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GWYNEDD COUNCIL'S 2019/20 BUDGET

FOREWORD BY THE HEAD OF FINANCE

The Council's Financial Strategy

Gwynedd Council's 2019/20 budget addresses salary inflation of £5.26m, together with other inflation (suppliers) of £2.25m, and funds "bids" of £2.51m.

The £5.26m salary inflation includes a salary increase of over 5% for 3,600 Council staff who are on the lowest salaries, and over 2% for 5,000 staff, together with a salary increase of up to 3.5% for classroom teachers.

The other inflation of £2.25m includes funding schools, homes, etc, appropriately for the actual increase since last year in the price of gas (11.9%) and electricity (13.5%). Also, an increase of around 3.8% is included to address the living wage in companies who provide home care, residential care, etc.

"Bids" were granted to reflect pressures on services and the unavoidable demand for services, including –

Adults' Care: £808k to staff Dementia homes, and £287k for young people with Learning Disabilities.

Childrens' Care: £657k for Childrens' Placements, and £100k to employ social workers.

Education: £400k higher cost of pupils' transport, and £193k integrating pupils with ALN.

Gwynedd Council has budgeted appropriately to maintain valuable services for the people of Gwynedd – especially the people and children who are most vulnerable.

As well as funding the bids above, the Council has funded schools' demography of £418k and, unlike some authorities, inflation has been funded in full, and we managed to avoid cutting the schools' budget this year. It was correctly presumed that Government grant will fund the £1.6m increase in employers' pension contributions to the teachers' pension scheme.

Gwynedd Council's grant settlement meant a -0.2% decrease (the Welsh Government's own like for like figures). This meant a substantial cut in real terms, with no contribution for meeting inflation, or other unavoidable growth.

Therefore, in order to balance the 2019/20 budget, the Council had to identify £5.2m worth of financial savings, as well as increasing Council Tax 5.8%.

The savings to be realised in 2019/20 are –

	£'000
Back Office Efficiencies	1,273
Further Efficiencies	269
Invest to Save	22
Increasing Income	412
Savings with Effect (to some degree)	260
Sub-Total:	2,236
"Gwynedd Challenge" Approved Savings	2,483
Further Efficiency Savings	500
Total:	5,219

After adding inflation, "bids", etc, and deducting the savings above, the 2019/20 net expenditure will be £248m, to be funded by £176.5m of grant income, together with £71.5m Council Tax.

By identifying £2.7m of additional savings and implementing £2.5m of savings already agreed, a 5.8% tax increase will be sufficient to balance Gwynedd's budget this year, while some local authorities are increasing the tax over 9% and are having to implement more cuts with an effect on residents. In order to avoid this here, we must continue to plan for the future.

The medium term forecasts are more uncertain than ever due to the Westminster Government's Expenditure Review, but our medium scenario modelling work suggests that we may need to realise £5.6m of additional savings over 2020/21 and 2021/22. In order to avoid damaging cuts, we will urge Welsh Government to provide an appropriate grant settlement for local authorities.

Generally, prudent assumptions were made while considering risks with inflation, specific grants, income levels, and ability to achieve savings. However, the following budget includes all of the additional spending requirements mentioned above, and we believe it is a fair estimate of the Council's expenditure requirements and income for the 2019/20 year.

EMPLOYEES BUDGET 2019/20

	Full-Time	Part-Time
Education		
(Including joint committees' arrangement)		
- Teachers	797	307
- Other	142	2,147
- GwE	64	4
Corporate Support	119	56
Finance	177	23
Economy and Community Development :-		
- Department	84	158
- Living Healthy Ltd	61	100
Adults, Health and Wellbeing	424	721
Children and Family Support	193	147
Highways and Municipal		
- Department	474	68
- North and Mid Wales Trunk Road Agency	185	2
Environment (Planning and Public Protection, Transport and Countryside, Corporate Property) *(Including joint committee arrangement)*	175	86
Corporate Management Team and Legal	21	8
Gwynedd Consultancy	111	6
Total	**3,027**	**3,833**

THE REVENUE BUDGET 2019/20

The following pages set out the expenditure of the various departments in 2019/20.

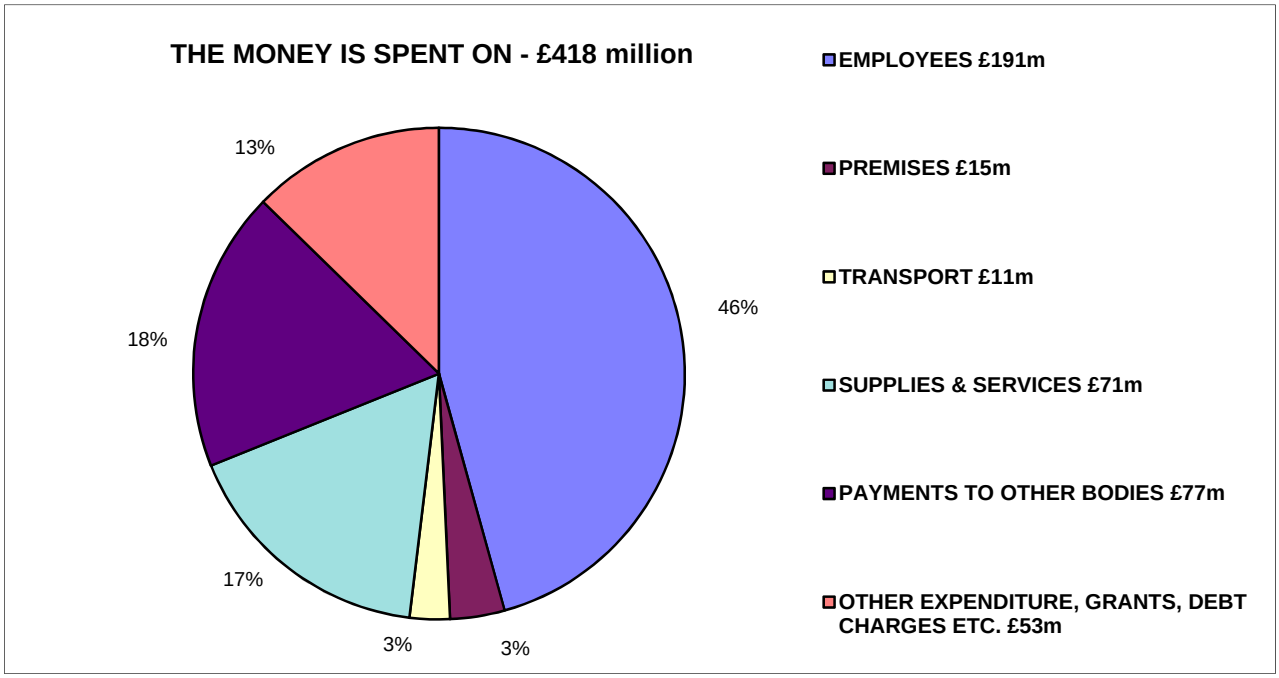
SUMMARY

	£'000
Gross Expenditure - Departments	418,337
Less - Government Grants, Contributions	109,983
- Other Income	60,658
	247,696

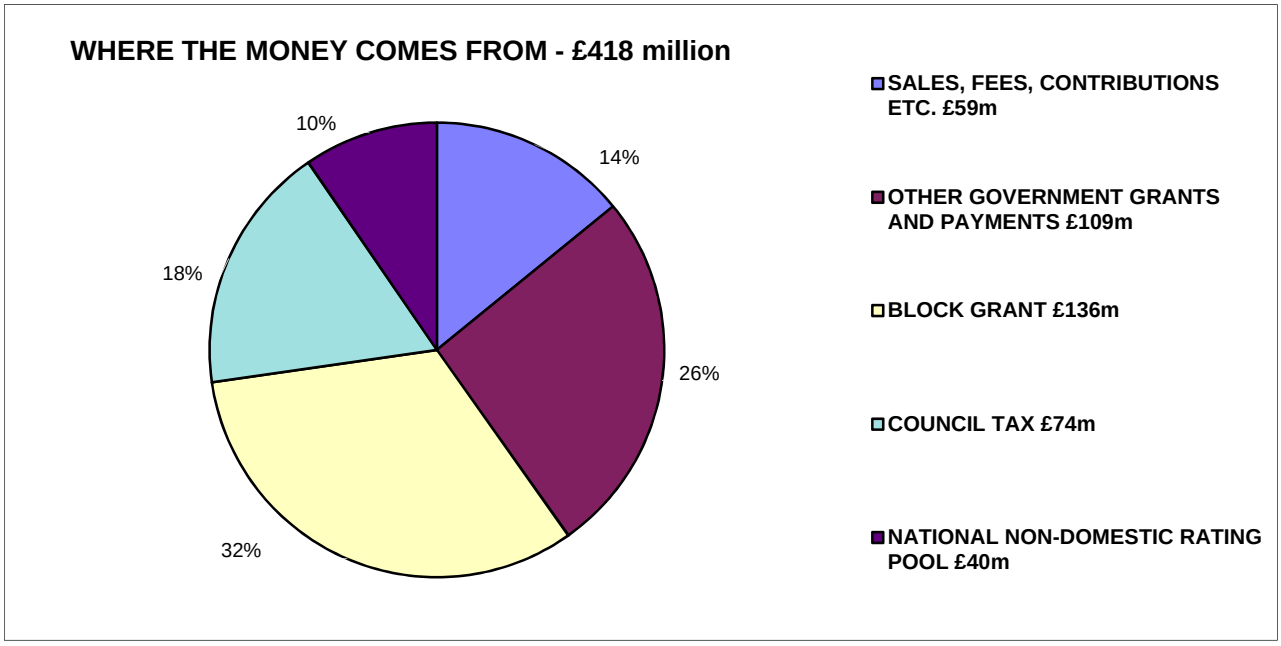
EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education *(Including joint committees' arrangement)*	125,793	*30.07*	89,979	*36.33*
Corporate Support	8,415	*2.01*	7,495	*3.03*
Finance	8,870	*2.12*	6,523	*2.63*
Economy and Community	9,300	*2.22*	5,125	*2.07*
Adults, Health and Wellbeing	77,041	*18.42*	52,456	*21.18*
Children and Family Support	24,575	*5.87*	14,371	*5.80*
Highways and Municipal (Including North and Mid Wales Trunk Road Agency)	70,798	*16.92*	25,526	*10.31*
Environment (Planning and Public Protection, Transport and Countryside, Corporate Property) *(Including joint committee arrangement)*	18,223	*4.36*	8,333	*3.36*
Corporate Management Team and Legal	2,166	*0.52*	1,900	*0.77*
Gwynedd Consultancy	5,332	*1.27*	21	*0.01*
Corporate - Benefits	41,662	*9.96*	10,075	*4.07*
Corporate - Other	26,162	*6.25*	25,892	*10.45*
	418,337	***100.00***	**247,696**	***100.00***

Gross Expenditure



Income



EDUCATION

INDIVIDUAL SCHOOLS BUDGET		Budget 2019-20 £'000
Primary Schools - including Primary Education for Bro Idris Middle School **(ISB Direct)**	Expenditure	38,220
	Income	(1,244)
	Income - Recharges	0
		36,976
Secondary Schools - including Secondary Education for Bro Idris Middle School **(ISB Direct)**	Expenditure	37,987
	Income	(2,827)
	Income Post 16 Grant	(3,243)
	Income - Recharges	0
		31,917
Special Schools **(ISB Direct)**	Expenditure	4,056
	Income	(100)
	Income - Recharges	0
		3,956
NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)		**72,849**

Represents the total resources allocated to schools. This budget is allocated annually by formula to individual schools. This expenditure is under the direct control of the Governing body.

