GWYNEDD COUNCIL

2020/21
BUDGET

Finance Department
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GWYNEDD COUNCIL'S 2020/21 BUDGET

FOREWORD BY THE HEAD OF FINANCE

Gwynedd Council's 2020/21 budget addresses inflation of £7.7m, together with £6m for the additional demand for services, mainly in social care. Gwynedd Council has budgeted appropriately to maintain valuable services for the people of Gwynedd – especially the people and children who are most vulnerable.

Gwynedd Council's 4.6% grant increase from the Welsh Government of £8.9m met inflation, but was not sufficient to also meet the increase in demand for services. Therefore, in order to balance the 2020/21 budget, the Council had to identify £2m worth of financial savings, as well as increasing Council Tax 3.9%.

After adding inflation and demand, and deducting the savings, the 2020/21 net expenditure will be £261.8m, to be funded by £187.6m of grant income, together with £74.2m Council Tax.

By identifying £1.1m of additional savings and implementing £0.9m of savings already agreed, a 3.9% tax increase will be sufficient to balance Gwynedd's budget this year, while the majority of Welsh local authorities are increasing the tax much higher (an average over 4.5%) and are having to implement more cuts with an effect on residents.

Generally, prudent assumptions were made while considering risks with inflation, specific grants, income levels, and ability to achieve savings. The following budget includes all of the additional spending requirements mentioned above, and when it was approved in the full Council meeting on 05/03/2020 it was a fair estimate of the Council's expenditure requirements and income for 2020/21.

By the end of March 2020, the 'COVID-19' emergency means that many estimates of income (e.g. parking fees) are optimistic, and many expenditure estimates (e.g. cleaning costs, supporting local businesses, additional IT equipment, and protective equipment for those providing care) are insufficient for the possible expenditure. Therefore, of course, we will re-visit those relevant elements of this budget during 2020/21.

EMPLOYEES BUDGET 2020/21

	Full-Time	Part-Time
Education		
- Teachers	772	337
- Other	147	1,935
Corporate Support	116	53
Finance	179	22
Economy and Community Development :-		
- Department	75	158
- Living Healthy Ltd	64	96
Adults, Health and Wellbeing	369	749
Children and Family Support	220	144
Highways and Municipal		
- Department	471	56
- North and Mid Wales Trunk Road Agency	194	2
Environment (Planning and Public Protection, Transport and Countryside) *(Including joint committee arrangement)*	140	25
Housing and Property	103	72
Corporate Management Team and Legal	22	7
Gwynedd Consultancy	109	4
Total	**2,981**	**3,660**

THE REVENUE BUDGET 2020/21

The following pages set out the expenditure of the various departments in 2020/21.

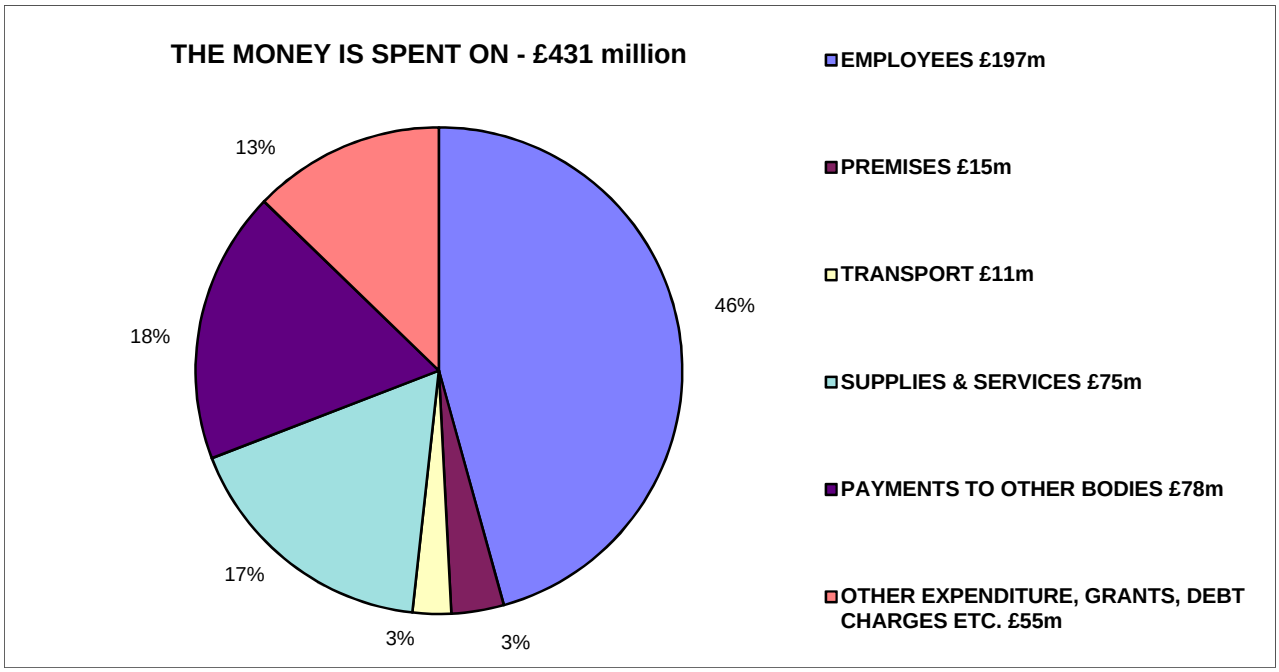
SUMMARY

	£'000
Gross Expenditure - Departments	430,830
Less - Government Grants, Contributions	109,399
- Other Income	59,478
	261,953

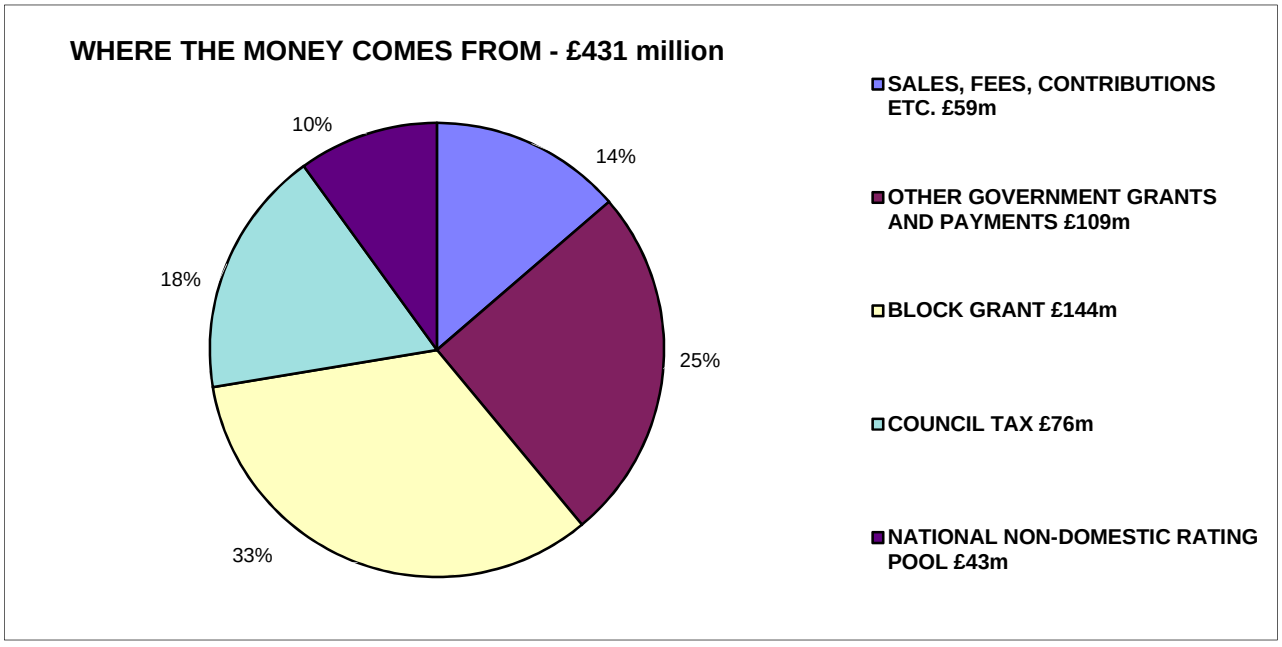
EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education	114,639	*26.61*	94,791	*36.19*
Corporate Support	8,076	*1.87*	7,208	*2.75*
Finance	9,284	*2.15*	6,626	*2.53*
Economy and Community	9,768	*2.27*	4,921	*1.88*
Adults, Health and Wellbeing	72,157	*16.75*	53,169	*20.30*
Children and Family Support	30,808	*7.15*	16,625	*6.35*
Highways and Municipal (Including North and Mid Wales Trunk Road Agency)	77,308	*17.94*	25,075	*9.57*
Environment (Planning and Public Protection, Transport and Countryside, Corporate Property) *(Including joint committee arrangement)*	12,934	*3.00*	3,594	*1.37*
Housing and Property	13,750	*3.19*	6,377	*2.43*
Corporate Management Team and Legal	2,086	*0.48*	1,793	*0.68*
Gwynedd Consultancy	5,403	*1.25*	(189)	*-0.07*
Corporate - Benefits	42,825	*9.94*	10,662	*4.07*
Corporate - Other	31,792	*7.38*	31,301	*11.95*
	430,830	***100.00***	**261,953**	***100.00***

Gross Expenditure



Income



EDUCATION

INDIVIDUAL SCHOOLS BUDGET			Budget 2020-21 £'000
Primary Schools - including Primary Education for Bro Idris Middle School **(ISB Direct)**	Expenditure		39,170
	Income		(243)
	Income - Recharges		(154)
			38,773
Secondary Schools - including Secondary Education for Bro Idris Middle School **(ISB Direct)**	Expenditure		39,559
	Income		(1,805)
	Income	Post 16 Grant	(3,374)
	Income - Recharges		0
			34,381
Special Schools **(ISB Direct)**	Expenditure		4,220
	Income		(18)
	Income - Recharges		0
			4,202
NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)			**77,355**

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	81	
+ 5 Primary Sites for Middle School	2	Bro Idris School
No. of Pupils (f.t.e)	9,179	
No. of Teachers in the Allocation	377	
Pupil/Teacher Ratio	24.35.1	
No. of Teachers		
Full Time:	360	
Part Time:	159	
No. of Support Staff :	0	
Full Time:	0	
Part Time:	661	
Nursery Units		

