GWYNEDD COUNCIL

2021/22
BUDGET

Finance Department
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GWYNEDD COUNCIL'S 2021/22 BUDGET

Foreword by the Finance Cabinet Member and Head of Finance

Firstly, we would like to thank all the relevant staff for their work in setting Gwynedd Council's 2021/22 budget, and all the Members who contributed to a comprehensive and mature debate at the virtual workshops on 25 - 28 January, and then at the Audit and Governance Committee, Cabinet and full Council meetings.

Having taken a more prudent approach regarding £1.8m of savings plans, mainly in social care, the 2021/22 budget addresses inflation of £6.3m, together with £3.6m provision for additional demand for services (including over £1.8m Children's Care bids and almost £1m Adult Care bids). Gwynedd Council has budgeted appropriately to maintain valuable services for the people of Gwynedd – especially the people and children who are most vulnerable.

There was a 3.4% increase in Gwynedd Council's annual grant from the Welsh Government. That was an extra £6.4m, which met inflation, but was insufficient to also meet the increase in demand for services. Therefore, with only £725k of financial savings available this year, to balance the 2021/22 budget, the Council had to increase the Council Tax by 3.7%. Gwynedd's tax increase of 3.7% is close to the Welsh local authority average, while many Councils are having to implement more cuts, with an impact on their services to residents.

The effects of the Covid-19 crisis has made it very difficult to realise some of the savings we had planned, and the Council's priority was to protect the health and lives of Gwynedd's residents. For 2021/22, the Council decided to increase Council Tax by 3.7% and avoid implementing some savings plans, so that the services that are important to Gwynedd's residents can continue to be provided.

After adding inflation and demand, and deducting the savings, the 2021/22 net expenditure will be £275.7m, to be funded by £194.8m of grant income, together with £80.9m Council Tax. During 2020/21, Gwynedd Council will have claimed over £20m of Government support to cope with the effects of the Covid-19 crisis, not including £85m of grants we have distributed to businesses within the county. This budget is set at a 'normal' level, and does not include provision to cover additional costs or loss of income from the continuing crisis, as we assume that the Welsh Government will continue to fund these aspects from its hardship fund during 2021/22.

Generally, prudent assumptions were made while considering risks with specific grants (including the above), inflation, and income levels, while we have carefully reassessed our ability to achieve savings. The following budget includes provision for additional spending requirements (additional demand for services mentioned above), and when it was approved at the full Council meeting on 04/03/2021 it was a fair estimate of the Council's expenditure requirements and income for 2021/22.

EMPLOYEES BUDGET 2021/22

	Full-Time	Part-Time
Education		
- Teachers	809	331
- Other	150	1,963
Corporate Support	116	51
Finance	182	21
Economy and Community Development :-		
- Department	93	154
- Living Healthy Ltd	67	104
Adults, Health and Wellbeing	379	747
Children and Family Support	215	147
Highways and Municipal		
- Department	468	48
- North and Mid Wales Trunk Road Agency	209	2
Environment (Planning and Public Protection, Transport and Countryside) *(Including joint committee arrangement)*	138	13
Housing and Property	106	72
Corporate Management Team and Legal	22	7
Gwynedd Consultancy	111	3
Total	**3,065**	**3,663**

THE REVENUE BUDGET 2021/22

The following pages set out the expenditure of the various departments in 2021/22.

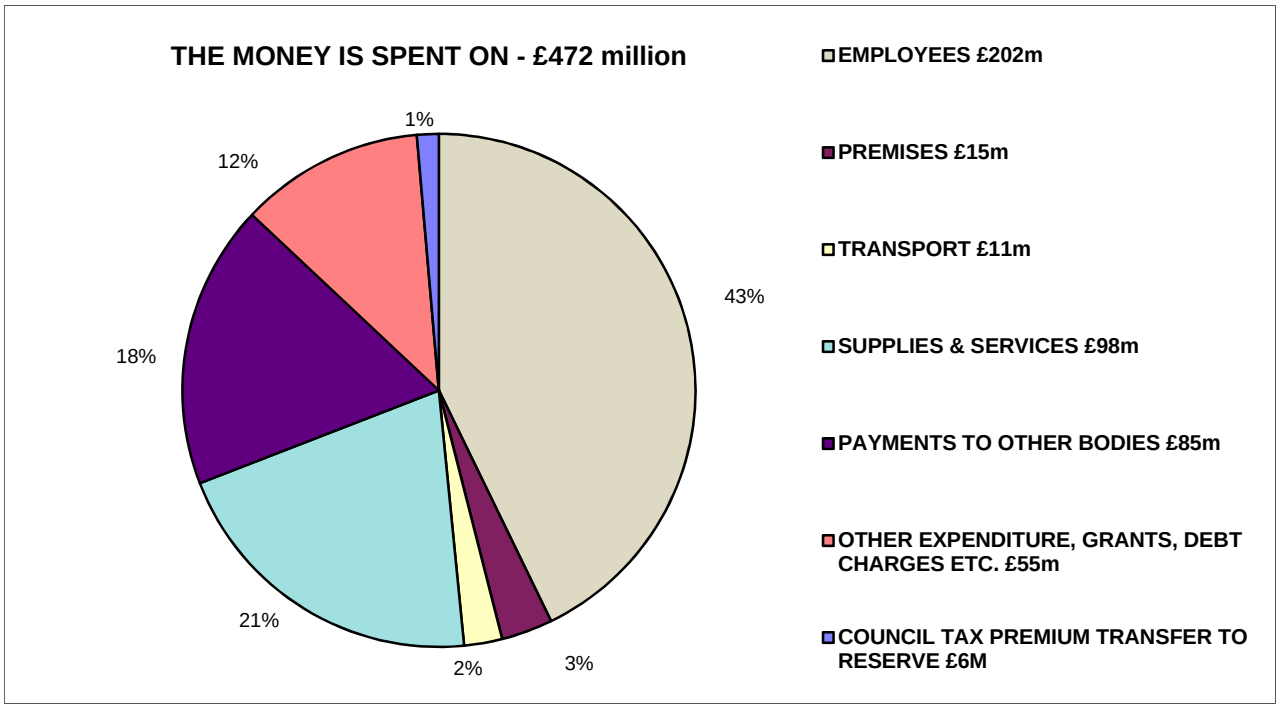
SUMMARY

	£'000
Gross Expenditure - Departments	471,896
Less - Government Grants, Contributions	133,945
- Other Income	59,393
	278,558