Primary Schools		
No. of Schools		
+ 5 Primary Sites for Middle School		Bro Idris School
No. of Pupils (f.t.e)		
No. of Teachers in the Allocation	380	
Pupil/Teacher Ratio		
No. of Teachers		
Full Time:	372	
Part Time:	168	
No. of Support Staff :	0	
Full Time:	0	
Part Time:	891	
Nursery Units		

Secondary Schools		
No. of Schools	12	
+ 1 Secondary Site for Middle School		Bro Idris School
No. of Pupils		(Does not include 6th form pupils)
No. of Teachers in the Allocation	378	
Pupil/Teacher Ratio		
No.of Teachers		
Full Time:	354	
Part Time:	130	
No. of Support Staff :		
Full Time:	58	
Part Time:	228	

Special Schools		
No. of Schools	2	
No. of Places	218	
No. of Teachers		
Full Time:	26	
Part Time:	1	
No. of Support Staff :		
Full Time:	2	
Part Time:	91	

EDUCATION

LEADERSHIP AND MANAGEMENT		Budget 2019-20 £'000	
Education Management Unit	Expenditure	657	Provision for the staffing cost of the Managament of the Education Departement.
	Income	(60)	
	Income - Recharges	0	***Number of Staff Budgeted in 2019/2020 -***
		597	Full Time: 7
			Part Time: 0
Strategic Review of ALN&I	Expenditure	48	One-off provision from the corpoprate fund to undertake a strategic review of ALN&I
	Income	(48)	Full Time: 1
	Income - Recharges	0	Part Time: 0
		(0)	
Early Retirement	Expenditure	1,440	Fund for historical voluntary early retirment of teachers, in an attempt to avoid
	Income	0	undue redundancy
	Income - Recharges	0	
		1,440	
Software Agreements, Capita, SIMS and Project One	Expenditure	169	Provision for core information service agreeements - education systems software
	Income	0	
	Income - Recharges	0	
		169	
Primary Schools Strategic Group (GYDCA) /	Expenditure	16	Provision for calling strategic meeting and forums for the service
Secondary Schools Strategic Planning Group	Income	0	
	Income - Recharges	0	
		16	
TOTAL - LEADERSHIP AND MANAGEMENT		**2,222**	

EDUCATION

SCHOOLS QUALITY SERVICES		Budget 2019-20 £'000	
SCHOOLS QUALITY SERVICE -			
Regional Education Offices	Expenditure	300	Provision for administrative support to schools including work on the budget
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	(316)	Full Time: 8
		(15)	Part Time: 3
Education Support Unit	Expenditure	102	Provision for clerical support to schools
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 4
		102	Part Time: 1
Gwynedd & Anglesey Welsh Language Charter Hub	Expenditure	60	Priovision for one full time Gwynedd & Anglesey Welsh Language Charter Co-ordiantor
	Income	(60)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 1
		0	Part Time: 0
Secondary School Language Charter	Expenditure	30	Provision for a Secondary School Language Charter Co-ordiantor
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 0
		30	Part Time: 1
Schools Music Service	Expenditure	136	Provision towards financing William Mathias Music Company and the County Orchestra,
	Income	0	also a provision to promote the work of the Music Service.
	Income - Recharges	0	
		136	
Schools Modernisation Unit	Expenditure	366	Provsion for a team who look at the County's Schools Structure
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 8
		366	Part Time: 0
Early Years Service	Expenditure	17	Provision to fund a part time Senior Manager, jointly with the Childrens Service
	Income	0	
	Income - Recharges	0	
		17	

EDUCATION

		Budget 2019-20 £'000	
Nursery Groups - (10 free hours for 3 year olds)	Expenditure	589	Provision for part time nursery education for children in the term following their 3rd birthday
	Income	0	in non-maintained settings (nurseries and private nurseries)
	Income - Recharges	0	The budget includes a yearly core payment to Mudiad Ysgolion Meithrin and the PPA
		589	***Number of Staff Budgeted in 2019/2020 -***
			Full Time: 1
			Part Time: 0
Contribution to Committee - GwE	Expenditure	721	Contribution from the Education Department to GwE through a Service Level Agreement
	Income	(83)	net of the National Model agrrement
	Income - Recharges	0	
		638	
Post 16 Education and Training Project	Expenditure	178	Project which establishes and implements the Learning Consortium for Gwynedd & Anglesey
	Income	(178)	The project is funded by partner contributions. Gwynedd, Anglesey Llandrillo Menai Group
	Income - Recharges	0	and Schools
		0	***Number of Staff Budgeted in 2019/2020 -***
			Full Time: 2
			Part Time: 0
Library Service for Schools	Expenditure	77	Budget to provide a Library service to schools.
	Income	0	
	Income - Recharges	0	
		77	
Cysagau Cymru (Primary and Secondary)	Expenditure	1	Budget to subscribe to Cysagau Cymru
	Income	0	
	Income - Recharges	0	
		1	
Pupil Development Grant **(ISB Central)**	Expenditure	2,533	Welsh Assembly Grant that is distibuted through the Consortium. Gwynedd's element
	Income	(2,533)	of the grant only is shown here. The purpose of the grant is for the schools to target
	Income - Recharges	0	and give support to pupils of unpriviledged backgrounds to fulfill their potential and
		0	to contribute in the best possible waith to the community and economy.
Feminine Hygienge Grant	Expenditure	9	Welsh Goverment Grant for female hygiene products within Schools
	Income	(9)	
	Income - Recharges	0	
		0	
TOTAL - SCHOOLS QUALITY SERVICE		**1,939**	

EDUCATION

		Budget 2019-20 £'000	
EDUCATION IMPROVEMENT GRANT -			
Education Improvement Grant - (EIG) - Gwynedd	ISB Expenditure	4,926	Specific Welsh Government grant. Purpose of the grant is to improve educational outcomes for all learners and reduce the impact of deprivation on learner outcomes - by improving the quality of teaching and learning; addressing learners' barriers to learning and improving inclusion; improving the provision for learners and the engagement of learners. The grant includes Learning Pathways, Foundation Phase and Welsh in Education Strategy, Literacy and Numeracy and Closing the Gap.
	Non ISB Expenditure	546	
	Income	(4,924)	
	Income - Recharges	0	
		547	
Education Improvement Grant - (EIG) - Gwynedd	Expenditure	93	Literacy and Numeracy and Closing the Gap.
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 10
		93	Part Time: 18
TOTAL - EDUCATION IMPROVEMENT GRANT		**640**	
TOTAL - SCHOOLS QUALITY SERVICES		**2,579**	

EDUCATION

INFRASTRUCTURE AND SUPPORT SERVICES		Budget 2019-20 £'000	
TRANSPORT			
Schools Transport	Expenditure	5,257	Provision and responsibility for the organisation of home to school / college transport
	Income	(268)	in accordance with statutory requirements and current polices. Transport is provided
	Income - Recharges	0	by means of public service contracts and specific school contracts using buses,
		4,989	mini-buses, taxis and parents.
			Number of Staff Budgeted in 2019/2020 -
			Full Time: 0
			Part Time: 1
TOTAL - TRANSPORT		**4,989**	
EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR) PRIMARY SECONDARY SEPCIAL AND MIDDLE			
Supply Teachers Central	Expenditure	47	Provision for supply teachers with asbsences arising from meetings arranged by the authority,
	Income	0	teachers on Education Committees, Jury Service and union responsibilities.
	Income - Recharges	0	
		47	
Repairs and Maintenance, and Propety	Expenditure	992	Budget for the repairs and maintenance of buildings, as well as rates and rents.
	Income	(8)	Provision for the Leisure and Provider Department for use of Leisure Centres.
	Income - Recharges	(5)	
		979	
Pupil Courses	Expenditure	57	Residential courses (primarily) for older pupils.
	Income	0	
	Income - Recharges	0	
		57	
General Grants	Expenditure	53	Annual contributions to outside bodies who provide advice or services to
	Income	0	schools including a contribution to SNAP Wales and Eryri Sport Communities Grant.
	Income - Recharges	0	
		53	

EDUCATION

		Budget 2019-20 £'000	
Pupil Clothing Grants	Expenditure	34	Grants for parents of secondary pupils in years 7,9 and 11 which satisfies certain criteria.
	Income	0	Maintenance grant is also paid to post-16 pupils for families in receipt of Income Support.
	Income - Recharges	0	The budget contains additional monies from the council to compensate for a cut in the
		34	Year 7 clothing grant from the Welsh Government.
Subscriptions and Licences	Expenditure	63	Agreements between the Authority and outside bodies for licences etc.
	Income	0	
	Income - Recharges	0	
		63	
Schools Insurance	Expenditure	593	Insurance costs for educational establishments, staff, governors and vehicles.
	Income	0	
	Income - Recharges	0	
		593	
Caernarfon Boxing Club	Expenditure	0	Contribution to the departement towards the use of the Caernarfon Boxing Club building.
	Income	0	
	Income - Recharges	(1)	
		(1)	
Inspection of School Equipment	Expenditure	5	Specialist reports on the condition of sports equipment in schools.
	Income	0	
	Income - Recharges	0	
		5	
Primary - Internal SLA's - Schools	Expenditure	0	Service Level Agreement with schools for the central administration such as
	Income	0	Bank Management & HR services
	Income - Recharges	(334)	
		(334)	
Assembly Grant - Post 16	Expenditure	0	Post 16 education in schools - central element
	Income	(31)	
	Income - Recharges	0	
		(31)	
TOTAL - EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)		**1,464**	

EDUCATION

		Budget 2019-20 £'000	
INFRASTRUCTURE			
Data Unit and Education Admission	Expenditure	132	Provision for coordrinating and managing core systems and analysing the
	Income	(23)	departments' information. Along with arrangements for pupil admssion to schools
	Income - Recharges	0	***Number of Staff Budgeted in 2019/2020 -***
		109	Full Time: 3
			Part Time: 0
Salary/Contracts Unit	Expenditure	134	Contracts and agreements service for teachers and teachers assistants
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	(129)	Full Time: 4
		4	Part Time: 0
Training for School Governors	Expenditure	87	Provision for the training of School Governors
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	(6)	Full Time: 2
		81	Part Time: 0
Safeguarding and Exclusion service(DBS) **(ISB Central)**	Expenditure	57	Budget to enusre that all schools staff have a current DBS check
	Income	0	
	Income - Recharges	0	
		57	
Closed Schools **(ISB Central)**	Expenditure	293	Savings generated from the creation of Bro Idris Middle School, along with savings from the
	Income	0	closure of primary schools. This funds the maintencne of sites until they are sold.
	Income - Recharges	0	***Number of Staff Budgeted in 2019/2020 -***
		293	Full Time: 0
			Part Time: 4
Small and Rural Schools Innovation Grant **(ISB Central)**	Expenditure	279	A new specific grant from the Welsh Government. The grant is used to ease
	Income	(279)	and encourage innovation and change in small and rural schools, which is of
	Income - Recharges	0	benefit to their pupils and the communities in which they serve.
		0	
Schools Educational Foreign Visits	Expenditure	20	Provision for specialist reports and preparation for schools educational foreign visits.
	Income	0	Implemented through Service Level Agreement with Conwy Council.
	Income - Recharges	0	
		20	