Secondary Schools		
No. of Schools	12	
+ 1 Secondary Site for Middle School	2	Bro Idris School
No. of Pupils	6,455	(Does not include 6th form pupils)
No. of Teachers in the Allocation	386	
Pupil/Teacher Ratio	16.72.1	
No.of Teachers		
Full Time:	338	
Part Time:	167	
No. of Support Staff :		
Full Time:	58	
Part Time:	239	

Special Schools		
No. of Schools	2	
No. of Places	218	
No. of Teachers		
Full Time:	28	
Part Time:	2	
No. of Support Staff :		
Full Time:	2	
Part Time:	97	

EDUCATION

		Budget 2020-21 £'000	
LEADERSHIP AND MANAGEMENT			
Education Management Unit	Expenditure	609	Provision for the staffing cost of the Managament of the Education Departement.
	Income	(10)	
	Income - Recharges	0	***Number of Staff Budgeted in 2020/2021 -***
		599	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	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	(48)	Full Time: 1
		0	Part Time: 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	172	Provision for core information service agreeements - education systems software
	Income	0	
	Income - Recharges	0	
		172	
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		**2,228**	

EDUCATION

SCHOOLS QUALITY SERVICES		Budget 2020-21 £'000	
SCHOOLS QUALITY SERVICE - EDUCATION BUSINESS CENTRE			
Education Support Unit	Expenditure	233	Provision for administrative support to schools including work on the budget
	Income	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	(245)	Full Time: 6
		(12)	Part Time: 3
Regional Education Offices	Expenditure	262	Provision for clerical support to schools
	Income	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 4
		262	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 2020/2021 -***
	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 2020/2021 -***
	Income - Recharges	0	Full Time: 1
		30	Part Time: 0
Schools Music Service	Expenditure	137	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	
		137	
Schools Modernisation Unit	Expenditure	475	Provsion for a team who look at the County's Schools Structure
	Income	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	(53)	Full Time: 9
		422	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 2020-21 £'000	
Nursery Groups - (10 free hours for 3 year olds)	Expenditure	553	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
		553	***Number of Staff Budgeted in 2020/2021 -***
			Full Time: 1
			Part Time: 0
Contribution to Committee - GwE	Expenditure	735	Contribution from the Education Department to GwE through a Service Level Agreement
	Income	(85)	net of the National Model agrrement
	Income - Recharges	0	
		651	
Post 16 Education and Training Project	Expenditure	180	Project which establishes and implements the Learning Consortium for Gwynedd & Anglesey
	Income	(180)	The project is funded by partner contributions. Gwynedd, Anglesey Llandrillo Menai Group
	Income - Recharges	0	and Schools
		0	***Number of Staff Budgeted in 2020/2021 -***
			Full Time: 2
			Part Time: 0
Library Service for Schools	Expenditure	79	Budget to provide a Library service to schools.
	Income	0	
	Income - Recharges	0	
		79	
Pupil Development Grant **(ISB Central)**	Expenditure	2,556	Welsh Assembly Grant that is distibuted through the Consortium. Gwynedd's element
	Income	(2,556)	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.
Grant Hylendid Merched	Expenditure	92	Grant Llywodraeth Cymru i ysgolion
	Income	(92)	
	Income - Recharges	0	
		0	
TOTAL - SCHOOLS QUALITY SERVICE		**2,139**	

EDUCATION

		Budget 2020-21 £'000	
EDUCATION IMPROVEMENT GRANT -			
Education Improvement Grant - (EIG) - Gwynedd	ISB Expenditure	4,700	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	878	
	Income	(5,030)	
	Income - Recharges	0	
		547	
Education Improvement Grant - (EIG) - Gwynedd	Expenditure	37	Literacy and Numeracy and Closing the Gap.
	Income	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 17
		37	Part Time: 12
TOTAL - EDUCATION IMPROVEMENT GRANT		**584**	
TOTAL - SCHOOLS QUALITY SERVICES		**2,723**	

EDUCATION

INFRASTRUCTURE AND SUPPORT SERVICES		Budget 2020-21 £'000	
TRANSPORT			
Schools Transport	Expenditure	5,281	Provision and responsibility for the organisation of home to school / college transport
	Income	(273)	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,
		5,008	mini-buses, taxis and parents.
			Number of Staff Budgeted in 2020/2021 -
			Full Time: 0
			Part Time: 1
TOTAL - TRANSPORT		**5,008**	
EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR) PRIMARY SECONDARY SEPCIAL AND MIDDLE			
Supply Teachers Central	Expenditure	49	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	
		49	
Repairs and Maintenance, and Propety	Expenditure	1,014	Budget for the repairs and maintenance of buildings, as well as rates and rents.
	Income	(9)	Provision for the Leisure and Provider Department for use of Leisure Centres.
	Income - Recharges	(5)	
		1,000	
Pupil Courses	Expenditure	58	Residential courses (primarily) for older pupils.
	Income	0	
	Income - Recharges	0	
		58	
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 2020-21 £'000	
Pupil Clothing Grants	Expenditure	35	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
		35	Year 7 clothing grant from the Welsh Government.
Subscriptions and Licences	Expenditure	64	Agreements between the Authority and outside bodies for licences etc.
	Income	0	
	Income - Recharges	0	
		64	
Schools Insurance	Expenditure	572	Insurance costs for educational establishments, staff, governors and vehicles.
	Income	0	
	Income - Recharges	0	
		572	
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	(341)	
		(341)	
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)		**1,463**	

EDUCATION

		Budget 2020-21 £'000	
INFRASTRUCTURE			
Data Unit and Education Admission	Expenditure	171	Provision for coordinating and managing core systems and analysing the
	Income	(59)	departments' information. Along with arrangements for pupil admssion to schools
	Income - Recharges	0	***Number of Staff Budgeted in 2020/2021 -***
		113	Full Time: 4
			Part Time: 0
Salary/Contracts Unit	Expenditure	129	Contracts and agreements service for teachers and teachers assistants
	Income	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	(127)	Full Time: 4
		2	Part Time: 0
Training for School Governors	Expenditure	92	Provision for the training of School Governors
	Income	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	(11)	Full Time: 2
		82	Part Time: 0
Safeguarding and Exclusion service(DBS) **(ISB Central)**	Expenditure	58	Budget to enusre that all schools staff have a current DBS check
	Income	0	
	Income - Recharges	0	
		58	
Closed Schools **(ISB Central)**	Expenditure	30	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 2020/2021 -***
		30	Full Time: 0
			Part Time: 0
Small and Rural Schools Innovation Grant **(ISB Central)**	Expenditure	273	A new specific grant from the Welsh Government. The grant is used to ease
	Income	(273)	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	19	Provision for specialist reports and preparation for schools educational foreign visits.
	Income	0	Implemented through Service Level Agreement with Conwy Council.
	Income - Recharges	0	
		19	

EDUCATION

		Budget 2020-21 £'000	
Further Education - Discretionary Grants	Expenditure	23	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	
		23	
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	89	Contribution from the Education Department to Cynnal through a Service Level Agreement
	Income	0	
	Income - Recharges	0	
		89	
Community Subsidy	Expenditure	23	Provsion for the free use of department buildings for youth organisations along with paying
	Income	(4)	the salaries of caretakers, rent, enrgy and cleaning products. The agreement includes annual
	Income - Recharges	0	payments to The Parc Community Centre and Bryncrug Centre. This also includes income
		19	from the Community Subsidy Managing Committe for internal running costs
Grant Dillad Llywodraeth	Expenditure	143	Grant gan Llywodraeth Cymru i brynu gwisg ysgol ac offer eraill i deuleuoedd ar incwm isel.
	Income	(143)	
	Income - Recharges	0	
		0	
Blaenau Ffestiniog Sports Hall **(ISB Central)**	Expenditure	78	Provision for the running of Ysgol Y Moelwyn's Sports Hall.
	Income	0	
	Income - Recharges	0	
		78	
Schools Contingency Fund **(ISB Central)**	Expenditure	500	Budget to meet specific circumstances within schools.
	Income	0	
	Income - Recharges	0	
		500	
Teachers' Threshold Pay **(ISB Central)**	Expenditure	41	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	
		41	

EDUCATION

		Budget 2020-21 £'000	
Healthy Schools Grant **(ISB Central)**	Expenditure	0	Provision for promoting healthy schools through links to the home, the community and other relevant organisations.
	Income	0	
	Income - Recharges	0	
		0	
Reducing Clasroom Sizes Grant **(ISB Central)**	Expenditure	175	Grant form the Welsh Govenrement to help deal with infant clasroom sizes and raise standards. The budget will target clasrooms with 28 students or more
	Income	(175)	
	Income - Recharges	0	
		0	
TOTAL - INFRASTRUCTURE		**1,056**	
SUPPORT SERVICES			
Management and Administration of Catering and Cleaning	Expenditure	369	Provsion for the management and administration of the catering and cleaning service
	Income	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	(708)	Full Time: 6
		(339)	Part Time: 0
Schools Catering	Expenditure	5,609	Provsion for the catering service for Gwynedd Schools - service is provided for the following:
	Income	(2,004)	Primary Schools 81
	Income - Recharges	(3,605)	Secondary Schools 10
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2020/2021 -
			Full Time: 0
			Part Time: 321
Schools Cleaning/Caretaking	Expenditure	2,366	Cleaning and Caretaking service for Gwynedd Schools - service is provided for the following:
	Income	(80)	Primary Schools 81
	Income - Recharges	(2,286)	Secondary Schools 9
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2020/2021 -
			Full Time: 0
			Part Time: 289

EDUCATION

		Budget 2020-21 £'000	
Free Breakfast **(ISB Central)**	Expenditure	766	Breakfast provision in 76 primary schools.
	Income	(126)	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 0
		639	Part Time: 237
School Milk Service	Expenditure	178	Provision of Milk to Primary School Pupils. Funded by Welsh Government,
	Income	(178)	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 2020/2021 -***
	Income - Recharges	0	Full Time: 1
		61	Part Time: 0
Schools Health and Safety Unit	Expenditure	47	Health and Safety support for Schools
	Income	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 1
		47	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		**441**	
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES		**7,967**	