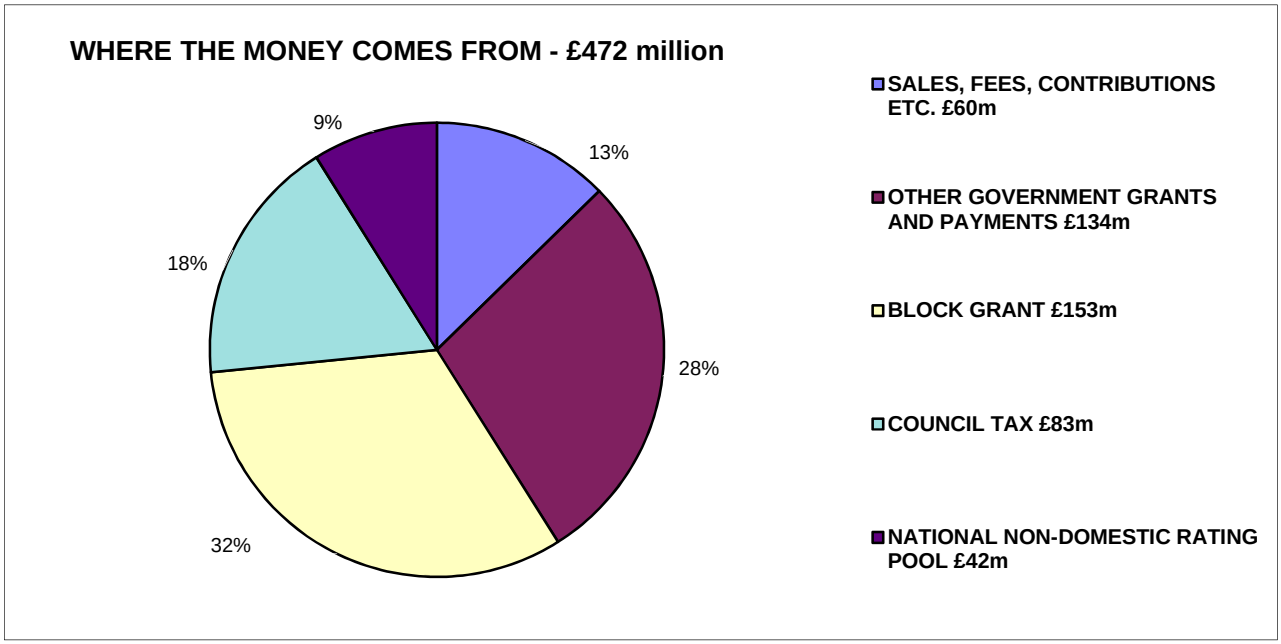
EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education	117,847	*24.97*	97,865	*35.13*
Corporate Support	8,100	*1.72*	7,226	*2.59*
Finance	9,402	*1.99*	6,616	*2.38*
Economy and Community	9,991	*2.12*	5,250	*1.88*
Adults, Health and Wellbeing	76,652	*16.24*	56,607	*20.32*
Children and Family Support	31,559	*6.69*	19,341	*6.94*
Highways and Municipal (Including North and Mid Wales Trunk Road Agency)	101,100	*21.42*	25,663	*9.21*
Environment (Planning and Public Protection, Transport and Countryside, Corporate Property) *(Including joint committee arrangement)*	13,097	*2.78*	3,697	*1.33*
Housing and Property	15,546	*3.29*	6,677	*2.40*
Corporate Management Team and Legal	2,254	*0.48*	1,958	*0.70*
Gwynedd Consultancy	5,516	*1.17*	(134)	*-0.05*
Corporate - Benefits	43,701	*9.26*	11,083	*3.98*
Corporate - Other	30,663	*6.50*	30,241	*10.86*
Council Tax Premium - Transfer to Reserve	6,468	*1.37*	6,468	*2.32*
	471,896	***100.00***	**278,558**	***100.00***

Gross Expenditure



Income



EDUCATION

Budget 2021-22 £'000

INDIVIDUAL SCHOOLS BUDGET

Budget which is delegated to schools. This expenditure is under the direct control of the Governing body. The budget is allocated annually by formula to individual schools.

Primary Schools - including Primary Education for Bro Idris and Godre'r Berwyn Middle Schools **(ISB Direct)**	Expenditure		39,737
	Income		(246)
	Income - Recharges		(165)
			39,325
Secondary Schools - including Secondary Education for Bro Idris and Godre'r Berwyn Middle Schools **(ISB Direct)**	Expenditure		41,153
	Income		(1,709)
	Income	Post 16 Grant	(3,675)
	Income - Recharges		(212)
			35,557
Special Schools **(ISB Direct)**	Expenditure		4,305
	Income		0
	Income - Recharges		0
			4,305
NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)			**79,187**

Primary Schools		
No. of Schools	80	
+ 6 Primary Sites for Middle Schools	2	Bro Idris School / Godre'r Berwyn
No. of Pupils (f.t.e)	9,040	
No. of Teachers in the Allocation	369	
Pupil/Teacher Ratio	24.5:1	
No. of Teachers		
Full Time:	359	
Part Time:	171	
No. of Support Staff :		
Full Time:	0	
Part Time:	687	
Nursery Units		

Secondary Schools		
No. of Schools	12	
+ 2 Secondary Sites for Middle Schools	2	Bro Idris School
No. of Pupils	6,573	(Does not include 6th form pupils)
No. of Teachers in the Allocation	392	
Pupil/Teacher Ratio	16.77:1	
No.of Teachers		
Full Time:	379	
Part Time:	150	
No. of Support Staff :		
Full Time:	70	
Part Time:	253	

Special Schools		
No. of Schools	2	
No. of Places	218	
No. of Teachers		
Full Time:	26	
Part Time:	2	
No. of Support Staff :		
Full Time:	2	
Part Time:	111	

EDUCATION

		Budget 2021-22 £'000	
LEADERSHIP AND MANAGEMENT			
Education Management Unit	Expenditure	742	Provision for the management costs of the department, including The Head of Department,
	Income	(60)	Senior Managers and the Personal Assitant to the Head of Department
	Income - Recharges	(94)	***Number of Staff Budgeted in 2021/2022 -***
		588	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 2021/2022 -***
	Income - Recharges	(48)	Full Time: 1
		0	Part Time: 0
Early Retirement	Expenditure	1,484	Fund for historical voluntary early retirment of teachers, in an attempt to avoid
	Income	0	undue redundancy
	Income - Recharges	0	
		1,484	
Software Agreements, Capita, SIMS and Project One	Expenditure	175	Provision for core information service agreeements - education systems software
	Income	0	
	Income - Recharges	0	
		175	
Primary Schools Strategic Group (GYDCA) /	Expenditure	17	Provision for calling strategic meeting and forums for the service
Secondary Schools Strategic Planning Group	Income	0	
	Income - Recharges	0	
		17	
TOTAL - LEADERSHIP AND MANAGEMENT		**2,264**	

