget 2017/18 £'000	
Pupil Courses and Educational Visits	Expenditure	32	Residential courses (primarily) for older pupils.
Swimming Pool Usage by Schools	Income - Recharges	(20)	Provision for the Leisure and Provider Department for use of Leisure Centres.
Schools Educational Foreign Visits	Expenditure	19	Provision for specialist reports and preparation for schools educational foreign visits. Implemented through Service Level Agreement with Conwy Council
Pupil Maintenance/Clothing Grants	Expenditure	32	Grants for parents of secondary pupils in years 7,9 and 11 which satisfies certain criteria. Maintenance grant is also paid to post-16 pupils for families in receipt of Income Support
Grants to External Organisations etc	Expenditure	53	Annual contributions to outside bodies who provide advice or services to schools including a contribution to SNAP Wales and Eryri Sport Communities Grant
Governors Training	Expenditure	6	Provision to implement the governor training programme.
CLG Clerc Llywodraethwyr	Income - Recharges	(6)	
		0	
Fleet Management	Expenditure	11	Provision for the cost of fleet management through an arrangement with the Council's Environment department.
Licences and Subscriptions	Expenditure	60	Agreements between the Authority and outside bodies for licences etc.
Insurances	Expenditure	511	Insurance costs for educational establishments, staff, governors and vehicles.
Assembly Grant - Post 16	Income	(31)	Post 16 education in schools - central element
Integration	Expenditure	2,046	Budget to support pupils with Special Educational Needs and the authority's 3* scheme.
	Central Costs	0	Shown here is the budget through Service Level Agreement for the 79 primary schools
	Income	0	The budget is devolved to the 14 secondary schools and the 14 largest primary schools
	Income - Recharges	(2,102)	***Number of Staff Budgeted in 2017/2018 -***
		(56)	Part Time: 307
Statements to Out County Pupils	Expenditure	85	Provision for additional support to out of county children and to children from Gwynedd who are
	Central Costs	1	educated in establishments ouside of Gwynedd's border.
	Income	(85)	
	Income - Recharges	0	
		1	

EDUCATION

NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)		Budget 2017/18 £'000	
Library Service for Schools	Expenditure	74	Budget to provide Library services to schools
	Central Costs	0	
	Income	0	
	Income - Recharges	0	
		74	
School Uniform Grant	Expenditure	23	Assembly Grant for year 7 pupils to purchase school uniforms.
	Central Costs	0	
	Income	(23)	
	Income - Recharges	0	
		0	
Early Years Assessment Units	Expenditure	206	Provision for 4 Pre-school Units for assessment and teaching skills to pre-schoo
	Central Costs	4	age pupils referred to by the Health Authority.
	Income	0	***Number of Staff Budgeted in 2017/2018 -***
	Income - Recharges	(53)	Full Time: 3
		157	Part Time: 4
Central Ground Maintenance	Expenditure	26	Provision for ground maintenance in addition to the delegated budget
	Central Costs	0	
	Income	0	
	Income - Recharges	0	
		26	
Music Therapy Service	Expenditure	9	Provision towards the music therapy service for Additional Learning Needs pupils
	Central Costs	0	
	Income	0	
	Income - Recharges	0	
		9	

EDUCATION

NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)		Budget 2017/18 £'000	
School Milk Service	Expenditure	147	Provision of Milk to Primary School Pupils. Funded by Welsh Government European Grant (RPA) and the Department of Health.
	Central Costs	7	
	Income	(147)	
	Income - Recharges	0	
		7	
Catering and Cleaning Department Management and Administration	Expenditure	211	The cost of managing and administrating the Catering and Cleaning Services.
	Central Costs	211	***Number of Staff Budgeted in 2017/2018 -***
	Income	0	Full Time: 4
	Income - Recharges	(691)	
		(269)	
School Catering Services	Expenditure	5,092	Catering Service - services are provided to the following
	Income	(1,913)	Primary Schools 93 (86 from September, 2017)
	Income - Recharges	(3,179)	Secondary Schools 11
		0	All through School 1 Starting 1 September 2017
			Special Schools 2
			Number of Staff Budgeted in 2017/2018 -
			Part Time: 329
Cleaning Services	Expenditure	1,985	Cleaning and Caretaking Service - services are provided to the following
	Income	(74)	Primary Schools 93 (86 from September, 2017)
	Income - Recharges	(1,912)	Secondary Schools 9
		(1)	All through School 1 Starting 1 September 2017
			Special Schools 2
			Number of Staff Budgeted in 2017/2018 -
			Part Time: 268 (Cleaning)
			Part Time: 15 (Caretaking)
Schools Music Service	Expenditure	117	Provision towards financing William Mathias Music Company and the County Orchestras, and provision to promote the work of the Music Service.
	Central Costs	1	
	Income	0	
	Income - Recharges	0	
		118	

NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)		Budget 2017/18 £'000	
Appetite for Life	Expenditure	57	Welsh Government Grant to raise the nutrition standards that children eat in schools.
	Central Costs	1	***Number of Staff Budgeted in 2017/2018 -***
	Income	0	Full Time: 1
	Income - Recharges	0	
		58	
TRAC Scheme	Expenditure	365	TRAC is a scheme which is led by the six authorities within North Wales to provide the appropriate skills
	Income	(373)	and support for the most vulnerable pupils and young people in the county. This is to encourage the
	Income - Recharges	0	participants to succeed and fulfill their potential in education, training or in the workplace and therefore
		(4)	reducing the number of NEET, and the number that are close to being NEET in the area. The scheme is financed by an European Grant.
			Number of Staff Budgeted in 2017/2018 -
			Full Time: 7
			Part Time: 0
Special Out-County Fees	Expenditure	965	Expenditure on Gwynedd pupils attending schools outside of Gwynedd. Income
	Central Costs	13	from pupils attending Gwynedd schools but who reside outside Gwynedd
	Income	0	
	Income - Recharges	0	
		978	
Further Education	Expenditure	54	Budget for historical pension fund as well as a budget o £24,060 for optional grants
	Central Costs	0	and scholarships for students.
	Income	0	
	Income - Recharges	0	
		54	
Early Years	Expenditure	16	Provision for Senior Manager role part time with the Children's Service.
	Central Costs	8	
	Income	0	***Number of Staff Budgeted in 2017/2018 -***
	Income - Recharges	0	Part Time: 1
		24	
Nursery Grant	Expenditure	576	Provision for part time nursery education for children in the term following their 3rd birthday
	Central Costs	0	in non-maintained settings (nurseries and private nurseries)
	Income	0	***Number of Staff Budgeted in 2017/2018 -***
	Income - Recharges	0	
		576	
Education Improvement Grant for Schools (EIG)	Expenditure	641	Specific Welsh Government grant. Purpose of the grant is to improve educational outcomes
	Central Costs	83	for all learners and reduce the impact of deprivation on learner outcomes - by improving
	Income	(201)	the quality of teaching and learning; addressing learners' barriers to learning and improving
	Income - Recharges	0	inclusion; improving the provision for learners and the engagement of learners
		523	The grant includes Learning Pathways, Foundation Phase and Welsh in Education Strategy, Literacy and Numeracy and Closing the Gap.

NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)		**Budget 2017/18 £'000**	
Anghenion Addysgol Ychwangeol			
Additional Education Needs - Management	Expenditure	161	ALN&I Service - Management
	Central Costs	0	***Number of Staff Budgeted in 2017/2018 -***
	Income	(81)	Full Time: 2
	Income - Recharges	0	
		80	
ALN&I - Administrative and Quality	Expenditure	241	Quality, Administrative and Data Officers.
	Central Costs	0	***Number of Staff Budgeted in 2017/2018 -***
	Income	(72)	Full Time: 4
	Income - Recharges	0	Part Time: 4
		169	
ALN&I - Behaviour Team	Expenditure	631	Budget for primary and secondary behavior and inclusion.
	Central Costs	0	***Number of Staff Budgeted in 2017/2018 -***
	Income	(251)	Full Time: 9
	Income - Recharges	0	Part Time: 23
		380	
ALN&I - Welfare Service	Expenditure	290	The Service aims to enable children and young people to fully benefit from the
	Central Costs	0	the educational provision submitted by schools or otherwise.
	Income	(125)	***Number of Staff Budgeted in 2017/2018 -***
	Income - Recharges	0	Full Time: 5
		165	Part Time: 9
ALN&I - Counselling Service	Expenditure	128	The objective of the grant is to have counseling provision for all school pupils
	Central Costs	0	giving them confidence that their needs are understood and addressed.
	Income	(51)	***Number of Staff Budgeted in 2017/2018 -***
	Income - Recharges	0	Part Time: 6
		77	
ALN&I - English as an Additional Language	Expenditure	122	Welsh Government Grant (EIG) for pupils from traveller families
	Central Costs	0	***Number of Staff Budgeted in 2017/2018 -***
	Income	(31)	Full Time: 3
	Income - Recharges	(91)	Part Time: 2
		0	

NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)		**Budget 2017/18 £'000**	
ALN&I - Communication and Interaction	Gwariant	553	The provision of placements in 4 units for pupils with language and speech difficulties.
	Costau Canolog	0	***Number of Staff Budgeted in 2017/2018 -***
	Incwm	(199)	Full Time: 8
	Incwm - Ad-daliadau	0	Part Time: 20
		354	
ALN&I - Specific and Unspecific	Gwariant	220	
	Costau Canolog	0	Provision for "Reaching Out", Cognition and Learning difficulties including numeracy, literacy and dyslexia
	Incwm	(92)	***Number of Staff Budgeted in 2017/2018 -***
	Incwm - Ad-daliadau	0	Full Time: 5
		128	Part Time: 5
ALN&I - Sensory Impairment Service	Gwariant	249	Provision to overcome any obstacle that exists to pupils with sensory impairment to get full access to
	Costau Canolog	0	the curriculum.
	Incwm	(100)	***Number of Staff Budgeted in 2017/2018 -***
	Incwm - Ad-daliadau	0	Full Time: 6
		149	Part Time: 4
ALN&I - Education Psychology Service	Gwariant	334	Provision to facilitate appropriate and reasonable response of young people who are experiencing
	Costau Canolog	0	additional learning difficulties.
	Incwm	(138)	***Number of Staff Budgeted in 2017/2018 -***
	Incwm - Ad-daliadau	0	Full Time: 8
		196	

NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)		Budget 2017/18 £'000	

The new Additional Learning Needs and Inclusion service is starting on 1 September 2017 together with Anglesey Council, replacing the current services below:

Inclusion Unit	Expenditure	263	Team of specialised information and learning teachers across the county	
	Income	0	***Number of Staff Budgeted in 2017/2018 -***	
	Income - Recharges	0	Full Time:	0
		263	Part Time:	0
Autism Unit	Expenditure	61	Special Needs Unit for primary school pupils with autism.	
	Central Costs	0	***Number of Staff Budgeted in 2017/2018 -***	
	Income	0	Full Time:	0
	Income - Recharges	0	Part Time:	0
		61		
Primary Behaviour Support	Expenditure	120	Budget for primary schools behaviour support	
	Central Costs	0	***Number of Staff Budgeted in 2017/2018 -***	
	Income	0	Full Time:	0
	Income - Recharges	0		
		120		
Language Disorder Units	Expenditure	92	The provision of placements in 4 units for pupils with language and speech difficulties.	
	Central Costs	0		
	Income	0	***Number of Staff Budgeted in 2017/2018 -***	
	Income - Recharges	0	Full Time:	0
		92	Part Time:	0
Tŷ Meirion Special Unit	Expenditure	2	Provision for additional costs of running the Specialist Ty Meirion Unit.	
	Income	0		
	Income - Recharges	0		
		2		
Attendance and Punctuality Team (Welfare Service)	Expenditure	104	The Services' aim is to enable children and young people to benefit from the	
	Central Costs	11	educational provision by schools or otherwise	
	Income	0	***Number of Staff Budgeted in 2017/2018 -***	
	Income - Recharges	0	Full Time:	0
		115	Part Time:	0
Inclusion Officer	Expenditure	18	Budget to fund a post which provides support for vulnerable pupils within the county's	
	Income	0	mainstream schools.	
	Income - Recharges	0	***Number of Staff Budgeted in 2017/2018 -***	
		18	Full Time:	0

NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)		Budget 2017/18 £'000	
Pupil Referral Unit (Brynffynnon Centre) - Primary	Expenditure	17	Provision for primary school children with emotional and behavioural difficulties
	Central Costs	4	
	Income	0	
	Income - Recharges	0	
		21	
Secondary School Behaviour Team	Expenditure	80	Budget to provide 25 hours of education to pupils with emotional
	Central Costs	0	and behavioural problems.
	Income	0	
	Income - Recharges	0	
		80	
Counselling Services Development Grant	Expenditure	108	The aim of the grant is to have counselling provision available to all school pupil
	Central Costs	4	giving them confidence that their needs will be heard and addressed.
	Income	(29)	
	Income - Recharges	0	
		83	
Joint Committee	Expenditure	524	Central Costs which are relevant to the SEN Joint Committee.
	Central Costs	138	
	Income	(553)	
	Income - Recharges	0	
		109	
Post 16 Learning Consortium - Gwynedd & Anglesey	Expenditure	169	Project which establishes and implements the Learning Consortium for Gwynedd & Anglesey
	Central Costs	5	The project is funded from an European Grant.
	Income	(172)	
	Income - Recharges	0	
		2	
Education other than at school	Expenditure	69	Provision for home tuition of absences such as sickness, permanent expulsions
	Central Costs	3	and school attendance phobia.
	Income	0	
	Income - Recharges	0	
		72	
Extended Work Experience	Expenditure	15	The Extended Work Experience Scheme provides an opportunity for students in year 10 or
	Central Costs	0	higher to attend a work placement where they carry out special tasks and duties, more or
	Income	(6)	less as an ordinary worker, but with emphasis on aspects of learning.
	Income - Recharges	(10)	
		(1)	

EDUCATION

NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)		Budget 2017/18 £'000	
Schools Administration	Expenditure	1,913	Provision of Management and Administration, including the Area Office support
	Central Costs	289	to primary schools, Education District Officers and the CAPITA licensing costs.
	Income	(42)	***Number of Staff Budgeted in 2017/2018 -***
	Income - Recharges	(484)	Full Time: 30
		1,676	Part Time: 5
Schools Organisation Team	Expenditure	524	Budget for a team who look at the County's Schools Strategy
	Central Costs	42	
	Income	0	***Number of Staff Budgeted in 2017/2018 -***
	Income - Recharges	(200)	Full Time: 8
		366	Part Time: 0
Joint Committees / Specilist Educational Services			
Cynnal	Expenditure	95	Contributions from the Education Department to Joint Committees/ Companies
GwE	Expenditure	680	through Service Level Agreemments.
SEN Joint Committee	Expenditure	325	The SEN joint committee's SLA's will come to an end 1 September 2017 - shown here is the provision
	Central Costs	0	for the period 31 April 2017 to 31 August 2017.
		1,100	
NET EXPENDITURE - NON - INDIVIDUAL SCHOOLS BUDGET		**18,589**	
NET TOTAL EDUCATION BUDGET		**89,464**	

MEMORANDUM ITEMS

Central Services Recharge	2,918	Recharge of costs of Central Departments, Buildings and Telephones.
Less, Income from Central Recharges	0	Democracy Credits
	2,918	

EDUCATION SERVICE SUMMARY

Total ISB - Direct	69,759
Total ISB - Central	1,116
Total Non-ISB	18,589
	89,464
Net Expenditure	

EDUCATION SERVICE SUMMARY

Total Expenditure	116,458
Total Income	(17,919)
Total Income-Recharges	(9,076)
	89,464
Net Expenditure	

EDUCATION

		Budget 2017/18 £'000	
JOINT COMMITTEE ACCOUNTING REQUREMENTS			
North Wales Regional School Effectiveness and Improvement Service - GwE			
GwE - Core Budget	Expenditure	4,085	A joint committee established 1 April 2013, which provides a regional school effectiveness
	Income	(4,085)	and improvement service in North Wales.
	Income - Recharges		***Number of Staff Budgeted in 2017/2018 -***
		(0)	Full Time: 53
			Part Time: 3
GwE - Regional Grants	Expenditure	5,232	
	Income	(5,232)	
	Income - Recharges		
		0	
NET TOTAL BUDGET FOR GwE		**(0)**	
Joint-Committee - Special Educational Needs			
SEN Joint Committee	Expenditure	553	A joint committee established 1 April 1996 which provides specialist an additional learning
	Income	(553)	needs service across Gwynedd and Anglesey
	Income - Recharges		**Comes to an end 31 August 2017.**
SEN JOINT COMMITTEE TOTAL NET EXPENDITURE		**0**	

CORPORATE SUPPORT

		Budget 2017/18 £'000	
CORPORATE SUPPORT			
Corporate Support Management	Expenditure	635	Support the ability of the Council to prepare the best for the people of
	Other Services Recharge	(633)	Gwynedd through a combination of specialist, support and front line services.
	Income	(2)	Number of staff in the 2017/18 budget:
		0	Full Time: 5 Part Time: 1
Strategic Planning and Performance	Expenditure	477	Co-ordinate the Corporate Plan and the Performance Report together with
Unit	Other Services Recharge	(477)	supporting the scrutiny work and service reviews.
		0	Number of staff in the 2017/18 budget:
			Full Time: 7 Part Time: 1
Communication and Engagement	Expenditure	522	Provide information and undertake two way dialogue with Gwynedd residents
	Other Services Recharge	(522)	and Council staff.
		0	Number of staff in the 2017/18 budget:
			Full Time: 10 Part Time: 1
Gwynedd & Anglesey Partnership	Expenditure	880	Support the work of the Public Service Board and co-ordinate developments
	Income	(654)	in the community safety field.
		226	Number of staff in the 2017/18 budget:
			Full Time: 6 Part Time: 2
Research and Analysis Department	Expenditure	298	Develop the Council's ability to use information and evidence to come to
	Other Services Recharge	(298)	dependable conclusions and the best decisions for the people of Gwynedd.
		0	Number of staff in the 2017/18 budget:
			Full Time: 5 Part Time: 1
Systems Thinking	Expenditure	111	Support work units to develop ways of working and undertaking service
	Other Services Recharge	(111)	reviews.
		0	Number of staff in the 2017/18 budget:
			Full Time: 2
Democratic Services	Expenditure	2,601	Support democratic arrangements and enable Councillors to accomplish
	Other Services Recharge	(2,562)	work for the people of Gwynedd
	Income	(39)	Number of staff in the 2017/18 budget:
		0	Full Time: 7 Part Time: 8