EDUCATION

		Budget 2019-20 £'000	
Further Education - Discretionary Grants	Expenditure	22	Provision for the award of discretionary grants to further education students
	Income	0	Includes a £3,000 provsion for a scholarship from "Coleg Cymraeg"
	Income - Recharges	0	
		22	
Welsh College Scholarship	Expenditure	3	Contribution from the Education Department to the Welsh College Scholarship
	Income	0	
	Income - Recharges	0	
		3	
Contribution to Cynnal	Expenditure	93	Contribution from the Education Department to Cynnal through a Service Level Agreement
	Income	0	
	Income - Recharges	0	
		93	
Community Subsidy	Expenditure	24	Provsion for the free use of department buildings for youth organisations along with paying
	Income	(5)	the salaries of caretakers, rent, enrgy and cleaning products. The agreement includes annual
	Income - Recharges	0	payments to The Parc Community Centre and Bryncrug Centre. This also includes income
		18	from the Community Subsidy Managing Committe for internal running costs
School Uniform Grant	Expenditure	48	Welsh Government Grant for families on low income to buy School Uniforms
	Income	(48)	
	Income - Recharges	0	
		0	
Blaenau Ffestiniog Sports Hall **(ISB Central)**	Expenditure	77	Provision for the running of Ysgol Y Moelwyn's Sports Hall.
	Income	0	
	Income - Recharges	0	
		77	
Schools Contingency Fund **(ISB Central)**	Expenditure	374	Budget to meet specific circumstances within schools.
	Income	0	
	Income - Recharges	0	
		374	
Teachers' Threshold Pay **(ISB Central)**	Expenditure	40	Provision for primary teachers progressing to salary threshold UPS1 in September.
	Income	0	Devolving the budget to schools through out the year when needed.
	Income - Recharges	0	
		40	

EDUCATION

		Budget 2019-20 £'000	
Healthy Schools Grant **(ISB Central)**	Expenditure	27	Provision for promoting healthy schools through links to the home, the community and other relevant organisations.
	Income	(27)	
	Income - Recharges	0	
		0	
Reducing Clasroom Sizes Grant **(ISB Central)**	Expenditure	170	Grant form the Welsh Govenrement to help deal with infant clasroom sizes and raise standards.
	Income	(170)	The budget will target clasrooms with 28 students or more
	Income - Recharges	0	Full Time: 3
		0	Part Time: 1
TOTAL - INFRASTRUCTURE		**1,193**	
SUPPORT SERVICES			
Management and Administration of Catering and Cleaning	Expenditure	406	Provsion for the management and administration of the catering and cleaning service
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	(710)	Full Time: 6
		(304)	Part Time: 0
Schools Catering	Expenditure	5,664	Provsion for the catering service for Gwynedd Schools - service is provided for the following:
	Income	(2,116)	Primary Schools 83
	Income - Recharges	(3,549)	Secondary Schools 11
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2019/2020 -
			Full Time: 0
			Part Time: 324
Schools Cleaning/Caretaking	Expenditure	2,275	Cleaning and Caretaking service for Gwynedd Schools - service is provided for the following:
	Income	(80)	Primary Schools 83
	Income - Recharges	(2,196)	Secondary Schools 9
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2019/2020 -
			Full Time: 0
			Part Time: 288

EDUCATION

		Budget 2019-20 £'000	
Free Breakfast **(ISB Central)**	Expenditure	781	Breakfast provision in 76 primary schools.
	Income	(268)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 0
		513	Part Time: 224
School Milk Service	Expenditure	175	Provision of Milk to Primary School Pupils. Funded by Welsh Government,
	Income	(175)	European Grant (RPA) and the Department of Health.
	Income - Recharges	0	
		(0)	
Appetite for Life	Expenditure	61	Provsion to rasie nutritional standards of the food that pupils eat
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 1
		61	Part Time: 0
Schools Health and Safety Unit	Expenditure	46	Health and Safety support for Schools
	Income	0	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 1
		46	Part Time: 0
Grounds Maintenence **(ISB Central)**	Expenditure	32	Provsion for work outisde the Service Level Agreement for school grounds
	Income	0	
	Income - Recharges	0	
		32	
TOTAL - SUPPORT SERVICES		**348**	
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES		**7,995**	

EDUCATION

ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		Budget 2019-20 £'000	
ALN&I GWYNEDD & ANGLESEY			
Additional Learning Needs - Management	Expenditure	212	Management of the ALN&I service
	Income	(96)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 4
		116	Part Time: 0
Administrative and Standards	Expenditure	166	Administrative and Standards officers of the ALN&I service
	Income	(83)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 9
		83	Part Time: 3
Standards Officers	Expenditure	271	Standards officers of the ALN&I service
	Income	(68)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 0
		203	Part Time: 4
Administrative Unit	Expenditure	380	Administrative officers of the ALN&I service
	Income	(138)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 4
		242	Part Time: 0
Behavioural Team and Inclusion Officers	Expenditure	1,075	Providing support for vulnerable students in the County's mainstream schools
	Income	(474)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 8
		601	Part Time: 20

EDUCATION

		Budget 2019-20 £'000	
Counselling Service	Expenditure	240	Aim of the grant is to provoide counselling for all students, while also giving them the confidence that their needs will be understood and resolved
	Income	(96)	
	Income - Recharges	0	***Number of Staff Budgeted in 2019/2020 -***
		144	Full Time: 0
			Part Time: 6
Well-being Service	Expenditure	485	The aim of the service is to ensure that children and young people benefit fully from the educational services provided from schools or from other means.
	Income	(194)	
	Income - Recharges	0	***Number of Staff Budgeted in 2019/2020 -***
		290	Full Time: 3
			Part Time: 10
English as an additional language	Expenditure	87	Budget for chdilfren from traveller families
	Income	(87)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 4
		(0)	Part Time: 1
CAMHS	Expenditure	26	Provion for the Mental Health budget in partnership with BCUHB
	Income	0	
	Income - Recharges	0	
		26	
Education Department Psychology Service	Expenditure	508	Provision to facilitate the appropriate response of young people who encounter additional learning needs
	Income	(204)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 5
		304	Part Time: 4
Communicating and Interacting	Expenditure	939	Provsion for Language Difficulty Centres and Societal Interaction Centres
	Income	(403)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 7
		536	Part Time: 17
Medical and Physical Services	Expenditure	122	Provision with the aim of overcoming any obstacle which exists for a pupil with a sensory impairment from gaining full access to the curiculum
	Income	(49)	***Number of Staff Budgeted in 2019/2020 -***
	Income - Recharges	0	Full Time: 2
		73	Part Time: 1

EDUCATION

		Budget 2019-20 £'000	
Hearing Impairment Service	Expenditure	173	Provision with the aim of overcoming any obstacle which exists for a pupil with a hearing impairment from gaining full access to the curiculum
	Income	(69)	
	Income - Recharges	0	***Number of Staff Budgeted in 2019/2020 -***
		104	Full Time: 2
			Part Time: 2
Visual Impairment Service	Expenditure	189	Provision with the aim of overcoming any obstacle which exists for a pupil with a visual impairment from gaining full access to the curiculum
	Income	(73)	
	Income - Recharges	0	***Number of Staff Budgeted in 2019/2020 -***
		116	Full Time: 2
			Part Time: 2
Specific Specialist Service	Expenditure	301	Provision for "Reaching Out", Cognition and Learning which includes difficulties with literacy, numeracy and dyslexia.
	Income	(70)	
	Income - Recharges	0	***Number of Staff Budgeted in 2019/2020 -***
		231	Full Time: 4
			Part Time: 3
TOTAL - ALN&I GWYNEDD & ANGLESEY		**3,068**	
ALN&I GWYNEDD ONLY			
Out-County	Expenditure	1,101	Provision for additional support to out of county children and to children from Gwynedd who are educated in establishments ouside of Gwynedds border. Expenditure on Gwynedd pupils attending schools outside of Gwynedd. Income from pupils attending Gwynedd schools but who reside outside Gwynedd.
	Income	(87)	
	Income - Recharges	0	
		1,013	
ALN Resources - Primary Education	Expenditure	29	Provision for ALN Resources of the Primary Education sector
	Income	0	
	Income - Recharges	0	
		29	
ALN Resources - Secondary Education	Expenditure	18	Provision for ALN Resources of the Secondary Education sector
	Income	0	
	Income - Recharges	0	
		18	

EDUCATION

		Budget 2019-20 £'000	
Early Years Assessment Units	Expenditure	225	Provision for 4 Pre-school Units for assessment and teaching skills to pre-school age pupils referred to by the Health Authority.
	Income	0	
	Income - Recharges	(39)	***Number of Staff Budgeted in 2019/2020 -***
		186	Full Time: 3
			Part Time: 4
Music Therapy Service	Expenditure	10	Provision towards the music therapy service for Additional Learnig Needs pupils.
	Income	0	
	Income - Recharges	0	
		10	
TRAC Scheme	Expenditure	388	TRAC is a scheme which is led by the six authorities within North Wales to provide adequate skills and support to support the most vulnerable pupils and young people in the county. This is to encourage the participate to succeed and fulfill their potential in education, training or in the workplace and therefore reducing the number of NEET, and the number that are close to being NEET in the area. The scheme is financed by an European Grant.
	Income	(388)	
	Income - Recharges	0	***Number of Staff Budgeted in 2019/2020 -***
		0	Full Time: 8
			Part Time: 3
Transitional Grant	Expenditure	51	Welsh Government Grant for Gwynedd and Môn for the transition of Additional Learning Needs
	Income	(51)	
	Income - Recharges	0	
		0	
ALN&I Building Costs	Expenditure	9	Budget for repairs and maintenance of buildings, and rates (The Old Library, Ffordd Arran Dolgellau and Brynffynon Centre)
	Income	0	
	Income - Recharges	0	
		9	
TOTAL - ALN&I (GWYNEDD ONLY)		**1,266**	
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		**4,334**	

EDUCATION

MEMORANDUM ITEMS

	Budget 2019-20 £'000
EDUCATION SERVICE SUMMARY	
TOTAL - INDIVIDUAL SCHOOLS BUDGET	72,849
TOTAL - LEADERSHIP AND MANAGEMENT	2,222
TOTAL - SCHOOLS QUALITY SERVICES	2,579
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES	7,995
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING	4,334
	89,978
EDUCATION SERVICE SUMMARY	
Total ISB - Direct	72,849
Total ISB - Central	1,356
Total Non-ISB	15,773
Net Expenditure	**89,978**
EDUCATION SERVICE SUMMARY	
Total Expenditure	118,698
Total Income	-21,436
Total Income-Recharges	(7,283)
Net Expenditure	**89,978**

CORPORATE SUPPORT

		Budget 2019/20 £'000	
CORPORATE SUPPORT			
Corporate Support Management	Expenditure	484	Support the ability of the Council to prepare the best for the people of Gwynedd through a combination of specialist, support and front line services. Number of staff in the 2019/2020 budget: Full Time: 5 Part Time: 1
	Income	(2)	
		482	
Supporting the Council's Business (Management)	Expenditure	639	Co-ordinate and support corporate plans, projects and reviews. Number of staff in the 2019/2020 budget: Full Time: 11
	Other Services Recharge	(117)	
		522	
Supporting the Council's Business (Public Services Board)	Expenditure	108	Provide support for joint work carried out with Isle of Anglesey Council, Health Board, Natural Resources Wales and the Fire and Rescue Service Number of staff in the 2019/2020 budget: Full Time: 1 Part Time: 1
	Income	(54)	
		54	
Supporting the Council's Business (Community Safety)	Expenditure	267	Tackle and reduce crime and disorder for the benefit and wellbeing of the people of Gwynedd and Isle of Anglesey. Number of staff in the 2019/2020 budget: Full Time: 3
	Other Services Recharge	(12)	
	Income	(189)	
		66	
Communication and Engagement	Expenditure	450	Provide information and undertake two way dialogue with Gwynedd residents and Council staff. Number of staff in the 2019/2020 budget: Full Time: 9 Part Time: 2
		450	
Research and Information	Expenditure	338	Develop the Council's ability to use information and evidence to come to dependable conclusions and the best decisions for the people of Gwynedd, as well as assisting the Council services to manage information and advise on information requests received by the public. Number of staff in the 2019/2020 budget: Full Time: 6 Part Time: 1
Research and Information		338	