EDUCATION

SCHOOLS QUALITY SERVICES		Budget 2021-22 £'000	
SCHOOLS QUALITY SERVICE -			
Education Business Centre	Expenditure	505	Provision for effective management support for schools
	Income	0	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	(248)	Full Time: 4
		257	Part Time: 8
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 2021/2022 -***
	Income - Recharges	0	Full Time: 1
		0	Part Time: 0
Secondary School Language Charter	Expenditure	31	Provision for a Secondary School Language Charter Co-ordiantor
	Income	0	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 1
		31	Part Time: 0
Schools Music Service	Expenditure	138	Provision towards financing William Mathias Music Company and county orchestras,
	Income	0	also a provision to promote the work of the Music Service.
	Income - Recharges	0	
		138	
Schools Modernisation Unit	Expenditure	461	Provsion for a team who look at the County's Schools Structure
	Income	0	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 9
		461	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 2021-22 £'000	
Nursery Groups - (10 free hours for 3 year olds)	Expenditure	554	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
		554	***Number of Staff Budgeted in 2021/2022 -***
			Part Time: 1
Contribution to Committee - GwE	Expenditure	751	Contribution from the Education Department to GwE through a Service Level Agreement
	Income	(86)	net of the National Model agrrement
	Income - Recharges	0	
		665	
Post 16 Education and Training Project	Expenditure	182	Project which establishes and implements the Post-16 Learning Consortium for Gwynedd
	Income	(182)	& Anglesey. The project is funded by partner contributions. Gwynedd, Anglesey,
	Income - Recharges	0	Llandrillo Menai Group and Schools
		0	***Number of Staff Budgeted in 2021/2022 -***
			Full Time: 2
Library Service for Schools	Expenditure	80	Budget to provide a Library service to schools.
	Income	0	
	Income - Recharges	0	
		80	
Pupil Development Grant **(ISB Central)**	Expenditure	2,602	The purpose of the grant is for the schools to target and give support to pupils of
	Income	(2,602)	unpriviledged backgrounds to fulfill their potential and to contribute in the best
	Income - Recharges	0	possible way to the community and economy.
		(0)	
Period Dignity in Communities Grant	Expenditure	9	Welsh Government grant for hygiene products for girls in the community
	Income	(9)	
	Income - Recharges	0	
		0	
Period Dignity in Schools Grant	Expenditure	91	Welsh Government grant for hygiene products for girls in schools
	Income	(91)	
	Income - Recharges	0	
		0	
TOTAL - SCHOOLS QUALITY SERVICE		**2,204**	

EDUCATION

		Budget 2021-22 £'000	
EDUCATION IMPROVEMENT GRANT -			
Education Improvement Grant - (EIG) - Gwynedd	ISB Expenditure	3,994	Specific Welsh Government grant which is ditributed through the GwE Consortium. Only Gwynedd split is shown here. Purpose of the grant is to improve educational outcomes for all learners and to achieve the educational changes put forward by Welsh Government. The grant includes spend on Foundation Phase, Supporting the Welsh in Education Strategy Literact & Numberacy and Learning Pathways. It is required that at least 80% of the grant is delegated to Schools
	Non ISB Expenditure	1,572	
	Income	(5,019)	
	Income - Recharges	0	
		547	
Education Improvement Grant - (EIG) - Gwynedd	Expenditure	43	
	Income	0	
	Income - Recharges	0	
		43	
TOTAL - EDUCATION IMPROVEMENT GRANT		**590**	
TOTAL - SCHOOLS QUALITY SERVICES		**2,793**	

Number of Staff Budgeted in 2021/2022 -

Full Time:	11
Part Time:	11

EDUCATION

INFRASTRUCTURE AND SUPPORT SERVICES		Budget 2021-22 £'000	
TRANSPORT			
Schools Transport	Expenditure	5,740	Provision and responsibility for the organisation of home to school / college transport
	Income	(222)	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,
		5,518	mini-buses, taxis and parents.
			Number of Staff Budgeted in 2021/2022 -
			Full Time: 0
			Part Time: 1
TOTAL - TRANSPORT		**5,518**	
EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR) PRIMARY SECONDARY SEPCIAL AND MIDDLE			
Supply Teachers Central	Expenditure	50	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	
		50	
Repairs and Maintenance, and Propety	Expenditure	1,027	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)	
		1,013	
Pupil Courses	Expenditure	59	Residential courses (primarily) for older pupils.
	Income	0	
	Income - Recharges	0	
		59	
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 2021-22 £'000	
Pupil Clothing Grants	Expenditure	35	Grants for parents of secondary pupils in years 8,9,10 and 11 to purchase school uniforms which satisfies certain criteria.
	Income	0	
	Income - Recharges	0	
		35	
Subscriptions and Licences	Expenditure	65	Agreements between the Authority and outside bodies for licences etc.
	Income	0	
	Income - Recharges	0	
		65	
Schools Insurance	Expenditure	681	Insurance costs for educational establishments, staff, governors and vehicles.
	Income	0	
	Income - Recharges	0	
		681	
One Off Expenditure	Expenditure	0	One Off Expenditure
	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 Bank Management & HR services
	Income	0	
	Income - Recharges	(349)	
		(349)	
Assembly Grant - Post 16	Expenditure	0	Post 16 education in schools - central element
	Income	(32)	
	Income - Recharges	0	
		(32)	
TOTAL - EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)		**1,580**	

EDUCATION

		Budget 2021-22 £'000	
INFRASTRUCTURE			
Data Unit and Education Admission	Expenditure	167	Joint provision with Anglesey Council for coordrinating and managing core systems and analysing the departments' information, along with arrangements for pupil admssion to schools
	Income	(59)	
	Income - Recharges	0	***Number of Staff Budgeted in 2021/2022 -***
		108	Full Time: 4
			Part Time: 0
Salary/Contracts Unit	Expenditure	133	Contracts and agreements service for teachers and teachers assistants
	Income	0	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	(130)	Full Time: 4
		3	Part Time: 0
Training for School Governors	Expenditure	95	Provision for the training of School Governors
	Income	0	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	(11)	Full Time: 2
		84	Part Time: 0
Safeguarding and Exclusion service(DBS) **(ISB Central)**	Expenditure	59	Budget to enusre that all schools staff have a current DBS check
	Income	0	
	Income - Recharges	0	
		59	
Closed Schools **(ISB Central)**	Expenditure	101	Savings generated from the creation of Bro Idris and Godre'r Berwyn Middle School, along with savings from the closure of primary schools maintaining sites until they are sold.
	Income	0	
	Income - Recharges	0	***Number of Staff Budgeted in 2021/2022 -***
		101	Full Time: 8
			Part Time: 0
Small and Rural Schools Innovation Grant **(ISB Central)**	Expenditure	205	A specific grant from the Welsh Government. The grant is used to ease and encourage innovation and change in small and rural schools, which is of benefit to their pupils and the communities in which they serve. Originally the grant was supposed to come to and end on March 31st 2021. This has been extended until at least March 31st 2022.
	Income	(205)	
	Income - Recharges	0	
		0	
Schools Educational Foreign Visits	Expenditure	19	Provision for specialist reports and preparation for schools educational foreign visits. Implemented through Service Level Agreement with Conwy Council.
	Income	0	
	Income - Recharges	0	
		19	