CORPORATE SUPPORT

		Budget 2017/18 £'000	
Welsh Language Services	Expenditure	524	Provide a translation service into Welsh and English both verbally and written
	Other Services Recharge	(265)	together with promoting and facilitiating use of the Welsh language.
	Income	(172)	Number of staff in the 2017/18 budget:
		87	Full Time: 8 Part Time: 4
Procurement	Expenditure	285	Enable the Council to obtain value for money and keeping the benefit local.
	Other Services Recharge	(285)	Number of staff in the 2017/18 budget:
		0	Full Time: 4
Project Management	Expenditure	463	Support the Council to successfully complete projects.
	Other Services Recharge	(432)	Number of staff in the 2017/18 budget:
		31	Full Time: 8
Organisational Development	Expenditure	164	Encourage and promote a culture that allows staff to be at their best.
	Other Services Recharge	(164)	Number of staff in the 2017/18 budget:
		0	Full Time: 3
Human Resources Advisory Service	Expenditure	688	Collaborate with services to ensure that leadership and management practices
	Other Services Recharge	(672)	and related working conditions are appropriate and assist the Council to
	Income	(16)	prepare the best service.
		0	Number of staff in the 2017/18 budget:
			Full Time: 10 Part Time: 1
Health, Safety and Wellbeing	Expenditure	628	Advise officers, councillors and school governors to protect the health,
	Other Services Recharge	(584)	safety and wellbeing of staff and the people of Gwynedd .
	Income	(44)	Number of staff in the 2017/18 budget:
		0	Full Time: 10 Part Time: 3
Support Services	Expenditure	1,144	Provide general administrative support for all the Council's services.
	Other Services Recharge	(1,213)	Number of staff in the 2017/18 budget:
	Income	(16)	Full Time: 25 Part Time: 4
		(85)	

CORPORATE SUPPORT

		Budget 2017/18 £'000	
Learning and Development	Expenditure	372	Provide an advisory service and offer learning and development opportunities
	Other Services Recharge	(369)	to enable staff and councillors to meet needs.
	Income	(3)	Number of staff in the 2017/18 budget:
		0	Full Time: 9 Part Time: 3
Management of Siop Gwynedd, Galw Gwynedd & Registration			The associated budget has been apportioned over the three relevant headings Number of staff in the 2017/18 budget: Full Time: 1
Siop Gwynedd	Expenditure	341	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and
	Other Services Recharge	(310)	Caernarfon.
	Income	(31)	Number of staff in the 2017/18 budget:
		0	Full Time: 4 Part Time: 10
Galw Gwynedd	Expenditure	702	Provide a service responding to telephone calls, e-mail messages and on-line
	Other Services Recharge	(636)	requests and enquiries at the Centre in Penrhyndeudraeth.
	Income	(46)	Number of staff in the 2017/18 budget:
		20	Full Time: 8 Part Time: 13
Registration of Births, Marriages and Deaths	Expenditure	336	Provide registration service for marriages, births and deaths.
	Income	(246)	Number of staff in the 2017/18 budget:
		90	Full Time: 1 Part Time: 8
Information Services	Expenditure	397	Assist the Council services to manage information and advise on information
	Other Services Recharge	(397)	requests received by the Council.
		0	Number of staff in the 2017/18 budget:
			Full Time: 5 Part Time: 1
NET TOTAL CORPORATE SUPPORT		369	

CORPORATE SUPPORT

Budget
2017/18
£'000

MEMORANDUM ITEMS

Central Services Recharge	2,048

CORPORATE SUPPORT SUMMARY

Expenditure Total	11,568
Total Other Services Recharge	(9,930)
Total Income	(1,269)
Net Expenditure	369

FINANCE

		Budget 2017/18 £'000	
FINANCE			
Finance	Expenditure	4,454	Provision of a comprehensive financial service to the Council, specifically - financial
	Other Services Recharge	(3,569)	management, accountancy, processing payments and salaries, income, internal audit,
	Income	(900)	insurance and risk management and pensions.
		(15)	Number of staff budgeted for 2017/2018:
			Full Time: 88 Part Time: 11
Local Taxation & Benefits	Expenditure	2,081	Administration of the Council Tax and, on an Agency Basis, the Business Rate and
Administration	Income	(990)	Benefits (Housing and Council Tax).
		1,091	Number of staff budgeted for 2017/2018:
			Full Time: 36 Part Time: 15
Information Technology	Expenditure	3,549	Provision of systems development, support and administration, network, administrators
	Other Services Recharge	(3,329)	and the help desk.
	Income	(220)	Number of staff budgeted for 2017/2018:
		0	Full Time: 50 Part Time: 2
Geographic Information Service	Expenditure	142	Managing the provision of digital mapping services and other management services
	Other Services Recharge	(88)	based on a geographical database.
	Income	(54)	Number of staff budgeted for 2017/2018:
		0	Full Time: 2
Central Telephone Service	Expenditure	552	Provision of the Council's central telephone service.
	Other Services Recharge	(544)	
	Income	(8)	
		0	
NET TOTAL FINANCE		1,076	

FINANCE

	Budget 2017/18 £'000	
MEMORANDUM ITEMS		
Central Services Recharge	1,565	Recharge of Cost of Central Departments, Buildings and Telephones

FINANCE SUMMARY

Expenditure Total	10,778
Total Other Services Recharge	(7,530)
Total Income	(2,172)
Net Expenditure	1,076

ECONOMY AND COMMUNITY

ECONOMIC DEVELOPMENT SERVICES		**Budget 2017/18 £'000**	
Management of Department	Expenditure	728	The aim of the Economy and Community Department is to provide a service
	Income	0	of quality that will contribute towards creating sustainable communities with a
	Income - Recharges	(27)	prosperous economy and a variety of job opportunities
		701	***Number of staff budgeted for 2017/2018:***
			Full Time: 4
			Part Time: 2
Business Support Service	Expenditure	752	Provision to provide information, advice and support to businesses so that they car
	Income	(517)	establish, be competititve and develop so that they create employment and contribut
	Income - Recharges	(2)	towards the economy within Gwynedd. The service is also responsible for the
		233	management of employment land & business units and the management of 'Menter' centre
			(Intec and Mentec) by providing specialist and practical support to the business units tennants.
			Number of staff budgeted for 2017/2018:
			(including 1 temporary post, financed by grants, etc.)
			Full Time: 6
			Part Time: 1
Developing and Marketing Tourism Service	Expenditure	355	The Service is responsible for managing and activities to market Gwynedd as a touris
	Income	0	destination. The Service is also responsible for promoting 'Snowdonia Mountains and
	Income - Recharges	0	Coast' , destination management and events in the County
		355	
			Number of staff budgeted for 2017/2018:
			Full Time: 6
			Part Time: 0
Community Regeneration Service	Expenditure	1,098	The work involves planning, developing and implementing regeneration programmes
	Income	(560)	and projects that take advantage of opportunities and respond to local needs
	Income - Recharges	(95)	enabling Gwynedd's communities to play a leading role in the regeneration process
		443	The Service's work to regenerate communities includes Local Regeneration Officers,
			Communities First Programme, project 'Cist Gwynedd' and communities for work.
			Number of staff budgeted for 2017/2018:
			(including 15 F.T. and 3 P.T. temporary posts, financed by grants, etc.)
			Full Time: 16
			Part Time: 1

ECONOMY AND COMMUNITY

ECONOMIC DEVELOPMENT SERVICES (continued)		**Budget 2017/18 £'000**	
Strategic Projects Service	Expenditure	1,478	Develop and manage the Department's main major capital regeneration schemes.
	Income	0	***Number of staff budgeted for 2017/2018:***
	Income - Recharges	(126)	***(including 1 temporary post, financed by grants, etc.)***
		1,352	Full Time: 3
			Part Time: 1
Strategy and Development Service	Expenditure	237	Responsibility for developing the Economic Strategy for the area and schemes
	Income	0	to target Funding sources such as the Welsh Assembly and Europe
	Income - Recharges	(101)	The team seeks to ensure that the County takes advantage
		136	of every opportunity that accrues from policies, funds and European relations especially Convergent and Interreg and monitor the progress in performance of the Department's regeneration and economic projects
			Number of staff budgeted for 2017/2018:
			Full Time: 2

YOUTH AND COMMUNITY SERVICE

During 2017-18 the youth service will continue to engage and consult with young people, partners and other organizations to draw up a new service delivery model for the period beyond this financial year.

Management	Expenditure	266	This budget includes the costs of employing two Youth and Community Officers, one
	Income	0	full time and two part time clerical assistants, and all clerical costs related to the service
	Income - Recharges	0	***Number of staff budgeted for 2017/2018:***
		266	Full Time: 3
			Part Time: 2
Area Development	Expenditure	106	This budget includes the costs of employing 2 Area Development workers
	Income	0	***Number of staff budgeted for 2017/2018:***
	Income - Recharges	0	Full Time: 2
		106	
Youth Clubs	Expenditure	1,012	This budget includes the costs of employing staff in 42 Youth Clubs and projects, including al
	Income	(209)	other costs of running the full time and part time youth clubs. It also includes
	Income - Recharges	(68)	a Youth Club Grant by the Assembly, Young Farmers & Communities First
		735	***Number of staff budgeted for 2017/2018:***
			Full Time: 6
			Part Time: 126

YOUTH AND COMMUNITY SERVICE (continued)		Budget 2017/18 £'000	
Youth Grants	Expenditure	77	The Council Board decided to allocate the following grants for 2017/2018
	Income	0	Guides Association £750
	Income - Recharges	0	Scouts Association £750
		77	Urdd Gobaith Cymru £35,960
			Duke of Edinburgh Award £830
			Young Farmers Association £37,880
			Youth Activities Association £470
			Total **£76,640**
Community Subsidy	Expenditure	26	The Community Subsidy enables youth associations to use buildings for free
	Income	(8)	as well as paying for caretakers, rents, energy costs and cleaning equipment
	Income - Recharges	0	
		18	

ARCHIVES, MUSEUMS AND ARTS SERVICES

Archives Services	Expenditure	488	Responsible for safeguarding the county's archival heritage by collecting
	Income	(31)	keeping, giving access and promoting use of the archives and maintaining
	Income - Recharges	(1)	Education Service to Schools.
	Income - Schools Service	(22)	***Number of staff budgeted for 2017/2018:***
		434	Full Time: 5
			Part Time: 6
Museum Service	Expenditure	309	Responsibility for the running and promotion of the following Museums ·
	Income	(178)	Storiel, Lloyd George Memorial Museum/Highgate
	Income - Recharges	0	Quaker Centre and other minor sites.
		131	***Number of staff budgeted for 2017/2018:***
			Full Time: 1
			Part Time: 11
Gallery Services	Expenditure	107	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
		107	fine arts, crafts and design.
			Number of staff budgeted for 2017/2018:
			Full Time: 0
			Part Time: 3