CORPORATE SUPPORT

		Budget 2019/20 £'000	
Research and Information	Expenditure	64	Provide and develop a system to create, save and share electonic information
IGwynedd		64	effectively and securely.
			Number of staff in the 2019/2020 budget:
			Full Time: 1
Democratic & Language	Expenditure	2,245	Support democratic arrangements and enable Councillors to accomplish
Democratic	Income	(40)	work for the people of Gwynedd
		2,205	Number of staff in the 2019/2020 budget:
			Full Time: 6 Part Time: 8
Democratic & Language	Expenditure	466	Provide a translation service into Welsh and English both verbally and written
Language	Income	(190)	together with promoting and facilitiating use of the Welsh language.
		276	Number of staff in the 2019/2020 budget:
			Full Time: 8 Part Time: 3
Procurement	Expenditure	260	Enable the Council to obtain value for money and keeping the benefit local.
		260	Number of staff in the 2019/2020 budget:
			Full Time: 4
Human Resources	Expenditure	675	Collaborate with services to ensure that leadership and management practices
	Other Services Recharge	(43)	and related working conditions are appropriate and assist the Council to
	Income	(17)	prepare the best service.
		615	Number of staff in the 2019/2020 budget:
			Full Time: 10 Part Time: 1
Health, Safety and Wellbeing	Expenditure	545	Advise officers, councillors and school governors to protect the health,
	Income	(76)	safety and wellbeing of staff and the people of Gwynedd .
		469	Number of staff in the 2019/2020 budget:
			Full Time: 9 Part Time: 2
Support Services	Expenditure	854	Provide general administrative support for all the Council's services.
	Other Services Recharge	(252)	Number of staff in the 2019/2020 budget:
	Income	(16)	Full Time: 23 Part Time: 5
		586	

CORPORATE SUPPORT

		Budget 2019/20 £'000	
Learning and Organisational Development	Expenditure	425	Provide an advisory service and offer learning and development opportunities to enable staff and councillors to meet needs as well as encouraging and promoting a culture that allows staff to be at their best.
	Other Services Recharge	(20)	
	Income	(3)	
		402	Number of staff in the 2019/2020 budget:
			Full Time: 9 Part Time: 1
Management of Siop Gwynedd, Galw Gwynedd & Registration			The associated budget has been apportioned over the three relevant headings
			Number of staff in the 2019/2020 budget:
			Full Time: 1
Siop Gwynedd	Expenditure	263	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and Caernarfon.
	Income	(31)	
		232	Number of staff in the 2019/2020 budget:
			Full Time: 4 Part Time: 10
Galw Gwynedd	Expenditure	573	Provide a service responding to telephone calls, e-mail messages and on-line requests and enquiries at the Centre in Penrhyndeudraeth.
	Other Services Recharge	(47)	
	Income	(47)	Number of staff in the 2019/2020 budget:
		479	Full Time: 8 Part Time: 13
Registration of Births, Marriages and Deaths	Expenditure	250	Provide registration service for marriages, births and deaths.
	Income	(255)	Number of staff in the 2019/2020 budget:
		(5)	Full Time: 1 Part Time: 8
NET TOTAL CORPORATE SUPPORT		7,495	

CORPORATE SUPPORT

Budget
2019/20
£'000

MEMORANDUM ITEMS

CORPORATE SUPPORT SUMMARY		
	Total Expenditure	8,906
	Total Other Services Recharge	(491)
	Total Income	(920)
	Net Expenditure	7,495

FINANCE

		Budget 2019/20 £'000	
FINANCE			
Finance	Expenditure	4,166	Provision of a comprehensive financial service to the Council, specifically -
	Other Services Recharge	(182)	financial management, accountancy, processing payments and salaries, income,
	Income	(1,035)	internal audit, insurance and risk management and pensions.
		2,949	Number of staff budgeted for 2019/2020:
			Full Time: 86 Part Time: 10
Local Taxation & Benefits	Expenditure	1,866	Administration of the Council Tax and, on an Agency Basis, the Business
Administration	Other Services Recharge	(5)	Rate and Benefits (Housing and Council Tax).
	Income	(1,012)	Number of staff budgeted for 2019/2020:
		849	Full Time: 40 Part Time: 11
Information Technology	Expenditure	815	Corporate software and hardware contracts.
Corporate		815	Number of staff budgeted for 2019/2020:
			Full Time: 1
Information Technology	Expenditure	276	Provide the departments with support to satisfy their IT requirements, including
Programme Management	Income	(10)	ordering IT equipment and materials, monitoring contracts and analysing needs.
		266	Number of staff budgeted for 2019/2020:
			Full Time: 6 Part Time: 1
Information Technology	Expenditure	699	Providing about 160 systems that have been developed around the users needs,
Development	Income	(44)	including systems that are used by departments to serve the public, direct
		655	interfaces for the public and self-service for employees.
			Number of staff budgeted for 2019/2020:
			Full Time: 16 Part Time: 1
Information Technology	Expenditure	1,065	Support the solid infrastructure foundations, extending into 300 buildings, 1,400
Infrastructure	Other Services Recharge	(406)	wireless access points and 1,800 telephone contacts and supporting all the
	Income	(46)	hardware and systems in our data center.
		613	Number of staff budgeted for 2019/2020:
			Full Time: 12

FINANCE

		Budget 2019/20 £'000	
Information Technology Support Service	Expenditure	576	The face of the IT department, supporting 2,350 users, 20,000 requests for service, including providing 450 new computers every year and 1,780 mobile phones and tablets.
	Income	(200)	
		376	
			Number of staff budgeted for 2019/2020:
NET TOTAL FINANCE		6,523	Full Time: 16

MEMORANDUM ITEMS

FINANCE SUMMARY	
Total Expenditure	9,463
Total Other Services Recharge	(593)
Total Income	(2,347)
Net Expenditure	6,523

ECONOMY AND THE COMMUNITY

ECONOMY AND COMMUNITY

ECONOMIC DEVELOPMENT SERVICES

		Budget 2019/20 £'000	
Management of Department	Expenditure	352	The aim of the Economy and Community Department is to provide a service of quality that will contribute towards creating sustainable communities with a prosperous economy and a variety of job opportunities.
	Income	0	
	Income - Recharges	0	
		352	

Number of staff budgeted for 2019/2020:

Full Time:	3
Part Time:	2

Business Support Service	Expenditure	466	Provision to provide information, advice and support to businesses so that they can establish, be competititve and develop so that they create employment and contribute towards the economy within Gwynedd. The service is also responsible for the management of employment land & business units and the management of 'Menter' centres (Intec and Mentec) by providing specialist and practical support to the business units tennants.
	Income	(529)	
	Income - Recharges	(2)	
		(65)	

Number of staff budgeted for 2019/2020:

Full Time:	2
Part Time:	1

Developing and Marketing Tourism Service	Expenditure	272	The Service is responsible for managing and activities to market Gwynedd as a tourist destination. The Service is also responsible for promoting 'Snowdonia Mountains and Coast' , destination management and events in the County.
	Income	0	
	Income - Recharges	0	
		272	

Number of staff budgeted for 2019/2020:

Full Time:	5
Part Time:	0

ECONOMIC DEVELOPMENT SERVICES (continued)		Budget 2019/20 £'000	
Community Regeneration Service	Expenditure	358	The work involves planning, developing and implementing regeneration programmes and projects that take advantage of opportunities and respond to local needs enabling Gwynedd's communities to play a leading role in the regeneration process. The Service's work to regenerate communities includes Local Regeneration Officers, Communities First Programme, project 'Cist Gwynedd' and communities for work.
	Income	0	
	Income - Recharges	(99)	
		259	

Number of staff budgeted for 2019/2020:
(including 15 F.T. and 3 P.T. temporary posts, financed by grants, etc.)

Full Time:	4
Part Time:	1

Arloesi Gwynedd Wledig	Expenditure	45	
	Income	0	
	Income - Recharges	(45)	
		0	

Strategy and Development Service	Expenditure	464	Responsibility for developing the Economic Strategy for the area and develop and manage the main project schemes to target Funding sources such as the Welsh Assembly and Europe. The team seeks to ensure that the County takes advantage of every opportunity that accrues from policies, funds and European relations, especially Convergent and Interreg and monitor the progress in performance of the Department's regeneration and economic projects.
	Income	(106)	
	Income - Recharges	(109)	
		249	

Number of staff budgeted for 2019/2020:

Full Time:	11
Part Time:	1

ECONOMY AND THE COMMUNITY

ARCHIVES, MUSEUMS AND ARTS SERVICES		Budget 2019/20 £'000	
Archives Services	Expenditure	410	Responsible for safeguarding the county's archival heritage by collecting, keeping, giving access and promoting use of the archives and maintaining Education Service to Schools.
	Income	(33)	
	Income - Recharges	0	
	Income - Schools Service	(29)	***Number of staff budgeted for 2019/2020:***
		348	Full Time: 5
			Part Time: 7
Museum Service	Expenditure	336	Responsibility for the running and promotion of the following Museums - Storiel including Caffi Seibiant, Lloyd George Memorial Museum/Highgate, Quaker Centre and other minor sites.
	Income	(251)	
	Income - Recharges	0	***Number of staff budgeted for 2019/2020:***
		85	Full Time: 3
			Part Time: 12
Gallery Services	Expenditure	73	The Authority has the following galleries in Gwynedd - Storiel and the Maenofferen Centre Gallery. The aim of the Service is to encourage interest in, and a better understanding of the fine arts, crafts and design.
	Income	0	
	Income - Recharges	0	***Number of staff budgeted for 2019/2020:***
		73	Full Time: 0
			Part Time: 3
Theatres and Cinema	Expenditure	386	Provision for Neuadd Buddug, Dragon Theatre, Tywyn Cinema, Neuadd Dwyfor and Neuadd Ogwen.
	Income	(191)	***Number of staff budgeted for 2019/2020:***
	Income - Recharges	(15)	Full Time: 3
		180	Part Time: 9
The Arts Service	Expenditure	178	Provision to maintain services to the arts including:- - Community arts activities. - Grants to organisations who respond to the objectives and targets of the Gwynedd Arts Strategy.
	Income	(4)	
	Income - Recharges	0	***Number of staff budgeted for 2019/2020:***
		174	Full Time: 1