EDUCATION

		Budget 2021-22 £'000	
Further Education - Discretionary Grants	Expenditure	23	Provision for the award of discretionary grants to further education students.
	Income	0	
	Income - Recharges	0	
		23	
Welsh College Scholarship	Expenditure	3	Contribution from the Education Department to the Welsh College Scholarship.
	Income	0	Successful students receive £1,000 over 3 years.
	Income - Recharges	0	
		3	
Contribution to Cynnal	Expenditure	91	Contribution from the Education Department to Cynnal through a Service Level Agreement
	Income	0	
	Income - Recharges	0	
		91	
Community Subsidy	Expenditure	23	Provsion for the free use of department buildings for youth organisations along with paying
	Income	(4)	the salaries of caretakers, rent, enrgy and cleaning products. The agreement includes annual
	Income - Recharges	0	payments to The Parc Community Centre and Bryncrug Centre. This also includes income
		19	from the Community Subsidy Managing Committe for internal running costs
PDG Acces Grant (Clothing Grant)	Expenditure	145	Grant from Welsh Government for the purchase of school uniforms among other equipment
	Income	(145)	for low income families
	Income - Recharges	0	
		0	
Blaenau Ffestiniog Sports Hall **(ISB Central)**	Expenditure	79	Provision for the running of Ysgol Y Moelwyn's Sports Hall.
	Income	0	
	Income - Recharges	0	
		79	
Schools Contingency Fund **(ISB Central)**	Expenditure	593	Budget to meet specific circumstances within schools.
	Income	0	
	Income - Recharges	0	
		593	
Teachers' Threshold Pay **(ISB Central)**	Expenditure	42	Provision for primary teachers progressing to a higher salary threshold in September.
	Income	0	Devolving the budget to schools through out the year when needed.
	Income - Recharges	0	
		42	

EDUCATION

		Budget 2021-22 £'000	
Reducing Clasroom Sizes Grant **(ISB Central)**	Expenditure	205	Grant form the Welsh Govenrement to help deal with infant clasroom sizes and raise standards.
	Income	(205)	The budget will target clasrooms with 28 students or more
	Income - Recharges	0	Full Time: 3
		0	Part Time: 1
TOTAL - INFRASTRUCTURE		**1,224**	
SUPPORT SERVICES			
Management and Administration	Expenditure	373	Provsion for the management and administration of the catering and cleaning service
of Catering and Cleaning	Income	0	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	(708)	Full Time: 6
		(335)	Part Time: 0
Schools Catering	Expenditure	5,715	Provsion for the catering service for Gwynedd Schools - service is provided for the following:
	Income	(1,896)	Primary Schools 81
	Income - Recharges	(3,819)	Secondary Schools 10
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2021/2022 -
			Full Time: 0
			Part Time: 295
Schools Cleaning/Caretaking	Expenditure	2,405	Cleaning and Caretaking service for Gwynedd Schools - service is provided for the following:
	Income	(81)	Primary Schools 81
	Income - Recharges	(2,324)	Secondary Schools 9
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2021/2022 -
			Full Time: 0
			Part Time: 285

EDUCATION

		Budget 2021-22 £'000	
Free Breakfast and Before Schoold Childcare Club **(ISB Central)**	Expenditure	785	Breakfast provision in the county's 76 primary schools. This includes income from parents for childcare before the breakfast club
	Income	(131)	
	Income - Recharges	0	***Number of Staff Budgeted in 2021/2022 -***
		654	Full Time: 0
			Part Time: 237
School Milk Service	Expenditure	181	Provision of Milk to Primary School Pupils. Funded by Welsh Government, European Grant (RPA) and the Department of Health.
	Income	(181)	
	Income - Recharges	0	
		0	
Appetite for Life	Expenditure	62	Provsion to rasie nutritional standards of the food that pupils eat
	Income	0	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 1
		62	Part Time: 0
Schools Health and Safety Unit	Expenditure	48	Health and Safety support for Schools
	Income	0	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 1
		48	Part Time: 0
Grounds Maintenence **(ISB Central)**	Expenditure	35	Provsion for work outisde the Service Level Agreement for school grounds
	Income	0	
	Income - Recharges	0	
		35	
TOTAL - SUPPORT SERVICES		**463**	
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES		**8,785**	

EDUCATION

ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		Budget 2021-22 £'000	
ALN&I GWYNEDD & ANGLESEY			
Additional Learning Needs - Management	Expenditure	780	Management of the ALN&I service
	Income	(334)	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 4
		446	Part Time: 0
Administrative and Standards	Expenditure	216	Administrative and Standards officers of the ALN&I service
	Income	(108)	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 10
		108	Part Time: 2
Standards Officers	Expenditure	275	Standards officers of the ALN&I service
	Income	(69)	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 0
		206	Part Time: 4
Administrative Unit	Expenditure	384	Administrative officers of the ALN&I service
	Income	(140)	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 1
		245	Part Time: 1
Behavioural Team and Inclusion Officers	Expenditure	1,112	Providing support for vulnerable students in the County's mainstream schools
	Income	(485)	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 8
		628	Part Time: 20

EDUCATION

		Budget 2021-22 £'000	
Counselling Service	Expenditure	241	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 2021/2022 -***
		145	Full Time: 0
			Part Time: 6
Well-being Service	Expenditure	488	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	(195)	
	Income - Recharges	0	***Number of Staff Budgeted in 2021/2022 -***
		293	Full Time: 2
			Part Time: 10
CAMHS	Expenditure	26	Provion for the Mental Health budget in partnership with BCUHB
	Income	0	
	Income - Recharges	0	
		26	
Education Department Psychology Service	Expenditure	554	Provision to facilitate the appropriate response of young people who encounter additional learning needs
	Income	(232)	
	Income - Recharges	0	***Number of Staff Budgeted in 2021/2022 -***
		322	Full Time: 5
			Part Time: 4
Communicating and Interacting	Expenditure	810	Provsion for Language Difficulty Centres and Societal Interaction Centres
	Income	(330)	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 7
		481	Part Time: 17
Medical and Physical Services	Expenditure	126	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)	
	Income - Recharges	0	***Number of Staff Budgeted in 2021/2022 -***
		76	Full Time: 2
			Part Time: 1