ECONOMY AND COMMUNITY

ARCHIVES, MUSEUMS AND ARTS SERVICES (continued)		**Budget 2017/18 £'000**	
Theatres and Cinema	Expenditure	487	Provision for Neuadd Buddug, Dragon Theatre, Tywyn Cinema, Neuadd Dwyfor
	Income	(206)	and Neuadd Ogwen.
	Income - Recharges	(15)	***Number of staff budgeted for 2017/2018:***
		266	Full Time: 2
			Part Time: 16
The Arts Service	Expenditure	184	Provision to maintain services to the arts including:-
	Income	(4)	- Community arts activities.
	Income - Recharges	0	- Grants to organisations who respond to the objectives and targets of the Gwynedd
		180	Arts Strategy.
			Number of staff budgeted for 2017/2018:
			Full Time: 1
			The Arts Strategic Grants Panel has allocated the following grants for 2017/18:
			Cwmni'r Fran Wen £14,500
			Plas Glyn y Weddw Gallery £6,000
			Dawns Gymunedol £4,000
			Gallery £9,750
			Theatr Bara Caws £9,750
			William Mathias Music Centre £5,000
			Music in Hospitals £1,500
			Pontio - University £13,500
			Cofis Bach £6,000
			Dragon Theatre £3,227
			Tŷ Newydd £3,290
			Ardudwy Theatre £7,500
			Other £5,963
			Total **£89,980**

THE MARITIME AND COUNTRY PARKS SERVICES

Maritime Service	Expenditure	2,167	Provision of maritime services and marinas in order to promote the use of the natura
	Income	(1,911)	environment by local people and visitors; managing harbours and 'Hafan Pwllheli'.
	Income - Recharges	0	Ensuring effective management of Victoria Dock in Caernarfon by outside contractors.
		256	Staffing numbers of these contractors have not been included.
			Number of staff budgeted for 2017/2018:
			Full Time: 20
			Part Time: 34

THE MARITIME AND COUNTRY PARKS SERVICES (continued)		Budget 2017/18 £'000	
Padarn Country Park	Expenditure	228	Provision for the management of the facilities available at Padarn Country Park
	Income	(167)	The site includes 'Gilfach Ddu', 'Y Glyn', 'Coed Dinorwig' and Padarn Lake
	Income - Recharges	0	***Number of staff budgeted for 2017/2018:***
		61	Full Time: 3
			Part Time: 2
Glynllifon Country Park	Expenditure	108	Provision for the management of the facilities available at Glynllifon Park
	Income	(57)	The Park has Grade 1 historic gardens, and there are Community Craft-workers on site
	Income - Recharges	0	***Number of staff budgeted for 2017/2018:***
		51	Full Time: 2
HEALTHY COMMUNITIES SERVICES			
Management and Administration	Expenditure	507	The costs of managing and administering the Provider and Leisure Services
		0	***Number of staff budgeted for 2017/2018:***
		507	Full Time: 9
Living Healthy Facilities	Expenditure	6,096	Provision of leisure services at 12 indoor centres and several outdoor facilities in orde
	Income	(3,126)	to facilitate health and fitness and social inclusion.
	Recharge Income	(271)	***Number of staff budgeted for 2017/2018:***
		2,699	Full Time: 46
			Part Time: 104
Sports Programmes	Expenditure	773	Provision is made for the development and promotion of sport programmes in general with a
	Income	(580)	additional provision for the Disability Co-ordinator and the LAPA Scheme
		193	Partly financed by Public Health Wales and Sports Council Wales grants
			Number of staff budgeted for 2017/2018:
			Full Time: 16
			Part Time: 4

ECONOMY AND COMMUNITY

LIBRARY SERVICE		Budget 2017/18 £'000	
More Than Books	Expenditure	2,009	The Council's library and information service is a statutory service and operates a fixed and mobile network of libraries to provide access in accordance with narional standards The service is responsible for lending books and other materials to promote reading life long learning and well-being. Information is provided of these service areas, including online resources by 100 public access computers, access to free Wi-Fi and contact points for Council services. Services are also provided to the homes of disabled individuals and elderly homes. In addition to this, the library service is supplied to each primary and nursery school. The health and welfare service is carried out with the support of Macmillan The budget is provided for the management of the library service, 9 catchment libraries (Caernarfon, Bangor, Porthmadog, Pwllheli, Dolgellau, Blaenau Ffestiniog, Abermaw, Tywyn a Bala), 4 community libraries (Bethesda, Penygroes, Nefyn, Criccieth), 4 mobile libraries (Arfon Dwyfor, Meirionnyd and Schools), 2 link libraries and 4 libraries which are closing in year (Deiniolen, Llanberis, Harlech and Penrhyndeudraeth)
	Income	(133)	
	Other Services Recharge	(88)	
		2	
			Number of staff budgeted for 2017/2018:
			Full Time: 13
			Part Time: 49
Information Service for Children, Young People and Families	Expenditure	37	'Gwynedd Ni' provides a free Information Service for children, young people and families, covering all aspects of child care
	Income	0	***Number of staff budgeted for 2017/2018:***
		37	
			Full Time: 1
			Part Time: 0
NET EXPENDITURE - ECONOMY AND COMMUNITY		**11,133**	

MEMORANDUM ITEMS

Central Department Recharges	1,716	Recharge of costs of Central Departments, Buildings and Telephones
Less, Income from Central Recharges	(27)	Democracy Credits
	1,689	

ECONOMY AND COMMUNITY - SUMMARY	
Total Expenditure	19,636
Total Income	(7,687)
Total Income - Recharges	(816)
Net Expenditure	**11,133**

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
MANAGEMENT			
Head of Department Unit	Expenditure	152	The Head of the Adults, Health and Wellbeing Department and support staff, together with an apportionment of central recharges. Number of staff budgeted for 2017/2018: Full time: 2
		152	
BUSINESS SERVICE			
Business Management Unit	Expenditure	569	Management costs of the Business Service, with an apportionment of central costs. Number of staff budgeted for 2017/2018: Full time: 1
Development and Category Management Unit	Expenditure	434	Developing and monitoring contracts and commissioning of services. Number of staff budgeted for 2017/2018: Full time: 8 Part time: 3
Customer Care and Information Unit	Expenditure	47	Dealing with complaints against Social Services in accordance with statutory requirements. Number of staff budgeted for 2017/2018: Full time: 1
Performance and Data Systems Unit	Expenditure	391	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 2017/2018: Full time: 5 Part time: 1
	Income	(43)	
	Contribution from reserves	(30)	
		318	
Income and Wellbeing Unit	Expenditure	435	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 2017/2018: Full time: 10 Part time: 5

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
Workforce Support Unit	Expenditure	797	Providing administrative support for the whole of the Department and also fulfilling the
	Income	(101)	receivership role. A fee is charged for the receivership service.
		696	Number of staff budgeted for 2017/2018:
			Full time: 23
			Part time: 12
Transformation Projects	Expenditure	345	Managing and administering the 'Transformation of Adults' Services' projects,
	Income	(49)	financed partly through the authority's Strategic Plan.
	Contribution from reserves	(190)	Number of staff budgeted for 2017/2018:
		106	Full time: 4
			Part time: 1
Workforce Development Unit	Expenditure	166	Arranging and providing training for all workers within the Department and Care staff on
	Income	(44)	a wider basis. Partly funded by a Welsh Government grant.
		122	Number of staff budgeted for 2017/2018:
			Full time: 8
			Part time: 4
BUSINESS SERVICE TOTAL		**2,727**	

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
OTHER CENTRAL SERVICES			
Safeguarding and Quality Assurance Unit	Expenditure	332	Developing a service to safeguard adults and to assure care quality in the residential sector Number of staff budgeted for 2017/2018: Full time: 8
Hospital Service	Expenditure	164	Providing social work services in Ysbyty Gwynedd. Partly financed by the Health Board
	Income	(42)	Number of staff budgeted for 2017/2018:
		122	Full time: 4 Part time: 1
OPUS Project	Expenditure	410	European Social Fund Grant scheme, with the objective of increasing the employability
	Income	(410)	of economically inactive and long term unemployed people aged 25 and over, who have complex
		0	barriers to employment (such as a Learning Disability or Mental Health Condition) Fully funded through the European Social Fund Grant Number of staff budgeted for 2017/2018: Full time: 9
Telecare Project	Expenditure	361	Preparing telecare services and technology in the home, partly financed by the Health Board
	Income	(178)	and by user contributions.
		183	Number of staff budgeted for 2017/2018: Full time: 2
Independent Living Fund	Expenditure	1,964	Welsh Government Grant to pay Independent Living Fund recipients
	Income	(1,964)	
		0	
Other Services	Expenditure	460	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 and central funds Number of staff budgeted for 2017/2018: Part time: 1
Savings to be Found	Expenditure	(719)	Savings targets to be apportioned against the services
CENTRAL SERVICES TOTAL		**3,257**	

