CYNGOR GWYNEDD

BUDGET
2026/27

Adran Cyllid
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INDEX

	Page
Foreword by the Cabinet Member for Finance and the Head of Finance	1
Employees Budget 2026/27	2
Revenue Budget 2026/27	
Summary	3
Education	5
Corporate Services	16
Finance	19
Economy and Community	22
Adults, Health and Wellbeing	27
Business and Care Commissioning	33
Children and Family Support	35
Highways, Engineering and Gwynedd Consultancy	39
Environment (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	44
Housing and Property	48
Corporate Management Team and Legal	51
Corporate	52
North and Mid Wales Trunk Road Agency	54
Capital Budget 2026/27	55

CYNGOR GWYNEDD BUDGET 2026/27

Foreword by Cabinet Member for Finance and Head of Finance

Firstly, we would like once again this year to thank all relevant staff for the work of producing Cyngor Gwynedd's 2026/27 budget, and all the Members who contributed to the process. The draft budget was given consideration by a majority of Council members at a briefing on the financial position and the 2026/27 budget held on 27 January. Further detailed discussions then took place at the meetings of the Governance and Audit Committee, Cabinet and Full Council in setting this budget.

When the Welsh Government's draft budget was published in November 2025, Cyngor Gwynedd was among 10 local authorities in Wales that took advantage of a settlement 'floor' which saw us receive a 2.3% increase for 2026/27; without this floor we would have received significantly less. By the time the final settlement was announced, following a budget agreement between the Welsh Government and Plaid Cymru, Cyngor Gwynedd has received a 4.1% increase in its settlement for 2026/27 (after the base for 2025/26 was adjusted in drawing up the settlement). Therefore, the Council is in a stronger position in 2026/27 than originally predicted. In updating the Medium-Term Financial Plan for 2026/27 to 2028/29, we had considered a range of factors and assumed that the settlement to Cyngor Gwynedd will increase by 1.5% per annum. So, in that respect, the draft settlement was significantly better than what we had feared.

The result of the better-than-expected settlement is that permanent bids with a total value of £9.9 million can be funded. Again, particular attention is paid to the services that show constant overspending over several years, which suggests that the budget provision was inadequate.

The total additional spending requirements considered in the final budget, after considering the value of the permanent bids, is £23.14 million. Included in this figure are salary inflation of £8.3 million and further inflation of £6.1 million in addition to the permanent bids referred to above.

After taking into account increases in Government Grant and Additional Spending Requirements, there was a gap of £115.9 million, which is being filled through a combination of Council Tax and the implementation of savings determined in previous years.

As a result of savings plans approved in previous years, £254k of savings were available to fill the 2026/27 gap. Consequently, there is a residual gap of £115.7 million to be filled from Council Tax, which means an increase in Council Tax on individual households by 5.17% (which includes a 0.42% increase for the Fire and Rescue Authority). This is a weekly increase of £1.90, or £98.62 annually, with Band D tax of £2,006.11 for 2026/27.

In general, there have been prudent assumptions when considering risks about specific grants, inflation, and income levels, while we have carefully reassessed our ability to achieve savings. When papers for the full Council meeting on 5 March 2026 were published, the subsequent budget was a fair estimate of the Council's spending and income needs for 2026/27. However, at the time of writing this preface, we do not know what the impact of war in the middle east will be on inflation rates and the economy for the coming year or in subsequent years. The situation will be kept under ongoing scrutiny by us, drawing on external expertise as necessary to give us the most accurate picture possible, and we will take such steps as necessary to protect the Council's position.

EMPLOYEES BUDGET 2026/27

	Full-Time	Part-Time
Education		
- Teachers	748	337
- Other	199	1,895
Corporate Services	113	46
Finance	207	11
Economy and Community Development	103	142
Adults, Health and Wellbeing	313	766
Business and Care Commissioning	47	17
Children and Family Support	280	195
Highways, Engineering and Gwynedd Consultancy	414	24
Environment (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	350	17
Housing and Property	172	50
Corporate Management Team and Legal	25	8
North and Mid Wales Trunk Road Agency	276	9
Living Healthy Ltd	77	94
Total	**3,324**	**3,611**

THE REVENUE BUDGET 2026/27

The following pages set out the expenditure of the various departments in 2026/27.

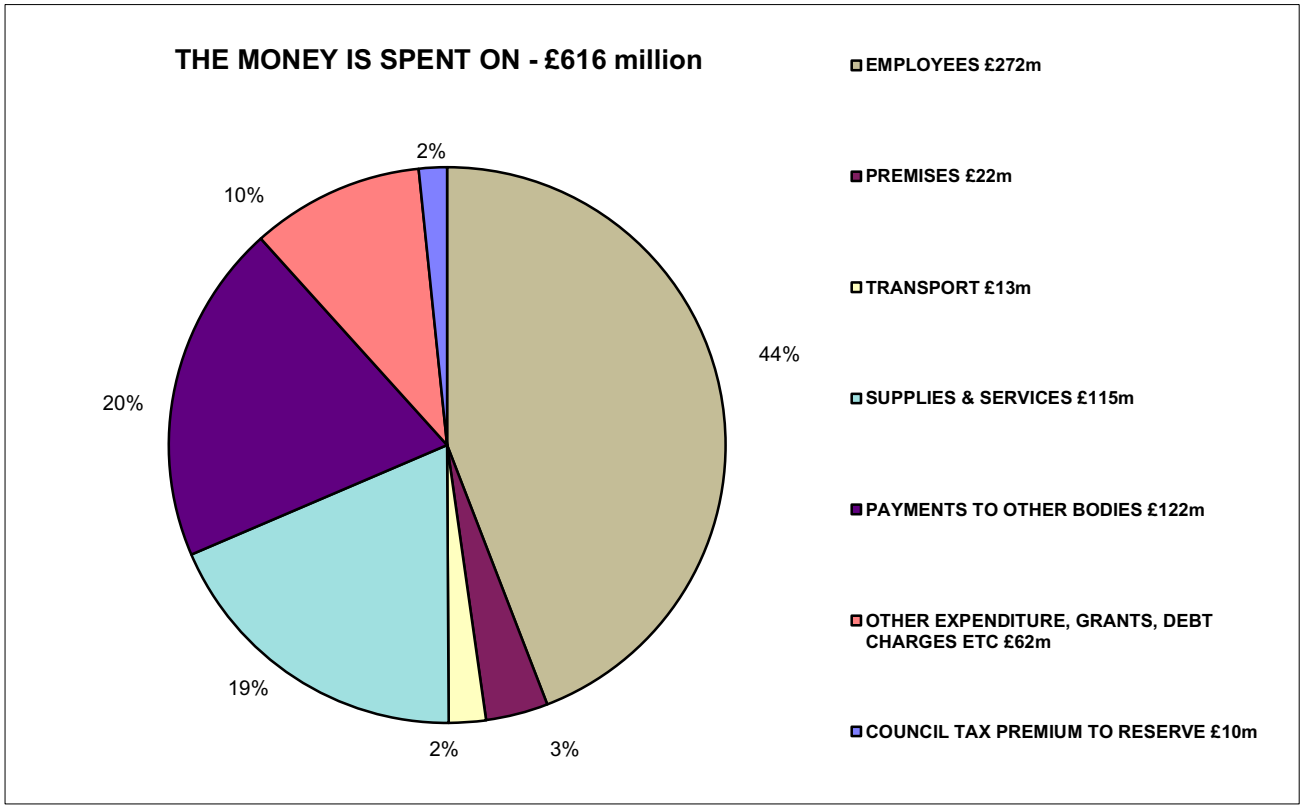
SUMMARY

	£'000
Gross Expenditure - Departments	615,764
Less - Government Grants, Contributions	142,061
- Other Income	90,287
	383,416

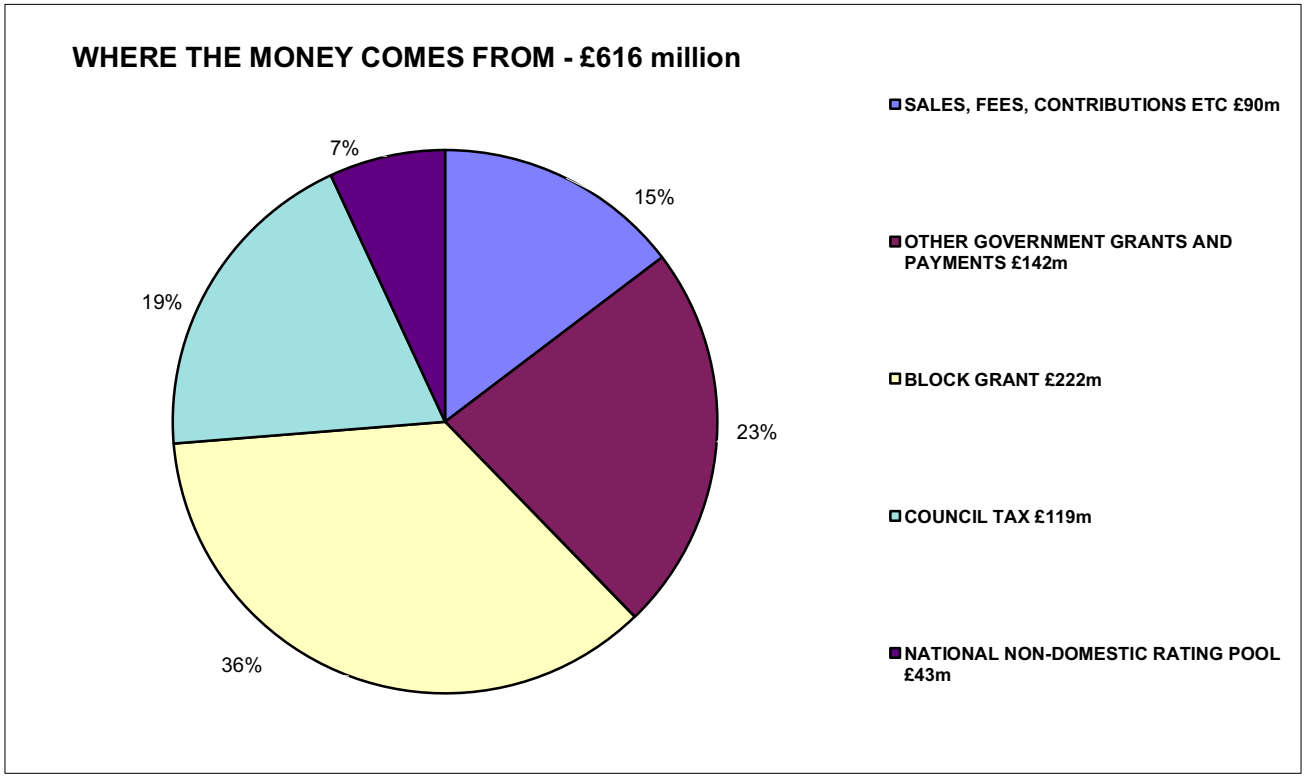
EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education	157,546	*25.58*	130,200	*33.96*
Corporate Services	10,228	*1.66*	9,081	*2.37*
Finance	13,469	*2.19*	9,558	*2.49*
Economy and Community	20,001	*3.25*	6,478	*1.69*
Adults, Health and Wellbeing	120,164	*19.51*	89,581	*23.36*
Business and Care Commissioning	5,414	*0.88*	3,126	*0.82*
Children and Family Support	38,588	*6.27*	27,552	*7.19*
Highways, Engineering and Gwynedd Consultancy	36,044	*5.85*	19,023	*4.96*
Environment (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	39,942	*6.49*	18,809	*4.91*
Housing and Property	28,875	*4.69*	15,394	*4.02*
Corporate Management Team and Legal	3,607	*0.59*	3,104	*0.81*
Corporate - Benefits	51,630	*8.38*	13,314	*3.47*
Corporate - Other	33,481	*5.44*	28,044	*7.31*
Council Tax Premium - Transfer to Reserve	10,138	*1.65*	10,138	*2.64*
North and Mid Wales Trunk Road Agency	46,637	*7.57*	14	*0.00*
	615,764	***100.00***	**383,416**	***100.00***