EDUCATION

		Budget 2021-22 £'000	
Hearing Impairment Service	Expenditure	180	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	(72)	
	Income - Recharges	0	***Number of Staff Budgeted in 2021/2022 -***
		108	Full Time: 2
			Part Time: 2
Visual Impairment Service	Expenditure	191	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	(76)	
	Income - Recharges	0	***Number of Staff Budgeted in 2021/2022 -***
		115	Full Time: 2
			Part Time: 2
Specific Specialist Service	Expenditure	324	Provision for "Reaching Out", Cognition and Learning which includes difficulties with literacy, numeracy and dyslexia.
	Income	(73)	
	Income - Recharges	0	***Number of Staff Budgeted in 2021/2022 -***
		251	Full Time: 4
			Part Time: 3
Senior/specialist professor of Specific ADY	Expenditure	165	Provision for "Language therapists "
	Income	(66)	
	Income - Recharges	0	
		99	
Gwynedd and Anglesey ABC Units	Expenditure	413	Provision for "Gwynedd and Anglesey ABC units "
	Income	(122)	
	Income - Recharges	(39)	***Nifer o staff yn y gyllideb 2021/2022:-***
		252	Full Time: 5
			Part Time: 5
TOTAL - ALN&I GWYNEDD & ANGLESEY		**3,799**	
ALN&I GWYNEDD ONLY			
Out-County	Expenditure	1,038	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	(90)	
	Income - Recharges	0	
		948	

EDUCATION

		Budget 2021-22 £'000	
ALN Resources - Primary Education	Expenditure	30	Provision for ALN Resources of the Primary Education sector
	Income	0	
	Income - Recharges	0	
		30	
ALN Resources - Secondary Education	Expenditure	19	Provision for ALN Resources of the Secondary Education sector
	Income	0	
	Income - Recharges	0	
		19	
TRAC Scheme	Expenditure	396	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 a European Grant.
	Income	(396)	
	Income - Recharges	0	
		(0)	
			Number of Staff Budgeted in 2021/2022 -
			Full Time: 8
			Part Time: 3
ALN Transformation Grant	Expenditure	51	A grant funded by Welsh Governemnt but administrated by Denbighshire County Council across North Wales. This is Gwynedd & Anglesey's allocation. The purpose of the funding is to Transform the Additional Learning Needs System.
	Income	(51)	
	Income - Recharges	0	
		0	
ALN&I Building Costs	Expenditure	5	Budget for repairs and maintenance of buildings, and rates (The Old Library, Ffordd Arran Dolgellau and Brynffynon Centre)
	Income	0	
	Income - Recharges	0	
		5	

EDUCATION

		Budget 2021-22 £'000	
English as an additional language	Expenditure	89	Budget for chdilfren from traveller families
	Income	(88)	***Number of Staff Budgeted in 2021/2022 -***
	Income - Recharges	0	Full Time: 3
		0	Part Time: 2
Early Years Referral Scheme	Expenditure	34	Budget to support Nursery Groups with the Early Years Referral Scheme
	Income	0	
	Income - Recharges	0	
		34	
TOTAL - ALN&I (GWYNEDD ONLY)		**1,035**	
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		**4,835**	

EDUCATION

	Budget 2021-22 £'000
MEMORANDUM ITEMS	
EDUCATION SERVICE SUMMARY	
TOTAL - INDIVIDUAL SCHOOLS BUDGET	79,187
TOTAL - LEADERSHIP AND MANAGEMENT	2,264
TOTAL - SCHOOLS QUALITY SERVICES	2,793
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES	8,785
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING	4,835
	97,865
EDUCATION SERVICE SUMMARY	
Total Expenditure	126,000
Total Income	(19,982)
Total Income-Recharges	(8,154)
Net Expenditure	**97,865**
EDUCATION SERVICE SUMMARY	
Total ISB - Direct	79,187
Total ISB - Central	1,387
Total Non-ISB	17,291
Net Expenditure	**97,865**

CORPORATE SUPPORT

		Budget 2021/22 £'000	
Corporate Support Management	Expenditure	420	Support the ability of the Council to prepare the best for the people of
	Income	(2)	Gwynedd through a combination of specialist, support and front line services.
		418	Number of staff in the 2021/2022 budget:
			Full Time: 4 Part Time: 2
Emergency Planning	Expenditure	111	Management and monitoring of the Reginal Emergency Planning service
		111	agreement.
Supporting the Council's Business	Expenditure	498	Co-ordinate and support corporate plans, projects and reviews.
(Management)	Other Services Recharge	(54)	Number of staff in the 2021/2022 budget:
		444	Full Time: 9 Part Time: 1
Supporting the Council's Business	Expenditure	105	Provide support for joint work carried out with Isle of Anglesey Council, Health
(Public Services Board)	Income	(56)	Board, Natural Resources Wales and the Fire and Rescue Service
		49	Number of staff in the 2021/2022 budget:
			Full Time: 1
Communication and Engagement	Expenditure	448	Provide information and undertake two way dialogue with Gwynedd residents
		448	and Council staff.
			Number of staff in the 2021/2022 budget:
			Full Time: 9 Part Time: 3
Research and Information	Expenditure	346	Develop the Council's ability to use information and evidence to come to
Research and Information		346	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 2021/2022 budget:
			Full Time: 6 Part Time: 1

CORPORATE SUPPORT

		Budget 2021/22 £'000	
Research and Information	Expenditure	76	Provide and develop a system to create, save and share electonic information
iGwynedd		76	effectively and securely.
			Number of staff in the 2021/2022 budget:
			Full Time: 1
Democratic & Language	Expenditure	2,200	Support democratic arrangements and enable Councillors to accomplish
Democratic	Income	(52)	work for the people of Gwynedd
		2,148	Number of staff in the 2021/2022 budget:
			Full Time: 7 Part Time: 3
Democratic & Language	Expenditure	686	Provide a translation service into Welsh and English both verbally and written
Language	Income	(321)	together with promoting and facilitiating use of the Welsh language.
		365	Number of staff in the 2021/2022 budget:
			Full Time: 12 Part Time: 4
Procurement	Expenditure	264	Enable the Council to obtain value for money and keeping the benefit local.
		264	Number of staff in the 2021/2022 budget:
			Full Time: 4
Human Resources	Expenditure	555	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	(18)	prepare the best service.
		491	Number of staff in the 2021/2022 budget:
			Full Time: 10 Part Time: 1
Health, Safety and Wellbeing	Expenditure	551	Advise officers, councillors and school governors to protect the health,
	Income	(82)	safety and wellbeing of staff and the people of Gwynedd .
		469	Number of staff in the 2021/2022 budget:
			Full Time: 9 Part Time: 2
Support Services	Expenditure	829	Provide general administrative support for all the Council's services.
	Other Services Recharge	(261)	Number of staff in the 2021/2022 budget:
	Income	(17)	Full Time: 21 Part Time: 4
		551	