EDUCATION

ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		Budget 2020-21 £'000	
ALN&I GWYNEDD & ANGLESEY			
Additional Learning Needs - Management	Expenditure	551	Management of the ALN&I service
	Income	(330)	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 4
		222	Part Time: 0
Administrative and Standards	Expenditure	214	Administrative and Standards officers of the ALN&I service
	Income	(107)	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 10
		107	Part Time: 2
Standards Officers	Expenditure	273	Standards officers of the ALN&I service
	Income	(68)	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 0
		205	Part Time: 4
Administrative Unit	Expenditure	378	Administrative officers of the ALN&I service
	Income	(138)	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 1
		240	Part Time: 1
Behavioural Team and Inclusion Officers	Expenditure	1,092	Providing support for vulnerable students in the County's mainstream schools
	Income	(479)	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 8
		613	Part Time: 20

EDUCATION

		Budget 2020-21 £'000	
Counselling Service	Expenditure	239	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 2020/2021 -***
		143	Full Time: 0
			Part Time: 6
Well-being Service	Expenditure	483	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 2020/2021 -***
		289	Full Time: 3
			Part Time: 10
English as an additional language	Expenditure	0	Budget for chdilfren from traveller families
	Income	0	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 3
		0	Part Time: 2
CAMHS	Expenditure	26	Provion for the Mental Health budget in partnership with BCUHB
	Income	0	
	Income - Recharges	0	
		26	
Education Department Psychology Service	Expenditure	551	Provision to facilitate the appropriate response of young people who encounter additional learning needs
	Income	(231)	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 5
		320	Part Time: 5
Communicating and Interacting	Expenditure	794	Provsion for Language Difficulty Centres and Societal Interaction Centres
	Income	(325)	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 7
		470	Part Time: 17
Medical and Physical Services	Expenditure	124	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	(50)	***Number of Staff Budgeted in 2020/2021 -***
	Income - Recharges	0	Full Time: 2
		74	Part Time: 1

EDUCATION

		Budget 2020-21 £'000	
Hearing Impairment Service	Expenditure	177	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	(71)	
	Income - Recharges	0	***Number of Staff Budgeted in 2020/2021 -***
		106	Full Time: 2
			Part Time: 2
Visual Impairment Service	Expenditure	188	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	(75)	
	Income - Recharges	0	***Number of Staff Budgeted in 2020/2021 -***
		113	Full Time: 2
			Part Time: 2
Specific Specialist Service	Expenditure	317	Provision for "Reaching Out", Cognition and Learning which includes difficulties with literacy, numeracy and dyslexia.
	Income	(72)	
	Income - Recharges	0	***Number of Staff Budgeted in 2020/2021 -***
		246	Full Time: 4
			Part Time: 3
Senior/specialist professor of Specific ADY	Expenditure	162	Provision for "Language therapists "
	Income	(65)	
	Income - Recharges	0	
		97	
Gwynedd and Anglesey ABC Units	Expenditure	405	Provision for "Gwynedd and Anglesey ABC units "
	Income	(120)	
	Income - Recharges	(39)	***Nifer o staff yn y gyllideb 2020/2021:-***
		247	Full Time: 5
			Part Time: 5
TOTAL - ALN&I GWYNEDD & ANGLESEY		**3,518**	
ALN&I GWYNEDD ONLY			
Out-County	Expenditure	1,025	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	(89)	
	Income - Recharges	0	
		936	

EDUCATION

		Budget 2020-21 £'000	
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	
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	392	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	(392)	
	Income - Recharges	0	
		0	
			Number of Staff Budgeted in 2020/2021 -
			Full Time: 8
			Part Time: 3
Grant Trawsnewid	Expenditure	51	
	Income	(51)	
	Income - Recharges	0	
		0	
ALN&I Building Costs	Expenditure	6	Budget for repairs and maintenance of buildings, and rates (The Old Library, Ffordd Arran Dolgellau and Brynffynon Centre)
	Income	0	
	Income - Recharges	0	
		6	
TOTAL - ALN&I (GWYNEDD ONLY)		**999**	
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		**4,517**	

EDUCATION

MEMORANDUM ITEMS	Budget 2020-21 £'000
EDUCATION SERVICE SUMMARY	
Total Expenditure	122,260
Total Income	(19,848)
Total Income-Recharges	(7,621)
Net Expenditure	**94,791**
EDUCATION SERVICE SUMMARY	
Total ISB - Direct	77,355
Total ISB - Central	1,199
Total Non-ISB	16,236
Net Expenditure	**94,791**

CORPORATE SUPPORT

		Budget 2020/21 £'000	
Corporate Support Management	Expenditure	402	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 2020/2021 budget: Full Time: 5 Part Time: 1
	Income	(2)	
		400	
Emergency Planning	Expenditure	111	Management and monitoring of the Reginal Emergency Planning service agreement.
		111	
Supporting the Council's Business (Management)	Expenditure	491	Co-ordinate and support corporate plans, projects and reviews. Number of staff in the 2020/2021 budget: Full Time: 9 Part Time: 1
	Other Services Recharge	(54)	
		437	
Supporting the Council's Business (Public Services Board)	Expenditure	102	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 2020/2021 budget: Full Time: 1
	Income	(54)	
		48	
Communication and Engagement	Expenditure	427	Provide information and undertake two way dialogue with Gwynedd residents and Council staff. Number of staff in the 2020/2021 budget: Full Time: 9 Part Time: 2
		427	
Research and Information	Expenditure	342	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 2020/2021 budget: Full Time: 6 Part Time: 1
Research and Information		342	

CORPORATE SUPPORT

		Budget 2020/21 £'000	
Research and Information	Expenditure	75	Provide and develop a system to create, save and share electonic information
iGwynedd		75	effectively and securely.
			Number of staff in the 2020/2021 budget:
			Full Time: 1
Democratic & Language	Expenditure	2,270	Support democratic arrangements and enable Councillors to accomplish
Democratic	Income	(52)	work for the people of Gwynedd
		2,218	Number of staff in the 2020/2021 budget:
			Full Time: 7 Part Time: 6
Democratic & Language	Expenditure	585	Provide a translation service into Welsh and English both verbally and written
Language	Income	(322)	together with promoting and facilitiating use of the Welsh language.
		263	Number of staff in the 2020/2021 budget:
			Full Time: 10 Part Time: 4
Procurement	Expenditure	261	Enable the Council to obtain value for money and keeping the benefit local.
		261	Number of staff in the 2020/2021 budget:
			Full Time: 4
Human Resources	Expenditure	606	Collaborate with services to ensure that leadership and management practices
	Other Services Recharge	(46)	and related working conditions are appropriate and assist the Council to
	Income	(17)	prepare the best service.
		543	Number of staff in the 2020/2021 budget:
			Full Time: 10 Part Time: 1
Health, Safety and Wellbeing	Expenditure	543	Advise officers, councillors and school governors to protect the health,
	Income	(78)	safety and wellbeing of staff and the people of Gwynedd .
		465	Number of staff in the 2020/2021 budget:
			Full Time: 9 Part Time: 2
Support Services	Expenditure	813	Provide general administrative support for all the Council's services.
	Other Services Recharge	(258)	Number of staff in the 2020/2021 budget:
	Income	(17)	Full Time: 21 Part Time: 4
		538	

CORPORATE SUPPORT

		Budget 2020/21 £'000	
Learning and Organisational Development	Expenditure	409	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	(21)	
	Income	(3)	
		385	Number of staff in the 2020/2021 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 2020/2021 budget:
			Full Time: 1
Siop Gwynedd	Expenditure	233	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and Caernarfon.
	Income	(31)	
		202	Number of staff in the 2020/2021 budget:
			Full Time: 4 Part Time: 10
Galw Gwynedd	Expenditure	581	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	(30)	Number of staff in the 2020/2021 budget:
		504	Full Time: 9 Part Time: 12
Registration of Births, Marriages and Deaths	Expenditure	250	Provide registration service for marriages, births and deaths.
	Income	(261)	Number of staff in the 2020/2021 budget:
		(11)	Full Time: 1 Part Time: 8
NET TOTAL CORPORATE SUPPORT		7,208	

CORPORATE SUPPORT

Budget
2020/21
£'000

MEMORANDUM ITEMS

CORPORATE SUPPORT SUMMARY		
	Total Expenditure	8,501
	Total Other Services Recharge	(426)
	Total Income	(867)
	Net Expenditure	7,208

FINANCE

		Budget 2020/21 £'000	
Finance	Expenditure	4,325	Provision of a comprehensive financial service to the Council, specifically -
	Other Services Recharge	(185)	financial management, accountancy, processing payments and salaries, income,
	Income	(1,254)	internal audit, insurance and risk management and pensions.
		2,886	Number of staff budgeted for 2020/2021:
			Full Time: 87 Part Time: 9
Local Taxation & Benefits	Expenditure	1,865	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	(1,053)	Number of staff budgeted for 2020/2021:
		807	Full Time: 40 Part Time: 11
Information Technology	Expenditure	859	Corporate software and hardware contracts.
Corporate		859	Number of staff budgeted for 2020/2021:
			Full Time: 1
Information Technology	Expenditure	276	Provide the departments with support to satisfy their IT requirements, including
Programme Management	Income	(23)	ordering IT equipment and materials, monitoring contracts and analysing needs.
		253	Number of staff budgeted for 2020/2021:
			Full Time: 6 Part Time: 1
Information Technology	Expenditure	718	Providing about 160 systems that have been developed around the users needs,
	Other Services Recharge	(11)	including systems that are used by departments to serve the public, direct
Development	Income	(56)	interfaces for the public and self-service for employees.
		651	Number of staff budgeted for 2020/2021:
			Full Time: 16 Part Time: 1
Information Technology	Expenditure	1,058	Support the solid infrastructure foundations, extending into 300 buildings, 1,400
Infrastructure	Other Services Recharge	(189)	wireless access points and 1,800 telephone contacts and supporting all the
	Income	(38)	hardware and systems in our data center.
		831	Number of staff budgeted for 2020/2021:
			Full Time: 12

FINANCE

		Budget 2020/21 £'000	
Information Technology	Expenditure	625	The face of the IT department, supporting 2,350 users, 20,000 requests for
	Other Services Recharge	(38)	service, including providing 450 new computers every year and 1,780 mobile
Support Service	Income	(248)	phones and tablets.
		339	Number of staff budgeted for 2020/2021:
			Full Time: 17
NET TOTAL FINANCE		6,626	