Gross Expenditure



Income



EDUCATION

		Budget 2026/27 £'000			
INDIVIDUAL SCHOOLS BUDGET			Budget which is delegated to schools. This expenditure is under the direct control of the Governing body. The budget is allocated annually by formula to individual schools.		
Primary Schools - including Primary	Expenditure	50,388	Primary Schools		
Education for Bro Idris and Godre'r Berwyn	Income	(20)	No. of Schools	78	
Middle Schools **(ISB Direct)**		50,368	+ 6 Primary Sites for Middle Schools	2	Bro Idris School / Godre'r Berwyn
			No. of Pupils (f.t.e)	8,231	
			No. of Teachers in the Allocation	331	
			Pupil/Teacher Ratio	24.86:1	
			No. of Teachers:		
			Full Time:	305	
			Part Time:	185	
			No. of Support Staff:		
			Full Time:	2	
			Part Time:	630	
Secondary Schools - including Secondary	Expenditure	53,833	Secondary Schools		
Education for Bro Idris and Godre'r Berwyn	Income	(2,233)	No. of Schools	12	
Middle Schools **(ISB Direct)**	Income - Post-16 Grant	(4,661)	+ 2 Secondary Sites for Middle Schools	2	Bro Idris School
		46,940	No. of Pupils	6,494	(Does not include 6th form pupils)
			No. of Teachers in the Allocation	374	
			Pupil/Teacher Ratio	17.36:1	
			No. of Teachers:		
			Full Time:	368	
			Part Time:	146	
			No. of Support Staff:		
			Full Time:	93	
			Part Time:	192	
Special Schools **(ISB Direct)**	Expenditure	7,178	Special Schools		
		7,178	No. of Schools	2	
			No. of Places	243	
			No. of Teachers		
			Full Time:	40	
			Part Time:	3	
			No. of Support Staff:		
			Full Time:	2	
			Part Time:	119	
NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)		104,486			

EDUCATION

		Budget 2026/27 £'000	
LEADERSHIP AND MANAGEMENT			
Education Management Unit	Expenditure	518	Provision for the management costs of the department, including The Head of Department,
	Income	(78)	Support Officer and Executive Officer to the Head of Department.
		440	***Number of staff budgeted for 2026/27:***
			Full Time: 3
Early Retirement	Expenditure	1,728	Fund for historical early retirement of teachers, as well as redundancy costs.
		1,728	
Software Agreements, Capita, SIMS and Project One	Expenditure	262	Provision for core information service agreements - education systems software.
		262	
Primary Schools Strategic Group (GYDCA) / Secondary Schools Strategic Planning Group	Expenditure	21	Provision for calling strategic meeting and forums for the service.
		21	
TOTAL - LEADERSHIP AND MANAGEMENT		2,452	
SCHOOLS QUALITY SERVICES			
School Support Management and Leadership	Expenditure	106	Leadership of support and improving quality in schools.
		106	***Number of staff budgeted for 2026/27:***
			Full Time: 1
School Support Officers	Expenditure	1,342	Provision for Officers to support and improve quality in schools.
	Income	(38)	***Number of staff budgeted for 2026/27:***
	Income - Recharges	(636)	Full Time: 12
		668	
Education Business Centre	Expenditure	429	Provision for effective management support for schools.
	Income - Recharges	(345)	***Number of staff budgeted for 2026/27:***
		84	Full Time: 2
			Part Time: 8
Gwynedd & Anglesey Welsh Language Charter Hub	Expenditure	78	Provision for the Gwynedd & Anglesey Welsh Language Charter.
	Income - Recharges	(36)	***Number of staff budgeted for 2026/27:***
		42	Full Time: 1
Secondary School Language Charter	Expenditure	73	Provision for a Secondary School Language Charter.
		73	***Number of staff budgeted for 2026/27:***
			Full Time: 1

EDUCATION

		Budget 2026/27 £'000	
The Immersion Service - Language Centres	Expenditure	621	Provision of an intensive course in Welsh for immigrants to enable them to integrate
	Income - Recharges	(621)	to the bilingual society and participate fully in the experiences of bilingual education.
		(0)	***Number of staff budgeted for 2026/27:***
			Full Time: 8
			Part Time: 6
Language Coordinators	Expenditure	62	Contribution to schools to release Language Coordinators during the year.
	Income	(62)	
		0	
Schools Music Service	Expenditure	311	Provision towards financing William Mathias Music Company and county orchestras,
	Income	(171)	"Codi'r To" also a provision to promote the work of the Music Service. The budget includes a
		140	grant by the WLGA to fulfil the priorities of the National Music Service Plan.
Early Years Service	Expenditure	22	Management of the County's Early Years Education provision, in
		22	conjunction with the Children's Service.
Nursery Groups - (10 free hours for 3 year olds)	Expenditure	597	Provision for part time nursery education for children in the term following their 3rd birthday
		597	in non-maintained settings (nurseries and private nurseries).
			Number of staff budgeted for 2026/27:
			Full Time: 1
Nursery Support Teachers (10%)	Expenditure	305	Provision of education by a qualified teacher in the nursery groups.
	Income - Recharges	(249)	***Number of staff budgeted for 2026/27:***
		57	Full Time: 4
Post-16 Education and Training	Expenditure	215	Management and administration for the post-16 Learning Consortium for Gwynedd
	Income	(135)	& Anglesey. The project is funded by partner contributions from Gwynedd, Anglesey,
	Income - Recharges	(81)	Llandrillo Menai Group and Schools.
		(2)	***Number of staff budgeted for 2026/27:***
			Full Time: 2
Learning Pathways 14-16	Expenditure	458	Secondary school budget to ensure wider choice and flexibility of
	Income - Recharges	(444)	programmes and ways of learning available to Year 10 and 11.
		13	
Library Service for Schools	Expenditure	4	Budget to provide "Sialens Darllen Haf" programme by the Councils Library service.
		4	
Pupil Development Grant **(ISB Central)**	Expenditure	2,877	The purpose of the grant is for the schools to target and give support to pupils of
	Income	(2,869)	underprivileged backgrounds to fulfil their potential and to contribute in the best
		9	possible way to the community and economy. Included within the Local Authority Education Grant.

EDUCATION

		Budget 2026/27 £'000	
Local Authority Education Grant	Expenditure	11,777	Welsh Government's Main Education Grant (including funding for Schools)
	Income	(11,060)	addresses 4 headings: Standards; Equity; Reform and Cymraeg 2050.
		717	
TOTAL - SCHOOLS QUALITY SERVICE		2,531	
INFRASTRUCTURE AND SUPPORT SERVICES			
Management and leadership Education Services	Expenditure	98	Management and leadership of central Education services that support schools.
		98	***Number of staff budgeted for 2026/27:***
			Full Time: 1
INFRASTRUCTURE			
Data Unit and Education Admission	Expenditure	206	Joint provision with Anglesey Council for coordinating and managing core systems and
	Income	(76)	analysing the departments' information, along with arrangements for pupil admission to schools.
		130	***Number of staff budgeted for 2026/27:***
			Full Time: 4
Training for School Governors	Expenditure	107	Provision for the training of School Governors.
	Income - Recharges	(13)	***Number of staff budgeted for 2026/27:***
		94	Full Time: 2
Safeguarding and Exclusion service (DBS) **(ISB Central)**	Expenditure	54	Budget to ensure that all schools' staff have a current DBS check.
		54	
Schools Modernisation Unit	Expenditure	508	Provision for a team who look at the County's Schools Structure.
		508	***Number of staff budgeted for 2026/27:***
			Full Time: 8
Closed Schools **(ISB Central)**	Expenditure	160	Savings from the closure of schools, used to maintain sites until they are sold.
		160	
Schools Educational Foreign Visits	Expenditure	24	Provision for specialist reports and preparation for schools educational foreign visits.
		24	Implemented through Service Level Agreement with Conwy Council.
Further Education - Discretionary Grants	Expenditure	22	Provision for the award of discretionary grants to further education students.
		22	
Welsh College Scholarship	Expenditure	4	Contribution from the Education Department to the Welsh College Scholarship.
		4	Successful students receive £1,000 over 3 years.

EDUCATION

		Budget 2026/27 £'000	
Community Subsidy	Expenditure	19	Provision for the free use of department buildings for youth organisations along with paying
	Income	(5)	the overtime for school caretakers. The agreement includes annual payments to
		15	The Parc Community Centre and Bryncrug Centre. This also includes income from the Community Managing Committee's for as their contribution towards running costs.
Schools Essentials Grant	Expenditure	338	Grant from Welsh Government for the purchase of school uniforms among other equipment
	Income	(338)	for low income families.
		0	
Blaenau Ffestiniog Sports Hall **(ISB Central)**	Expenditure	87	Provision for the running of Ysgol Y Moelwyn's Sports Hall.
		87	
Schools Contingency Fund **(ISB Central)**	Expenditure	409	Budget to meet specific, unforeseen, circumstances within schools.
		409	
Teachers' Threshold Pay **(ISB Central)**	Expenditure	23	Provision for primary teachers progressing to a higher salary threshold in September.
		23	The budget is delegated to schools during the year to fund the additional costs in year only.
Safeguarding and Wellbeing Service	Expenditure	222	Ensuring that the children of Gwynedd, including children in care and vulnerable groups,
	Income - Recharges	(121)	are safe and receive effective support.
		100	***Number of staff budgeted for 2026/27:***
			Full Time: 3
TOTAL - INFRASTRUCTURE		1,728	
TRANSPORT			
Schools Transport	Expenditure	8,436	Provision for the organisation of home to school / college transport in accordance with statutory
		8,436	requirements and current polices. Transport is provided by means of public service contracts and specific school contracts using buses, trains, mini-buses, taxis and parents. The budget includes the Education Transport Manager.
			Number of staff budgeted for 2026/27:
			Full Time: 1
			Part Time: 4
TOTAL - TRANSPORT		8,436	

		Budget 2026/27 £'000	
EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR) PRIMARY, SECONDARY, SEPCIAL AND MIDDLE			
Supply Teachers Central	Expenditure	41	Provision for supply teachers with absences arising from meetings arranged by the authority, teachers on Education Committees, Jury Service and union responsibilities.
		41	
Repairs and Maintenance, and Property	Expenditure	1,218	Budget for the repairs and maintenance of buildings, as well as rates payable on properties other than schools. The budget also provides for income from rents of school houses.
	Income	(11)	
	Income - Recharges	(9)	
		1,198	
Pupil Courses	Expenditure	75	Residential courses (primarily) for older pupils.
		75	
General Grants	Expenditure	42	Annual contributions to outside bodies who provide advice or services to schools primarily the annual contribution to SNAP Wales.
		42	
Pupil Clothing Grants	Expenditure	37	Grants for parents of secondary pupils in years 8,9,10 and 11 to purchase school uniforms which satisfies certain criteria.
		37	
Subscriptions and Licences	Expenditure	79	Agreements between the Authority and outside bodies for licences etc.
		79	
Schools Insurance	Expenditure	855	Insurance costs for educational establishments, staff, governors, vehicles and cash.
		855	
Primary - Internal SLA's - Schools	Income - Recharges	(423)	Service Level Agreement with schools for the central administration such as Bank Management & HR services.
		(423)	
Assembly Grant - Post-16	Income	(33)	Post-16 education in schools - central element.
		(33)	
Inspection of Sports Equipment	Expenditure	4	Budget towards carrying out health and safety inspections on school sports equipment.
	Income - Recharges	(1)	
		3	
TOTAL - EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)		1,874	

		Budget 2026/27 £'000	
SUPPORT SERVICES			
Management and Administration of Catering and Cleaning	Expenditure	974	Provision for the management and administration of the catering and cleaning service.
	Income - Recharges	(660)	***Number of staff budgeted for 2026/27:***
		314	Full Time: 5
Schools Catering	Expenditure	9,585	Provision for the catering service for Gwynedd Schools through service level agreement.
	Income	(3,432)	***Number of staff budgeted for 2026/27:***
	Income - Recharges	(6,153)	Full Time: 7
		0	Part Time: 624
Schools Cleaning/Caretaking	Expenditure	3,242	Cleaning and Caretaking service for Gwynedd Schools through service level agreement.
	Income	(37)	***Number of staff budgeted for 2026/27:***
	Income - Recharges	(3,204)	Part Time: 136
		0	
Free Breakfast and Before School Childcare Club **(ISB Central)**	Expenditure	1,075	Breakfast provision for the county's primary schools (including middle schools).
		1,075	This includes income from parents for childcare before the breakfast club.
			Number of staff budgeted for 2026/27:
			Part Time: 92
School Milk Service	Expenditure	137	Provision of Milk to Primary School Pupils. Funded through specific grant.
	Income	(137)	
		0	
Appetite for Life	Expenditure	58	Provision to raise nutritional standards of the food that pupils eat.
		58	***Number of staff budgeted for 2026/27:***
			Full Time: 1
Schools Health and Safety Unit	Expenditure	59	Health and Safety support for Schools.
		59	***Number of staff budgeted for 2026/27:***
			Full Time: 1
TOTAL - SUPPORT SERVICES		1,506	
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES		13,544	