CORPORATE SUPPORT

		Budget 2021/22 £'000	
Learning and Organisational Development	Expenditure	375	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)	
		351	Number of staff in the 2021/2022 budget:
			Full Time: 9 Part Time: 1
Customer Contact & Registration Management	Expenditure	184	The associated budget has been apportioned over the three relevant headings
	Other Services Recharge	(48)	Number of staff in the 2021/2022 budget:
	Income	(62)	Full Time: 5
		74	
Customer Contact & Registration Siop Gwynedd	Expenditure	386	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and Caernarfon.
		386	Number of staff in the 2021/2022 budget:
			Full Time: 7 Part Time: 12
Customer Contact & Registration Galw Gwynedd	Expenditure	227	Provide a service responding to telephone calls, e-mail messages and on-line requests and enquiries at the Centre in Penrhyndeudraeth.
		227	Number of staff in the 2021/2022 budget:
			Full Time: 10 Part Time: 9
Customer Contact & Registration Registration of Births, Marriages and Deaths	Expenditure	271	Provide registration service for marriages, births and deaths.
	Income	(263)	Number of staff in the 2021/2022 budget:
		8	Full Time: 1 Part Time: 8
NET TOTAL CORPORATE SUPPORT		7,226	

CORPORATE SUPPORT

Budget
2021/22
£'000

MEMORANDUM ITEMS

CORPORATE SUPPORT SUMMARY		
	Total Expenditure	8,532
	Total Other Services Recharge	(430)
	Total Income	(876)
	Net Expenditure	7,226

FINANCE

		Budget 2021/22 £'000	
Finance	Expenditure	4,413	Provision of a comprehensive financial service to the Council, specifically -
	Other Services Recharge	(181)	financial management, accountancy, processing payments and salaries, income,
	Income	(1,382)	internal audit, insurance and risk management and pensions.
		2,850	Number of staff budgeted for 2021/2022:
			Full Time: 89 Part Time: 8
Local Taxation & Benefits	Expenditure	1,900	Administration of the Council Tax and, on an Agency Basis, the Business
Administration	Other Services Recharge	(30)	Rate and Benefits (Housing and Council Tax).
	Income	(1,054)	Number of staff budgeted for 2021/2022:
		816	Full Time: 40 Part Time: 11
Information Technology	Expenditure	903	Corporate software and hardware contracts.
Corporate	Other Services Recharge	(38)	Number of staff budgeted for 2020/2021:
		865	Full Time: 2
Information Technology	Expenditure	281	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.
		258	Number of staff budgeted for 2021/2022:
			Full Time: 6 Part Time: 1
Information Technology	Expenditure	729	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	(61)	interfaces for the public and self-service for employees.
		657	Number of staff budgeted for 2021/2022:
			Full Time: 16 Part Time: 1
Information Technology	Expenditure	1,066	Support the solid infrastructure foundations, extending into 300 buildings, 1,400
Infrastructure	Other Services Recharge	(190)	wireless access points and 1,800 telephone contacts and supporting all the
	Income	(38)	hardware and systems in our data center.
		838	Number of staff budgeted for 2021/2022:
			Full Time: 12

FINANCE

		Budget 2021/22 £'000	
Information Technology Support Service	Expenditure	617	The face of the IT department, supporting 2,350 users, 20,000 requests for service, including providing 450 new computers every year and 1,780 mobile phones and tablets.
	Other Services Recharge	(38)	
	Income	(247)	
		332	Number of staff budgeted for 2021/2022:
			Full Time: 17
NET TOTAL FINANCE		6,616	

MEMORANDUM ITEMS

FINANCE SUMMARY	
Total Expenditure	9,909
Total Other Services Recharge	(488)
Total Income	(2,805)
Net Expenditure	6,616

ECONOMY AND COMMUNITY

		Budget 2021/22 £'000	
MANAGEMENT OF THE DEPARTMENT			
Department Management	Expenditure	375	The aim of the Economy and Community Department is to provide a service
	Income	0	of quality that will contribute towards creating sustainable communities with a
	Income - Recharges	0	The budget includes the Glynllifon woodland partnership SMS grant with one FTE member of staff.
		375	prosperous economy and a variety of job opportunities.
			Number of staff budgeted for 2021/2022:
			Full Time: 3
			Part Time: 2
REGENERATION PROGRAMMES SERVICE			
Regeneration Programmes Service	Expenditure	278	Responsibility for developing and managing the main capital and revenue
	Income	(109)	regeneration project schemes, including projects targeting Funding
	Income - Recharges	(46)	sources such as the Welsh Assembly and Europe. The team monitors the
		123	progress and performance of the Department's regeneration projects.
			Number of staff budgeted for 2021/2022:
			Full Time: 4
			Part Time: 2
COMMUNITY SUPPORT SERVICE			
Community Support Service	Expenditure	914	The work involves planning, developing and implementing regeneration programmes
	Income	(652)	and projects that take advantage of opportunities and respond to local needs
	Income - Recharges	0	enabling Gwynedd's communities to play a leading role in the regeneration process.
		262	The Service's work to regenerate communities includes Local Regeneration Officers,
			Communities First Programme, project 'Cist Gwynedd' and communities for work.
			Number of staff budgeted for 2021/2022:
			Full Time: 10
			Part Time: 2

ECONOMY AND COMMUNITY

		Budget 2021/22 £'000	
MARITIME SERVICE			
Maritime Service	Expenditure	2,195	Provision of maritime services and marinas in order to promote the use of the natural
	Income	(1,956)	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.
		239	Staffing numbers of these contractors have not been included.
			Number of staff budgeted for 2021/2022:
			Full Time: 21
			Part Time: 36
LEISURE RESOURCES MANAGMENT SERVICE			
Padarn Country Park	Expenditure	229	Provision for the management of the facilities available at Padarn Country Park.
	Income	(278)	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.
		(49)	***Number of staff budgeted for 2021/2022:***
			Full Time: 3
			Part Time: 2
Glynllifon Country Park	Expenditure	171	Provision for the management of the facilities available at Glynllifon Park.
	Income	(111)	The Park has Grade 1 historic gardens, and there are Community Craft-workers on site.
	Income - Recharges	0	The budget includes the Glynllifon Woodland Partnership (SMS) Grant with 1 full time staff
		60	***Number of staff budgeted for 2021/2022:***
			Full Time: 3
Living Healthy Facilities	Expenditure	1,707	
	Income	(259)	Includes budget for the departments contribution to Byw'n Iach Cyf, as well as budget for
	Income - Recharges	0	Repairs and Maintenace and energy costs of the Leisure Centres
		1,448	***Number of staff budgeted for 2021/2022:***
			Full Time: 1
	Total	**1,459**	