ECONOMY AND THE COMMUNITY

THE MARITIME AND COUNTRY PARKS SERVICES		Budget 2019/20 £'000	
Maritime Service	Expenditure	2,094	Provision of maritime services and marinas in order to promote the use of the natural environment by local people and visitors; managing harbours and 'Hafan Pwllheli'. Ensuring effective management of Victoria Dock in Caernarfon by outside contractors. Staffing numbers of these contractors have not been included.
	Income	(2,036)	
	Income - Recharges	0	
		58	
			Number of staff budgeted for 2019/2020:
			Full Time: 20
			Part Time: 39
Padarn Country Park	Expenditure	209	Provision for the management of the facilities available at Padarn Country Park. The site includes 'Gilfach Ddu', 'Y Glyn', 'Coed Dinorwig' and Padarn Lake.
	Income	(230)	
	Income - Recharges	0	***Number of staff budgeted for 2019/2020:***
		(21)	Full Time: 3
			Part Time: 2
Glynllifon Country Park	Expenditure	100	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	(62)	
	Income - Recharges	0	***Number of staff budgeted for 2019/2020:***
		38	Full Time: 1
			Part Time: 2
HEALTHY COMMUNITIES SERVICES			
Living Healthy Facilities	Expenditure	1,683	Provision of leisure services at 12 indoor centres and several outdoor facilities in order to facilitate health and fitness and social inclusion. The service will transfer to a new company during 2018-19.
	Income	(259)	
	Recharge Income	0	***Number of staff budgeted for 2019/2020:***
		1,424	Full Time: 0
			Part Time: 0
Sports Programmes	Expenditure	477	Provision is made for the development and promotion of sport programmes in general with an additional provision for the Disability Co-ordinator and the LAPA Scheme. Partly financed by Public Health Wales and Sports Council Wales grants.
	Income	(372)	
		105	***Number of staff budgeted for 2019/2020:***
			Full Time: 11
			Part Time: 0

ECONOMY AND THE COMMUNITY

		Budget 2019/20 £'000	
LIBRARY SERVICE			Provision for:- **9 Library Catchment Areas** Caernarfon, Bangor, Porthmadog, Pwllheli, Dolgellau, Blaenau Ffestiniog, Tywyn, Abermaw, Y Bala
More Than Books	Expenditure	1,786	**4 Community Libraries -**
	Income	(101)	Bethesda, Penygroes, Nefyn, Criccieth
	Other Services Recharge	(91)	**3 Click and Collect Libraries**
		1,594	**4 Mobile Libraries -**
			3 services to homes in the Arfon, Dwyfor and Meirionnydd areas One for children 3-11 years old within their schools
			Full Time: 13 Part Time: 39
NET EXPENDITURE - ECONOMY AND COMMUNITY		**5,125**	

MEMORANDUM ITEMS

ECONOMY AND COMMUNITY - SUMMARY

Total Expenditure	9,689
Total Income	(4,175)
Total Income - Recharges	(389)
Net Expenditure	**5,125**

ADULTS, HEALTH AND WELLBEING

		Budget 2019/20 £'000	
MANAGEMENT			
Head of Department Unit	Expenditure	153	The Head of the Adults, Health and Wellbeing Department and support staff.
			Number of staff budgeted for 2019/2020:
		153	Full time : 2
BUSINESS SERVICE			
Business Management Unit	Expenditure	81	Management costs of the Business Service.
			Number of staff budgeted for 2019/2020:
			Full time : 1
Development and Category Management Unit	Expenditure	466	Developing and monitoring contracts and commissioning of services.
			Number of staff budgeted for 2019/2020:
			Full time : 9
			Part time : 2
Performance and Data Systems Unit	Expenditure	409	Managing, developing and supporting systems along with developing and implementing
	Income	(46)	the Department's ITC Strategy. Also prepare service statisics.
	Contribution from reserves	(31)	Partly financed by Isle of Anglesey County Council and Gwynedd Council's Strategic Plan.
		332	Number of staff budgeted for 2019/2020:
			Full time : 5
			Part time : 1
Income and Wellbeing Unit	Expenditure	426	Assessing individuals' contributions towards their care, collecting income for services
			and assisting clients with their rights regarding benefit-related issues.
			Number of staff budgeted for 2019/2020:
			Full time : 10
			Part time : 5
Workforce Support Unit	Expenditure	937	Provide a wide range of business support to the Adult and Children Departments including
	Income	(105)	paying providers, reception services, information management, customer care, client asset
		832	management and administration support to the social work teams. A fee is charged for client
			asset management services.
			Number of staff budgeted for 2019/2020:
			Full time : 24
			Part time : 12
Transformation Projects	Expenditure	375	Managing and administering the 'Transformation of Adults' Services' projects,
	Contribution from reserves	(263)	financed partly through the authority's Strategic Plan.
		112	Number of staff budgeted for 2019/2020:
			Full time : 4

ADULTS, HEALTH AND WELLBEING

		Budget 2019/20 £'000	
Workforce Development Unit	Expenditure	489	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	(333)	
		156	Number of staff budgeted for 2019/2020:
			Full time : 8
			Part time : 3
BUSINESS SERVICE TOTAL		**2,405**	
OTHER CENTRAL SERVICES			
Safeguarding and Quality Assurance Unit	Expenditure	316	Developing a service to safeguard adults and to assure care quality.
			Number of staff budgeted for 2019/2020:
			Full time : 6
			Part time : 1
Hospital Service	Expenditure	191	Providing social work services in Ysbyty Gwynedd. Partly financed by the Health Board
	Income	(45)	Number of staff budgeted for 2019/2020:
		146	Full time : 4
			Part time : 1
OPUS Project	Expenditure	464	European Social Fund Grant scheme, with the objective of increasing the employability
	Income	(464)	of economically inactive and long term unemployed people aged 25 and over, who have complex
		0	barriers to employment (such as a Learning Disability or Mental Health Condition)
			Fully funded through the European Social Fund Grant
			Number of staff budgeted for 2019/2020:
			Full time : 8
			Part time : 2
Telecare Project	Expenditure	457	Preparing telecare services and technology in the home, partly financed by the Health Board
	Income	(261)	and by user contributions.
		196	Number of staff budgeted for 2019/2020:
			Full time : 1
Carer's Services	Expenditure	117	Providing support to Gwynedd's carers, including offering Respite services.
			Number of staff budgeted for 2019/2020:
			Part time : 1
Independent Living Fund	Expenditure	274	Funding the care packages of service users that were previously funded through the ILF Grant.
Other Services	Expenditure	291	Includes grants to the Citizen's Advice Bureau and other organisations which are not specific to one particular service, along with contributions to various provisions.
Savings to be Found	Expenditure	(822)	Savings targets to be apportioned against the services
CENTRAL SERVICES TOTAL		**3,076**	

ADULTS, HEALTH AND WELLBEING

		Budget 2019/20 £'000	
ADULT SERVICES			
Adult Services Management Unit	Expenditure	362	Management costs of adult services. Number of staff budgeted for 2019/2020: Full time : 5
OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES			
Social Work Teams	Expenditure	2,756	The cost of Team Leaders, Leading Practitioners, Social Workers, Occupational Therapists and Social Care Practitioners, partly financed by the Health Board Number of staff budgeted for 2019/2020: Full time : 47 Part time : 20
	Income	(129)	
		2,627	
OLDER PEOPLE SERVICE			
Residential Care	Expenditure	15,995	The cost of placing older people in the Council's 11 homes and numerous private residential care homes, net of contributions.
	Income	(6,528)	
		9,467	
Nursing Care	Expenditure	5,677	The cost of placing older people in private nursing homes, net of contributions.
	Income	(1,953)	
		3,724	
Direct Payments	Expenditure	484	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(64)	
		420	
Extra Care Housing	Expenditure	444	Provision of accommodation and care including Awel y Coleg, y Bala, and Cae Garnedd, Bangor, net of client contributions.
	Income	(149)	
		295	
Home Care	Expenditure	9,520	Home Care Services net of contributions from individuals and the Health Board. Approximately 50% of this service is provided in-house.
	Income	(2,538)	
		6,982	
Day Services	Expenditure	728	The cost of day services for older people in various locations, partly funded by the Health Board.
	Income	(42)	
		686	
Aids and Adaptations	Expenditure	242	Aids, adaptations and specialised equipment

ADULTS, HEALTH AND WELLBEING

		Budget 2019/20 £'000	
Other Services	Expenditure	209	Grants to voluntary organisations, that are partly funded by the Health Board.
	Income	(1,305)	Grant of £1.175m by Welsh Government to acknowledge the pressures facing the Social Care
		(1,096)	Sector.
OLDER PEOPLE TOTAL		**20,720**	
PHYSICAL DISABILITIES SERVICE			
Residential amd Nursing Care	Expenditure	653	The cost of placing clients in private care homes less contributions.
	Income	(133)	
		520	
Supported Accommodation	Expenditure	199	Support for individuals to live as tenants in the community, net of client contributions.
	Income	(37)	
		162	
Direct Payments	Expenditure	466	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(80)	
		386	
Home Care	Expenditure	1,241	Home Care Services net of contributions
	Income	(27)	
		1,214	
Other Services	Expenditure	156	Mainly grants to voluntary organisations.
	Income	(3)	
		153	
PHYSICAL DISABILITIES TOTAL		**2,435**	

ADULTS, HEALTH AND WELLBEING

		Budget 2019/20 £'000	
LEARNING DISABILITIES SERVICE			
Social Work Teams	Expenditure	799	The cost of Provider and Devolopmental Managers, County Leader, Senior Practitioners and Social Workers. Two posts financed through the authority's Strategic Plan.
	Contribution from reserves	(87)	Number of staff budgeted for 2019/2020:
		712	Full time : 13
			Part time : 5
Residential and Nursing Services	Expenditure	4,745	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	(888)	
		3,857	
Adult Placement Scheme	Expenditure	410	Placements in family homes, net of client contributions.
	Income	(34)	
		376	
Supported Accommodation	Expenditure	8,496	Support for individuals to live as tenants in the community. Some packages are partly funded by the Health Board and by individuals who contribute towards their care
	Income	(1,190)	
		7,306	
Direct Payments	Expenditure	777	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(66)	
		711	
Day Care Services	Expenditure	4,269	Support for individuals within centres, hubs and workshops provided by the Council and the independent sector. Some packages are partly funded by the Health Board.
	Income	(297)	
		3,972	
Support Services	Expenditure	1,020	Support to individuals to promote social inclusion, partly funded by the Health Board.
	Income	(96)	
		924	
Autism	Expenditure	21	Specific schemes to support autistic individuals within the County.
Other Services	Expenditure	27	Mainly grants to voluntary organisations
	Income	(5)	
		22	
LEARNING DISABILITIES TOTAL		**17,901**	

ADULTS, HEALTH AND WELLBEING

		Budget 2019/20 £'000	
MENTAL HEALTH SERVICE			
Social Work Teams	Expenditure	739	Cost of Team Leaders and Social Workers responsible for assessing the needs and commissioning services to clients jointly with the Health Board.
	Income	(38)	
		701	Number of staff budgeted for 2019/2020:
			Full time : 14
			Part time : 4
Residential and Nursing Care	Expenditure	1,744	Long term residential/nursing care or respite care in the private sector for users suffering from mental illness, net of client and Heath Board contributions
	Income	(142)	
		1,602	
Supported Accommodation	Expenditure	780	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	(118)	
		662	
Direct Payments	Expenditure	45	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(4)	
		41	
Day Care Services	Expenditure	7	Support to enable individuals to cope within their communities.
	Income	(3)	
		4	
Support Services	Expenditure	401	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board.
	Income	(68)	
		333	Number of staff budgeted for 2019/2020:
			Full time : 5
			Part time : 14
Other Services	Expenditure	125	Various services including Drugs and Alcohol Rehab placements, and grants to voluntary organisations.
	Income	(3)	
		122	
MENTAL HEALTH TOTAL		**3,465**	
ADULT SERVICES TOTAL		**47,510**	