		Budget 2026/27 £'000	
ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING			
Additional Learning Needs - Management	Expenditure	579	Management and leadership of the ALN&I service.
		579	***Number of staff budgeted for 2026/27:***
			Full Time: 4
Standards Officers	Expenditure	321	Standards officers of the ALN&I service, including post-16.
	Income	(31)	***Number of staff budgeted for 2026/27:***
		290	Part Time: 4
Administrative Unit	Expenditure	260	Administrative support for the ALN&I service.
	Income	(26)	***Number of staff budgeted for 2026/27:***
		234	Full Time: 6
Early Years	Expenditure	79	Leading and supporting ALN pupils within the Early Years sector.
		79	***Number of staff budgeted for 2026/27:***
			Part Time: 1
Counselling Service	Expenditure	302	Provision of counselling for all students, while also giving them the confidence that
	Income	(121)	their needs will be understood and resolved.
		181	***Number of staff budgeted for 2026/27:***
			Full Time: 1
			Part Time: 5
Well-being Service	Expenditure	323	The aim of the service is to ensure that children and young people benefit fully from the
		323	educational services provided from schools or from other means.
			Number of staff budgeted for 2026/27:
			Full Time: 5
			Part Time: 8
CAMHS	Expenditure	16	Provision for the Mental Health budget in partnership with BCUHB.
		16	
Education Department Psychology Service	Expenditure	657	Provision to facilitate the appropriate response of young people who encounter additional
	Income	(269)	learning needs.
		388	***Number of staff budgeted for 2026/27:***
			Full Time: 5
			Part Time: 4
Communicating and Interacting	Expenditure	771	Provision for Language Difficulty Centres and Societal Interaction Centres.
	Income	(112)	***Number of staff budgeted for 2026/27:***
		660	Full Time: 5
			Part Time: 12

EDUCATION

		Budget 2026/27 £'000	
Medical and Physical Services	Expenditure	133	Provision with the aim of overcoming any obstacle which exists for a pupil with a sensory impairment from gaining full access to the curriculum.
	Income	(53)	***Number of staff budgeted for 2026/27:***
		80	Full Time: 6
			Part Time: 4
Hearing Impairment Service	Expenditure	237	Provision with the aim of overcoming any obstacle which exists for a pupil with a hearing impairment from gaining full access to the curriculum.
	Income	(95)	***Number of staff budgeted for 2026/27:***
		142	Full Time: 1
Visual Impairment Service	Expenditure	323	Provision with the aim of overcoming any obstacle which exists for a pupil with a visual impairment from gaining full access to the curriculum.
	Income	(129)	***Number of staff budgeted for 2026/27:***
		194	Part Time: 1
Specific Specialist Service	Expenditure	208	Provision for "Reaching Out", Cognition and Learning which includes difficulties with literacy, numeracy and dyslexia.
	Income	(11)	***Number of staff budgeted for 2026/27:***
		196	Full Time: 2
			Part Time: 1
Language Therapists	Expenditure	206	Provision for Language therapists, employed by the Health Board.
	Income	(82)	
		123	
Gwynedd and Anglesey Early Years Assessment Units	Expenditure	353	Provision for Early Years Assessment.
	Income - Recharges	(50)	***Number of staff budgeted for 2026/27:***
		303	Full Time: 3
			Part Time: 4
Out-County	Expenditure	1,110	Provision for additional support to out of county children, and for children from Gwynedd who are educated in establishments outside of Gwynedd. Income from pupils attending Gwynedd schools but who reside outside Gwynedd.
	Income	(113)	
		998	
ALN Resources - Schools	Expenditure	11	Provision for ALN Resources of the Primary and Secondary Education sector.
		11	
English as an additional language	Expenditure	175	Budget for children from traveller families.
	Income	(166)	
		9	

EDUCATION

		Budget 2026/27 £'000	
Early Years Referral Scheme	Expenditure	103	Budget to support Nursery Groups with the Early Years Referral Scheme.
		103	
Behavioural Budget	Expenditure	1,235	A budget to support pupil behaviour and support vulnerable pupils within the County.
	Income	(288)	***Number of staff budgeted for 2026/27:***
		946	Full Time: 9
			Part Time: 12
Early Years Referral Team	Expenditure	221	Budget to finance Early years referral team.
		221	***Number of staff budgeted for 2026/27:***
			Full Time: 2
			Part Time: 3
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		6,075	
YOUTH SERVICE			
Youth Management	Expenditure	163	Youth service management budget.
		163	***Number of staff budgeted for 2026/27:***
			Full Time: 1
			Part Time: 1
Youth Clubs	Expenditure	197	Maintenance costs of Youth Service buildings.
	Income	(6)	
		191	
Community Youth Work	Expenditure	270	A budget to carry out youth activities in communities.
		270	***Number of staff budgeted for 2026/27:***
			Full Time: 1
			Part Time: 25
Youth Support - Years 11-19	Expenditure	262	Youth Workers providing youth work, accreditations and activities in
	Income - Recharges	(51)	schools and communities.
		211	***Number of staff budgeted for 2026/27:***
			Full Time: 4
			Part Time: 2
Youth Support 16+	Expenditure	116	Youth Workers give personal support to young people aged 16 and over with
	Income - Recharges	(17)	their personal, emotional and social needs.
		100	***Number of staff budgeted for 2026/27:***
			Full Time: 2

EDUCATION

		Budget 2026/27 £'000	
Curriculum And Training	Expenditure	221	Budget for accreditations, training of young people and youth workers.
	Income	(45)	***Number of staff budgeted for 2026/27:***
		176	Full Time: 4
Youth Support Grant	Expenditure	451	Welsh Government grant to support the provision of Youth services.
	Income	(449)	***Number of staff budgeted for 2026/27:***
		2	Full Time: 8
TOTAL - YOUTH SERVICE		1,113	

MEMORANDUM ITEMS

EDUCATION SERVICE SUMMARY	
TOTAL - INDIVIDUAL SCHOOLS BUDGET	104,486
TOTAL - LEADERSHIP AND MANAGEMENT	2,452
TOTAL - SCHOOLS QUALITY SERVICES	2,531
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES	13,544
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING	6,075
TOTAL - YOUTH SERVICE	1,113
	130,200

EDUCATION SERVICE SUMMARY	
Total Expenditure	170,706
Total Income	(27,391)
Total Income-Recharges	(13,115)
Net Expenditure	**130,200**

EDUCATION SERVICE SUMMARY	
Total ISB - Direct	104,486
Total ISB - Central	2,046
Total Non-ISB	23,668
Net Expenditure	**130,200**

CORPORATE SERVICES

		Budget 2026/27 £'000	
Corporate Services Management	Expenditure	384	Support the ability of the Council to prepare the best for the people of Gwynedd through a combination of specialist, support and front-line services.
		384	***Number of staff budgeted for 2026/27:***
			Full Time: 4
Emergency Planning	Expenditure	109	Management and monitoring of the Regional Emergency Planning Service agreement.
		109	
Supporting the Council's Business (Management)	Expenditure	325	Co-ordinate and support corporate plans, projects, and reviews.
		325	***Number of staff budgeted for 2026/27:***
			Full Time: 3
			Part Time: 2
Supporting the Council's Business (Public Services Board)	Expenditure	102	Provide support for joint work carried out with Isle of Anglesey Council, the Health Board, Natural Resources Wales, the Fire and Rescue Service and other organisations.
	Income	(48)	***Number of staff budgeted for 2026/27:***
		54	Full Time: 1
			Part Time: 1
Communication and Engagement	Expenditure	532	Provide information and undertake two-way dialogue with Gwynedd residents and Council staff.
		532	***Number of staff budgeted for 2026/27:***
			Full Time: 7
			Part Time: 2
Research and Information Research	Expenditure	280	Develop the Council's ability to use information and evidence to come to dependable conclusions and the best decisions for the people of Gwynedd.
	Income	(5)	***Number of staff budgeted for 2026/27:***
		275	Full Time: 4
			Part Time: 1
Research and Information Information	Expenditure	347	Assisting the Council services to manage information and advise ond information requests received by the public.
	Contribution from Reserve	(21)	***Number of staff budgeted for 2026/27:***
		326	Full Time: 5
			Part Time: 1

CORPORATE SERVICES

		Budget 2026/27 £'000	
Democratic & Language	Expenditure	2,957	Support democratic arrangements and enable Councillors to accomplish
Democratic	Income	(162)	work for the people of Gwynedd.
		2,795	***Number of staff budgeted for 2026/27:***
			Full Time: 10
			Part Time: 2
Democratic and Language	Expenditure	691	Provide a translation service into Welsh and English both verbally and written
Translation and Language	Other Services Recharge	(102)	together with promoting and facilitating use of the Welsh language.
	Income	(125)	***Number of staff budgeted for 2026/27:***
		464	Full Time: 9
			Part Time: 5
Procurement	Expenditure	206	Enable the Council to obtain value for money and keep the benefit local.
	Income	(6)	***Number of staff budgeted for 2026/27:***
		200	Full Time: 3
Human Resources	Expenditure	858	Collaborate with services to ensure that leadership and management practices
	Other Services Recharge	(12)	and related working conditions are appropriate and assist the Council to
	Income	(19)	prepare the best service.
		827	***Number of staff budgeted for 2026/27:***
			Full Time: 11
Health, Safety and Wellbeing	Expenditure	857	Advise officers, councillors and school governors to protect the health,
	Income	(115)	safety and wellbeing of staff and the people of Gwynedd.
		742	***Number of staff budgeted for 2026/27:***
			Full Time: 11
			Part Time: 2
Support Services	Expenditure	1,053	Provide general administrative support for all the Council's services.
	Other Services Recharge	(440)	***Number of staff budgeted for 2026/27:***
	Income	(20)	Full Time: 20
		593	Part Time: 1

CORPORATE SERVICES

		Budget 2026/27 £'000	
Learning and Organisational Development	Expenditure	717	Provide an advisory service and offer learning and development opportunities to enable staff and councillors to meet needs as well as encourage and promote a culture that allows staff to be at their best.
	Contribution from Reserve	(209)	
	Income	(3)	
		505	***Number of staff budgeted for 2026/27:***
			Full Time: 11
			Part Time: 4
Registration of Births, Marriages and Deaths	Expenditure	395	Provide registration service for marriages, births and deaths.
	Income	(383)	***Number of staff budgeted for 2026/27:***
		12	Full Time: 4
			Part Time: 5
Customer Contact Siop Gwynedd and Galw Gwynedd	Expenditure	1,024	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and Caernarfon. Provide a response service to telephone calls, e-mail messages and applications and inquiries online at the centre in Penrhyndeudraeth.
	Other Services Recharge	(31)	
	Income	(55)	
		938	***Number of staff budgeted for 2026/27:***
			Full Time: 10
			Part Time: 20
NET TOTAL - CORPORATE SERVICES		**9,081**	

MEMORANDUM ITEMS

CORPORATE SERVICES SUMMARY	
Total Expenditure	10,837
Total Contribution From Reserves	(230)
Total Other Services Recharge	(585)
Total Income	(941)
Net Expenditure	**9,081**