ECONOMY AND COMMUNITY

		Budget 2021/22 £'000	
SPORTS PROGRAMMES SERVICE			
Sports Programmes	Expenditure	437	
	Income	(377)	Provision is made for the development and promotion of sport programmes in general with an
	Income - Recharges	0	additional provision for the Disability Co-ordinator and the LAPA Scheme.
		60	Partly financed by Public Health Wales and Sports Council Wales grants.
			Number of staff budgeted for 2021/2022:
			Full Time: 9
REGIONAL SKILLS PARTNERSHIP SERVICE			
Regional Skills Partnership	Expenditure	166	Responsibility for the Regional Skills Partnership which influences on the post-16 provision
	Income	(165)	based on labour market information and employer perceptions.
	Income - Recharges	0	
		1	***Number of staff budgeted for 2021/2022:***
			Full Time: 3
ECONOMIC DEVELOPMENT PROGRAMMES SERVICE			
Economic Development Programmes	Expenditure	379	
	Income	(185)	Responsible for development and realisation of an economic development
	Income - Recharges	(112)	strategy for the county. The team identifies the needs of Gwynedd residents
		82	and businesses, develops projects in response and targets money to deliver them;
			especially in the rural development, higher value jobs and employability fields.
			Number of staff budgeted for 2021/2022:
			Full Time: 6
			Part Time: 1
Business Support	Expenditure	191	
	Income	(11)	Providing information, advice and financial and practical support to businesses
	Income - Recharges	(342)	to support them to establish, compete and grow to generate jobs for local people.
		(162)	Responsible for the Council's employment land and business units including the
			InTec and MenTec innovation centres.
			Number of staff budgeted for 2021/2022:
			Full Time: 2
			Part Time: 1
	Total	**(80)**	

ECONOMY AND COMMUNITY

		Budget 2021/22 £'000	
TOURISM, MARKETING AND EVENTS SERVICE			
Tourism, Marketing and Events	Expenditure	263	
	Income	0	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 - Recharges	0	
		263	***Number of staff budgeted for 2021/2022:*** Full Time: 4
LIBRARY SERVICE			
More Than Books	Expenditure	1,989	Provision for:- **9 Library Catchment Areas** Caernarfon, Bangor, Porthmadog, Pwllheli, Dolgellau, Blaenau Ffestiniog, Tywyn, Abermaw, Y Bala **4 Community Libraries -** Bethesda, Penygroes, Nefyn, Criccieth Click & Collect Service and Home Delivery Service on Request **3 Click and Collect Links** **3 Mobile Libraries -** Mobile Libraries to the Home in the Arfon, Dwyfor and Meirionnydd areas Schools Library Service
	Income	(258)	
	Income - Recharges	(93)	
		1,638	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 2021/2022:

Full Time:	13
Permanent Part Time:	43
Casual Part Time:	37

ECONOMY AND COMMUNITY

MUSEUM AND CULTURAL SERVICES

		Budget 2021/22 £'000	
Museum Service	Expenditure	291	Responsibility for the running and promotion of the following Museums -
	Income	(166)	Storiel (including a caffee), Lloyd George Memorial Museum/Highgate,
	Income - Recharges	0	Quaker Centre and other minor sites.
		125	
			Number of staff budgeted for 2021/2022:
			Full Time: 2
			Part Time: 10
Gallery Services	Expenditure	75	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
		75	fine arts, crafts and design.
			Number of staff budgeted for 2021/2022:
			Part Time: 3
Theatres and Cinema	Expenditure	375	Provision for Dragon Theatre, Tywyn Cinema, Neuadd Dwyfor & Neuadd Ogwen
	Income	(173)	Also provision to support Neuadd Buddug
	Income - Recharges	(15)	***Number of staff budgeted for 2021/2022:***
		187	Full Time: 3
			Part Time: 9

ECONOMY AND COMMUNITY

		Budget 2021/22 £'000	
The Arts Service	Expenditure	181	Provision to maintain services to the arts including:-
	Income	(4)	***Number of staff budgeted for 2021/2022:***
	Income - Recharges	0	Full Time: 1
		177	- Community arts activities.
			- Grants to organisations who respond to the objectives and targets of the Gwynedd Arts Strategy.
			For the financial year 2021-22, the following grants has been allocated :
			Cwni Fran Wen £15,000
			Dawns i Bawb £6,000
			Cwmi Theatr Bara Caws £9,750
			OPRA Cymru £2,000
			Canolfan Geddd William Mathias £7,500
			Plas Glyn y Weddiw £6,000
			Pontio £13,500
			Galeri £10,500
			Tabernacl (Bethesda) cyf £4,500
			Llenyddiaeth Cymru £1,400
			Theatr y Ddraig £5,000
			Gwalltgofiaid £4,500
	Total	**564**	
GWASANAETH ARCHIFAU GWYNEDD			
Archives Services	Expenditure	420	Responsible for safeguarding the county's archival heritage by collecting,
	Income	(35)	keeping, giving access and promoting use of the archives and maintaining
	Income - Schools Service	(35)	Education Service to Schools.
		350	***Number of staff budgeted for 2021/2022:***
			Full Time: 5
			Part Time: 6
NET EXPENDITURE - ECONOMY AND COMMUNITY		**5,250**	

ECONOMY AND COMMUNITY

	Budget 2021/22 £'000
ECONOMY AND COMMUNITY - SUMMARY	
Total Expenditure	10,635
Total Income	(4,741)
Total Income - Recharges	(644)
Net Expenditure	**5,250**

ADULTS, HEALTH AND WELLBEING

		Budget 2021/22 £'000	
MANAGEMENT			
Head of Department Unit	Expenditure	155	The Head of the Adults, Health and Wellbeing Department and support staff. Number of staff budgeted for 2021/2022: Full time : 2
		155	
BUSINESS SERVICE			
Business Management Unit	Expenditure	82	Management costs of the Business Service. Number of staff budgeted for 2021/2022: Full time : 1
Development and Category Management Unit	Expenditure	411	Developing and monitoring contracts and commissioning of services. Number of staff budgeted for 2021/2022: Full time : 7 Part time : 2
Performance and Data Systems Unit	Expenditure	420	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 2021/2022: Full time : 5 Part time : 1
	Income	(46)	
	Contribution from reserves	(32)	
		342	
Income and Wellbeing Unit	Expenditure	444	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 2021/2022: Full time : 9 Part time : 3

ADULTS, HEALTH AND WELLBEING

		Budget 2021/22 £'000	
Workforce Support Unit	Expenditure	919	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	(109)	
		810	
			Number of staff budgeted for 2021/2022:
			Full time : 21
			Part time : 11
Transformation Projects	Expenditure	384	Managing and administering the 'Transformation of Adults' Services' projects, financed partly through the authority's Strategic Plan.
	Contribution from reserves	(268)	
		116	Number of staff budgeted for 2021/2022:
			Full time : 4
Workforce Development Unit	Expenditure	690	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	(324)	
		366	Number of staff budgeted for 2021/2022:
			Full time : 8
			Part time : 3
BUSINESS SERVICE TOTAL		**2,571**	