ADULTS, HEALTH AND WELLBEING

		Budget 2019/20 £'000	
PROVIDER SERVICE			
Management and Administration	Expenditure	431	The costs of managing and administering the Provider Services.
	Recharge income	(431)	Number of staff budgeted for 2019/2020:
		0	Full Time: 10
			Part Time: 5
Residential Care Services	Expenditure	11,566	Care services for older people in 11 residential homes. Also provided are 2 homes for
	Income	(25)	people with learning disabilities
	Recharge income	(11,541)	Number of staff budgeted for 2019/2020:
		0	Full Time: 132
			Part Time: 256
Day Care Services	Expenditure	2,258	Day care for older people in 4 day care centres. Also provided are services for people
	Income	(89)	with learning disablities at many locations accross the County.
	Recharge income	(2,169)	Number of staff budgeted for 2019/2020:
		0	Full Time: 44
			Part Time: 34
Community Care Services	Expenditure	6,938	Homecare and support worker services totalling about 6,000 hours a week are
	Income	(161)	provided to older people and people with disabilities throughout Gwynedd. Also
	Recharge income	(6,777)	provided are services to residents of extra care housing in Awel y Coleg, y Bala.
		0	Number of staff budgeted for 2019/2020:
			Full Time: 18
			Part Time: 301
Supported Accommodation	Expenditure	2,407	Care services provided for people with learning disabilities in supported housing at 9
	Income	(398)	locations throughout Gwynedd. Also provided is an adult placement scheme for people
	Recharge income	(2,009)	with learning disabilities operating in Gwynedd and Anglesey.
		0	Number of staff budgeted for 2019/2020:
			Full Time: 4
			Part Time: 45
PROVIDER SERVICE TOTAL		**0**	

ADULTS, HEALTH AND WELLBEING

		Budget 2019/20 £'000	
HOUSING SERVICE			
Management and Administration	Expenditure	37	Management and administration costs for the Housing Service. Number of staff budgeted for 2019/2020: Full time : 2
Housing Options Team	Expenditure	297	Administering Gwynedd's Social Housing Register, partly financed by the Local
	Income	(185)	Housing Associations.
		112	Number of staff budgeted for 2019/2020: Full time : 7 Part time : 1
Wellbeing Unit	Expenditure	72	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014 Number of staff budgeted for 2019/2020: Full time : 1 Part time : 1
Syrian Refugees Resettlement Programme	Expenditure	138	A programme looking to resettle vulnerable refugees from Syria
	Income	(138)	Fully funded by the Home Office.
		0	Number of staff budgeted for 2019/2020: Full time : 1
Housing Strategy	Expenditure	72	Strategy service for Housing Number of staff budgeted for 2019/2020: Full time : 1
Housing Enforcement	Expenditure	382	Providing an enforcement service for Private Sector Housing and implementing the licensing
	Income	(93)	scheme for Houses in Multiple Occupation. Bringing empty properties back into use.
	Contribution from reserves	(28)	Financed partly from the Authority's Strategic Plan and income collected through licensing fees.
		261	Number of staff budgeted for 2019/2020: Full time : 8 Part time : 1
Private Sector Housing Grants	Expenditure	262	Administrating Housing Grants schemes. An element of the Unit's costs are recovered
	Income	(141)	through fees, by administering capital schemes.
		121	Number of staff budgeted for 2019/2020: Full time : 6
Homelessness and Welfare Services	Expenditure	1,347	Emphasis on preventing homelessness. Providing a service for people who present themselves
	Income	(334)	homeless in Gwynedd, which could include accommodation in Bed & Breakfast, Noddfa and
		1,013	Rhianfa hostels, or within houses that have been leased from the private sector or Cartrefi Cymunedol Gwynedd. Elements of the service are financed by the collection of rent. Number of staff budgeted for 2019/2020: Full time : 22 Part time : 4

ADULTS, HEALTH AND WELLBEING

		Budget 2019/20 £'000	
Gypsies and Travellers	Expenditure	93	Providing a gypsy site in Llandegai and dealing with any unauthorised encampments.
	Income	(35)	Number of staff budgeted for 2019/2020:
		58	Part time : 2
Supporting People Projects	Expenditure	5,168	Provide Housing Related Support in accordance with the Council's Supporting People
	Income	(5,044)	Programme. Funded mainly through grant by the Welsh Government.
		124	Full time : 3
HOUSING SERVICE TOTAL		**1,870**	
ADULTS, HEALTH AND WELLBEING TOTAL		**52,456**	

ADULTS, HEALTH AND WELLBEING

Budget
2019/20
£'000
MEMORANDUM ITEMS

ADULTS, HEALTH AND WELLBEING SUMMARY	
Total expenditure	99,629
Total income	(23,837)
Total recharge income	(22,927)
Total contribution from reserves	(409)
	52,456

CHILDREN AND FAMILY SUPPORT

		Budget 2019/20 £'000	
Management	Expenditure	720	Management and administration of the Children and Family Support Department. Number of staff budgeted for 2019/2020: Full time: 13 Part time: 5
Children and Family Support Teams	Expenditure	1,749	Providing support services for families, children in need and children in care. Number of staff budgeted for 2019/2020: Full time: 38
Family Support	Expenditure	461	Providing support for children in need (Children's Act 1989), including family conferences and IFSS provision provided by the Isle of Anglesey County Council.
Fostering Services Team	Expenditure	613	Assessing and supporting foster carers and arranging placements. Number of staff budgeted for 2019/2020: Full time: 13
	Income	(45)	
		568	
Out of County Placements	Expenditure	2,128	External placements by independent providers, including secure accommodation.
	Income	(500)	
		1,628	
Children with Foster Parents	Expenditure	2,617	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
North Wales Adoption Service	Expenditure	150	Contribution towards the North Wales Adoption Service (NWAS) Number of staff budgeted for 2019/2020: Full time: 2 Part time: 1
Other Placements	Expenditure	452	Cost of adoption services, residence orders and special guardianships.
Children Support Services	Expenditure	497	Providing support for families, children in need and children in Local Authority care. Number of staff budgeted for 2019/2020: Full time: 7 Part time: 22

CHILDREN AND FAMILY SUPPORT

		Budget 2019/20 £'000	
Post-16 Service	Expenditure	1,035	Providing support for young people (16+) including children in need and those who have been in Local Authority care for a specific period of time. Number of staff budgeted for 2019/2020: Full time: 7 Part time: 1
Derwen Team	Expenditure	753	Assessing and purchasing specialist services for children with disabilities and children who are ill, and support for children with mental health problems. Number of staff budgeted for 2019/2020: Full time: 12 Part time: 11
Derwen Support Schemes	Expenditure Recharge income	832 (87) 745	Providing specialist support services for children with disabilities and for children who are ill and their families, partly funded by Families First schemes. Number of staff budgeted for 2019/2020: Full time: 2 Part time: 51
Hafan y Sêr Short Breaks Unit	Expenditure Income	333 (37) 296	Providing a residential unit for disabled children which enables their carers to have a short break and also enables the children to have different experiences. Number of staff budgeted for 2019/2020: Full time: 9
Gwynedd/Môn Youth Justice Service	Expenditure Income Recharge income	947 (418) (249) 280	Serving the young offenders of Gwynedd and Môn which is jointly funded with the Police, Probation Service, Health Board (Crime and Public Disorder Act 1998) and the Youth Justice Board, Youth Crime Prevention Fund and Families First Grant. Number of staff budgeted for 2019/2020: Full time: 14 Part time: 11
Early Years Unit	Expenditure Income Recharge income	7,486 (7,115) (227) 144	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 Childcare. Number of staff budgeted for 2019/2020: Full time: 19 Part time: 27

CHILDREN AND FAMILY SUPPORT

		Budget 2019/20 £'000	
Youth and Community Services	Expenditure	1,392	Youth and community officers, teams providing youth activities locally, and £60k worth of grants to various organisations within the youth work sphere.
	Income	(399)	
	Recharge income	(142)	Number of staff budgeted for 2019/2020:
		851	Full time: 23
			Part time: 14
Statutory Review Team	Expenditure	210	Performing Statutory Reviews according to requirements.
			Number of staff budgeted for 2019/2020:
			Full time: 2
			Part time: 4
Case Conference Chairing Service	Expenditure	70	Meeting the requirements of the All Wales Child Protection Procedures.
			Number of staff budgeted for 2019/2020:
			Full time: 2
Edge of Care Team	Expenditure	603	Implementing the End-to-End Review of Children Services.
			Number of staff budgeted for 2019/2020:
			Full time: 15
Around The Family Team	Expenditure	363	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	(362)	
		1	Number of staff budgeted for 2019/2020:
			Full time: 8
Out of Hours Services	Expenditure	457	Providing social work services outside working hours for Gwynedd and Ynys Môn.
	Income	(184)	Partly funded by Isle of Anglesey County Council.
		273	Number of staff budgeted for 2019/2020:
			Full time: 6
Families First Grant	Expenditure	1,121	Development and provision of support to families, particularly those living in poverty, with a clear emphasis on prevention and early intervention.
	Income	(1,121)	
		0	Number of staff budgeted for 2019/2020:
			Full time: 1

CHILDREN AND FAMILY SUPPORT

		Budget 2019/20 £'000	
Promoting Positive Engagement Grant	Expenditure	276	Tackle and reduce crime and disorder amongst young people for the benefit and wellbeing of the people of Gwynedd and Ynys Môn.
	Income	(276)	
		0	
Other Services	Expenditure	377	Includes court costs, advocacy service, contribution to the regional safeguarding board.
	Income	(109)	
		268	
CHILDREN AND FAMILY SUPPORT TOTAL		**14,371**	

CHILDREN AND FAMILY SUPPORT SUMMARY

Total expenditure	25,642
Total income	(10,204)
Total recharge income	(1,067)
	14,371

HIGHWAYS AND MUNICIPAL

		Budget 2019/2020 £'000	
- VARIOUS			
Other Rechargeable Works	Expenditure	2,808	Includes work and contracts carried out for external customers and clients.
	Income	(2,808)	Also respond to other necessary work as required such as accident damage,
		0	repair and emergency works.
Vehicles and Plant Account	Expenditure	5,752	Costs and recharges relating to maintaining and running the Environment Group's
	Income	(5)	fleet of vehicles and plant.
	Less recharged to the service	(5,747)	
		0	
Fleet Management Unit	Expenditure	393	Management of all the Council's fleet.
	Income	(38)	Number of staff budgeted for 2019/2020:
	Less recharged to the service	(47)	Full time: 8
		308	
Workshops	Expenditure	2,014	Repairs and maintenance of all the Council's fleet including an MOT service.
	Less recharged to the serivce	(2,014)	The provision of an MOT service to the public is also provided.
		0	Number of staff budgeted for 2019/2020:
			Full time: 20
NET TOTAL - VARIOUS		308	
- HIGHWAYS			
County Roads	Expenditure	13,398	Includes the inspection and maintenance of all the county road network and estate
	Income	(2,486)	roads, bridges and other structures and the provision of street lighting. The unit also
		10,912	maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk
	Savings to be found	(178)	Road Agency.
	Less Recharged to Capital	(906)	The Council is statutorily responsible for the maintenance of the county road
	Programme	9,828	network, which includes:-
			- 331 kilometres of principal roads
			- 2,387 kilometres of other county roads
			These lengths are increasing annually as estate roads are adopted and lengths of
			roads are de-trunked following construction of by-passes.
			Number of staff budgeted for 2019/2020:
			Full time: 140
NET TOTAL - HIGHWAYS		9,828	Part time: 1