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
ADULT SERVICES			
Adult Services Management Unit	Expenditure	418	Management costs of adult services. Number of staff budgeted for 2017/2018: Full time: 4
OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES			
Social Work Teams	Expenditure	2,501	The cost of Team Managers, Social Workers, Occupational Therapists, Enablement Workers and Advice and Support staff, partly financed by the Health Board Number of staff budgeted for 2017/2018: Full time: 50 Part time: 16
	Income	(123)	
		2,378	
OLDER PEOPLE SERVICE			
Residential Care	Expenditure	13,793	The cost of placing older people in the Council's 11 homes and numerous independent residential care homes, net of contributions.
	Income	(6,685)	
		7,108	
Nursing Care	Expenditure	5,107	The cost of placing older people in independent nursing homes, net of contributions.
	Income	(1,726)	
		3,381	
Direct Payments	Expenditure	401	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(29)	
		372	
Extra Care Housing	Expenditure	434	Provision of accommodation and care including Awel y Coleg, y Bala, and Cae Garnedd, Bangor, net of client contributions.
	Income	(77)	
		357	
Home Care	Expenditure	8,235	Home Care Services net of contributions from individuals and the Health Board. Approximately 50% of this service is provided in-house.
	Income	(2,065)	
		6,170	

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
Day Services	Expenditure	827	The cost of day services for older people in various locations, partly funded by the Health Board.
	Income	(39)	
		788	
Aids and Adaptations	Expenditure	240	Aids, adaptations and specialised equipment
Other Services	Expenditure	1,300	Grants to voluntary organisations, that are partly funded by the Health Board together with an apportionment of the Authority's central costs.
	Income	(46)	
		1,254	
OLDER PEOPLE TOTAL		**19,670**	
PHYSICAL DISABILITIES SERVICE			
Residential amd Nursing Care	Expenditure	673	The cost of placing clients in independent homes less contributions.
	Income	(182)	
		491	
Supported Accommodation	Expenditure	217	Support for individuals to live as tenants in the community, net of client contributions.
	Income	(24)	
		193	
Direct Payments	Expenditure	399	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(76)	
		323	
Home Care	Expenditure	1,017	Home Care Services net of contributions
	Income	(11)	
		1,006	
Other Services	Expenditure	185	Grants to voluntary organisations, together with an apportionment of the Authority's central costs.
PHYSICAL DISABILITIES TOTAL		**2,198**	

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
LEARNING DISABILITIES SERVICE			
Social Work Teams	Expenditure	563	Team Managers and Case Managers who are responsible for assessing needs and commissioning services for clients. Two posts financed through the authority's Strategic Plan. Number of staff budgeted for 2017/2018: Full time: 10 Part time: 4
	Contribution from reserves	(86)	
		477	
Residential and Nursing Services	Expenditure	4,756	Long term placements or respite care in 2 of the Council's care homes and a number of independent homes, net of contributions. Some packages are jointly financed by the Health Board.
	Income	(846)	
		3,910	
Adult Placement Scheme	Expenditure	317	Placements in family homes.
	Income	(13)	
		304	
Supported Accommodation	Expenditure	6,526	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	(742)	
		5,784	
Direct Payments	Expenditure	414	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(42)	
		372	
Day Care Services	Expenditure	3,536	Support for individuals within centres and workshops provided by the Council and the independent sector. Some packages are partly funded by the Health Board.
	Income	(162)	
		3,374	
Support Services	Expenditure	676	Support to individuals to promote social inclusion, partly funded by the Health Board.
	Income	(79)	
		597	
Autism	Expenditure	40	Specific schemes to support autistic individuals within the County.
Other Services	Expenditure	330	Mainly an apportionment of the Authority's central costs.
LEARNING DISABILITIES TOTAL		**15,188**	

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
MENTAL HEALTH SERVICE			
Social Work Teams	Expenditure	744	Team managers and social workers responsible for assessing the needs and commissioning services to clients jointly with the Health Board.
	Income	(37)	
		707	Number of staff budgeted for 2017/2018:
			Full time: 14
			Part time: 5
Residential and Nursing Care	Expenditure	1,650	Long term residential/nursing care or respite care from the independent sector for users suffering from mental illness, net of client and Heath Board contributions
	Income	(158)	
		1,492	
Supported Accommodation	Expenditure	768	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	(138)	
		630	
Direct Payments	Expenditure	21	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(2)	
		19	
Day Care Services	Expenditure	7	Support to enable individuals to cope within their communities.
	Income	(2)	
		5	
Support Services	Expenditure	393	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board.
	Income	(65)	
		328	Number of staff budgeted for 2017/2018:
			Full time: 6
			Part time: 11
Other Services	Expenditure	321	Various services including Drugs and Alcohol Units, together with an apportionment of the Authority's central costs.
	Income	(7)	
		314	
MENTAL HEALTH TOTAL		**3,495**	
ADULT SERVICES TOTAL		**43,347**	

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
PROVIDER SERVICE			
Management and Administration	Expenditure	559	The costs of managing and administering the Provider Services.
	Recharge income	(559)	Number of staff budgeted for 2017/2018:
		0	Full Time: 13
			Part Time: 4
Residential Care Services	Expenditure	9,832	Care services for older people in 11 residential homes. Also provided are 2 homes for
	Income	(22)	people with learning disabilities
	Recharge income	(9,810)	Number of staff budgeted for 2017/2018:
		0	Full Time: 109
			Part Time: 239
Day Care Services	Expenditure	2,306	Day care for older people in 5 day care centres. Also provided are services for people
	Income	(98)	with learning disablities at 4 work units and 3 special units.
	Recharge income	(2,208)	Number of staff budgeted for 2017/2018:
		0	Full Time: 43
			Part Time: 34
Community Care Services	Expenditure	5,880	Homecare and support worker services totalling about 6,000 hours a week are
	Income	(153)	provided to older people and people with disabilities throughout Gwynedd. Also
	Recharge income	(5,727)	provided are services to residents of extra care housing in Awel y Coleg, y Bala.
		0	Number of staff budgeted for 2017/2018:
			Full Time: 18
			Part Time: 301
Supported Accommodation	Expenditure	2,185	Care services provided for people with learning disabilities in supported housing at 9
	Income	(445)	locations throughout Gwynedd. Also provided is an adult placement scheme for people
	Recharge income	(1,740)	with learning disabilities operating in Gwynedd and Anglesey.
		0	Number of staff budgeted for 2017/2018:
			Full Time: 4
			Part Time: 45
PROVIDER SERVICE TOTAL		**0**	

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
HOUSING SERVICE			
Management and Administration	Expenditure	84	Management and administration costs for the Housing Service. Number of staff budgeted for 2017/2018: Full time: 2
Housing Options Team	Expenditure	273	Administering Gwynedd's Social Housing Register, partly financed by the Local Housing Associations. Number of staff budgeted for 2017/2018: Full time: 7 Part time: 1
	Income	(174)	
		99	
Wellbeing Unit	Expenditure	51	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014 Number of staff budgeted for 2017/2018: Full time: 1
Syrian Refugees Resettlement Programme	Expenditure	109	A programme looking to resettle vulnerable refugees from Syria Fully funded by the Home Office. Number of staff budgeted for 2017/2018: Full time: 1
	Income	(109)	
		0	
Housing Strategy	Expenditure	79	Strategy service for Housing Number of staff budgeted for 2017/2018: Full time: 1
Housing Enforcement	Expenditure	430	Providing an enforcement service for Private Sector Housing and implementing the licensing scheme for Houses in Multiple Occupation. Bringing empty properties back into use. Financed partly from the Authority's Strategic Plan and income collected through licensing fees. Number of staff budgeted for 2017/2018: Full time: 9 Part time: 1
	Income	(78)	
	Contribution from reserves	(55)	
		297	
Private Sector Housing Grants	Expenditure	2,717	Administrating Housing Grants schemes. An element of the Unit's costs are recovered through fees, by administering capital schemes. Number of staff budgeted for 2017/2018: Full time: 6
	Income	(134)	
		2,583	
Homelessness and Welfare	Expenditure	1,172	Providing a service for people who present themselves homeless in Gwynedd, which

ADULTS, HEALTH AND WELLBEING

		Budget 2017/18 £'000	
Services	Income	(317)	could include accommodation in Bed & Breakfast, Noddfa and Rhianfa hostels, or within houses that have been leased from the private sector. There is an emphasis also on prevention of homelessness. Elements of the service are financed by the collection of rent.
		855	Number of staff budgeted for 2017/2018:
			Full time: 15
			Part time: 8
Gypsies and Travellers	Expenditure	90	Providing a gypsy site in Llandegai and dealing with any unauthorised encampments.
	Income	(32)	Number of staff budgeted for 2017/2018:
		58	Part time: 2
Supporting People Projects	Expenditure	5,266	Provide Housing Related Support in accordance with the Council's Supporting People Programme. Funded mainly through grant by the Welsh Government.
	Income	(5,044)	
	Contribution from reserves	(6)	Number of staff budgeted for 2017/2018:
		216	Full time: 3
HOUSING SERVICE TOTAL		**4,322**	
ADULTS, HEALTH AND WELLBEING TOTAL		**50,926**	

ADULTS, HEALTH AND WELLBEING

	Budget 2017/18 £'000 MEMORANDUM ITEMS	
Central Services Recharge	3,177	Recharge of costs of Central Departments, Buildings and Telephones

ADULTS, HEALTH AND WELLBEING SUMMARY	
Total expenditure	94,150
Total income	(22,813)
Total recharge income	(20,044)
Total contribution from reserves	(367)
	50,926

CHILDREN AND FAMILY SUPPORT

		Budget 2017/18 £'000	
Management	Expenditure	627	Management and administration of the Children and Family Support Department. Number of staff budgeted for 2017/2018: Full time: 13 Part time: 5
Children and Family Support Teams	Expenditure	1,557	Providing support services for families, children in need and children in care. Number of staff budgeted for 2017/2018: Full time: 36 Part time: 3
Family Support	Expenditure	446	Providing support for children in need (Children's Act 1989), including family conferences and IFSS provision provided by the Isle of Anglesey County Council.
Fostering Services Team	Expenditure	581	Assessing and supporting foster carers and arranging placements. Number of staff budgeted for 2017/2018: Full time: 13
	Income	(45)	
		536	
Out of County Placements	Expenditure	2,129	External placements by independent providers, including secure accommodation.
Children with Foster Parents	Expenditure	2,590	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
North Wales Adoption Service	Expenditure	141	Contribution towards th North Wales Adoption Service (NWAS) Number of staff budgeted for 2017/2018: Full time: 2 Part time: 1
Other Placements	Expenditure	432	Cost of adoption services, residence orders and special guardianships.