FINANCE

		Budget 2026/27 £'000	
Finance Department Management	Expenditure	475	Support the operation of the Council's business and its services in managing, protecting and developing its financial position.
	Income	(66)	***Number of staff budgeted for 2026/27:***
	Contribution from Reserve	(64)	Full Time: 5
		345	
Finance and Accounting	Expenditure	1,991	Provide a finance and accounting service, and assist and support services to be effective and efficient.
	Other Services Recharge	(137)	***Number of staff budgeted for 2026/27:***
	Income	(234)	Full Time: 34
		1,620	Part Time: 1
Payroll	Expenditure	469	To pay staff correctly and on time, and also keep accurate accounts for paying external bodies such as HMRC.
	Other Services Recharge	(44)	***Number of staff budgeted for 2026/27:***
	Income	(88)	Full Time: 8
		337	Part Time: 1
Payments	Expenditure	327	Pay the Council's creditors correctly and on time.
	Income	(10)	***Number of staff budgeted for 2026/27:***
		317	Full Time: 5
			Part Time: 3
Insurance and Risk Management	Expenditure	157	Support the departments as they assess the threats and opportunities they may face when providing their services and prioritise their activities based on the assessment.
	Income	(157)	***Number of staff budgeted for 2026/27:***
		0	Full Time: 3
Internal Audit	Expenditure	353	Giving confidence to the public and the Council about the management environment and governance arrangements, by reporting independently and objectively to the Head of Finance and the Governance and Audit Committee.
	Income	(42)	***Number of staff budgeted for 2026/27:***
		311	Full Time: 6
Council Tax and Non-Domestic Tax	Expenditure	1,496	Collect taxes promptly and efficiently and try to be flexible and sympathetic to individuals' circumstances.
	Income	(749)	***Number of staff budgeted for 2026/27:***
		747	Full Time: 25
			Part Time: 1

FINANCE

		Budget 2026/27 £'000	
Benefits	Expenditure	994	Process applications such as Housing Benefit, Council Tax Reduction and Free Lunch promptly and accurately, to assist Gwynedd residents to pay their rent and bills, and ensure that Gwynedd children receive the appropriate support.
	Income	(418)	
		576	
			Number of staff budgeted for 2026/27:
			Full Time: 18
			Part Time: 3
Income	Expenditure	838	Process various income and collect debts promptly and efficiently to maximise income, while considering the departments' needs and acting sensitively to the financial circumstances of the debtors.
		838	
			Number of staff budgeted for 2026/27:
			Full Time: 10
Pensions	Expenditure	1,375	Administrate the Local Government Pension Scheme on behalf of over 40 employers in order to calculate and pay pensions promptly and accurately.
	Other Services Recharge	(24)	
	Income	(1,372)	***Number of staff budgeted for 2026/27:***
		(21)	Full Time: 23
Information Technology Corporate	Expenditure	1,223	Corporate software and hardware contracts.
	Income	(51)	***Number of staff budgeted for 2026/27:***
		1,172	Full Time: 1
Information Technology Programme Management	Expenditure	224	Provide the departments with support to satisfy their IT requirements, including ordering IT equipment and materials, monitoring contracts and analysing needs.
	Income	(51)	***Number of staff budgeted for 2026/27:***
		173	Full Time: 5
Information Technology Development	Expenditure	1,086	Providing about 170 systems that have been developed around the users' needs, including systems that are used by departments to serve the public, direct interfaces for the public and self-service for employees.
	Other Services Recharge	(24)	
	Income	(51)	***Number of staff budgeted for 2026/27:***
		1,011	Full Time: 17
			Part Time: 2

FINANCE

		Budget 2026/27 £'000	
Information Technology Infrastructure	Expenditure	1,750	Support about 500 administrators, more than 3,200 phone extensions and 1,600 wireless access points in 230 locations on the network and at home / hybrid. And support/ lead on cybersecurity aspects within the Council.
	Other Services Recharge	(422)	
	Income	(47)	
		1,281	***Number of staff budgeted for 2026/27:***
			Full Time: 15
Information Technology Support Service	Expenditure	1,079	Including the help desk, desktop team that manages all devices and packages and the applications team that supports all central systems. Supporting 2,900 users, 18,000 requests for service, including providing 500 new computers every year and 1,800 mobile phones and tablet computers.
	Income	(228)	
		851	***Number of staff budgeted for 2026/27:***
			Full Time: 16
Information Technology Schools Digital Service	Expenditure	893	Leading, supporting, and collaborating with our schools to sustain digital teaching of the highest quality and the best opportunities for Gwynedd pupils.
	Other Services Recharge	(682)	
	Income	(211)	
		0	***Number of staff budgeted for 2026/27:***
			Full Time: 16
NET TOTAL - FINANCE		**9,558**	

MEMORANDUM ITEMS

FINANCE SUMMARY	
Total Expenditure	14,730
Total Contribution From Reserves	(64)
Total Other Services Recharge	(1,333)
Total Income	(3,775)
Net Expenditure	**9,558**

ECONOMY AND COMMUNITY

		Budget 2026/27 £'000	
DEPARTMENTAL MANAGEMENT			
Department Management	Expenditure	409	The aim of the Economy and Community Department is to provide a service of quality that will contribute towards creating sustainable communities with a prosperous economy and a variety of job opportunities.
		409	***Number of staff budgeted for 2026/27:***
			Full Time: 3
			Part Time: 2
UK SHARED PROSPERITY FUND			
Department Management	Expenditure	6,385	6 month extension from the UK Government to complete projects within five themes; Skills; Employability; Healthy, Safe & Inclusive Communities; Thriving Places and Supporting Business.
	Income	(6,330)	***Number of staff budgeted for 2026/27:***
	Income - Recharges	(55)	Full Time: 2
		0	Part Time: 1
REGENERATION PROGRAMMES SERVICE			
Regeneration Programmes Service	Expenditure	890	Responsibility for developing and managing the main capital and revenue regeneration project schemes, including projects targeting Funding sources such as the UK Government and the Welsh Assembly. The team monitors the progress and performance of the Department's regeneration projects.
	Income	(503)	***Number of staff budgeted for 2026/27:***
	Income - Recharges	(221)	Full Time: 10
		166	Part Time: 3
COMMUNITY SUPPORT SERVICE			
Community Support Service	Expenditure	561	The work involves planning, developing and implementing regeneration programmes and projects that take advantage of opportunities and respond to local needs enabling Gwynedd's communities to play a leading role in the regeneration process. The Service's work to regenerate communities includes Local Regeneration Officers, and '*Cist Gwynedd*'.
	Income - Recharges	(212)	***Number of staff budgeted for 2026/27:***
		349	Full Time: 9
			Part Time: 1

ECONOMY AND COMMUNITY

		Budget 2026/27 £'000	
MARITIME SERVICE			
Maritime Service	Expenditure	1,682	Provision of Maritime Services and Marinas in order to promote the use of the natural environment by local people and visitors. The Council, as the Statutory Harbour Authority manages the harbours at Porthmadog, Barmouth and Aberdovey. The Council is also responsible for ensuring sound management at Victoria Dock which is run by the Caernarfon Harbour Trust since 1997 (staffing numbers of these contractors have not been included).
	Income	(1,166)	
		516	***Number of staff budgeted for 2026/27:***
			Full Time: 12
			Part Time: 34
HAFAN AND PWLLHELI HARBOUR SERVICE			
Hafan and Pwllheli Harbour Service	Expenditure	1,319	Service with responsibility for the management of Hafan and Pwllheli harbour. The Council, as the Statutory Harbour Authority, is also responsible for Pwllheli Harbour.
	Income	(2,032)	
		(713)	***Number of staff budgeted for 2026/27:***
			Full Time: 10
LEISURE RESOURCES MANAGMENT SERVICE			
Padarn Country Park	Expenditure	343	Provision for the management of the facilities available at Padarn Country Park. The site includes 'Gilfach Ddu', Slate Hospital Museum, 'Y Glyn', 'Allt Ddu', 'Lon Las Peris', 'Cae'r Ddol', 'Coed Dinorwig' and Padarn Lake.
	Income	(433)	
		(90)	***Number of staff budgeted for 2026/27:***
			Full Time: 4
Glynllifon Country Park	Expenditure	199	Provision for the management of the facilities available at Glynllifon Park. The Park has Grade 1 historic gardens, and there are Community Craft-workers on site.
	Income	(107)	
		92	***Number of staff budgeted for 2026/27:***
			Full Time: 2
Living Healthy Facilities	Expenditure	3,439	Includes budget for the departments contribution to Byw'n Iach Cyf, as well as budget for Repairs and Maintenance and energy costs of the Leisure Centres. Includes a budget for Caernarfon Boxing Club.
	Income	(910)	
		2,529	***Number of staff budgeted for 2026/27:***
			Full Time: 1
	Total	2,531	

ECONOMY AND COMMUNITY

		Budget 2026/27 £'000	
SPORTS NORTH WALES PARTNERSHIP SERVICE			
Sports North Wales Partnership	Expenditure	225	Provision for the management of the Sports North Wales Partnership.
	Income	(224)	***Number of staff budgeted for 2026/27:***
		1	Full Time: 4
			Part Time: 1
ECONOMIC DEVELOPMENT PROGRAMMES SERVICE			
Economic Development Programmes	Expenditure	1,258	Responsible for development and realisation of an economic development
	Income	(856)	strategy for the county. The team identifies the needs of Gwynedd residents
	Income - Recharges	(457)	and businesses, develops projects in response and targets money to deliver them;
		(55)	especially in the helping local business, supporting large investments and employment fields.
			Number of staff budgeted for 2026/27:
			Full Time: 17
TOURISM, MARKETING AND EVENTS SERVICE			
Tourism, Marketing and Events	Expenditure	299	Supporting a visiting economy for the benefit and well-being of the people of Gwynedd;
	Income - Recharges	(29)	its environment, language and culture.
		270	***Number of staff budgeted for 2026/27:***
			Full Time: 5
LIBRARY SERVICE			
Gwynedd Libraries	Expenditure	2,577	Provision for:-
	Income	(540)	9 Library Catchment Areas - *Caernarfon, Bangor, Porthmadog, Pwllheli, Dolgellau* ,
	Income - Recharges	(151)	*Blaenau Ffestiniog, Tywyn, Barmouth, Y Bala.*
		1,886	
			4 Community Libraries - *Bethesda, Penygroes, Nefyn, Criccieth* .
			As well as services for:-
			Home Delivery Service on Request
			Monthly Home Library Service – Arfon and Meirionnydd
			Access to the service is also available via an online catalogue, access to Wi-fi,
			Public Computers, scanning and photocopying facilities.
			Number of staff budgeted for 2026/27:
			Full Time: 15
			Part Time: 79

ECONOMY AND COMMUNITY

		Budget 2026/27 £'000	
MUSEUM AND THE ARTS SERVICE			
Museum Service	Expenditure	354	Responsibility for the running and promotion of the following Museums -
	Income	(186)	Storiel, Lloyd George Memorial Museum/Highgate, Quaker Centre and other minor sites.
		168	***Number of staff budgeted for 2026/27:***
			Full Time: 1
			Part Time: 4
Gallery Services	Expenditure	94	The Authority has the following galleries in Gwynedd - Storiel and the Maenofferen Centre
		94	Gallery. The aim of the service is to encourage interest in, and a better understanding of the fine arts, crafts and design.
			Number of staff budgeted for 2026/27:
			Part Time: 3
Theatres and Cinema	Expenditure	455	Provision for Dragon Theatre, Tywyn Cinema and Neuadd Dwyfor.
	Income	(204)	Also provision to support Derek Williams Theatre (Bala).
	Income - Recharges	(19)	***Number of staff budgeted for 2026/27:***
		232	Full Time: 3
			Part Time: 6
The Arts Service	Expenditure	194	Provision to maintain services to the arts including:
		194	- Grants to organisations who respond to the objectives and targets of the Gwynedd Arts Strategy.
			- Community arts activities.
			Number of staff budgeted for 2026/27:
			Part Time: 2
	Total	688	

ECONOMY AND COMMUNITY

		Budget 2026/27 £'000	
GWYNEDD ARCHIVES SERVICES			
Archives Services	Expenditure	507	Responsible for safeguarding the county's archival heritage by collecting, keeping, giving
	Income	(33)	access and promoting use of the archives and maintaining education services to schools.
	Income - Recharges	(44)	***Number of staff budgeted for 2026/27:***
		430	Full Time: 5
			Part Time: 6
NET TOTAL - ECONOMY AND COMMUNITY		**6,478**	