HIGHWAYS AND MUNICIPAL

- ENGINEERING		**Budget 2019/2020 £'000**	
Sewerage and Water Pipes	Expenditure	104	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	(70)	
		34	Number of staff budgeted for 2019/2020:
			Full time: 1
CCTV	Expenditure	261	Provision of a town centre closed circuit television monitoring system in Bangor, Caernarfon and Pwllheli in consultation with the Police and other emergency services, and for traffic monitoring purposes and other Council services as necessary.
	Income	(36)	
	Less recharged to the service	(52)	
		173	Number of staff budgeted for 2019/2020:
			Full time: 1
			Part time: 0
General Engineering Works	Expenditure	49	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
		49	
Aber Bridge	Expenditure	92	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		92	Number of staff budgeted for 2019/2020:
			Full time: 2
			Part time: 0
Barmouth Bridge	Expenditure	49	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
	Savings to be found	(13)	
		36	
NET TOTAL - ENGINEERING		384	

HIGHWAYS AND MUNICIPAL

- MUNICIPAL		Budget 2019/2020 £'000	
Crematorium and Cemeteries	Expenditure	1,004	Provision and management of a burial and cremation service by means of the Bangor Crematorium and 16 Council Cemeteries.
	Income	(1,057)	
		(53)	Number of staff budgeted for 2019/2020:
			Full time: 15
Street Cleaning	Expenditure	2,417	Provision of a cleaning service in line with the requirements of the Environmental Protection Act 1990. This includes the sweeping of streets, highways and emptying public litter bins.
	Income	(18)	
	Less recharged to the service	(143)	
		2,256	Number of staff budgeted for 2019/2020:
			Full time: 52
			Part time: 1
Street Enforcement	Expenditure	329	Provision of street enforcement and management of waste misuse to comply with the Clean Neighbourhood Act.
	Income	(111)	
		218	Number of staff budgeted for 2019/2020:
			Full time: 6
Public Conveniences	Expenditure	1,038	Responsibilitiy for managing and cleaning, in partnership with others, 63 public conveniences which are in use.
	Savings to be found	(33)	
	Income	(293)	Number of staff budgeted for 2019/2020:
		712	Full time: 7
			Part time: 32
Parks and Open Spaces	Expenditure	1,256	The various activities in the service include the ground maintenance of car parks, leisure centres, playing fields, parks, open spaces and offices together with the provision of ground maintenance to schools and other sites in Gwynedd.
	Income	(67)	
	Savings to be found	(14)	
	Less recharged to the service	(703)	Number of staff budgeted for 2019/2020:
		472	Full time: 19
			Part time: 10

HIGHWAYS AND MUNICIPAL

- MUNICIPAL (continued)		**Budget 2019/2020 £'000**	
Waste Disposal and Recycling	Expenditure	6,722	Provision of a waste disposal service, managing recycling centres, materials recycling facilities, food waste facility and transfer sites. The Council is responsible for the aftercare of the Ffridd Rasus, Cilgwyn and Llwyn Isaf sites.
	Income	(1,018)	
	Savings to be found	(31)	
		5,673	Number of staff budgeted for 2019/2020:
			Full time: 47
			Part time: 18
Waste Collection and Recycling	Expenditure	10,957	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading.
	Income	(5,120)	
	Savings to be found	(60)	Number of staff budgeted for 2019/2020:
		5,777	Full time: 156
			Part time: 6
Sewerage Works and Cesspool Emptying	Expenditure	9	A service is provided for unblocking drains of the Council's property as well as emptying cesspools of private and Council properties.
	Less recharged to the service	(12)	
		(3)	
NET TOTAL - MUNICIPAL		15,052	
NET TOTAL HIGHWAYS AND MUNICIPAL		25,572	

HIGHWAYS AND MUNICIPAL

MEMORANDUM ITEMS

HIGHWAYS AND MUNICIPAL SUMMARY	
Total Expenditure	48,652
Total Income and recharge to services	(21,775)
Contribution from reserves	(70)
Less recharged to Capital Programme	(906)
Savings to be found	(329)
Net Expenditure	25,572

TRUNK ROADS

NORTH AND MID WALES TRUNK ROAD AGENCY		Budget 2019/2020 £'000
North Wales Trunk Road Agency	Trunk Road Unit	10,612
	Trunk Road Unit - Works	37,901
	Income	(48,559)
		(46)

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

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

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

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

Number of staff budgeted for 2019/2020:

Full time:	185
Part time:	2

MEMORANDUM ITEMS

NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY	
Total Expenditure	48,513
Total Income	(48,559)
Net Expenditure	(46)

ENVIRONMENT

		Budget 2019/2020 £'000	
ENVIRONMENT (Planning and Public Protection, Transport and Countryside, Corporate Property)			
Environment Management and Corporate Category Management	Expenditure	503	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.
		503	Number of staff budgeted for 2019/2020:
			Full time: 5.8
General Planning and Planning Development	Expenditure	972	Duties include dealing with planning applications, monitoring developments,
	Income	(777)	enforcing regulations, dealing with appeals, planning control and monitoring
	Less recharged to services	(8)	of mines.
		187	Number of staff budgeted for 2019/2020:
			Full time: 16
Joint Planning Policy	Expenditure	237	Contribution towards Joint Planning Policy.
	Contribution from reserves	(23)	
		214	
Client Services Public Protection	Expenditure	375	Operating the Council's responsibilities for licensing including taxis, public
	Income	(390)	entertainment etc. Also includes managing public markets within the County.
	Savings to be Found	(12)	Number of staff budgeted for 2019/2020:
	Less recharged to services	(19)	Full time: 5.3
		(47)	
Pest Control and Dog Control Services	Expenditure	181	Pest Control and Dog Control Services
	Income	(89)	Number of staff budgeted for 2019/2020:
	Less recharged to services	(55)	Full time: 3.9
		36	
Management and Admin	Expenditure	441	Management and administration costs of Planning and Public Protection Services.
	Savings to be Found	(12)	Number of staff budgeted for 2019/2020:
	Income	(429)	Full time: 9
		0	
Food	Expenditure	720	Enforcement of legislation that relate to food issues.
	Income	(5)	Number of staff budgeted for 2019/2020:
		715	Full time: 14

ENVIRONMENT

Budget 2019/2020 £'000

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

Environmental Health	Expenditure	552
	Income	(71)
	Less recharged to services	(4)
		478

Enforcement of legislation involving general public health issues such as Pollution Control, Health and Safety, Infectious Diseases and Water Hygiene.
Number of staff budgeted for 2019/2020:
Full time: 9.4

Trading Standards	Expenditure	503
	Income	(7)
		496

Trading Standards work includes Metrology, Consumer Advice, Fair Trading, Licensing and Animal Health.
Number of staff budgeted for 2019/2020:
Full time: 10.4

Transport	Expenditure	2,519
	Income	(3,393)
	Re-charge to Capital Programme	(100)
	Less recharged to services	(62)
		(1,036)

Long term road improvement planning; traffic and parking management strategy; feasibility and forward planning. The Council has a duty to promote road safety through publicity and instruction of school children, pedestrians, cyclists, etc. The service has responsibility for the management of over 100 car parks throughout the Council's area. This includes the maintenance and improvement of parking areas and the setting and collection of fees and charges as well as enforcing on-street parking restrictions.
Number of staff budgeted for 2019/2020:
Full time: 29
Part time: 24

Integrated Transport Unit	Expenditure	8,138
	Income	(3,262)
	Contribution from reserves	(480)
	Less recharged to services	(2,829)
		1,567

The Unit was established to provide integrated transport services across the Council's services. The Unit has direct responsibility for administering subsidy to the Bus and Railway services as well as Community Transport. It operates as a provider on behalf of Education and Social Services' transport. Also includes the administration of the Concessionary Fares Scheme which provides free travel to pensioners and the disabled.
Number of staff budgeted for 2019/2020:
Full time: 7

ENVIRONMENT

Budget 2019/2020 £'000

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

Countryside and Access	Expenditure	1,278	Responsibility for managing 3,850 kilometres of rights of way, 57 kilometres of off road cycle routes as well as dealing with rights of way, road status and access to the countryside. The duties also include providing a service to conserve habitats and species and promote the rural economy in a sustainable way.
	Income	(524)	
	Savings to be Found	(19)	
	Contribution from reserves	(10)	
		725	Number of staff budgeted for 2019/2020:
			Full time: 16
			Part time: 2
Cleaning and Caretaking	Expenditure	675	Cleaning and caretaking of Council offices, buildings and fulfilling external cleaning contracts.
	Income	(46)	
	Less recharged to services	(546)	Number of staff budgeted for 2019/2020:
		83	Full time: 2
			Part time: 57
Corporate Property Services	Expenditure	3,685	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	(80)	
	Less recharged to services	(220)	
	Re-charge to Capital Programme	(74)	Number of staff budgeted for 2019/2020:
			Full time: 39
	Contribution from reserves	(47)	Part time: 3
		3,265	
Administration Offices	Expenditure	1,626	Office accommodation is provided for the administration of Council services, including the main offices in Caernarfon and the area offices at Pwllheli and Dolgellau.
	Income	(291)	
	Savings to be Found	(33)	
		1,302	
Smallholdings	Expenditure	63	The Council has 49 units totalling 3,135 acres. The smallholdings are managed by the Property Service.
	Income	(218)	
		(155)	

ENVIRONMENT

		Budget 2019/2020 £'000	
ENVIRONMENT (Planning and Public Protection, Transport and Countryside, Corporate Property)			
Sundry Properties	Expenditure	24	The operating cost of a number of Community Centres and various sundry properties
	Income	(25)	based all over Gwynedd.
		(0)	
NET TOTAL - ENVIRONMENT		**8,333**	
(Planning and Public Protection, Transport and Countryside, Corporate Property)			

MEMORANDUM ITEMS

ENVIRONMENT (Planning and Public Protection, Transport and Countryside, Corporate Property)		
	Total Expenditure	22,493
	Total Income and	(9,178)
	recharge to services	(4,172)
	Less recharged to Capital	
	Programme	(174)
	Contribution from reserves	(560)
	Savings to be Found	(75)
	Net Expenditure	8,333

Planning Policy	Expenditure	474	Provide a joint Local Development Plan with Anglesey.	
	Income - Anglesey	(237)	Number of staff budgeted for 2019/2020:	
	Gwynedd's contribution	(237)	Full time:	8.2
		0		

		Budget 2019/20 £'000	
CORPORATE MANAGEMENT TEAM AND LEGAL			
Chief Executive and Corporate Directors	Expenditure	571	The Corporate Management Team (comprising the Chief Executive and two Corporate Directors) are responsible for recommending the strategic direction of the Council, of Gwynedd as a county, and for strategic commissioning relating to the key issues affecting the citizens of Gwynedd. Number of staff budgeted for 2019/2020: Full Time: 5 Part Time: 1
		571	
Emergency Planning	Expenditure	111	Provision of the Council's Emergency Planning service.
		111	
Legal, Monitoring Officer and Propriety	Expenditure	838	Providing legal advice and service to the whole Council. Number of staff budgeted for 2019/2020: Full Time: 14 Part Time: 5
	Income	(83)	
		755	
Registration of Electors	Expenditure	161	Preparing and publishing the Electoral Register and dealing with enquiries. Number of staff budgeted for 2019/2020: Full Time: 1 Part Time: 1
	Income	(3)	
		158	
Coroner	Expenditure	462	Provision for the Coroner's service. Number of staff budgeted for 2019/2020: Full Time: 1 Part Time: 1
	Income	(180)	
		282	
Elections	Expenditure	23	For the Council's elections and by-elections.
		23	
NET TOTAL CORPORATE MANAGEMENT TEAM AND LEGAL		1,900	