MEMORANDUM ITEMS

FINANCE SUMMARY	
Total Expenditure	9,726
Total Other Services Recharge	(428)
Total Income	(2,672)
Net Expenditure	6,626

ECONOMY AND THE COMMUNITY

		Budget 2020/21 £'000	
MANAGEMENT OF THE DEPARTMENT			
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 2020/2021:***
			Full Time: 4
			Part Time: 2
REGENERATION PROGRAMMES SERVICE			
Regeneration Programmes Service	Expenditure	270	Responsibility for developing and managing the main capital and revenue regeneration project schemes, including projects targeting Funding sources such as the Welsh Assembly and Europe. The team monitors the progress and performance of the Department's regeneration projects.
	Income	(106)	
	Income - Recharges	(45)	
		119	***Number of staff budgeted for 2020/2021:***
			Full Time: 2
			Part Time: 1
COMMUNITY SUPPORT SERVICE			
Community Support Service	Expenditure	899	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	(646)	
	Income - Recharges	0	
		253	***Number of staff budgeted for 2020/2021:***
			Full Time: 5
			Part Time: 1

ECONOMY AND THE COMMUNITY

		Budget 2020/21 £'000	
MARITIME SERVICE			
Maritime Service	Expenditure	2,151	Provision of maritime services and marinas in order to promote the use of the natural
	Income	(2,138)	environment by local people and visitors; managing harbours and 'Hafan Pwllheli'.
	Income - Recharges	0	Ensuring effective management of Victoria Dock in Caernarfon by outside contractors.
		13	Staffing numbers of these contractors have not been included.
			Number of staff budgeted for 2020/2021:
			Full Time: 22
			Part Time: 38
LEISURE RESOURCES MANAGMENT SERVICE			
Padarn Country Park	Expenditure	203	Provision for the management of the facilities available at Padarn Country Park.
	Income	(254)	The site includes 'Gilfach Ddu', S;ate Hospital Museum, 'Y Glyn', 'Allt Ddu',
	Income - Recharges	0	'Lon Las Peris', 'Cae'r Ddol', 'Coed Dinorwig' and Padarn Lake.
		(51)	***Number of staff budgeted for 2020/2021:***
			Full Time: 3
			Part Time: 2
Glynllifon Country Park	Expenditure	107	Provision for the management of the facilities available at Glynllifon Park.
	Income	(64)	The Park has Grade 1 historic gardens, and there are Community Craft-workers on site.
	Income - Recharges	0	***Number of staff budgeted for 2020/2021:***
		43	Full Time: 3
			Part Time: 2
Living Healthy Facilities	Expenditure	1,773	Includes budget for the departments contribution to Byw'n Iach Cyf, as well as budget for
	Income	(259)	Repairs and Maintenace and energy costs of the Leisure Centres
	Income - Recharges	0	***Number of staff budgeted for 2020/2021:***
		1,514	Full Time: 1
	Total	**1,506**	
SPORTS PROGRAMMES SERVICE			
Sports Programmes	Expenditure	433	Provision is made for the development and promotion of sport programmes in general with an
	Income	(374)	additional provision for the Disability Co-ordinator and the LAPA Scheme.
	Income - Recharges	0	Partly financed by Public Health Wales and Sports Council Wales grants.
		59	***Number of staff budgeted for 2020/2021:***
			Full Time: 9

ECONOMY AND THE COMMUNITY

		Budget 2020/21 £'000	
REGIONAL SKILLS PARTNERSHIP SERVICE			
Regional Skills Partnership	Expenditure	211	
	Income	(165)	
	Income - Recharges	(45)	***Number of staff budgeted for 2020/2021:***
		1	Full Time: 1
			Part Time: 0
ECONOMIC DEVELOPMENT PROGRAMMES SERVICE			
Economic Development Programmes	Expenditure	401	Responsible for development and realisation of an economic development
	Income	(180)	strategy for the county. The team identifies the needs of Gwynedd residents
	Income - Recharges	(109)	and businesses, develops projects in response and targets money to deliver them;
		112	especially in the rural development, higher value jobs and employability fields.
			Number of staff budgeted for 2020/2021:
			Full Time: 15
Business Support	Expenditure	188	Providing information, advice and financial and practical support to businesses
	Income	(11)	to support them to establish, compete and grow to generate jobs for local people.
	Income - Recharges	(338)	Responsible for the Council's employment land and business units including the
		(161)	InTec and MenTec innovation centres.
			Number of staff budgeted for 2020/2021:
			Full Time: 2
	Total	**(49)**	

ECONOMY AND THE COMMUNITY

		Budget 2020/21 £'000	
TOURISM, MARKETING AND EVENTS SERVICE			
Tourism, Marketing and Events	Expenditure	258	Promote the area as an all year round destination. Working with industry partners to increase the economic benefits for Gwynedd residents and supporting events.
	Income	0	
	Income - Recharges	0	
		258	***Number of staff budgeted for 2020/2021:***
			Full Time: 6
LIBRARY SERVICE			Provision for:-
			9 Library Catchment Areas
More Than Books	Expenditure	1,848	Caernarfon, Bangor, Porthmadog, Pwllheli, Dolgellau, Blaenau Ffestiniog, Tywyn,
	Income	(146)	Abermaw, Y Bala
	Income - Recharges	(92)	**4 Community Libraries -**
		1,610	Bethesda, Penygroes, Nefyn, Criccieth
			3 Click and Collect Links
			3 Mobile Libraries -
			Mobile Libraries to the Home in the Arfon, Dwyfor and Meirionnydd areas
			Schools Library Service
			Access to the service is also available via an online catalogue, access to Wi-fi, Public Computers, scanning and photocopying facilities.
			Number of staff budgeted for 2020/2021:
			Full Time: 12
			Permanent Part Time: 39
			Casual Part Time: 37

ECONOMY AND THE COMMUNITY

		Budget 2020/21 £'000	
MUSEUM AND CULTURAL SERVICES			
Museum Service	Expenditure	349	Responsibility for the running and promotion of the following Museums -
	Income	(246)	Storiel including Caffi Seibiant, Lloyd George Memorial Museum/Highgate,
	Income - Recharges	(27)	Quaker Centre and other minor sites.
		76	
			Number of staff budgeted for 2020/2021:
			Full Time: 2
			Part Time: 12
Gallery Services	Expenditure	74	The Authority has the following galleries in Gwynedd -
	Income	0	Storiel and the Maenofferen Centre Gallery.
	Income - Recharges	0	The aim of the Service is to encourage interest in, and a better understanding of the
		74	fine arts, crafts and design.
			Number of staff budgeted for 2020/2021:
			Part Time: 3
Theatres and Cinema	Expenditure	369	Provision for Neuadd Buddug, Dragon Theatre, Tywyn Cinema, Neuadd Dwyfor
	Income	(220)	and Neuadd Ogwen.
	Income - Recharges	(15)	***Number of staff budgeted for 2020/2021:***
		134	Full Time: 3
			Part Time: 9
The Arts Service	Expenditure	178	Provision to maintain services to the arts including:-
	Income	(4)	- Community arts activities.
	Income - Recharges	0	- Grants to organisations who respond to the objectives and targets of the Gwynedd
		174	Arts Strategy.
			Number of staff budgeted for 2020/2021:
			Full Time: 1
	Total	**458**	

ECONOMY AND THE COMMUNITY

		Budget 2020/21 £'000	
GWYNEDD ARCHIVES SERVICES			
Archives Services	Expenditure	411	Responsible for safeguarding the county's archival heritage by collecting,
	Income	(34)	keeping, giving access and promoting use of the archives and maintaining
	Income - Schools Service	(35)	Education Service to Schools.
		342	***Number of staff budgeted for 2020/2021:***
			Full Time: 5
			Part Time: 6
NET EXPENDITURE - ECONOMY AND COMMUNITY		**4,921**	

MEMORANDUM ITEMS

ECONOMY AND COMMUNITY - SUMMARY

Total Expenditure	10,428
Total Income	(4,848)
Total Income - Recharges	(660)
Net Expenditure	**4,921**

ADULTS, HEALTH AND WELLBEING

		Budget 2020/21 £'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 2020/2021: Full time : 2
		153	
BUSINESS SERVICE			
Business Management Unit	Expenditure	81	Management costs of the Business Service. Number of staff budgeted for 2020/2021: Full time : 1
Development and Category Management Unit	Expenditure	406	Developing and monitoring contracts and commissioning of services. Number of staff budgeted for 2020/2021: Full time : 7 Part time : 2
Performance and Data Systems Unit	Expenditure	415	Managing, developing and supporting systems along with developing and implementing the Department's ITC Strategy. Also prepare service statisics. Partly financed by Isle of Anglesey County Council and Gwynedd Council's Strategic Plan. Number of staff budgeted for 2020/2021: Full time : 5 Part time : 1
	Income	(31)	
	Contribution from reserves	(46)	
		338	
Income and Wellbeing Unit	Expenditure	436	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 2020/2021: Full time : 9 Part time : 3

ADULTS, HEALTH AND WELLBEING

		Budget 2020/21 £'000	
Workforce Support Unit	Expenditure	902	Provide a wide range of business support to the Adult and Children Departments including paying providers, reception services, information management, customer care, client asset management and administration support to the social work teams. A fee is charged for client asset management services.
	Income	(108)	
		794	
			Number of staff budgeted for 2020/2021:
			Full time : 22
			Part time : 9
Transformation Projects	Expenditure	380	Managing and administering the 'Transformation of Adults' Services' projects, financed partly through the authority's Strategic Plan.
	Contribution from reserves	(265)	
		115	Number of staff budgeted for 2020/2021:
			Full time : 4
Workforce Development Unit	Expenditure	464	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	(319)	
		145	Number of staff budgeted for 2020/2021:
			Full time : 8
			Part time : 3
BUSINESS SERVICE TOTAL		**2,315**	