CHILDREN AND FAMILY SUPPORT

		Budget 2017/18 £'000	
Children Support Services	Expenditure	468	Providing support for families, children in need and children in Local Authority care. Number of staff budgeted for 2017/2018: Full time: 7 Part time: 30
Post-16 Service	Expenditure	913	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. Number of staff budgeted for 2017/2018: Full time: 7 Part time: 1
Derwen Team	Expenditure	653	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 2017/2018: Full time: 13 Part time: 8
Derwen Support Schemes	Expenditure	689	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 2017/2018: Part time: 31
	Income	(50)	
		639	
Short Breaks Unit	Expenditure	312	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. Number of staff budgeted for 2017/2018: Full time: 9
	Income	(61)	
		251	

CHILDREN AND FAMILY SUPPORT

		Budget 2017/18 £'000	
Gwynedd/Môn Youth Justice Service	Expenditure	844	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	(443)	
	Recharge income	(167)	
		234	Number of staff budgeted for 2017/2018:
			Full time: 16
			Part time: 6
Early Years Unit	Expenditure	2,998	A number of projects under the 2006 Children's Care Act, financed mainly by grants including Flying Start and Families First.
	Income	(2,506)	
	Recharge income	(366)	Number of staff budgeted for 2017/2018:
		126	Full time: 19
			Part time: 27
Statutory Review Team	Expenditure	192	Performing Statutory Reviews according to requirements.
			Number of staff budgeted for 2017/2018:
			Full time: 2
			Part time: 3
Case Conference Chairing Service	Expenditure	66	Meeting the requirements of the All Wales Child Protection Procedures.
			Number of staff budgeted for 2017/2018:
			Full time: 1
			Part time: 1
Edge of Care Team	Expenditure	242	Scheme to implement the End-to-End Review of Children Services, financed initially from the authority's Strategic Plan.
	Contribution from reserves	(176)	
		66	Number of staff budgeted for 2017/2018:
			Full time: 13
Around The Family Team	Expenditure	261	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	(266)	
		(5)	Number of staff budgeted for 2017/2018:
			Full time: 6
			Part time: 1

CHILDREN AND FAMILY SUPPORT

		Budget 2017/18 £'000	
Out of Hours Services	Expenditure	434	Providing social work services outside working hours for Gwynedd and Ynys Môn.
	Income	(179)	Partly funded by Isle of Anglesey County Council.
		255	Number of staff budgeted for 2017/2018:
			Full time: 6
Families First Grant	Expenditure	1,158	Development and provision of support to families, particularly those living in poverty,
	Income	(1,159)	with a clear emphasis on prevention and early intervention.
		(1)	Number of staff budgeted for 2017/2018:
			Part time: 1
Other Services	Expenditure	1,469	Includes court costs, advocacy service, contribution to the regional safeguarding board together with an apportionment of central services costs.
CHILDREN AND FAMILY SUPPORT TOTAL		**13,784**	

MEMORANDUM ITEMS

Central Services Recharge	1,220	Recharge of costs of Central Departments, Buildings and Telephones

CHILDREN AND FAMILY SUPPORT SUMMARY

Total expenditure	19,202
Total income	(4,443)
Total recharge income	(799)
Total contribution from reserves	(176)
	13,784

HIGHWAYS AND MUNICIPAL

		Budget 2017/2018 £'000	
- VARIOUS			
Other Rechargeable Works	Expenditure	2,922	Includes work and contracts carried out for external customers and clients.
	Income	(2,922)	Also respond to other necessary work as required such as accident damage,
		0	repair and emergency works.
Vehicles and Plant Account	Expenditure	5,764	Costs and recharges relating to maintaining and running the Environment Group's
	Less recharged to the service	(5,764)	fleet of vehicles and plant.
		0	
Fleet Management Unit	Expenditure	339	Management of all the Council's fleet.
	Less recharged to the service	(339)	Number of staff budgeted for 2017/2018:
		0	Full time: 8
Workshops	Expenditure	2,000	Repairs and maintenance of all the Council's fleet including an MOT service.
	Less recharged to the serivce	(2,000)	The provision of an MOT service to the public is also provided.
		0	Number of staff budgeted for 2017/2018:
			Full time: 20
NET TOTAL - VARIOUS		0	
- HIGHWAYS			
County Roads	Expenditure	11,759	Includes the inspection and maintenance of all the county road network and estate
	Income	(713)	roads, bridges and other structures and the provision of street lighting. The unit also
		11,046	maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk
	Savings to be found	(216)	Road Agency.
	Less Recharged to Capital	(834)	The Council is statutorily responsible for the maintenance of the county road network,
	Programme	9,996	which includes:-
			- 331 kilometres of principal roads
			- 2,385 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 2017/2018:
			Full time: 143
NET TOTAL - HIGHWAYS		9,996	Part time: 1

HIGHWAYS AND MUNICIPAL

		Budget 2017/2018 £'000	
- ENGINEERING			
Sewerage and Water Pipes	Expenditure	103	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	(70)	
		33	Number of staff budgeted for 2017/2018:
			Full time: 1
CCTV	Expenditure	309	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.
	Savings to be found	(35)	
	Income	(35)	
	Less recharged to the service	(49)	
		190	Number of staff budgeted for 2017/2018:
			Full time: 5
			Part time: 3
General Engineering Works	Expenditure	62	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
	Income	(6)	
		56	
Aber Bridge	Expenditure	85	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		85	Number of staff budgeted for 2017/2018:
			Full time: 2
			Part time: 1
Barmouth Bridge	Expenditure	48	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
	Savings to be found	(13)	
		35	
NET TOTAL - ENGINEERING		399	

HIGHWAYS AND MUNICIPAL

		Budget 2017/2018 £'000	
- MUNICIPAL			
Crematorium and Cemeteries	Expenditure	968	Provision and management of a burial and cremation service by means of the
	Income	(898)	Bangor Crematorium and 16 Council Cemeteries.
		70	Number of staff budgeted for 2017/2018:
			Full time: 15
Street Cleaning	Expenditure	2,269	Provision of a cleaning service in line with the requirements of the Environmental
	Savings to be found	(60)	Protection Act 1990. This includes the sweeping of streets, highways and emptying
	Income	(17)	public litter bins.
	Less recharged to the service	(147)	Number of staff budgeted for 2017/2018:
		2,045	Full time: 52
			Part time: 8
Street Enforcement	Expenditure	348	Provision of street enforcement and management of waste misuse to comply with
	Savings to be found	(5)	the Clean Neighbourhood Act.
	Income	(64)	Number of staff budgeted for 2017/2018:
		279	Full time: 6
Public Conveniences	Expenditure	1,122	Responsibilitiy for managing and cleaning 73 public conveniences which are in use.
	Savings to be found	(284)	Number of staff budgeted for 2017/2018:
	Income	(115)	Full time: 9
		723	Part time: 33
Parks and Open Spaces	Expenditure	1,568	The various activities in the service include the ground maintenance of car parks,
	Income	(381)	leisure centres, playing fields, parks, open spaces and offices together with the
	Savings to be found	(50)	provision of ground maintenance to schools and other sites in Gwynedd.
	Less recharged to the service	(678)	Number of staff budgeted for 2017/2018:
		459	Full time: 21
			Part time: 10

HIGHWAYS AND MUNICIPAL

		Budget 2017/2018 £'000	
- MUNICIPAL (continued)			
Waste Disposal and Recycling	Expenditure	7,017	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	(1,035)	
	Savings to be found	(161)	
		5,821	Number of staff budgeted for 2017/2018:
			Full time: 52
			Part time: 17
Refuse Collection and Recycling	Expenditure - internal	9,124	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading.
	Income	(5,774)	
	Savings to be found	(20)	Number of staff budgeted for 2017/2018:
		3,330	Full time: 152
			Part time: 23
Sewerage Works and Cesspool Emptying	Expenditure - external	127	A service is provided for unblocking drains that are linked to the Council's property and private property as well as the service of emptying cesspools. Undertaking the work of repairing and installing pipes including camera surveys of the pipes.
	Income	(116)	
		(29)	Number of staff budgeted for 2017/2018:
		(18)	Full time: 2
NET TOTAL - MUNICIPAL		12,709	
NET TOTAL HIGHWAYS AND MUNICIPAL		23,104	

HIGHWAYS AND MUNICIPAL

MEMORANDUM ITEMS

Central Services Recharge	1,263	Recharge of costs of Central Departments, Buildings and Telephones

HIGHWAYS AND MUNICIPAL SUMMARY

Total Expenditure	45,934
Total Income and recharge to services	(21,082)
Contribution from reserves	(70)
Less recharged to Capital Programme	(834)
Savings to be found	(844)
Net Expenditure	23,104

NORTH AND MID WALES TRUNK ROAD AGENCY		Cyllideb 2017/2018 £'000
North Wales Trunk Road Agency	Trunk Road Unit	8,732
	Trunk Road Unit - Works	40,262
	Income	(48,936)
		58
Less Pensions Technical Adjustment		(181)
		(123)

Gwynedd Council is the Agent for the Welsh Government with responsibility for managing and maintaining the trunk road network that now extends to 1,174 kilometres in the region of the Council's North and Mid Wales Partnership (with 199 kilometres within Gwynedd). Work carried out by the Agency includes all aspects of trunk road maintenance and improvement, civil engineering, design and supervision.