MEMORANDUM ITEMS

ECONOMY AND COMMUNITY - SUMMARY	
Total Expenditure	21,190
Total Income	(13,524)
Total Income - Recharges	(1,188)
Net Expenditure	**6,478**

ADULTS, HEALTH AND WELLBEING

		Budget 2026/27 £'000	
MANAGEMENT			
Head of Department Unit	Expenditure	225	The Head of the Adults, Health and Wellbeing Department and support staff.
		225	***Number of staff budgeted for 2026/27:***
			Full Time: 2
			Part Time: 1
Adult Services Management Unit	Expenditure	423	Management costs of adult services.
		423	***Number of staff budgeted for 2026/27:***
			Full Time: 4
OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES			
Social Work Teams	Expenditure	4,053	The cost of Team Leaders, Leading Practitioners, Social Workers, Occupational Therapists
	Income	(242)	and Social Care Practitioners, partly financed by the Health Board.
		3,811	***Number of staff budgeted for 2026/27:***
			Full Time: 55
			Part time : 19
OLDER PEOPLE SERVICE			
Residential Care	Expenditure	27,352	The cost of placing older people in the Council's 11 homes and numerous private
	Income	(10,168)	residential care homes, net of contributions.
		17,184	
Nursing Care	Expenditure	15,195	The cost of placing older people in private nursing homes, net of contributions.
	Income	(6,523)	
		8,672	
Direct Payments	Expenditure	2,594	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(271)	
		2,323	
Home Care	Expenditure	15,184	Provision of homecare care net of client and Health Borad contribution.
	Income	(3,527)	
		11,657	

ADULTS, HEALTH AND WELLBEING

		Budget 2026/27 £'000	
Day Services	Expenditure	615	Day Care Service for Older People at numerous sights. Funded partially by the Health Board.
	Income	(44)	
		571	
Dementia Go	Expenditure	19	Preventative activities to support individuals with Dementia.
	Income	(6)	
	Contribution from reserves	(13)	
		0	
Aids and Adaptations	Expenditure	310	Aids, adaptations and specialised equipment.
		310	
Other Services	Expenditure	230	Grants to voluntary organisations, that are partly funded by the Health Board.
	Income	(1,739)	Grant of £1.74m by Welsh Government to acknowledge the pressures facing the Social Care Sector.
		(1,509)	
OLDER PEOPLE TOTAL		43,019	
PHYSICAL DISABILITIES SERVICE			
Residential and Nursing Care	Expenditure	1,580	The cost of placing clients in private care homes less contributions.
	Income	(249)	
		1,331	
Direct Payments	Expenditure	1,160	Support for individuals to live as tenants in the community, net of client contributions.
	Income	(112)	
		1,048	
Home Care	Expenditure	1,327	Home Care Services net of contributions.
	Income	(50)	
		1,277	
Other Services	Expenditure	165	Mainly grants to voluntary organisations.
		165	

		Budget 2026/27 £'000	
PHYSICAL DISABILITIES TOTAL		3,822	
MANAGEMENT, OP SERVICES AND PHYSICAL DISABILITIES TOTAL		47,488	
LEARNING DISABILITIES SERVICE			
Social Work Teams	Expenditure	1,055	The cost of Provider and Developmental Managers, County Leader, Senior Practitioners and Social Workers.
	Income	(5)	
		1,050	***Number of staff budgeted for 2026/27:***
			Full Time: 14
			Part Time: 4
Residential and Nursing Services	Expenditure	9,198	Long term placements or respite care in 2 of the Council's care homes and a number of private care homes, net of contributions. Some packages are jointly financed by the Health Board.
	Income	(2,032)	
		7,166	***Number of staff budgeted for 2026/27:***
			Full Time: 22
			Part Time: 29
Shared Lives Scheme	Expenditure	1,248	Placements in family homes, net of client contributions.
	Income	(666)	***Number of staff budgeted for 2026/27:***
		582	Full Time: 3
Supported Accommodation	Expenditure	19,422	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	(2,561)	
		16,861	***Number of staff budgeted for 2026/27:***
			Full Time: 1
			Part Time: 45
Direct Payments	Expenditure	1,647	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(164)	
		1,483	

ADULTS, HEALTH AND WELLBEING

		Budget 2026/27 £'000	
Day Care Services	Expenditure	6,434	Support for individuals within centres, hubs and workshops provided by the Council and the
	Income	(489)	independent sector. Some packages are partly funded by the Health Board.
		5,945	***Number of staff budgeted for 2026/27:***
			Full Time: 44
			Part Time: 26
Support Services	Expenditure	1,292	Support to individuals to promote social inclusion, partly funded by the Health Board.
	Income	(419)	***Number of staff budgeted for 2026/27:***
		873	Full Time: 4
			Part Time: 56
Other Services	Expenditure	26	Mainly grants to voluntary organisations.
		26	
LEARNING DISABILITIES TOTAL		33,986	
MENTAL HEALTH SERVICE			
Social Work Teams	Expenditure	1,140	Cost of Team Leaders and Social Workers responsible for assessing the needs and
	Income	(50)	commissioning services to clients jointly with the Health Board.
		1,090	***Number of staff budgeted for 2026/27:***
			Full Time: 17
			Part Time: 3
Safeguarding and Quality Assurance Unit	Expenditure	593	Developing a service to safeguard adults and to assure care quality.
		593	***Number of staff budgeted for 2026/27:***
			Full Time: 9
			Part Time: 2
Community Safety	Expenditure	602	Statutory Partnership which promotes Community Safety.
	Income	(521)	***Number of staff budgeted for 2026/27:***
		81	Full Time: 3
Residential and Nursing Care	Expenditure	4,930	Long term residential/nursing care or respite care in the private sector for users
	Income	(724)	suffering from mental illness, net of client and Heath Board contributions.
		4,206	

ADULTS, HEALTH AND WELLBEING

		Budget 2026/27 £'000	
Supported Accommodation	Expenditure	1,063	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	(155)	
		908	
Direct Payments	Expenditure	68	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(5)	
		63	
Day Care Services	Expenditure	9	Support to enable individuals to cope within their communities.
	Income	(3)	
		6	
Support Services	Expenditure	443	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board.
	Income	(108)	
		335	***Number of staff budgeted for 2026/27:***
			Full Time: 6
			Part Time: 4
Other Services	Expenditure	229	Various services including Drugs and Alcohol Rehab placements, and grants to voluntary organisations.
	Income	(4)	
		225	
MENTAL HEALTH TOTAL		7,507	
ADULT SERVICES TOTAL		88,981	
PROVIDER SERVICES			
Management and Administration	Expenditure	681	The costs of managing and administering the Provider Services.
	Recharge income	(681)	***Number of staff budgeted for 2026/27:***
		0	Full Time: 12
			Part Time: 3
Residential Care Services	Expenditure	16,654	Care services for older people in 11 residential homes.
	Income	(36)	***Number of staff budgeted for 2026/27:***
	Recharge income	(16,618)	Full Time: 101
		0	Part Time: 270

ADULTS, HEALTH AND WELLBEING

		Budget 2026/27 £'000	
Day Care Services	Expenditure	234	Day care for older people in 1 day care centres.
	Income	(11)	***Number of staff budgeted for 2026/27:***
	Recharge income	(223)	Part Time: 3
		0	
Community Care Services	Expenditure	9,910	Homecare services totalling about 5,100 hours a week are provided to older people
	Income	(388)	throughout Gwynedd. Also provided are services to residents of extra care housing in Awel
	Recharge income	(8,922)	y Coleg, y Bala and Hafod y Gest, Porthmadog.
		600	***Number of staff budgeted for 2026/27:***
			Full Time: 16
			Part Time: 301
PROVIDER SERVICE TOTAL		600	
NET TOTAL - ADULTS, HEALTH AND WELLBEING TOTAL		**89,581**	

MEMORANDUM ITEMS

ADULTS, HEALTH AND WELLBEING SUMMARY	
Total expenditure	120,866
Total income	(31,272)
Total contribution from reserves	(13)
Net Expenditure	**89,581**

BUSINESS AND CARE COMMISSIONING

		Budget 2026/27 £'000	
Business Management Unit	Expenditure	149	Management costs of the Business Service.
		149	***Number of staff budgeted for 2026/27:***
			Full Time: 1
Development and Category Management Unit	Expenditure	446	Developing and monitoring contracts and commissioning of services.
		446	***Number of staff budgeted for 2026/27:***
			Full Time: 6
			Part Time: 2
Performance and Data Systems Unit	Expenditure	570	Managing, developing and supporting systems along with developing and implementing
	Income	(52)	the Department's ITC Strategy. Also prepare service statistics.
	Contribution from reserves	(36)	Partly financed by Isle of Anglesey County Council and Gwynedd Council's Strategic Plan.
		482	***Number of staff budgeted for 2026/27:***
			Full Time: 5
			Part Time: 1
Income and Wellbeing Unit	Expenditure	533	Assessing individuals' contributions towards their care, collecting income for services
		533	and assisting clients with their rights regarding benefit-related issues.
			Number of staff budgeted for 2026/27:
			Full Time: 9
			Part Time: 3
Workforce Support Unit	Expenditure	1,132	Provide a wide range of business support to the Adult and Children Departments including
	Income	(194)	paying providers, reception services, information management, customer care, client asset
		938	management and administration support to the social work teams. A fee is charged for client asset management services.
			Number of staff budgeted for 2026/27:
			Full Time: 21
			Part Time: 6
Telecare Project	Expenditure	533	Preparing telecare services and technology in the home, partly financed by the Health Board
	Income	(444)	and by user contributions.
		89	

BUSINESS AND CARE COMMISSIONING

		Budget 2026/27 £'000	
Wellbeing Unit	Expenditure	57	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014.
		57	***Number of staff budgeted for 2026/27:***
			Full Time: 1
			Part Time: 1
Carer's Services	Expenditure	126	Providing support to Gwynedd's carers, including offering Respite services.
		126	***Number of staff budgeted for 2026/27:***
			Full Time: 1
			Part Time: 1
Prevention Services	Expenditure	206	Fulfil prevention services for Adults.
		206	***Number of staff budgeted for 2026/27:***
			Full Time: 2
			Part Time: 3
Regional Integration Fund	Expenditure	1,483	Funded by the Welsh Government Regional Integrated Fund.
	Income	(1,483)	***Number of staff budgeted for 2026/27:***
		0	Full Time: 1
Other Services	Expenditure	227	Includes grants to the Citizen's Advice Bureau and other organisations which are not specific
	Income	(48)	to one particular service, along with contributions to various provisions.
		179	
Savings to be Found	Expenditure	(79)	Savings targets to be apportioned against the services.
		(79)	
NET TOTAL - BUSINESS AND CARE COMMISSIONING TOTAL		**3,126**	

MEMORANDUM ITEMS

BUSINESS AND COMMISSIONING SUMMARY	
Total expenditure	5,383
Total income	(2,221)
Total contribution from reserves	(36)
Net Expenditure	**3,126**

CHILDREN AND FAMILY SUPPORT

		Budget 2026/27 £'000	
Management	Expenditure	908	Management and administration of the Children and Family Support Department.
		908	***Number of staff budgeted for 2026/27:***
			Full Time: 12
			Part Time: 7
Children and Family Support Teams	Expenditure	2,734	Providing support services for families, children in need and children in care.
		2,734	***Number of staff budgeted for 2026/27:***
			Full Time: 47
Family Support	Expenditure	567	Providing support for children in need (Children's Act 1989), including family
		567	conferences.
Fostering Services Team	Expenditure	756	Assessing and supporting foster carers and arranging placements.
	Income	(45)	***Number of staff budgeted for 2026/27:***
		711	Full Time: 13
Small Group Homes	Expenditure	754	Providing residential care for children in individual houses across the county.
		754	***Number of staff budgeted for 2026/27:***
			Full Time: 16
Out of County Placements	Expenditure	6,474	External placements by independent providers, including secure accommodation.
		6,474	
Children with Foster Parents	Expenditure	5,229	Allowances for foster carers who provide lodgings for children and adolescents and the
		5,229	cost of placements with independent agencies.
North Wales Adoption Service	Expenditure	265	Contribution towards the North Wales Adoption Service (NWAS)
		265	***Number of staff budgeted for 2026/27:***
			Full Time: 2
			Part Time: 1
Other Placements	Expenditure	502	Cost of adoption services, residence orders and special guardianships.
		502	