ADULTS, HEALTH AND WELLBEING

		Budget 2020/21 £'000	
OTHER CENTRAL SERVICES			
Safeguarding and Quality Assurance Unit	Expenditure	350	Developing a service to safeguard adults and to assure care quality. Number of staff budgeted for 2020/2021: Full time : 7 Part time : 1
Hospital Service	Expenditure	194	Providing social work services in Ysbyty Gwynedd. Partly financed by the Health Board Number of staff budgeted for 2020/2021: Full time : 4 Part time : 1
	Income	(45)	
		149	
Telecare Project	Expenditure	459	Preparing telecare services and technology in the home, partly financed by the Health Board and by user contributions. Number of staff budgeted for 2020/2021: Full time : 1
	Income	(296)	
		163	
Wellbeing Unit	Expenditure	74	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014 Number of staff budgeted for 2020/2021: Full time : 1 Part time : 1
Carer's Services	Expenditure	119	Providing support to Gwynedd's carers, including offering Respite services. Number of staff budgeted for 2020/2021: Part time : 1
Community Safety	Expenditure	436	Statutory Partnership which promotes Community Safety. Number of staff budgeted for 2020/2021: Full time : 3
	Income	(370)	
		66	
Other Services	Expenditure	803	Includes grants to the Citizen's Advice Bureau and other organisations which are not specific to one particular service, along with contributions to various provisions.
Savings to be Found	Expenditure	(720)	Savings targets to be apportioned against the services
CENTRAL SERVICES TOTAL		**3,472**	

ADULTS, HEALTH AND WELLBEING

		Budget 2020/21 £'000	
ADULT SERVICES			
Adult Services Management Unit	Expenditure	366	Management costs of adult services. Number of staff budgeted for 2020/2021: Full time : 5
OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES			
Social Work Teams	Expenditure	2,772	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 2020/2021: Full time : 45 Part time : 22
	Income	(130)	
		2,642	

ADULTS, HEALTH AND WELLBEING

		Budget 2020/21 £'000	
OLDER PEOPLE SERVICE			
Residential Care	Expenditure	17,230	The cost of placing older people in the Council's 11 homes and numerous private residential care homes, net of contributions.
	Income	(6,928)	
		10,302	
Nursing Care	Expenditure	6,276	The cost of placing older people in private nursing homes, net of contributions.
	Income	(2,004)	
		4,272	
Direct Payments	Expenditure	533	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(66)	
		467	
Extra Care Housing	Expenditure	459	Provision of accommodation and care including Awel y Coleg, y Bala, and Cae Garnedd, Bangor, net of client contributions.
	Income	(152)	
		307	
Home Care	Expenditure	9,781	Home Care Services net of contributions from individuals and the Health Board. Approximately 50% of this service is provided in-house.
	Income	(2,676)	
		7,105	
Day Services	Expenditure	678	The cost of day services for older people in various locations, partly funded by the Health Board.
	Income	(43)	
		635	
Dementia Go	Expenditure	109	Preventative activities to support individuals with Dementia
	Income	(11)	Number of staff budgeted for 2020/2021:
	Contribution from reserves	(98)	Full time : 2
		0	Part time : 2
Aids and Adaptations	Expenditure	248	Aids, adaptations and specialised equipment
Other Services	Expenditure	(760)	Grants to voluntary organisations, that are partly funded by the Health Board.
	Income	(1,230)	£1.044m of savings to be found through the integration work project.
		(1,990)	Grant of £1.2m by Welsh Government to acknowledge the pressures facing the Social Care Sector.
OLDER PEOPLE TOTAL		**21,346**	

ADULTS, HEALTH AND WELLBEING

		Budget 2020/21 £'000	
PHYSICAL DISABILITIES SERVICE			
Residential amd Nursing Care	Expenditure	632	The cost of placing clients in private care homes less contributions.
	Income	(138)	
		494	
Supported Accommodation	Expenditure	207	Support for individuals to live as tenants in the community, net of client contributions.
	Income	(38)	
		169	
Direct Payments	Expenditure	490	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(83)	
		407	
Home Care	Expenditure	1,252	Home Care Services net of contributions
	Income	(27)	
		1,225	
Other Services	Expenditure	85	Mainly grants to voluntary organisations.
	Income	(3)	
		82	
PHYSICAL DISABILITIES TOTAL		**2,377**	

ADULTS, HEALTH AND WELLBEING

		Budget 2020/21 £'000	
LEARNING DISABILITIES SERVICE			
Social Work Teams	Expenditure	717	The cost of Provider and Devolopmental Managers, County Leader, Senior Practitioners and Social Workers. Number of staff budgeted for 2020/2021: Full time : 11 Part time : 5
		717	
Residential and Nursing Services	Expenditure	4,903	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	(919)	
		3,984	
Shared Lives Scheme	Expenditure	422	Placements in family homes, net of client contributions.
	Income	(34)	
		388	
Supported Accommodation	Expenditure	9,367	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	(1,312)	
		8,055	
Direct Payments	Expenditure	1,073	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(69)	
		1,004	
Day Care Services	Expenditure	4,570	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	(312)	
		4,258	
Support Services	Expenditure	1,078	Support to individuals to promote social inclusion, partly funded by the Health Board.
	Income	(100)	
		978	
Other Services	Expenditure	22	Mainly grants to voluntary organisations
		22	
LEARNING DISABILITIES TOTAL		**19,406**	

ADULTS, HEALTH AND WELLBEING

		Budget 2020/21 £'000	
MENTAL HEALTH SERVICE			
Social Work Teams	Expenditure	740	Cost of Team Leaders and Social Workers responsible for assessing the needs and commissioning services to clients jointly with the Health Board.
	Income	(39)	
		701	Number of staff budgeted for 2020/2021:
			Full time : 14
			Part time : 4
Residential and Nursing Care	Expenditure	1,817	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	(146)	
		1,671	
Supported Accommodation	Expenditure	819	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	(124)	
		695	
Direct Payments	Expenditure	47	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(4)	
		43	
Day Care Services	Expenditure	7	Support to enable individuals to cope within their communities.
	Income	(2)	
		5	
Support Services	Expenditure	384	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board.
	Income	(69)	
		315	Number of staff budgeted for 2020/2021:
			Full time : 5
			Part time : 14
Other Services	Expenditure	133	Various services including Drugs and Alcohol Rehab placements, and grants to voluntary organisations.
	Income	(3)	
		130	
MENTAL HEALTH TOTAL		**3,560**	
ADULT SERVICES TOTAL		**49,697**	

ADULTS, HEALTH AND WELLBEING

		Budget 2020/21 £'000	
PROVIDER SERVICE			
Management and Administration	Expenditure	501	The costs of managing and administering the Provider Services.
	Recharge income	(501)	Number of staff budgeted for 2020/2021:
		0	Full Time: 10
			Part Time: 5
Residential Care Services	Expenditure	12,305	Care services for older people in 11 residential homes. Also provided are 2 homes for
	Income	(26)	people with learning disabilities
	Recharge income	(12,279)	Number of staff budgeted for 2020/2021:
		0	Full Time: 138
			Part Time: 263
Day Care Services	Expenditure	2,410	Day care for older people in 4 day care centres. Also provided are services for people
	Income	(91)	with learning disablities at many locations accross the County.
	Recharge income	(2,319)	Number of staff budgeted for 2020/2021:
		0	Full Time: 45
			Part Time: 36
Community Care Services	Expenditure	7,100	Homecare and support worker services totalling about 6,000 hours a week are
	Income	(164)	provided to older people and people with disabilities throughout Gwynedd. Also
	Recharge income	(6,936)	provided are services to residents of extra care housing in Awel y Coleg, y Bala.
		0	Number of staff budgeted for 2020/2021:
			Full Time: 16
			Part Time: 331
Supported Accommodation	Expenditure	2,253	Care services provided for people with learning disabilities in supported housing at 9
	Income	(399)	locations throughout Gwynedd. Also provided is a Shared Lives scheme for people
	Recharge income	(1,854)	with learning disabilities operating in Gwynedd and Anglesey.
		0	Number of staff budgeted for 2020/2021:
			Full Time: 3
			Part Time: 45
PROVIDER SERVICE TOTAL		**0**	
ADULTS, HEALTH AND WELLBEING TOTAL		**53,169**	

ADULTS, HEALTH AND WELLBEING

Budget
2020/21
£'000
MEMORANDUM ITEMS

ADULTS, HEALTH AND WELLBEING SUMMARY	
Total expenditure	95,978
Total income	(18,511)
Total recharge income	(23,889)
Total contribution from reserves	(409)
	53,169

CHILDREN AND FAMILY SUPPORT

		Budget 2020/21 £'000	
Management	Expenditure	723	Management and administration of the Children and Family Support Department. Number of staff budgeted for 2020/2021: Full time: 13 Part time: 5
Children and Family Support Teams	Expenditure	1,756	Providing support services for families, children in need and children in care. Number of staff budgeted for 2020/2021: Full time: 38
Family Support	Expenditure	326	Providing support for children in need (Children's Act 1989), including family conferences.
Fostering Services Team	Expenditure Income	688 (45) 643	Assessing and supporting foster carers and arranging placements. Number of staff budgeted for 2020/2021: Full time: 15
Out of County Placements	Expenditure	2,965	External placements by independent providers, including secure accommodation.
Children with Foster Parents	Expenditure	3,339	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
North Wales Adoption Service	Expenditure	152	Contribution towards the North Wales Adoption Service (NWAS) Number of staff budgeted for 2020/2021: Full time: 2 Part time: 1
Other Placements	Expenditure	463	Cost of adoption services, residence orders and special guardianships.