From the 1st of April 2017 the Agency will also manage the Welsh Transport Technology Consultancy functions in North and Mid Wales. This includes the public facing aspect of highway transport in Wales which includes managing the associated "Traffic Wales Website", dealing with enquiries from the public and managing the routine and reactive maintenance and improvement of trunk road mechanical and electrical assets through Routine Maintenance (RMC) and Ancillary Works (AWC) term contracts.

The Agency is also responsible for overseeing the Private Finance Initiative contract for the A55 across the Isle of Anglesey as Department's Representative on behalf of the Welsh Government. The Agency also has responsibility for the Traffic Officer Service and North Wales Traffic Management Centre. All the Agency costs are recovered from Welsh Government.

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.

Number of staff budgeted for 2017/2018:

Full time:	163
Part time:	7

MEMORANDUM ITEMS

Central Services Recharge	131	Recharge of costs of Central Departments, Buildings and Telephones

NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY	
Total Expenditure	48,994
Total Income	(48,936)
Less Pensions technical adjustment	(181)
Net Expenditure	(123)

		Budget 2017/2018 £'000	
ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)			
Reimbursable Income	Expenditure	160	Includes income collected on behalf of external clients from private Car Parks within Gwynedd.
	Income	(160)	
		0	
Management	Expenditure	599	Management costs of the Department.
	Savings to be Found	(41)	Number of staff budgeted for 2017/2018:
		558	Full time: 5.8
General Planning and Planning Development	Expenditure	1,143	Duties include dealing with planning applications, monitoring developments, enforcing regulations, dealing with appeals, planning control and monitoring of mines.
	Income	(784)	
		360	Number of staff budgeted for 2017/2018:
			Full time: 21
			Part time: 3
Joint Planning Policy	Expenditure	291	Contribution towards Joint Planning Policy.
		291	
Client Services Public Protection	Expenditure	375	Operating the Council's responsibilities for licensing including taxis, public entertainment etc. Also includes managing public markets within the County.
	Income	(387)	
	Savings to be Found	(9)	Number of staff budgeted for 2017/2018:
		(21)	Full time: 8
			Part time: 1
Pest Control and Dog Control Services	Expenditure	145	Pest Control and Dog Control Services
	Income	(80)	Number of staff budgeted for 2017/2018:
		65	Full time: 4
Food	Expenditure	615	Enforcement of legislation that relate to food issues.
	Income	(5)	Number of staff budgeted for 2017/2018:
		610	Full time: 13

ENVIRONMENT (Planning and Public Protection, Transport and Countryside, Corporate Property)

		Budget 2017/2018 £'000	
ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)			
Environmental Health	Expenditure	603	Enforcement of legislation involving general public health issues such as
	Income	(36)	Pollution Control, Health and Safety, Infectious Diseases and Water Hygiene.
	Less recharged to services	(4)	Number of staff budgeted for 2017/2018:
		563	Full time: 11
Trading Standards	Expenditure	472	Trading Standards work includes Metrology, Consumer Advice, Fair Trading,
	Income	(7)	Licensing and Animal Health.
		465	Number of staff budgeted for 2017/2018:
			Full time: 10
Transport	Expenditure	5,384	Long term road improvement planning; traffic and parking management strategy;
	Income	(2,985)	feasibility and forward planning. The Council has a duty to promote road safety
	Re-charge to Capital Programme	(100)	through publicity and instruction of school children, pedestrians, cyclists, etc. The service has responsibility for the management of over 100 car parks
	Less recharged to services	(59)	throughout the Council's area. This includes the maintenance and improvement
	Savings to be Found	(45)	of parking areas and the setting and collection of fees and charges as well as
		2,194	enforcing on-street parking restrictions.
			Number of staff budgeted for 2017/2018:
			Full time: 31
			Part time: 22
Integrated Transport Unit	Expenditure	7,763	The Unit was established to provide integrated transport services across the
	Income	(3,155)	Council's services. The Unit has direct responsibility for administering subsidy
	Less recharged to services	(2,559)	to the Bus and Railway services as well as Community Transport. It operates as
		2,049	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 2017/2018:
			Full time: 7

ENVIRONMENT (Planning and Public Protection, Transport and Countryside, Corporate Property)

		Budget 2017/2018 £'000	
ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)			
Countryside and Access	Expenditure	1,378	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, road status and access to the countryside. The duties also include providing a service to conserve habitats and species and promote the rural economy in a sustainable way.
	Income	(377)	
	Savings to be Found	(23)	
	Contribution from reserves	(10)	
	Less recharged to services	(1)	Number of staff budgeted for 2017/2018:
		968	Full time: 15
			Part time: 2
Catering and Cleaning	Expenditure	686	Cleaning Council offices, buildings and fulfilling external cleaning contracts.
	Less recharged to services	(40)	Number of staff budgeted for 2017/2018:
	Income	(643)	Full time: 2
		3	Part time: 83
Corporate Property Services	Expenditure	1,950	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	(77)	
	Less recharged to services	(1,768)	
	Re-charge to Capital Programme	(51)	Number of staff budgeted for 2017/2018:
			Full time: 29
	Contribution from reserves	(55)	Part time: 2
		0	
Administration Offices	Expenditure	1,939	Office accommodation is provided for the administration of Council services, including the main offices in Caernarfon and the area offices at Pwllheli and Dolgellau. This cost is recharged to other services.
	Income	(142)	
	Less recharged to services	(1,780)	
	Savings to be Found	(16)	
		0	
Smallholdings	Expenditure	109	The Council has 49 units totalling 3,135 acres. The smallholdings are managed by the Property Service.
	Income	(228)	
		(119)	

ENVIRONMENT (Planning and Public Protection, Transport and Countryside, Corporate Property)

		Budget 2017/2018 £'000	
ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)			
Sundry Properties	Expenditure	49	The operating cost of a number of Community Centres and various sundry properties
	Income	(25)	based all over Gwynedd.
		25	
NET TOTAL - ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)		8,010	

MEMORANDUM ITEMS

Central Services Recharge	1,779	Recharge of costs of Central Departments, Buildings and Telephones

ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)		
Total Expenditure	23,661	
Total Income and recharge to services	(15,300)	
Less recharged to Capital Programme	(151)	
Contribution from reserves	(65)	
Savings to be Found	(135)	
Net Expenditure	8,010	

Planning Policy	Expenditure	592	Provide a joint Local Development Plan with Anglesey.
	Income - Anglesey	(296)	Number of staff budgeted for 2017/2018:
	Income - Gwynedd	(296)	Full time: 11.2
		0	

CORPORATE MANAGEMENT TEAM AND LEGAL

		Budget 2017/18 £'000	
CORPORATE MANAGEMENT TEAM AND LEGAL			
Chief Executive and Corporate Directors	Expenditure	590	The Corporate Management Team (comprising the Chief Executive and two Corporate Directors) 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 Gwynedd's citizens.
	Other Services Recharge	(590)	
		0	Number of staff budgeted for 2017/2018:
			Full Time: 5 Part Time: 1
Special Projects	Expenditure	223	Includes Ffordd Gwynedd and the Efficiency Savings Unit.
	Other Services Recharge	(223)	Number of staff budgeted for 2017/2018:
		0	Full Time: 1 Part Time: 2
Emergency Planning	Expenditure	121	Provision of the Council's Emergency Planning service.
		121	
Legal, Monitoring Officer and Propriety	Expenditure	937	Providing legal advice and service to the whole Council.
	Other Services Recharge	(900)	Number of staff budgeted for 2017/2018:
	Income	(37)	Full Time: 15 Part Time: 3
		0	
Registration of Electors	Expenditure	199	Preparing and publishing the Electoral Register and dealing with enquiries.
	Income	(4)	Number of staff budgeted for 2017/2018:
		195	Full Time: 2 Part Time: 1
Coroner	Expenditure	473	Provision for the Coroner's service.
	Income	(180)	Number of staff budgeted for 2017/2018:
		293	Part Time: 1
Elections	Expenditure	52	For the Council's elections and by-elections.
		52	
NET TOTAL CORPORATE MANAGEMENT TEAM AND LEGAL		661	

CORPORATE MANAGEMENT TEAM AND LEGAL

Budget
2017/18
£'000

MEMORANDUM ITEMS

Central Services Recharge	358	Recharge of Cost of Central Departments, Buildings and Telephones

CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY

Expenditure Total	2,595
Total Other Services Recharge	(1,713)
Income	(221)
Net Expenditure	661

GWYNEDD CONSULTANCY

		Budget 2017/2018 £'000	
Gwynedd Consultancy - Engineering, Environmental and FCERM Services	Expenditure	4,958	Provide professional consultancy service to the Council's services and also to the Assembly through the Trunk Road Agency arrangement. It includes design work, monitoring and supervision of improvement schemes. As the works programme varies from year to year, the fee income recovered can also vary. Responsibility also for monitoring and arranging maintenance work related to bridges and structures.
	Income	(718)	
	Less recharged to services	(4,311)	
		(72)	
			Number of staff budgeted for 2017/2018:
			Full time: 73.4
			Part time: 4.6
Flood Risk Management Unit	Expenditure	1,105	The Unit is responsible for land drainage schemes to prevent and alleviate flooding problems as well as management of the shoreline of the Council's area, comprising 229 kilometres of coast. The service includes the monitoring and maintenance of the shoreline and the development of appropriate capital projects.
	Income	(46)	
	Less recharged to services	(125)	
		934	
			Number of staff budgeted for 2017/2018:
			Full time: 6.2
			Part time: 0.4
Building Control	Expenditure	680	Duties include dealing with building applications by ensuring compliance with Building Regulations and Standards. The service also provides a range of other statutory functions including Dangerous Structures and demolition of structures.
	Income	(400)	
	Less recharged to services	(90)	
		190	
			Number of staff budgeted for 2017/2018:
			Full time: 11.4
			Part time: 1