CORPORATE MANAGEMENT TEAM AND LEGAL

	Budget 2019/20 £'000
MEMORANDUM ITEMS	
CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY	
Total Expenditure	2,166
Total Income	(266)
Net Expenditure	1,900

GWYNEDD CONSULTANCY

		Budget 2019/2020 £'000	
Management Team	Expenditure	253	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	(2,851)	
	Re-charge to Capital Programme	(731)	Number of staff budgeted for 2019/2020:
	Less recharged to Services	(620)	Full time: 3
		(3,948)	
Business and Project Delivery Service	Expenditure	1,306	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	(679)	
		627	Number of staff budgeted for 2019/2020:
			Full time: 22
Building and Infrastructure Service	Expenditure	1,190	A number of corporate building services are provided, including architectural services and administering capital schemes. Also includes design work, monitoring and supervision of improvement schemes to infrastructure, including cost consultancy work.
		1,190	Number of staff budgeted for 2019/2020:
			Full time: 22
			Part time: 1
Technical Service	Expenditure	1,593	Responsibility for monitoring and arranging maintenance work related to bridges and structures including civil engineering design work.
		1,593	Number of staff budgeted for 2019/2020:
			Full time: 32
Flood and Environment Service	Expenditure	1,736	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	(1,007)	
	Less recharged to Services	(263)	Number of staff budgeted for 2019/2020:
		466	Full time: 21
			Part time: 5

GWYNEDD CONSULTANCY

		Budget 2019/2020 £'000	
Building Control Service	Expenditure	576	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	(404)	
	Less recharged to Services	(79)	
		94	Number of staff budgeted for 2019/2020:
			Full time: 11
NET TOTAL - GWYNEDD CONSULTANCY		21	

MEMORANDUM ITEMS

GWYNEDD CONSULTANCY SUMMARY

Total Expenditure	6,655
Total Income	(4,262)
Recharge to services	(1,641)
Less recharged to Capital Programme	(731)
Net Expenditure	21

CORPORATE

		Budget 2019/2020 £'000	
CORPORATE - BENEFITS			
Benefits Paid	Expenditure	41,662	Housing and Council tax state benefits.
	Income	(31,587)	
		10,075	
CORPORATE - OTHER			
Corporate	Expenditure	1,395	Includes £138,690 Early Retirement costs inherited from the former Councils, £470,020 Discretionary Rate Relief and £728,950 Apprentership Levy, for the Council as a whole.
	Income	(89)	
		1,306	
External Audit	Expenditure	299	External audit service and certificate of grant claims and returns.
		298,700	
Precepts	Community Councils	2,344	Precepts to other bodies, to Community and Town Councils, and to other Authorities that receive funding from Gwynedd Council including North Wales Fire and Rescue Authority, Snowdonia National Park and Natural Resources Wales.
	North Wales Fire and Rescue Authority	6,227	
	Special Drainage Levies	109	
	Snowdonia National Park	963	
		9,642	
Corporate - Other	Centrally held Technical Budgets	9,022	
	Non Distributed Costs	5,618	
	Other Requirements - including bids yet to be distributed	1,853	
	Capital Financing Issues	(1850)	
	Net Interest Received	(180)	
	The Council Plan	93	
	Corporate Savings	89	
		14,645	
NET TOTAL - CORPORATE		35,967	
	MEMORANDUM ITEMS		
CORPORATE SUMMARY			
	Total Expenditure	67,823	
	Total Income	(31,856)	
	Net Expenditure	35,967	

THE CAPITAL BUDGET 2019-2020

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

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

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

capital schemes, the Council receives specific grants and contributions from Welsh Government, Central Government and other bodies.

Capital Receipts

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 31/3/19 £'000	Est 2019/20 £'000	Est 2020/21 £'000	Est 2021/22 £'000	Schemes Total £'000
Education	32,789	10,141	3,624	0	46,554
Corporate Support	117	8	5	0	130
Corporate	0	11,560	7,535	6,610	25,705
Finance	60	0	0	74	134
Economy and Community	11,032	1,172	655	0	12,859
Adults, Health and Welfare	2,705	4,953	3,875	2,700	14,233
Children and Family Support	0	1,238	1,113	0	2,351
Highways and Municipal	39,640	7,747	3,907	1,390	52,684
Environment	45,708	537	43	106	46,394
Gwynedd Consultancy	1,008	907	44	0	1,959
TOTAL	**133,059**	**38,263**	**20,801**	**10,880**	**203,003**

The 2019/20 estimates include provisional figures for slippages from 2018/19 which were reflected in the end of November review report which was presented to the Cabinet in January 2019. The figures will be adjusted to reflect the final year position for 2018/19.
These figures also include commitments from the Asset Management Plan (2019/20), as well as all other schemes which are committed to be funded from other sources such as grants etc.

SCHEME	Actual to 31/3/19 £'000	Est 2019/20 £'000	Est 2020/21 £'000	Est 2021/22 £'000	Schemes Total £'000
EDUCATION					
Primary Schools - Capitalised Repairs & Maintenance	8,685	544	0	0	9,229
Replacing temporary classrooms	2,124	186	0	0	2,310
Llanrug Primary School - lack of space	392	21	0	0	413
Dolgellau Area Schools	4,344	15	0	0	4,359
Bangor Area Schools	573	8,533	3,624	0	12,730
Secondary Schools - Capitalised Repairs & Maintenance	6,203	418	0	0	6,621
Secondary Schools - various schemes	0	2	0	0	2
Special Schools - Capitalised Repairs & Maintenance	260	61	0	0	321
Lifelong Learning School in Y Berwyn	10,208	361	0	0	10,569
EDUCATION TOTAL	**32,789**	**10,141**	**3,624**	**0**	**46,554**
CORPORATE SUPPORT					
Purchase of Website Content Management system	92	8	0	0	100
Security Marks Software	25	0	5	0	30
CORPORATE SUPPORT TOTAL	**117**	**8**	**5**	**0**	**130**
CORPORATE					
Asset Management Plan - unallocated *	0	11,560	7,535	6,610	25,705
CORPORATE TOTAL	**0**	**11,560**	**7,535**	**6,610**	**25,705**
FINANCE					
Upgrading the Cedar Financial System	60	0	0	74	134
Computer Renewals - to be allocated *	0	0	0	0	0
FINANCE TOTAL	**60**	**0**	**0**	**74**	**134**

SCHEME	Actual to 31/3/19 £'000	Est 2019/20 £'000	Est 2020/21 £'000	Est 2021/22 £'000	Schemes Total £'000
ECONOMY AND COMMUNITY					
Pwllheli Sailing Academy	9,071	7	0	0	9,078
Caernarfon Town and Waterfront Regeneration	0	200	0	0	200
RCDF Digital - Access to All	83	28	0	0	111
RCDF Digiital - Access to WiFi	140	20	0	0	160
Bangor Renewal Scheme (TRI)	0	570	655	0	1,225
Bangor Access Scheme (TRI)	0	35	0	0	35
Voluntary Development Fund (old "Cist Gwynedd")	1,541	50	0	0	1,591
Aberdyfi Quay Scheme (Preparation work)	101	24	0	0	125
Pwllheli Harbour and Beach Amenities	0	48	0	0	48
Padarn Country Park Safety Measures	20	30	0	0	50
Neuadd Dwyfor Digital Equipment	76	90	0	0	166
Caernarfon Library - Mobile Shelving	0	57	0	0	57
Changing Rooms - Glaslyn and Dwyfor Leisure Centres	0	13	0	0	13
ECONOMIC AND COMMUNITY TOTAL	**11,032**	**1,172**	**655**	**0**	**12,859**
ADULTS, HEALTH AND WELFARE					
HOUSING					
Housing Grants *	0	0	0	0	0
Loans Scheme - Repair and Renovations	347	50	0	0	397
Optional Loans DDFL	347	50	0	0	397
Enforcement (Three Year Plan)	4	35	0	0	39
Loans for First Time Buyers	462	448	0	0	910
TRIP Grant Scheme	250	550	650	0	1,450
Housing Strategy from 19-20	0	2,700	2,700	2,700	8,100
OTHER					
Llys Cadfan Development	839	30	425	0	1,294
Bryn Blodau - Dementia Unit	280	70	0	0	350
Hafod Mawddach - Dementia Unit	1	250	50	0	301
Cefn Rodyn - Dementia Unit	1	250	50	0	301
General - CSSIW	0	123	0	0	123
Plas Pengwaith - CSSIW	0	7	0	0	7
Segontium Day Service Relocation	104	300	0	0	404
Y Gwystl Centre	70	90	0	0	160
ADULTS, HEALTH AND WELFARE TOTAL	**2,705**	**4,953**	**3,875**	**2,700**	**14,233**
CHILDREN AND FAMILY SUPPORT					
Childcare Grant Scheme	0	1,238	1,113	0	2,351
CHILDREN AND FAMILY SUPPORT TOTAL	**0**	**1,238**	**1,113**	**0**	**2,351**

SCHEME	Actual to 31/3/19 £'000	Est 2019/20 £'000	Est 2020/21 £'000	Est 2021/22 £'000	Schemes Total £'000
HIGHWAYS AND MUNICIPAL					
Street Lighting Renewals to LED Technology	0	460	465	465	1,390
Renew Safety Fences *	1,239	0	0	0	1,239
Surface Water on roads *	870	0	0	0	870
Highways Vehicles	5,359	395	83	24	5,861
Council Fleet Fund *	531	136	0	0	667
Roads Refurbishment - Grant	5,406	2,650	1,325	0	9,381
Housing Estates Water Pipes *	900	0	0	0	900
CCTV Equipment	9	489	0	0	498
Highways Works Unit Vehicles	7,534	1,341	718	448	10,041
Recycling Vehicles	8,650	607	577	63	9,897
Municipal Vehicles	1,132	434	131	0	1,697
Public Toilets' Refurbishment	51	100	0	0	151
Community Waste Banks	15	39	39	39	132
Residual Waste Bins	369	58	58	58	543
Cartgylchu Scheme	1,861	127	127	128	2,243
Municipal Works Unit Vehicles	5,402	756	384	74	6,616
Waste Provision Unit Vehicles	264	118	0	76	458
Commissioning Unit Vehicles	48	37	0	15	100
HIGHWAYS AND MUNICIPAL TOTAL	**39,640**	**7,747**	**3,907**	**1,390**	**52,684**
ENVIRONMENT (PLANNING AND PUBLIC PROTECTION , TRANSPORT AND COUNTRYSIDE, CORPORATE PROPERTY)					
Feasibility of transport schemes *	2,879	0	0	0	2,879
External Improvements to schools	30	23	0	0	53
Briwet Bridge	21,604	118	0	0	21,722
Local Transport Fund - A496 Llanbedr	2,375	100	0	0	2,475
Lonydd Glas Recreational Routes Network Refurb*	398	0	0	0	398
Planning and Transport Vehicles	616	77	43	78	814
Car Parks	394	219	0	0	613
Asset Management Plan - avoiding backlog R&M *	9,279	0	0	0	9,279
Smallholdings *	400	0	0	0	400
Asbestos and Fire Safety - adaptations *	7,610	0	0	0	7,610
Property Vehicles	123	0	0	28	151
ENVIRONMENT TOTAL	**45,708**	**537**	**43**	**106**	**46,394**
GWYNEDD CONSULTANCY					
Gwynedd Consultancy Vehicles	227	1	44	0	272
Flood Defence Scheme - Llanberis	781	906	0	0	1,687
GWYNEDD CONSULTANCY TOTAL	**1,008**	**907**	**44**	**0**	**1,959**

*Awaiting confirmation of the Asset Management Plan profiles before allocating