CHILDREN AND FAMILY SUPPORT

		Budget 2026/27 £'000	
Child Support Services	Expenditure	906	Providing support for families, children in need and children in Local Authority care.
		906	***Number of staff budgeted for 2026/27:***
			Full Time: 9
			Part Time: 32
16 Plus Service	Expenditure	1,874	Providing support for young people (16+) including children in need and those who have
	Income	(29)	been in Local Authority care for a specific period of time.
		1,845	***Number of staff budgeted for 2026/27:***
			Full Time: 10
			Part Time: 1
Derwen Team	Expenditure	1,019	Assessing and purchasing specialist services for children with disabilities and children
	Income	(38)	who are ill, and support for children with mental health problems.
		981	***Number of staff budgeted for 2026/27:***
			Full Time: 13
			Part Time: 10
Derwen Support Schemes	Expenditure	2,609	Providing specialist support services for children with disabilities and for children who
	Recharge income	(100)	are ill and their families, partly funded by Families First schemes.
		2,509	***Number of staff budgeted for 2026/27:***
			Full Time: 2
			Part Time: 84
Hafan y Sêr Short Breaks Unit	Expenditure	566	Providing a residential unit for disabled children which enables their carers to have a
	Income	(228)	short break and also enables the children to have different experiences.
		338	***Number of staff budgeted for 2026/27:***
			Full Time: 11
			Part Time: 2
Gwynedd & Môn Youth	Expenditure	1,405	Serving the young offenders of Gwynedd and Môn which is jointly funded with the
Justice Service	Income	(586)	Police, Probation Service, Health Board (Crime and Public Disorder Act 1998) and
	Recharge income	(538)	the Youth Justice Board, Youth Crime Prevention Fund and Families First Grant.
		281	***Number of staff budgeted for 2026/27:***
			Full Time: 16
			Part Time: 16

CHILDREN AND FAMILY SUPPORT

		Budget 2026/27 £'000	
Early Years Unit	Expenditure	7,095	A number of projects under the 2006 Children's Care Act, financed mainly by grants including Flying Start, Families First, Out of Schools Care, and the Childcare Offer.
	Income	(6,345)	
	Recharge income	(600)	***Number of staff budgeted for 2026/27:***
		150	Full Time: 55
			Part Time: 35
Statutory Review Team	Expenditure	345	Performing Statutory Reviews according to requirements.
		345	***Number of staff budgeted for 2026/27:***
			Full Time: 4
			Part Time: 3
Case Conference Chairing Service	Expenditure	105	Meeting the requirements of the All Wales Child Protection Procedures.
		105	***Number of staff budgeted for 2026/27:***
			Full Time: 2
Edge of Care and Integrated Family Support Teams	Expenditure	1,088	Implementing the End-to-End Review of Children Services and providing support for families with complex needs.
	Recharge income	(43)	***Number of staff budgeted for 2026/27:***
		1,045	Full Time: 20
Around The Family Team	Expenditure	397	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	(396)	***Number of staff budgeted for 2026/27:***
		1	Full Time: 6
			Part Time: 2
Out of Hours Services	Expenditure	588	Providing social work services outside working hours for Gwynedd and Ynys Môn. Partly funded by Isle of Anglesey County Council.
	Income	(238)	***Number of staff budgeted for 2026/27:***
		350	Full Time: 6
Families First Grant	Expenditure	1,282	Development and provision of support to families, particularly those living in poverty, with a clear emphasis on prevention and early intervention.
	Income	(1,282)	***Number of staff budgeted for 2026/27:***
		0	Full Time: 1

CHILDREN AND FAMILY SUPPORT

		Budget 2026/27 £'000	
Promoting Positive Engagement Grant	Expenditure	283	Tackle and reduce crime and disorder amongst young people for the benefit and wellbeing of the people of Gwynedd and Ynys Môn.
	Income	(283)	
		0	
Effective Child Protection	Expenditure	80	Project to provide an Effective Child Protection Framework. The project is funded by the Welsh Government's Transformation Fund.
	Income	(80)	
		0	***Number of staff budgeted for 2026/27:***
			Full Time: 1
Regional Integration Fund Grant	Expenditure	1,593	Developing and testing new models of providing integrated care services for Gwynedd's children and families. Funded by the Welsh Government's Integrated Care Fund.
	Income	(1,507)	
	Recharge income	(83)	***Number of staff budgeted for 2026/27:***
		3	Full Time: 26
			Part Time: 1
Workforce Development Unit	Expenditure	759	Arranging and providing training for all workers within the Department, and Care staff on a wider basis. Partly funded by a Welsh Government grant.
	Income	(375)	
	Recharge income	(265)	***Number of staff budgeted for 2026/27:***
		119	Full Time: 8
			Part Time: 1
Other Services	Expenditure	470	Includes court costs, advocacy service, contribution to the regional safeguarding board.
	Recharge income	(40)	
		430	
NET TOTAL - CHILDREN AND FAMILY SUPPORT TOTAL		**27,552**	

MEMORANDUM ITEMS

CHILDREN AND FAMILY SUPPORT SUMMARY	
Total expenditure	38,588
Total income	(11,036)
Net Expenditure	**27,552**

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

		Budget 2026/27 £'000	
- VARIOUS			
Other Rechargeable Works	Expenditure	2,890	Includes work and contracts carried out for external customers and clients.
	Income	(2,890)	Also respond to other necessary work as required such as accident damage,
		0	repair and emergency works.
Vehicles and Plant Account	Expenditure	7,745	Costs and recharges relating to maintaining and running the Department's
	Income	(7)	fleet of vehicles and plant.
	Less recharged to the service	(7,738)	
		0	
Fleet Management Unit	Expenditure	425	Management of all the Council's fleet.
	Income	(53)	***Number of staff budgeted for 2026/27:***
	Less recharged to the service	(19)	Full Time: 8
		353	
Workshops	Expenditure	2,928	Repairs and maintenance of all the Council's fleet including an MOT service.
	Less recharged to the service	(2,928)	The provision of an MOT service to the public is also provided.
		0	***Number of staff budgeted for 2026/27:***
			Full Time: 15
NET TOTAL - VARIOUS		353	
- HIGHWAYS			
County Roads	Expenditure	16,476	Includes the inspection and maintenance of all the county road network and estate
	Income	(3,315)	roads, bridges and other structures and the provision of street lighting. The unit also
	Savings to be found	(310)	maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk
	Less recharged to Capital		Road Agency.
	Programme	(525)	The Council is statutorily responsible for the maintenance of the county road
		12,326	network, which includes:-
			- 329 kilometres of principal roads
			- 2,452 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 2026/27:
			Full Time: 142.4
			Part Time: 1
NET TOTAL - HIGHWAYS		12,326	

		Budget 2026/27 £'000	
- ENGINEERING			
Sewerage and Water Pipes	Expenditure	131	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	(70)	
		61	***Number of staff budgeted for 2026/27:***
			Full Time: 1.2
CCTV	Expenditure	131	Provision of a town centre closed circuit television monitoring system in Bangor, Caernarfon, Bethesda and Pwllheli in consultation with the Police and other emergency services, and for traffic monitoring purposes and other Council services as necessary.
	Income	(57)	
	Less recharged to the service	(111)	
		(37)	***Number of staff budgeted for 2026/27:*** 1
			Full Time:
General Engineering Works	Expenditure	63	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
		63	***Number of staff budgeted for 2026/27:*** 0.3
			Full Time:
Aber Bridge	Expenditure	138	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		138	***Number of staff budgeted for 2026/27:***
			Full Time: 3
Barmouth Bridge	Expenditure	16	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
		16	
Ash Die-back	Expenditure	255	Inspection of ash trees on Council land and roads in order to identify infected trees, monitoring the trees, and implementing a program of works to cut or reduce trees that have been identified as high risk. Remedial works and replanting with suitable genera. Identifying high risk trees on private land, which could be endanger roads and land, and discuss with landowners the work they need to undertake.
		255	***Number of staff budgeted for 2026/27:***
			Full Time: 3
NET TOTAL - ENGINEERING		497	

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

		Budget 2026/27 £'000	
- MUNICIPAL			
Crematorium and Cemeteries	Expenditure	1,530	Provision and management of a burial and cremation service by means of the
	Income	(1,513)	Bangor Crematorium and 16 Council Cemeteries.
		17	***Number of staff budgeted for 2026/27:***
			Full Time: 8.8
Street Cleaning	Expenditure	3,768	Provision of a cleaning service in line with the requirements of the Environmental
	Income	(23)	Protection Act 1990. This includes the sweeping of streets, highways and emptying
	Less recharged to the service	(119)	public litter bins.
		3,627	***Number of staff budgeted for 2026/27:***
			Full Time: 65.5
			Part Time: 1
Street Enforcement	Expenditure	456	Provision of street enforcement and management of waste misuse to comply with
	Income	(4)	the Clean Neighbourhood Act.
		452	***Number of staff budgeted for 2026/27:***
			Full Time: 8
Public Conveniences	Expenditure	1,416	Responsibility for managing and cleaning, in partnership with others, 60 public
	Income	(347)	conveniences which are in use.
		1,069	***Number of staff budgeted for 2026/27:***
			Full Time: 8.3
			Part Time: 14
Parks and Open Spaces	Expenditure	1,862	The various activities in the service include the ground maintenance of car parks,
	Income	(209)	leisure centres, playing fields, parks, and open spaces together with the
	Savings to be found	(137)	provision of ground maintenance to schools and other sites in Gwynedd.
	Less recharged to the service	(810)	***Number of staff budgeted for 2026/27:***
		705	Full Time: 21.1
			Part Time: 6
Sewerage Works and	Expenditure	(44)	A service is provided for unblocking drains of the Council's property as well as
Cesspool Emptying	Less recharged to the service	(15)	emptying cesspools of private properties.
		(58)	
NET TOTAL - MUNICIPAL		5,812	
NET TOTAL - HIGHWAYS AND ENGINEERING		18,988	

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

		Budget 2026/27 £'000	
GWYNEDD CONSULTANCY			
Management Team	Expenditure	495	Provide professional consultancy service to the Council's services and also to the Assembly through the Trunk Road Agency arrangement. As the works programme varies from year to year, the fee income recovered can also vary.
	Income	(5,064)	
	Less recharged to Capital Programme	(251)	***Number of staff budgeted for 2026/27:***
	Less recharged to services	(523)	Full Time: 2.4
	Contribution from reserves	(65)	
		(5,408)	
Business and Project Delivery Service	Expenditure	2,027	Includes work on BSi (British Standards Institution) systems, as well as invoicing, marketing and financial work for the department. It also includes design work, monitoring and supervision of improvement schemes to infrastructure.
	Less recharged to services	(1,139)	
		888	***Number of staff budgeted for 2026/27:***
			Full Time: 28
Building and Infrastructure Service	Expenditure	2,172	A number of corporate building services are provided, including architectural services and administering capital schemes. Also includes design work, monitoring and supervision of improvement schemes to infrastructure, including cost consultancy work.
	Less recharged to Capital Programme	(600)	
		1,572	***Number of staff budgeted for 2026/27:***
			Full Time: 32
Technical Service	Expenditure	2,256	Responsibility for monitoring and arranging maintenance work related to bridges and structures including civil engineering design work.
		2,256	***Number of staff budgeted for 2026/27:***
			Full Time: 34
Flood and Environment Service, SUDS	Expenditure	2,937	Responsibility for land drainage schemes, to prevent and alleviate flooding problems, as well as managing the shoreline of Gwynedd, comprising of 229 kilometres of coast. The service includes the monitoring and maintenance of the shoreline, and the development of appropriate capital projects.
	Income	(1,995)	
	Less recharged to Capital Programme	(34)	***Number of staff budgeted for 2026/27:***
	Less recharged to services	(182)	Full Time: 32
		726	Part Time: 2
NET TOTAL - GWYNEDD CONSULTANCY		34	

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

	Budget 2026/27 £'000
NET TOTAL - HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY	**19,022**