CHILDREN AND FAMILY SUPPORT

		Budget 2020/21 £'000	
Child Support Services	Expenditure	555	Providing support for families, children in need and children in Local Authority care. Number of staff budgeted for 2020/2021: Full time: 9 Part time: 22
16 Plus Service	Expenditure	1,079	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 2020/2021: Full time: 7 Part time: 1
	Income	(28)	
		1,051	
Derwen Team	Expenditure	775	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 2020/2021: Full time: 12 Part time: 11
Derwen Support Schemes	Expenditure	811	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 2020/2021: Full time: 2 Part time: 51
	Recharge income	(87)	
		724	
Hafan y Sêr Short Breaks Unit	Expenditure	342	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 2020/2021: Full time: 9
	Income	(38)	
		304	

CHILDREN AND FAMILY SUPPORT

		Budget 2020/21 £'000	
Gwynedd/Môn Youth Justice Service	Expenditure	1,045	Serving the young offenders of Gwynedd and Môn which is jointly funded with the Police, Probation Service, Health Board (Crime and Public Disorder Act 1998) and the Youth Justice Board, Youth Crime Prevention Fund and Families First Grant.
	Income	(419)	
	Recharge income	(375)	
		251	Number of staff budgeted for 2020/2021:
			Full time: 17
			Part time: 12
Early Years Unit	Expenditure	11,299	A number of projects under the 2006 Children's Care Act, financed mainly by grants including Flying Start, Families First, Out of Schools Care, and the Childcare Offer.
	Income	(10,924)	
	Recharge income	(228)	Number of staff budgeted for 2020/2021:
		147	Full time: 25
			Part time: 22
Youth and Community Services	Expenditure	1,327	Youth and community officers and teams providing youth activities locally.
	Income	(411)	Number of staff budgeted for 2020/2021:
	Recharge income	(33)	Full time: 21
		883	Part time: 14
Statutory Review Team	Expenditure	210	Performing Statutory Reviews according to requirements.
			Number of staff budgeted for 2020/2021:
			Full time: 2
			Part time: 4
Case Conference Chairing Service	Expenditure	71	Meeting the requirements of the All Wales Child Protection Procedures.
			Number of staff budgeted for 2020/2021:
			Full time: 2

CHILDREN AND FAMILY SUPPORT

		Budget 2020/21 £'000	
Edge of Care and Integrated Family Support Teams	Expenditure	782	Implementing the End-to-End Review of Children Services and providing support for families with complex needs.
	Recharge income	(42)	
		740	Number of staff budgeted for 2020/2021:
			Full time: 19
Around The Family Team	Expenditure	448	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	(447)	
		1	Number of staff budgeted for 2020/2021:
			Full time: 10
Out of Hours Services	Expenditure	467	Providing social work services outside working hours for Gwynedd and Ynys Môn. Partly funded by Isle of Anglesey County Council.
	Income	(189)	
		278	Number of staff budgeted for 2020/2021:
			Full time: 6
Families First Grant	Expenditure	1,123	Development and provision of support to families, particularly those living in poverty, with a clear emphasis on prevention and early intervention.
	Income	(1,123)	
		0	Number of staff budgeted for 2020/2021:
			Full time: 1
Promoting Positive Engagement Grant	Expenditure	277	Tackle and reduce crime and disorder amongst young people for the benefit and wellbeing of the people of Gwynedd and Ynys Môn.
	Income	(277)	
		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 2020/2021:
			Full time: 1
Integrated Care Fund Grant	Expenditure	650	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	(650)	
		0	Number of staff budgeted for 2020/2021:
			Full time: 9
			Part time: 1

CHILDREN AND FAMILY SUPPORT

		Budget 2020/21 £'000	
Other Services	Expenditure	299	Includes court costs, advocacy service, contribution to the regional safeguarding board.
	Recharge income	(31)	
		268	
CHILDREN AND FAMILY SUPPORT TOTAL		**16,625**	

MEMORANDUM ITEMS

CHILDREN AND FAMILY SUPPORT SUMMARY	
Total expenditure	32,052
Total income	(14,184)
Total recharge income	(1,243)
	16,625

HIGHWAYS AND MUNICIPAL

		Budget 2020/2021 £'000	
- VARIOUS			
Other Rechargeable Works	Expenditure	2,880	Includes work and contracts carried out for external customers and clients.
	Income	(2,880)	Also respond to other necessary work as required such as accident damage,
		0	repair and emergency works.
Vehicles and Plant Account	Expenditure	6,511	Costs and recharges relating to maintaining and running the Environment Group's
	Income	(5)	fleet of vehicles and plant.
	Less recharged to the service	(6,506)	
		0	
Fleet Management Unit	Expenditure	353	Management of all the Council's fleet.
	Income	(43)	Number of staff budgeted for 2020/2021:
	Less recharged to the service	(16)	Full time: 8
		294	
Workshops	Expenditure	2,367	Repairs and maintenance of all the Council's fleet including an MOT service.
	Less recharged to the serivce	(2,367)	The provision of an MOT service to the public is also provided.
		0	Number of staff budgeted for 2020/2021:
			Full time: 20
NET TOTAL - VARIOUS		294	
- HIGHWAYS			
County Roads	Expenditure	13,190	Includes the inspection and maintenance of all the county road network and estate
	Income	(2,491)	roads, bridges and other structures and the provision of street lighting. The unit also
		10,699	maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk
	Savings to be found	(248)	Road Agency.
	Less Recharged to Capital	(537)	The Council is statutorily responsible for the maintenance of the county road
	Programme	9,914	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 2020/2021:
			Full time: 141
NET TOTAL - HIGHWAYS		9,914	Part time: 2

HIGHWAYS AND MUNICIPAL

- ENGINEERING		Budget 2020/2021 £'000	
Sewerage and Water Pipes	Expenditure	105	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	(70)	
		35	Number of staff budgeted for 2020/2021:
			Full time: 1
CCTV	Expenditure	264	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	(53)	
		175	Number of staff budgeted for 2020/2021:
			Full time: 1
General Engineering Works	Expenditure	48	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
		48	
Aber Bridge	Expenditure	94	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		94	Number of staff budgeted for 2020/2021:
			Full time: 2
Barmouth Bridge	Expenditure	50	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
	Savings to be found	(22)	
		28	
NET TOTAL - ENGINEERING		380	

HIGHWAYS AND MUNICIPAL

- MUNICIPAL		Budget 2020/2021 £'000	
Crematorium and Cemeteries	Expenditure	1,017	Provision and management of a burial and cremation service by means of the Bangor Crematorium and 16 Council Cemeteries.
	Income	(1,113)	
		(96)	Number of staff budgeted for 2020/2021:
			Full time: 15
Street Cleaning	Expenditure	2,446	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	(146)	
		2,282	Number of staff budgeted for 2020/2021:
			Full time: 52
			Part time: 1
Street Enforcement	Expenditure	227	Provision of street enforcement and management of waste misuse to comply with the Clean Neighbourhood Act.
	Income	(41)	
		186	Number of staff budgeted for 2020/2021:
			Full time: 5
Public Conveniences	Expenditure	1,036	Responsibilitiy for managing and cleaning, in partnership with others, 63 public conveniences which are in use.
	Savings to be found	(27)	
	Income	(302)	Number of staff budgeted for 2020/2021:
		707	Full time: 9
			Part time: 26
Parks and Open Spaces	Expenditure	1,192	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	(68)	
	Savings to be found	(66)	
	Less recharged to the service	(648)	Number of staff budgeted for 2020/2021:
		410	Full time: 20
			Part time: 10

HIGHWAYS AND MUNICIPAL

- MUNICIPAL (continued)		Budget 2020/2021 £'000	
Waste Disposal and Recycling	Expenditure	6,983	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	(1,582)	
	Savings to be found	(156)	
		5,245	Number of staff budgeted for 2020/2021:
			Full time: 57
			Part time: 17
Waste Collection and Recycling	Expenditure	11,483	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading.
	Income	(5,621)	
	Savings to be found	(66)	Number of staff budgeted for 2020/2021:
		5,796	Full time: 140
Sewerage Works and Cesspool Emptying	Expenditure	10	A service is provided for unblocking drains of the Council's property as well as emptying cesspools of private and Council properties.
	Less recharged to the service	(13)	
		(3)	
NET TOTAL - MUNICIPAL		14,527	
NET TOTAL HIGHWAYS AND MUNICIPAL		25,115	

HIGHWAYS AND MUNICIPAL

MEMORANDUM ITEMS

HIGHWAYS AND MUNICIPAL SUMMARY	
Total Expenditure	50,256
Total Income and recharge to services	(23,949)
Contribution from reserves	(70)
Less recharged to Capital Programme	(537)
Savings to be found	(585)
Net Expenditure	25,115

TRUNK ROADS

NORTH AND MID WALES TRUNK ROAD AGENCY		Budget 2020/2021 £'000
North Wales Trunk Road Agency	Trunk Road Unit	11,063
	Trunk Road Unit - Works	45,456
	Income	(56,559)
		(40)

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 2020/2021:

Full time:	194
Part time:	2

MEMORANDUM ITEMS

NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY	
Total Expenditure	56,519
Total Income	(56,559)
Net Expenditure	(40)

ENVIRONMENT

		Budget 2020/2021 £'000	
Environment Management and Corporate Category Management	Expenditure	409	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.
		(7)	
		402	Number of staff budgeted for 2020/2021:
			Full time: 4.8
General Planning and Planning Development	Expenditure	954	Duties include dealing with planning applications, monitoring developments, enforcing regulations, dealing with appeals, planning control and monitoring of mines.
	Income	(776)	
	Less recharged to services	(8)	
		169	Number of staff budgeted for 2020/2021:
			Full time: 16
Building Control	Expenditure	515	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	(415)	
	Less recharged to services	(80)	
		19	Number of staff budgeted for 2020/2021:
			Full time: 11
Joint Planning Policy	Expenditure	241	Contribution towards Joint Planning Policy.
	Contribution from reserves	(28)	
		213	
Client Services Public Protection	Expenditure	349	Operating the Council's responsibilities for licensing including taxis, public entertainment etc. Also includes managing public markets within the County.
	Income	(401)	
	Less recharged to services	(19)	Number of staff budgeted for 2020/2021:
		(71)	Full time: 5.3
Management and Admin	Expenditure	418	Management and administration costs of Planning and Public Protection Services.
	Savings to be Found	(35)	Number of staff budgeted for 2020/2021:
	Income	(383)	Full time: 9
		0	