GWYNEDD CONSULTANCY

		Budget 2017/2018 £'000	
Building Unit	Expenditure	682	A number of corporate building services are provided, including architectural services and administering capital schemes. This cost is recharged partly to the capital programme and partly to other services.
	Re-charge to Capital Programme	0	
		(637)	
		45	Number of staff budgeted for 2017/2018:
			Full time: 12
			Part time: 1
NET TOTAL - GWYNEDD CONSULTANCY		1,097	

MEMORANDUM ITEMS

Central Services Recharge	637	Recharge of costs of Central Departments, Buildings and Telephones

GWYNEDD CONSULTANCY SUMMARY

Total Expenditure	7,425
Total Income and recharge to services	(5,691)
Less recharged to Capital Programme	(637)
Net Expenditure	1,097

CORPORATE

		Budget 2017/2018 £'000	
CORPORATE			
CORPORATE - BENEFITS			
Benefits Paid	Expenditure	40,782	Housing and Council tax state benefits.
	Income	(30,370)	
		10,412	
CORPORATE - OTHER			
Corporate	Expenditure	352	Includes £364,480 Early Retirement costs inherited from the former Councils, and £295,000 Discretionary Rate Relief.
	Other Services Recharge	(37)	
	Income	(85)	
		230	
External Audit	Expenditure	325	External audit service and certificate of grant claims and returns.
	Other Services Recharge	(325)	
		0	
Precepts	Community Councils	1,995	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 and Natural Resources Wales.
	North Wales Fire and Rescue Authority	5,852	
	Special Drainage Levies	91	
	Snowdonia National Park	962	
		8,900	
Corporate - Other	Corporate and Democratic Core	4,429	
	Non Distributed Costs	5,340	
	Other Requirements - including bids yet to be distributed	4,011	
	Capital Costs	1,417	
	Net Interest Received	(173)	
	Strategic Plan	93	
	Corporate Savings	189	
		15,306	
NET TOTAL - CORPORATE		34,848	

CORPORATE

MEMORANDUM ITEMS

CORPORATE SUMMARY

Total Expenditure	65,838
Total Other Services Recharge	(362)
Total Income	(30,628)
Net Expenditure	34,848

THE CAPITAL BUDGET 2017-2018

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 grants and contributions from Central Government, the European Community 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 31/3/17 £'000	Est 2017/18 £'000	Est 2018/19 £'000	Est 2019/20 £'000	Schemes Total £'000
Education	44,113	10,954	237	0	55,304
Corporate Support	3,052	115	5	0	3,172
Corporate	0	0	570	0	570
Finance	1,866	995	275	0	3,136
Economy and Community	11,743	1,295	0	0	13,038
Adults, Health and Welfare	6,440	2,790	2,200	0	11,430
Children and Families	0	69	0	0	69
Highways and Municipal	31,669	5,386	3,978	2,406	43,439
Environment	41,682	4,446	2,957	0	49,085
Gwynedd Consultancy	178	6	17	0	201
TOTAL	**140,743**	**26,056**	**10,239**	**2,406**	**179,444**

The 2017/18 estimates include provisional figures for slippages from 2016/17 which were reflected in the third quarter review report which was presented to the Cabinet in February 2017. The figures will be adjusted to reflect the final year position for 2016/17.
These figures also include commitments from the Asset Management Plan (2017/18 and 2018/19), as well as all other schemes which are committed to be funded from other sources such as grants etc.

SCHEME	Actual to 31/3/17 £'000	Est 2017/18 £'000	Est 2018/19 £'000	Est 2019/20 £'000	Schemes Total £'000
EDUCATION					
Commitments					
Primary Schools - Capitalised Repairs & Maintenance	7,640	530			8,170
Replacing temporary classrooms	2,156	160			2,316
Llanrug Primary School - lack of space	392	21			413
Dolgellau Area Schools	3,125	1,225	31		4,381
Bro Llifon School	5,018	30			5,048
New School in Glancegin	2,679	2,114	71		4,864
Secondary Schools - Capitalised Repairs & Maintenance	5,574	406			5,980
Resolving the playing fields problem in Moelwyn School	200	30			230
Schools' Safety	72	28			100
Special Schools - Capitalised Repairs & Maintenance	213	59			272
Hafod Lon School	13,338	168			13,506
Lifelong Learning School in Y Berwyn	3,706	6,183	135		10,024
EDUCATION TOTAL	**44,113**	**10,954**	**237**	**0**	**55,304**
CORPORATE SUPPORT					
Commitments					
Health and Safety (review - keeping children and vehicles separate)	2,521	100			2,621
Purchase of Website Content Management system	92	8			100
ERDMS (Electronic Records and Document Management System)	439	7	5		451
CORPORATE SUPPORT TOTAL	**3,052**	**115**	**5**	**0**	**3,172**
CORPORATE					
New Schemes					
Bids - unallocated			570		570
TOTAL CORPORATE	**0**	**0**	**570**	**0**	**570**
FINANCE					
Commitments					
Upgrading the Cedar Financial Sustem	68	67			135
Computer Renewals - to be allocated		861	275		1,136
Area Networks	939	27			966
Infrastruscture Improvements	143	20			163
Servers	272	1			273
VOIP Project	444	19			463
FINANCE TOTAL	**1,866**	**995**	**275**	**0**	**3,136**

SCHEME	Actual to 31/3/17 £'000	Est 2017/18 £'000	Est 2018/19 £'000	Est 2019/20 £'000	Schemes Total £'000
ECONOMY AND COMMUNITY					
Commitments					
Pwllheli Sailing Academy	9,021	52			9,073
Pwllheli Sailing Academy - Equipment	49	11			60
Tegid Footpath	155	44			199
Glyn Rhonwy - Electricity Supply scheme					0
Caernarfon Town and Waterfront Regeneration	793	931			1,724
Cist Gwynedd	1,430	70			1,500
Aberdyfi Quay Scheme (Preparation work)	98	27			125
Pwllheli Harbour and Beach Amenities	80	15			95
Neuadd Dwyfor Digital Equipment	69	81			150
Digitalisation of Neuadd Buddug	48	37			85
New					
Criccieth Community Library		27			27
TOTAL ECONOMIC AND COMMUNITY	**11,743**	**1,295**	**0**	**0**	**13,038**
ADULTS, HEALTH AND WELFARE					
HOUSING					
Commitments					
Renewal Areas		70			70
Disabled Facilities Grants (DFG)		1,196	2,000		3,196
Houses in Multiple Occupation Grants	1,962	200			2,162
Home Safety	1,536	100			1,636
Enforcement Matters	77	30			107
Empty Properties - Assistance for Landlords	1,670	315			1,985
Loans Scheme - Repair and Renovations	525	50			575
Repair Loans Scheme - Emergency Works	38	20			58
Grants for Housing Management Projects	134	63			197
Discretionary Disabled Facilities Loans (DDFL)	197	122			319
Housing Grants (Three Year Plan)	167	33			200
Enforcement (Three Year Plan)	10	90			100
Empty Properties/Transfer of Ownership Schemes (Three Year Plan)		0	200		200
Loans for First Time Buyers	100	200			300
OTHER					
Commitments					
Relocation of Segontium Day Service	24	301			325
TOTAL ADULTS, HEALTH AND WELFARE	**6,440**	**2,790**	**2,200**	**0**	**11,430**
CHILDREN AND FAMILIES					
New Schemes					
Nursery Education - Flying Start Schemes		69			69
TOTAL CHILDREN AND FAMILIES	**0**	**69**	**0**	**0**	**69**

SCHEME	Actual to 31/3/17 £'000	Est 2017/18 £'000	Est 2018/19 £'000	Est 2019/20 £'000	Schemes Total £'000
HIGHWAYS AND MUNICIPAL					
Commitments					
Street Lighting Renewals	404	50	50		504
Street Lighting Renewals to LED Technology	782	410	250		1,442
Renew Safety Fences	971	134	134		1,239
Surface Water on roads	665	100	100		865
Highways Vehicles	4,629	744		338	5,711
Council Fleet Fund	375	595	93		1,063
Highways Works Unit Vehicles	6,566	1,407	129	789	8,891
Recycling Vehicles	6,474	376	2,383	526	9,759
Municipal Vehicles	1,122	204	291	263	1,880
Secure Playing Fields	807	35	35		877
Waste Management Schemes	4,108	233	251		4,592
Municipal Works Unit Vehicles	4,472	984	209	490	6,155
Waste Provision Unit Vehicles	255	114	17		386
Commissioning Unit Vehicles	39	0	36		75
HIGHWAYS AND MUNICIPAL TOTAL	**31,669**	**5,386**	**3,978**	**2,406**	**43,439**
ENVIRONMENT (PLANNING AND PUBLIC PROTECTION , TRANSPORT AND COUNTRYSIDE, CORPORATE PROPERTY)					
Commitments					
Feasibility of transport schemes	2,678	100	100		2,878
Renovation of the Recreational/Cycle Routes Network	355	20	20		395
Planning and Transport Vehicles	462	134	52		648
Asset Management Schemes - R&M	22,462	1,053	2,477		25,992
Asset Management Plan - avoiding backlog R&M	7,402	1,500			8,902
Asset Management Plan - Carbon Management	51	1,263			1,314
Asset Management Plan - Carbon Management - Projects	1,454	76			1,530
Asbestos and Fire Safety - adaptations	6,818	300	308		7,426
ENVIRONMENT TOTAL	**41,682**	**4,446**	**2,957**	**0**	**49,085**
GWYNEDD CONSULTANCY					
Commitments					
Gwynedd Consultancy Vehicles	178	6	17		201
TOTAL GWYNEDD CONSULTANCY	**178**	**6**	**17**	**0**	**201**