MEMORANDUM ITEMS

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY SUMMARY	
Total Expenditure	50,075
Total Income	(15,477)
Less recharged to services	(13,584)
Contribution from reserves	(135)
Less recharged to Capital Programme	(1,409)
Savings to be found	(447)
Net Expenditure	**19,022**

ENVIRONMENT (PLANNING, PUBLIC PROTECTION, TRANSPORT, COUNTRYSIDE, WASTE AND RECYCLING)

		Budget 2026/27 £'000	
Environment Management, Corporate Category Management & Business Services	Expenditure	1,014	Includes management costs of the Department, and ensuring value for money while striving to keep the benefit local on all corporate purchases of goods and services.
	Less recharged to Capital Programme	(60)	***Number of staff budgeted for 2026/27:***
	Savings to be found	(150)	Full Time: 13.8
		804	
General Planning and Planning Development	Expenditure	1,171	Duties include dealing with planning applications, monitoring developments, enforcing regulations, dealing with appeals, planning control and monitoring of mines.
	Income	(957)	
		214	***Number of staff budgeted for 2026/27:***
			Full Time: 15
Building Control	Expenditure	641	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	(382)	
	Less recharged to services	(95)	***Number of staff budgeted for 2026/27:***
		164	Full time: 11
Joint Planning Policy	Expenditure	428	Gwynedd's contribution towards Joint Planning Policy.
	Savings to be found	(143)	***Number of staff budgeted for 2026/27:***
		285	Full Time: 7.2
Client Services Public Protection	Expenditure	375	Operating the Council's responsibilities for licensing including taxis, public entertainment etc.
	Income	(406)	
	Less recharged to services	(19)	***Number of staff budgeted for 2026/27:***
		(50)	Full Time: 5.4
Administration	Expenditure	531	Administration costs of Planning and Public Protection Services.
	Less recharged to services	(531)	***Number of staff budgeted for 2026/27:***
		0	Full Time: 9
Food	Expenditure	809	Enforcement of legislation that relate to food issues.
	Income	(8)	***Number of staff budgeted for 2026/27:***
		801	Full Time: 11.55

ENVIRONMENT (PLANNING, PUBLIC PROTECTION, TRANSPORT, COUNTRYSIDE, WASTE AND RECYCLING)

		Budget 2026/27 £'000	
Environmental Health	Expenditure	734	Enforcement of legislation involving general public health issues such as
	Income	(94)	Pollution Control, Health and Safety, Infectious Diseases and Water Hygiene.
		641	***Number of staff budgeted for 2026/27:***
			Full Time: 9.6
Trading Standards	Expenditure	615	Trading Standards work includes Metrology, Consumer Advice, Fair Trading,
	Income	(6)	Licensing and Animal Health.
		609	***Number of staff budgeted for 2026/27:***
			Full Time: 10.45
Transport	Expenditure	2,909	Feasibility studies, long term road improvement planning, and traffic and parking
	Income	(5,176)	management strategy. The Council has a duty to promote road safety through publicity
	Less recharged to Capital Programme	(24)	and instruction of school children, pedestrians, cyclists, etc. The service is responsible for the management of over 100 car parks (including non fee car parks) throughout the
	Less recharged to services	(63)	Council's area. This includes the maintenance and improvement of parking areas and
		(2,353)	the setting and collection of fees and charges as well as enforcing on-street parking restrictions.
			Number of staff budgeted for 2026/27:
			Full Time: 23.8
			Part Time: 9
Markets	Expenditure	27	Manage public markets within the County.
	Income	(19)	***Number of staff budgeted for 2026/27:***
		8	Full Time: 0.2
Integrated Transport Unit	Expenditure	12,067	The Unit was established to provide integrated transport services across the
	Income	(4,851)	Council's services. The Unit has direct responsibility for administering subsidy
	Less recharged to services	(5,015)	to the Bus and Railway services as well as Community Transport. It operates as
		2,200	a provider on behalf of Education and Social Services' transport. It also includes the administration of the Concessionary Fares Scheme which provides free travel to pensioners and the disabled.
			Number of staff budgeted for 2026/27:
			Full Time: 5

ENVIRONMENT (PLANNING, PUBLIC PROTECTION, TRANSPORT, COUNTRYSIDE, WASTE AND RECYCLING)

		Budget 2026/27 £'000	
Countryside and Access - Public Footpaths, Biodiversity, Rural operations, AONB, Llyn a'r Sarnau SAC and Countryside Projects	Expenditure	1,541	Maintains and manages access networks which include 2,115 miles of footpaths, 220 miles of bridleways, 52 miles of restricted byways and 31 miles of byways open to all traffic. Duties also include providing a service to protect habitats, species and landscape and enhancing the countryside in a sustainable way.
	Income	(769)	
		772	***Number of staff budgeted for 2026/27:***
			Full Time: 15
			Part Time: 2
Waste Data Quality Assurance and Promotion	Expenditure	1,080	Providing support and quality assurance for waste and recycling collection, treatment, and processing services.
	Income	(27)	
	Savings to be found	(210)	***Number of staff budgeted for 2026/27:***
		843	Full Time: 17
Waste Disposal and Recycling	Expenditure	10,096	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	(2,634)	
	Savings to be found	(50)	***Number of staff budgeted for 2026/27:***
	Less recharged to services	(970)	Full Time: 46
		6,442	Part Time: 6
Waste Collection and Recycling	Expenditure	13,206	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading.
	Income	(5,577)	
	Savings to be found	(200)	***Number of staff budgeted for 2026/27:***
	Less recharged to services	(1)	Full Time: 150
		7,428	
NET TOTAL - ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling)		**18,809**	

ENVIRONMENT (PLANNING, PUBLIC PROTECTION, TRANSPORT, COUNTRYSIDE, WASTE AND RECYCLING)

	Budget 2026/27 £'000
MEMORANDUM ITEMS	
ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	
Total Expenditure	47,246
Total Income	(20,905)
Less recharged to services	(6,695)
Less recharged to Capital Programme	(84)
Contribution from reserves	(143)
Savings to be Found	(610)
Net Expenditure	**18,809**

HOUSING AND PROPERTY

		Budget 2026/27 £'000	
Management and Administration	Expenditure	1,097	Management and administration costs for the Housing and Property Service.
	Less recharged to services	(235)	***Number of staff budgeted for 2026/27:***
		863	Full Time: 10
			Part Time: 1
Housing Supply and Strategic Plans	Expenditure	33	Strategy service for Housing.
	Less recharged to services	(15)	***Number of staff budgeted for 2026/27:***
		18	Full Time: 3
Housing Enforcement	Expenditure	437	Providing an enforcement service for Private Sector Housing and implementing the
	Income	(150)	licensing scheme for houses of multiple occupation. Bringing empty properties back
	Less recharged to services	(6)	into use. Financed partly from the Authority's Strategic Plan and income collected
		281	through licensing fees.
			Number of staff budgeted for 2026/27:
			Full Time: 8
Development Projects	Expenditure	285	Deliver development projects in the housing field.
	Less recharged to services	(284)	***Number of staff budgeted for 2026/27:***
		1	Full time : 7
One Stop Shop	Expenditure	772	A new system which is able to respond to housing related queries in one central
	Income	(161)	location, together with the administration of the Gwynedd Social Housing Register.
	Less recharged to services	(451)	Partly funded by the Local Housing Associations.
		161	***Number of staff budgeted for 2026/27:***
			Full Time: 12
Resettlement Programme	Expenditure	502	A programme looking to resettle vulnerable refugees from Syria, Ukraine and
	Income	(491)	Afghanistan. Fully funded by the Home Office.
	Less recharged to services	(11)	***Number of staff budgeted for 2026/27:***
		0	Full Time: 10
Grants and Projects	Expenditure	535	Administrating Housing Grants schemes. An element of the Unit's costs are recovered
	Income	(174)	through fees, by administering capital schemes.
	Contribution from reserves	(45)	***Number of staff budgeted for 2026/27:***
	Less recharged to services	(211)	Full Time: 7
		105	

HOUSING AND PROPERTY

		Budget 2026/27 £'000	
Homelessness	Expenditure	8,667	Emphasis on preventing homelessness. Providing a service for people who present themselves homeless in Gwynedd, which could include accommodation in Bed & Breakfast, Noddfa and Rhianfa hostels, or within houses that have been leased from the private sector. Elements of the service are financed by the collection of rent.
	Income	(979)	
	Less recharged to services	(1,572)	
		6,116	
			Number of staff budgeted for 2026/27:
			Full Time: 49
			Part time: 3
Commissioning Unit	Expenditure	10,711	Provide housing related support in accordance with the Housing Support Grant. Funded mainly through grant by the Welsh Government.
	Income	(8,608)	
	Contribution from reserves	(1,683)	***Number of staff budgeted for 2026/27:***
	Less recharged to services	(210)	Full Time: 6
		210	
Gypsies and Travellers	Expenditure	95	Providing a gypsy site in Llandygai and dealing with any unauthorised encampments.
	Income	(32)	
	Less recharged to services	(17)	
		46	
Cleaning and Caretaking	Expenditure	863	Cleaning and caretaking of Council offices, buildings and fulfilling external cleaning contracts.
	Income	(40)	
	Less recharged to services	(748)	***Number of staff budgeted for 2026/27:***
		74	Full Time: 3
			Part Time: 45
Corporate Property Services	Expenditure	7,192	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	(108)	
	Less recharged to services	(1,157)	
	Less recharged to Capital Programme	(271)	***Number of staff budgeted for 2026/27:***
			Full Time: 53
	Contribution from reserves	(48)	Part Time: 1
		5,607	
Pest Control and Dog Control Services	Expenditure	221	Pest Control and Dog Control Services.
	Income	(146)	***Number of staff budgeted for 2026/27:***
	Less recharged to services	(51)	Full Time: 4
		24	

HOUSING AND PROPERTY

		Budget 2026/27 £'000	
Administration Offices	Expenditure	1,981	Office accommodation is provided for the administration of Council services,
	Income	(171)	including the main offices in Caernarfon and the area offices at Pwllheli and Dolgellau.
	Less recharged to services	(48)	
		1,762	
Smallholdings	Expenditure	82	The Council has 47 units totalling 2,994 acres. The smallholdings are managed by the
	Income	(218)	Estates Unit.
		(136)	
Sundry Properties	Expenditure	33	The operating cost of a number of Community Centres and various sundry properties
	Income	(25)	based all over Gwynedd.
		8	
Business Units, Intec	Expenditure	819	The management of the Council's employment land and business units and the
and Mentec	Income	(551)	management of 'Menter' centres (Intec and Mentec), including repair and maintenance
	Contribution from reserves	(14)	of the Units where this is appropriate.
		254	
NET TOTAL - HOUSING AND PROPERTY		**15,394**	

MEMORANDUM ITEMS

HOUSING AND PROPERTY	
Total Expenditure	34,323
Total Income	(11,854)
Less recharged to services	(5,014)
Less recharged to Capital Programme	(271)
Contribution from reserves	(1,790)
Net Expenditure	**15,394**

CORPORATE MANAGEMENT TEAM AND LEGAL

		Budget 2026/27 £'000	
Chief Executive and Corporate Directors	Expenditure	1,601	The Corporate Management Team (comprising the Chief Executive and Corporate Directors) are responsible for recommending the strategic direction of the Council and Gwynedd as a county, and for strategic commissioning relating to the key issues affecting Gwynedd's residents.
		1,601	***Number of staff budgeted for 2026/27:***
			Full Time: 9
Legal, Monitoring Officer and Propriety	Expenditure	1089	Providing legal advice and service to the whole Council.
	Other Services Recharge	(32)	***Number of staff budgeted for 2026/27:***
	Income	(253)	Full Time: 13
		804	Part Time: 7
Registration of Electors	Expenditure	234	Preparing and publishing the Electoral Register and dealing with inquiries.
	Income	(4)	***Number of staff budgeted for 2026/27:***
		230	Full Time: 2
Coroner	Expenditure	685	Provision for the Coroner's service.
	Income	(245)	***Number of staff budgeted for 2026/27:***
		440	Full Time: 1
			Part Time: 1
Elections	Expenditure	29	For the Council's elections and by-elections.
		29	
NET TOTAL - CORPORATE MANAGEMENT TEAM AND LEGAL		**3,104**	