ENVIRONMENT

		Budget 2020/2021 £'000	
Food	Expenditure	712	Enforcement of legislation that relate to food issues.
	Income	(5)	Number of staff budgeted for 2020/2021:
		707	Full time: 14
Environmental Health	Expenditure	544	Enforcement of legislation involving general public health issues such as
	Income	(83)	Pollution Control, Health and Safety, Infectious Diseases and Water Hygiene.
	Less recharged to services	(4)	Number of staff budgeted for 2020/2021:
		457	Full time: 9.3
Trading Standards	Expenditure	497	Trading Standards work includes Metrology, Consumer Advice, Fair Trading,
	Income	(7)	Licensing and Animal Health.
		490	Number of staff budgeted for 2020/2021:
			Full time: 10.4
Transport	Expenditure	2,566	Long term road improvement planning; traffic and parking management strategy;
	Income	(3,645)	feasibility and forward planning. The Council has a duty to promote road safety
	Re-charge to Capital Programme	(95)	through publicity and instruction of school children, pedestrians, cyclists, etc. The service has responsibility for the management of over 100 car parks
	Less recharged to services	(62)	throughout the Council's area. This includes the maintenance and improvement
		(1,235)	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 2020/2021:
			Full time: 30
			Part time: 23
Integrated Transport Unit	Expenditure	8,058	The Unit was established to provide integrated transport services across the
	Income	(3,403)	Council's services. The Unit has direct responsibility for administering subsidy
	Less recharged to services	(2,939)	to the Bus and Railway services as well as Community Transport. It operates as
		1,717	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 2020/2021:
			Full time: 5

ENVIRONMENT

		Budget 2020/2021 £'000	
Countryside and Access	Expenditure	1,235	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	(438)	
	Savings to be Found	(15)	
	Contribution from reserves	(10)	
	Re-charge to Capital Programme	(38)	Number of staff budgeted for 2020/2021:
			Full time: 17
	Less recharged to services	(8)	Part time: 2
		726	
NET TOTAL - ENVIRONMENT (Planning and Public Protection, Transport and Countryside)		**3,594**	

ENVIRONMENT

MEMORANDUM ITEMS

ENVIRONMENT (Planning and Public Protection, Transport and Countryside)	
Total Expenditure	16,498
Total Income and	(9,174)
recharge to services	(3,503)
Less recharged to Capital	
Programme	(133)
Contribution from reserves	(38)
Savings to be Found	(57)
Net Expenditure	3,594

Planning Policy	Expenditure	491	Provide a joint Local Development Plan with Anglesey.	
	Savings to be Found	(10)	Number of staff budgeted for 2020/2021:	
	Income - Anglesey	(241)	Full time:	8.2
	Gwynedd's contribution	(241)		
		0		

HOUSING AND PROPERTY

		Budget 2020/2021 £'000	
Management and Administration	Expenditure	357	Management and administration costs for the Housing and Property Service.
	Savings to be Found	(86)	Number of staff budgeted for 2020/2021:
	Less recharged to services	(17)	Full time : 2
		254	Part time: 2
Housing Options Team	Expenditure	299	Administering Gwynedd's Social Housing Register, partly financed by the Local Housing Associations.
	Income	(188)	Number of staff budgeted for 2020/2021:
		111	Full time : 7
			Part time : 1
Syrian Refugees Resettlement Programme	Expenditure	172	A programme looking to resettle vulnerable refugees from Syria.
	Income	(172)	Fully funded by the Home Office.
		0	Number of staff budgeted for 2020/2021:
			Full time : 1
			Part time : 1
Housing Strategy	Expenditure	73	Strategy service for Housing.
		73	Number of staff budgeted for 2020/2021:
			Full time : 1
Housing Enforcement	Expenditure	451	Providing an enforcement service for Private Sector Housing and implementing the licensing scheme for houses of multiple occupation. Bringing empty properties back into use. Financed partly from the Authority's Strategic Plan and income collected through licensing fees.
	Income	(158)	
	Contribution from reserves	(35)	
		259	Number of staff budgeted for 2020/2021:
			Full time : 10
			Part time : 1

HOUSING AND PROPERTY

		Budget 2020/2021 £'000	
Rent Smart Wales	Expenditure	11	Welsh Government grant to raise awareness of the need for landlords to register and get a license in accordance with the national scheme Rent Smart Wales.
	Income	(11)	
		0	
Grants and Projects	Expenditure	262	Administrating Housing Grants schemes. An element of the Unit's costs are recovered through fees, by administering capital schemes.
	Income	(80)	
	Less recharged to services	(5)	Number of staff budgeted for 2020/2021:
	Re-charge to Capital Programme	(59)	Full time : 6
		119	
Homelessness	Expenditure	1,997	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 or ADRA. Elements of the service are financed by the collection of rent.
	Income	(399)	
	Less recharged to services	(539)	
		1,060	Number of staff budgeted for 2020/2021:
			Full time : 23
			Part time : 4
Housing Support Grant	Expenditure	5,295	Provide housing related support in accordance with the Housing Support Grant.
	Income	(5,171)	Funded mainly through grant by the Welsh Government.
		124	Full time : 3
Gypsies and Travellers	Expenditure	96	Providing a gypsy site in Llandygai and dealing with any unauthorised encampments.
	Income	(37)	Number of staff budgeted for 2020/2021:
		59	Part time : 0

HOUSING AND PROPERTY

		Budget 2020/2021 £'000	
Cleaning and Caretaking	Expenditure	727	Cleaning and caretaking of Council offices, buildings and fulfilling external cleaning contracts.
	Income	(29)	
	Less recharged to services	(643)	Number of staff budgeted for 2020/2021:
		54	Full time: 2
			Part time: 59
Corporate Property Services	Expenditure	3,919	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	(82)	
	Less recharged to services	(685)	
	Re-charge to Capital Programme	(193)	Number of staff budgeted for 2020/2021:
			Full time: 44
		2,960	Part time: 2
Pest Control and Dog Control Services	Expenditure	163	Pest Control and Dog Control Services
	Income	(98)	Number of staff budgeted for 2020/2021:
	Less recharged to services	(56)	Full time: 4
		9	
Administration Offices	Expenditure	1,628	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	(237)	
		(48)	
		1,344	
Smallholdings	Expenditure	77	The Council has 49 units totalling 3,135 acres. The smallholdings are managed by the Property Service.
	Income	(218)	
		(141)	

HOUSING AND PROPERTY

		Budget 2020/2021 £'000	
Sundry Properties	Expenditure	24	The operating cost of a number of Community Centres and various sundry properties based all over Gwynedd.
	Income	(25)	
		(1)	
Business Units, Intec and Mentec	Expenditure	620	The management of the Council's employment land and business units and the management of 'Menter' centres (Intec and Mentec), by providing specialist and practical support to the business units tenants.
	Income	(523)	
		(3)	
		94	
NET TOTAL - HOUSING AND PROPERTY		**6,378**	

MEMORANDUM ITEMS

HOUSING AND PROPERTY	
Total Expenditure	16,171
Total Income	(7,416)
Less recharged to services	(2,003)
Less recharged to Capital	0
Programme	(253)
Contribution from reserves	(37)
Savings to be Found	(86)
Net Expenditure	6,378

CORPORATE MANAGEMENT TEAM AND LEGAL

		Budget 2020/2021 £'000	
Chief Executive and Corporate Directors	Expenditure	553	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.
		553	Number of staff budgeted for 2020/2021: Full Time: 5 Part Time: 1
Legal, Monitoring Officer and Propriety	Expenditure	822	Providing legal advice and service to the whole Council.
	Income	(97)	Number of staff budgeted for 2020/2021:
		725	Full Time: 14 Part Time: 5
Registration of Electors	Expenditure	166	Preparing and publishing the Electoral Register and dealing with enquiries.
	Income	(4)	Number of staff budgeted for 2020/2021:
		162	Full Time: 2
Coroner	Expenditure	522	Provision for the Coroner's service.
	Income	(192)	Number of staff budgeted for 2020/2021:
		330	Full Time: 1 Part Time: 1
Elections	Expenditure	23	For the Council's elections and by-elections.
		23	
NET TOTAL CORPORATE MANAGEMENT TEAM AND LEGAL		1,793	

CORPORATE MANAGEMENT TEAM AND LEGAL

Budget
2020/2021
£'000

MEMORANDUM ITEMS

CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY	
Total Expenditure	2,086
Total Income	(293)
Net Expenditure	1,793

GWYNEDD CONSULTANCY

		Budget 2020/2021 £'000	
Management Team	Expenditure	274	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	(3,400)	
	Re-charge to Capital Programme	(929)	Number of staff budgeted for 2020/2021:
	Less recharged to Services	(375)	Full time: 3
		(4,430)	
Business and Project Delivery Service	Expenditure	1,401	Includes work on BSi (British Standards Institution) systems, as well as invoicing, marketing and financial work for the department. It also includes design work, monitoring and supervision of improvement schemes to infrastructure.
	Less recharged to Services	(683)	
		718	Number of staff budgeted for 2020/2021:
			Full time: 23
Building and Infrastructure Service	Expenditure	1,390	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.
		1,390	
			Number of staff budgeted for 2020/2021:
			Full time: 26
			Part time: 1
Technical Service	Expenditure	1,686	Responsibility for monitoring and arranging maintenance work related to bridges and structures including civil engineering design work.
		1,686	
			Number of staff budgeted for 2020/2021:
			Full time: 32

GWYNEDD CONSULTANCY

		Budget 2020/2021 £'000	
Flood and Environment Service, SUDS	Expenditure	1,981	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	(1,263)	
	Less recharged to Services	(272)	
		446	
			Number of staff budgeted for 2020/2021:
			Full time: 25
			Part time: 2
NET TOTAL - GWYNEDD CONSULTANCY		**(189)**	

MEMORANDUM ITEMS

GWYNEDD CONSULTANCY SUMMARY

Total Expenditure	6,733
Total Income	(4,663)
Recharge to services	(1,330)
Less recharged to Capital Programme	(929)
Net Expenditure	(189)

CORPORATE

		Budget 2020/21 £'000	
CORPORATE - BENEFITS			
Benefits Paid	Expenditure	42,825	Housing and Council tax state benefits.
	Income	(32,163)	
		10,662	
CORPORATE - OTHER			
Corporate	Expenditure	1,660	Includes £381,260 Early Retirement costs inherited from the former Councils, £478,060 Discretionary Rate Relief and £743,530 Apprentership Levy, for the Council as a whole.
	Income	(91)	
		1,569	
External Audit	Expenditure	305	External audit service and certificate of grant claims and returns.
		305,000	
Precepts	Community Councils	2,504	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	6,364	
	Special Drainage Levies	119	
	Snowdonia National Park	963	
		9,949	
Corporate - Other	Centrally held Technical Budgets	15,513	
	Other Requirements - including bids yet to be distributed	6,049	
	Capital Financing Issues	(1,803)	
	Net Interest Received	(400)	
	The Council Plan	93	
	Corporate Savings	25	
		19,477	
NET TOTAL - CORPORATE		41,963	

CORPORATE

Budget
2020/21
£'000

MEMORANDUM ITEMS

CORPORATE SUMMARY	
Total Expenditure	76,420
Total Income	(34,457)
Net Expenditure	41,963

THE CAPITAL BUDGET 2020-2021

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 31/3/20 £'000	Est 2020/21 £'000	Est 2021/22 £'000	Est 2022/23 £'000	Schemes Total £'000
Education	25,916	11,258	10,848	4,298	52,320
Corporate Support	2,971	119	0	0	3,090
Corporate	0	2,609	500	500	3,609
Finance	60	481	1,237	768	2,546
Economy and Community	11,888	1,976	330	195	14,389
Adults, Health and Welfare	2,608	3,278	2,400	1,450	9,736
Children and Family Support	1,246	788	250	250	2,534
Highways and Municipal	47,456	6,678	2,239	4,905	61,278
Environment	16,890	3,081	148	199	20,318
Housing and Property	48,667	10,247	6,326	5,202	70,442
Gwynedd Consultancy	458	3,539	3,410	287	7,694
TOTAL	**158,160**	**44,054**	**27,688**	**18,054**	**247,956**

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

SCHEME	Actual to 31/3/20 £'000	Est 2020/21 £'000	Est 2021/22 £'000	Est 2022/23 £'000	Schemes Total £'000
EDUCATION					
Primary Schools - Capitalised Repairs & Maintenance	9,463	510	0	0	9,973
Replacing temporary classrooms	2,124	183	0	0	2,307
Llanrug Primary School - lack of space	392	21	0	0	413
Bangor Area Schools	5,110	6,396	2,290	50	13,846
Ysgol Treferthyr	29	369	4,188	380	4,966
Upgrade Schools' Condition and Suitability	1,481	2,191	722	714	5,108
Ysgol Glancegin - Reduction in Infants Class	51	429	120	0	600
Our Lady's School	0	100	2,950	2,950	6,000
Secondary Schools - Capitalised Repairs & Maintenance	6,396	391	0	0	6,787
Resolution of Problems at Ysgol y Moelwyn Playing Fields	228	2	0	0	230
Provision for Post 16 Education	7	25	35	204	271
Language Centres - Eifionydd, Tryfan and Cefn Coch	0	564	543	0	1,107
Special Schools - Capitalised Repairs & Maintenance	311	57	0	0	368
Various IT Systems	324	20	0	0	344
EDUCATION TOTAL	**25,916**	**11,258**	**10,848**	**4,298**	**52,320**
CORPORATE SUPPORT					
Health and Safety (keeping children and vehicles separate)	2,854	106	0	0	2,960
Purchase of Website Content Management system	92	8	0	0	100
Security Marks Software	25	5	0	0	30
CORPORATE SUPPORT TOTAL	**2,971**	**119**	**0**	**0**	**3,090**
CORPORATE					
Unallocated	0	2,609	500	500	3,609
CORPORATE TOTAL	**0**	**2,609**	**500**	**500**	**3,609**

SCHEME	Actual to 31/3/20 £'000	Est 2020/21 £'000	Est 2021/22 £'000	Est 2022/23 £'000	Schemes Total £'000
FINANCE					
Upgrading the Cedar Financial System	60	0	74	0	134
Computer Renewals - to be allocated	0	481	1,163	768	2,412
FINANCE TOTAL	**60**	**481**	**1,237**	**768**	**2,546**
ECONOMY AND COMMUNITY					
Pwllheli Sailing Academy	9,073	7	0	0	9,080
Caernarfon Town and Waterfront Regeneration	454	200	0	0	654
Bangor Renewal Scheme (TRI)	9	1,221	0	0	1,230
Voluntary Development Fund (old "Cist Gwynedd")	1,591	50	0	0	1,641
Aberdyfi Quay Scheme (Preparation work)	105	20	0	0	125
Pwllheli Harbour and Beach Amenities	80	15	0	0	95
Padarn Country Park Safety Measures	25	23	0	0	48
Padarn Park	50	20	50	55	175
Aberdyfi Bridge	0	50	0	0	50
Neuadd Dwyfor Digital Equipment	101	65	0	0	166
Plas Silyn Leisure Centre	0	100	0	0	100
All Weather Pitches renewal	400	205	280	140	1,025
ECONOMIC AND COMMUNITY TOTAL	**11,888**	**1,976**	**330**	**195**	**14,389**
ADULTS, HEALTH AND WELFARE					
Penygroes Health and Care Hub	100	750	1,750	1,000	3,600
Tanymarian Residential Home	287	126	0	0	413
Pengwaith Residential Home	0	0	0	200	200
Plas Hafan Residential Home	0	0	50	250	300
Hafod Mawddach - Dementia Unit	142	574	0	0	716
Cefn Rodyn - Dementia Unit	134	574	0	0	708
Care Fund to be allocated	0	278	0	0	278
Homes Improvements	1,370	2	0	0	1,372
General - CSSIW	29	93	0	0	122
Plas Pengwaith - CSSIW	0	7	0	0	7
Segontium Day Service Relocation	496	171	0	0	667
Dolfeurig Centre	50	550	600	0	1,200
Wi-Fi - Residential Homes	0	94	0	0	94
RITA - Therapy System	0	59	0	0	59
ADULTS, HEALTH AND WELFARE TOTAL	**2,608**	**3,278**	**2,400**	**1,450**	**9,736**
CHILDREN AND FAMILY SUPPORT					
Childcare Grant Scheme	1,246	788	0	0	2,034
Maesgeirchen/ Tŷ Cegin Centre	0	0	250	250	500
CHILDREN AND FAMILY SUPPORT TOTAL	**1,246**	**788**	**250**	**250**	**2,534**

SCHEME	Actual to 31/3/20 £'000	Est 2020/21 £'000	Est 2021/22 £'000	Est 2022/23 £'000	Schemes Total £'000
HIGHWAYS AND MUNICIPAL					
Washing Facilities for Gritting Vehicles - Arfon	0	65	0	0	65
Traffic Lighting	65	65	65	65	260
Street Lighting Renewals to LED Technology (phase 2)	460	465	465	0	1,390
Dysynni Bridge, Tywyn	0	0	31	370	401
Cadfan Bridge , Tywyn	0	102	0	0	102
Llanystumdwy Bridge	0	0	0	30	30
Bodfel Bridge, Boduan	0	1,200	0	0	1,200
Renew Safety Fences	1,339	100	100	100	1,639
Surface Water on roads	970	100	100	100	1,270
Highways Vehicles	5,602	250	24	778	6,654
Council Fleet Fund	786	136	85	438	1,445
Roads Refurbishment - Grant	8,059	1,325	0	0	9,384
Housing Estates Water Pipes	1,200	300	300	300	2,100
Highways Works Unit Vehicles	7,850	1,548	448	567	10,413
Recycling Vehicles	9,749	427	63	1,323	11,562
Municipal Vehicles	1,736	22	76	131	1,965
Burial Land	5	17	150	260	432
Residual Waste Bins	421	40	40	0	501
Trade Waste Bins	538	59	59	0	656
Caergylchu	0	28	30	220	278
Coed Ffridd Arw	160	50	0	0	210
Cartgylchu Scheme	2,148	131	131	0	2,410
Municipal Works Unit Vehicles	6,283	248	57	194	6,782
Commissioning Unit Vehicles	85	0	15	29	129
HIGHWAYS AND MUNICIPAL TOTAL	**47,456**	**6,678**	**2,239**	**4,905**	**61,278**
ENVIRONMENT (PLANNING AND PUBLIC PROTECTION , TRANSPORT AND COUNTRYSIDE)					
Feasibility of transport schemes	2,186	75	75	75	2,411
External Improvements to schools	470	25	0	0	495
Briwet Bridge	11,092	129	0	0	11,221
Local Transport Fund - A496 Llanbedr	1,249	1,168	0	0	2,417
Local Transport Fund - Bryn Cegin Transportation Hub	80	800	0	0	880
Lonydd Glas Recreational Routes Network Refurb	418	20	25	25	488
Llyn Land and Sea Project	249	90	0	0	339
Town Planning Partnership - Urban Look Improvements	40	20	0	0	60
Planning and Transport Vehicles	702	31	48	99	880
Car Parks	402	219	0	0	621
Vehicle Charging Points	0	456	0	0	456
IT - Street Works System	2	48	0	0	50
ENVIRONMENT TOTAL	**16,890**	**3,081**	**148**	**199**	**20,318**

SCHEME	Actual to 31/3/20 £'000	Est 2020/21 £'000	Est 2021/22 £'000	Est 2022/23 £'000	Schemes Total £'000
HOUSING AND PROPERTY					
Housing Grants	0	1,300	1,300	1,300	3,900
TRIP Grant Scheme	1,154	350	0	0	1,504
Housing Strategy	0	4,150	2,700	2,700	9,550
Hostels for the Homeless	50	150	300	0	500
Extra Care Housing (Third Scheme)	0	650	925	925	2,500
Reception Adaptations-Staff Welfare Facilities Improvements	20	60	0	0	80
Office Security at Penarlag and Ffordd y Cob	0	30	0	0	30
Asset Plan - Repairs and Maintenance	24,689	110	0	0	24,799
Asset Plan - avoiding backlog R&M	9,876	1,000	842	0	11,718
Carbon Management Schemes	4,781	1,098	0	0	5,879
Asbestos and Fire Safety	7,974	424	200	200	8,798
Economic Stimulus Schemes	0	925	0	0	925
Property Vehicles	123	0	59	77	259
HOUSING AND PROPERTY TOTAL	**48,667**	**10,247**	**6,326**	**5,202**	**70,442**
GWYNEDD CONSULTANCY					
Coastal Flood Prevention Schemes:					
North Promenade, Barmouth	0	160	830	100	1,090
Hirael, Bangor	0	140	800	77	1,017
Crugan Beach, Pwllheli	0	1,000	980	5	1,985
Ffordd y Traeth, Felinheli	230	325	0	0	555
Viaduct Gardens, Barmouth	0	120	800	82	1,002
Aberdyfi Quay	0	1,750	0	0	1,750
Gwynedd Consultancy Vehicles	228	44	0	23	295
GWYNEDD CONSULTANCY TOTAL	**458**	**3,539**	**3,410**	**287**	**7,694**