MEMORANDUM ITEMS

CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY	
Total Expenditure	3,638
Total Other Services Recharge	(32)
Total Income	(502)
Net Expenditure	**3,104**

CORPORATE

		Budget 2026/27 £'000	
CORPORATE - BENEFITS			
Benefits Paid	Expenditure	51,630	Housing and Council Tax state benefits.
	Income	(38,316)	
		13,314	
CORPORATE - OTHER			
Corporate	Expenditure	2,048	Includes £445,000 early retirement costs inherited from the former Councils, £495,660 Discretionary Rate Relief and £1,015,130 Apprenticeship Levy, for the Council as a whole.
	Income	(74)	
		1,974	
External Audit	Expenditure	414	External audit service and certificate of grant claims and returns.
		414	
Precepts	Community Councils	3,715	Precepts to other bodies, to Community and Town Councils, and to other Authorities that receive funding from Gwynedd Council including North Wales Fire and Rescue Authority, Snowdonia National Park, Natural Resources Wales, and the North Wales Corporate Joint Committee.
	North Wales Fire and Rescue Authority	9,376	
	Special Drainage Levies	139	
	Snowdonia National Park	1,156	
	North Wales Corporate Joint Committee	165	
		14,551	
Corporate - Other	Centrally held Technical Budgets	21,015	
	Other Requirements - including bids yet to be distributed	3,172	
	Capital Financing Issues	(12,337)	
	Council Tax Premium (Transfer to Fund)	10,138	
	Net Interest Received	(992)	
	The Council Plan	49	
	Corporate Savings	198	
		21,243	
NET TOTAL - CORPORATE		**51,496**	

CORPORATE

Budget
2026/27
£'000

MEMORANDUM ITEMS

CORPORATE SUMMARY	
Total Expenditure	103,215
Total Income	(51,719)
Net Expenditure	**51,496**

NORTH AND MID WALES TRUNK ROAD AGENCY

		Budget 2026/27 £'000
North Wales Trunk Road Agency	Trunk Road Unit	19,171
	Trunk Road Unit - Works	53,780
	Income	(72,936)
		14

Gwynedd Council is the Lead Authority appointed by the Welsh Government (WG) to manage the North and Mid Wales Trunk Road Agent (NMWTRA). The Agent is a Partnership consisting of the 8 north and mid Wales Unitary Authorities.
NMWTRA is responsible for managing and maintaining the trunk road network and associated assets which extend to 1174 km of road network (with 199 km within Gwynedd) and approximately 2000 highway structures including the A55 Tunnels as well as all aspects of the WG highway Intelligent Transport System (ITS).
Work carried out by the Agency includes all aspects of trunk road maintenance and improvement, civil engineering, design and supervision.
The Agency also has responsibility for managing on behalf of the Welsh Government the Traffic Wales Service (TWS) on an all of Wales basis which includes the Traffic Wales Communications Service, the North Wales Traffic Management Centre and all aspects of WG ITS as well as the Traffic officer Service in the north Wales region.
The Agent is also appointed by Welsh Government as Departmental representative to administer the Private Finance Initiative contract for the A55 across Anglesey.
NMWTRA staff are located (285) at a number of sites across its network area including: Wrexham (5), Halkyn (46), Conwy (94), Bangor (85), Llandygai (7), Dolgellau (3), Aberaeron (13), Newtown (7) and Llandrindod Wells (25).
The agent typically expends £70m - £90m on an annual basis on behalf of WG.
All the Agency costs are recovered from Welsh Government.

Number of staff budgeted for 2026/27:

Full Time:	276
Part Time:	9

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

MEMORANDUM ITEMS

NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY	
Total Expenditure	72,950
Total Income	(72,936)
Net Expenditure	**14**

THE CAPITAL BUDGET 2026/27

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

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

Borrowing

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

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

Grants and Contributions

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

Capital Receipts

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

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

Revenue

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

CAPITAL

DEPARTMENT	Actual to 31/3/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Est 28/29 £'000	Schemes Total £'000
Education	7,958	10,399	3,451	0	21,808
Corporate Services	0	0	0	0	0
Corporate	0	0	500	500	1,000
Finance	120	967	1,249	976	3,312
Economy and Community	29,081	10,666	2,395	1,650	43,792
Adults, Health and Wellbeing	0	2,700	0	0	2,700
Children and Family Support	523	764	700	0	1,987
Highways, Engineering and Gwynedd Consultancy	44,846	8,511	5,759	2,542	61,658
Environment	25,616	4,673	480	1,758	32,527
Housing and Property	13,026	5,466	4,101	4,054	26,647
TOTAL	**121,170**	**44,146**	**18,635**	**11,480**	**195,431**

The 2026/27 estimates include provisional figures for slippages from 2025/26 which were reflected in the end of November review report which was presented to the Cabinet in January 2026. The figures will be adjusted to reflect the final year position for 2025/26.

These figures also include commitments from the Cyngor Gwynedd Asset Plan (2024/25 - 2033/34), as well as all other schemes which are committed to be funded from other sources such as grants etc.

CAPITAL

SCHEME	Actual to 31/3/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Est 28/29 £'000	Schemes Total £'000
EDUCATION					
Primary Schools - Capitalised Repairs & Maintenance	0	619	0	0	619
Bangor Area Schools	0	300	0	0	300
Upgrade Schools' Condition and Suitability	0	43	0	0	43
Our Lady's School	7,217	1,195	0	0	8,412
Ysgol Hirael	2	3,006	2,494	0	5,502
Maesincla Language Centre	225	100	0	0	325
Secondary Schools - Capitalised Repairs & Maintenance	0	475	0	0	475
Ysgol Tywyn - Accessibility	70	147	0	0	217
Ysgol Ardudwy - Accessibility	69	106	0	0	175
Ysgol Botwnnog - Accessibility	0	147	0	0	147
Ysgol Tryfan, Bangor	175	4,092	957	0	5,224
County Secondary Schools' Site Safety	200	100	0	0	300
Special Schools - Capitalised Repairs & Maintenance	0	69	0	0	69
EDUCATION TOTAL	**7,958**	**10,399**	**3,451**	**0**	**21,808**
CORPORATE					
Unallocated	0	0	500	500	1,000
CORPORATE TOTAL	**0**	**0**	**500**	**500**	**1,000**
FINANCE					
Upgrade to Financial Ledger System	120	15	0	0	135
Computer Renewals - to be allocated	0	722	1,249	976	2,947
Digital Transformation Board Equipment	0	230	0	0	230
FINANCE TOTAL	**120**	**967**	**1,249**	**976**	**3,312**

CAPITAL

SCHEME	Actual to 31/3/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Est 28/29 £'000	Schemes Total £'000
ECONOMY AND COMMUNITY					
Preparation Work for New Industrial Units	1,402	1,407	122	0	2,931
Bangor Health and Wellbeing Centre	307	150	350	0	807
Pride in Place	0	1,500	0	0	1,500
Community Support Fund (Cist Gwynedd)	1,903	150	0	0	2,053
Levelling Up Fund					
Levelling Up Fund - UNAPPORTIONED	0	0	222	0	222
Slate Museum Redevelopment	3,177	3,023	0	0	6,200
Parc Padarn Improvements	1,952	85	170	0	2,207
Yr Hen Bost	1,775	171	0	0	1,946
Bethesda - Penrhyn Quarry Path	1,500	402	0	0	1,902
Blaenau High Street Improvements	1,064	30	276	0	1,370
Improvements to Centres (Llanberis, Blaenau, Bethesda)	966	489	0	0	1,455
Historical Buildings Conservation	437	269	0	0	706
LUF Project Management	380	168	40	0	588
Shared Prosperity Fund (SPF)					
SPF Gwynedd	13,905	280	0	0	14,185
Renew Pwllheli Harbour and pontoons	0	1,300	1,100	1,100	3,500
Renew Victoria Dock Harbour Gate and pontoons	0	0	0	550	550
Harbourmaster's Office, Aberdyfi	14	486	0	0	500
Brilliant Basics - Padarn	250	125	0	0	375
NBB Parc Padarn - National Grid	0	50	115	0	165
Hafod Owen & Fire Queen	0	220	0	0	220
Arfon Leisure/Tennis Centre	9	61	0	0	70
Renew equipment/space Arf/Dwy	40	300	0	0	340
ECONOMIC AND COMMUNITY TOTAL	**29,081**	**10,666**	**2,395**	**1,650**	**43,792**
ADULTS, HEALTH AND WELLBEING					
Provision for joint funding of care projects	0	2,700	0	0	2,700
ADULTS, HEALTH AND WELLBEING TOTAL	**0**	**2,700**	**0**	**0**	**2,700**

CAPITAL

SCHEME	Actual to 31/3/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Est 28/29 £'000	Schemes Total £'000
CHILDREN AND FAMILY SUPPORT					
Children's Contact House	182	58	0	0	240
Drws Y Nant Scheme	341	6	0	0	347
Small Group Homes	0	700	700	0	1,400
CHILDREN AND FAMILY SUPPORT TOTAL	**523**	**764**	**700**	**0**	**1,987**
HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY					
Traffic Lighting	403	41	50	50	544
Structures Deteriation Prevention	130	130	130	130	520
Renew Safety Fences	2,449	70	70	0	2,589
Surface Water on roads	1,477	65	65	65	1,672
Highways Vehicles	8,461	682	267	65	9,475
Council Fleet Fund	0	675	72	244	991
Roads Deteriation Prevention	4,203	0	761	761	5,725
Roads Maintenance - Local Government Borrowing Initiative	4,702	3,135	0	0	7,837
Housing Estates Water Pipes	2,700	200	0	0	2,900
Highways Works Unit Vehicles	11,206	1,526	947	845	14,524
Burial Land	341	0	225	0	566
Municipal Works Unit Vehicles	7,815	1,118	122	382	9,437
Commissioning Unit Vehicles	395	14	34	0	443
Gwynedd Consultancy Vehicles	477	25	18	0	520
Coastal Protection and Flood Alleviation					
North Promenade, Barmouth	12	760	2,998	0	3,770
Bontnewydd Flood Alleviation Project	75	70	0	0	145
TOTAL	**44,846**	**8,511**	**5,759**	**2,542**	**61,658**

CAPITAL

SCHEME	Actual to 31/3/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Est 28/29 £'000	Schemes Total £'000
ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling)					
Feasibility of transport schemes	513	60	60	60	693
Retention Contingency	0	121	0	0	121
Local Transport Fund - A496 Llanbedr	1,993	168	0	0	2,161
Greening the Public Service Estate	573	100	0	0	673
Environmental Growth On Your Doorstep	566	100	0	0	666
Sustainable Landscapes	575	195	0	0	770
Lôn Goed Project	404	110	0	0	514
Town Planning Partnership - Urban Appearance Improvements	40	20	0	0	60
Planning and Transport Vehicles	1,330	86	28	0	1,444
Pay and Display Machines	236	44	0	0	280
IT - Street Works System	2	48	0	0	50
Skips	309	20	0	0	329
DEFRA Grant - Caergylchu waste processing equipment renewals	522	478	0	0	1,000
DEFRA Grant - Transformation of the distribution and sorting centres of Caergylchu and Ffridd Rasus	0	1,000	0	0	1,000
Recycling Vehicles	15,616	1,653	392	1,106	18,767
Municipal - Waste Vehicles	2,937	470	0	592	3,999
ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling) TOTAL	**25,616**	**4,673**	**480**	**1,758**	**32,527**
HOUSING AND PROPERTY					
Housing Schemes					
Housing Vehicles	119	13	0	0	132
Housing Strategy	0	2,710	2,549	2,550	7,809
Safety at Home	2,386	350	0	0	2,736
Housing Grants - Asset Management Scheme	0	1,908	1,310	1,310	4,528
Property - Other					
Offices' Efficiency	861	90	0	0	951
Smallholdings - Water Purification	350	50	0	0	400
Asbestos and Fire Safety	8,892	194	194	194	9,474
Property Vehicles	418	151	48	0	617
HOUSING AND PROPERTY TOTAL	**13,026**	**5,466**	**4,101**	**4,054**	**26,647**
TOTAL	**121,170**	**44,146**	**18,635**	**11,480**	**195,431**