ADULTS, HEALTH AND WELLBEING

		Budget 2021/22 £'000	
OTHER CENTRAL SERVICES			
Safeguarding and Quality Assurance Unit	Expenditure	357	Developing a service to safeguard adults and to assure care quality. Number of staff budgeted for 2021/2022: Full time : 7 Part time : 1
Hospital Service	Expenditure	195	Providing social work services in Ysbyty Gwynedd. Partly financed by the Health Board Number of staff budgeted for 2021/2022: Full time : 4 Part time : 1
	Income	(45)	
		150	
Telecare Project	Expenditure	499	Preparing telecare services and technology in the home, partly financed by the Health Board and by user contributions. Number of staff budgeted for 2021/2022: Full time : 1
	Income	(299)	
		200	
Wellbeing Unit	Expenditure	75	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014 Number of staff budgeted for 2021/2022: Full time : 1 Part time : 1
Carer's Services	Expenditure	120	Providing support to Gwynedd's carers, including offering Respite services. Number of staff budgeted for 2021/2022: Part time : 1
Community Safety	Expenditure	443	Statutory Partnership which promotes Community Safety. Number of staff budgeted for 2021/2022: Full time : 3
	Income	(375)	
		68	
Other Services	Expenditure	284	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	(581)	Savings targets to be apportioned against the services
CENTRAL SERVICES TOTAL		**3,399**	

ADULTS, HEALTH AND WELLBEING

		Budget 2021/22 £'000	
ADULT SERVICES			
Adult Services Management Unit	Expenditure	427	Management costs of adult services.
	Contribution from reserves	(56)	Number of staff budgeted for 2021/2022:
		371	Full time : 6
OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES			
Social Work Teams	Expenditure	3,026	The cost of Team Leaders, Leading Practitioners, Social Workers, Occupational Therapists
	Income	(130)	and Social Care Practitioners, partly financed by the Health Board
		2,896	Number of staff budgeted for 2021/2022:
			Full time : 50
			Part time : 21

ADULTS, HEALTH AND WELLBEING

		Budget 2021/22 £'000	
OLDER PEOPLE SERVICE			
Residential Care	Expenditure	18,533	The cost of placing older people in the Council's 11 homes and numerous private residential care homes, net of contributions.
	Income	(7,026)	
		11,507	
Nursing Care	Expenditure	6,496	The cost of placing older people in private nursing homes, net of contributions.
	Income	(2,041)	
		4,455	
Direct Payments	Expenditure	544	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(67)	
		477	
Extra Care Housing	Expenditure	467	Provision of accommodation and care including Awel y Coleg, y Bala, and Cae Garnedd, Bangor, net of client contributions.
	Income	(153)	
		314	
Home Care	Expenditure	9,977	Home Care Services net of contributions from individuals and the Health Board. Approximately 50% of this service is provided in-house.
	Income	(2,708)	
		7,269	
Day Services	Expenditure	690	The cost of day services for older people in various locations, partly funded by the Health Board.
	Income	(43)	
		647	
Dementia Go	Expenditure	110	Preventative activities to support individuals with Dementia
	Income	(11)	Number of staff budgeted for 2021/2022:
	Contribution from reserves	(100)	Full time : 2
		(1)	Part time : 2
Aids and Adaptations	Expenditure	301	Aids, adaptations and specialised equipment
Other Services	Expenditure	109	Grants to voluntary organisations, that are partly funded by the Health Board.
	Income	(1,961)	£1.044m of savings to be found through the integration work project.
		(1,852)	Grant of £1.2m by Welsh Government to acknowledge the pressures facing the Social Care Sector.
			Full time : 1
OLDER PEOPLE TOTAL		**23,117**	

ADULTS, HEALTH AND WELLBEING

		Budget 2021/22 £'000	
PHYSICAL DISABILITIES SERVICE			
Residential amd Nursing Care	Expenditure	754	The cost of placing clients in private care homes less contributions.
	Income	(141)	
		613	
Supported Accommodation	Expenditure	211	Support for individuals to live as tenants in the community, net of client contributions.
	Income	(38)	
		173	
Direct Payments	Expenditure	500	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(85)	
		415	
Home Care	Expenditure	1,278	Home Care Services net of contributions
	Income	(28)	
		1,250	
Other Services	Expenditure	88	Mainly grants to voluntary organisations.
	Income	(3)	
		85	
PHYSICAL DISABILITIES TOTAL		**2,536**	

ADULTS, HEALTH AND WELLBEING

		Budget 2021/22 £'000	
LEARNING DISABILITIES SERVICE			
Social Work Teams	Expenditure	833	The cost of Provider and Devolopmental Managers, County Leader, Senior Practitioners and Social Workers. Number of staff budgeted for 2021/2022: Full time : 13 Part time : 6
		833	
Residential and Nursing Services	Expenditure	5,427	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	(946)	
		4,481	
Shared Lives Scheme	Expenditure	428	Placements in family homes, net of client contributions.
	Income	(35)	
		393	
Supported Accommodation	Expenditure	9,734	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	(1,332)	
		8,402	
Direct Payments	Expenditure	1,095	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(70)	
		1,025	
Day Care Services	Expenditure	4,718	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	(318)	
		4,400	
Support Services	Expenditure	1,172	Support to individuals to promote social inclusion, partly funded by the Health Board.
	Income	(102)	
		1,070	
Other Services	Expenditure	30	Mainly grants to voluntary organisations
	Income	(5)	
		25	
LEARNING DISABILITIES TOTAL		**20,629**	

ADULTS, HEALTH AND WELLBEING

		Budget 2021/22 £'000	
MENTAL HEALTH SERVICE			
Social Work Teams	Expenditure	751	Cost of Team Leaders and Social Workers responsible for assessing the needs and commissioning services to clients jointly with the Health Board.
	Income	(39)	
		712	Number of staff budgeted for 2021/2022:
			Full time : 14
			Part time : 4
Residential and Nursing Care	Expenditure	1,881	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	(149)	
		1,732	
Supported Accommodation	Expenditure	835	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	(126)	
		709	
Direct Payments	Expenditure	48	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(4)	
		44	
Day Care Services	Expenditure	7	Support to enable individuals to cope within their communities.
	Income	(2)	
		5	
Support Services	Expenditure	393	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board.
	Income	(70)	
		323	Number of staff budgeted for 2021/2022:
			Full time : 6
			Part time : 12
Other Services	Expenditure	137	Various services including Drugs and Alcohol Rehab placements, and grants to voluntary organisations.
	Income	(3)	
		134	
MENTAL HEALTH TOTAL		**3,659**	
ADULT SERVICES TOTAL		**53,208**	

ADULTS, HEALTH AND WELLBEING

		Budget 2021/22 £'000	
PROVIDER SERVICE			
Management and Administration	Expenditure	502	The costs of managing and administering the Provider Services.
	Recharge income	(502)	Number of staff budgeted for 2021/2022:
		0	Full Time: 11
			Part Time: 5
Residential Care Services	Expenditure	12,513	Care services for older people in 11 residential homes. Also provided are 2 homes for
	Income	(26)	people with learning disabilities
	Recharge income	(12,487)	Number of staff budgeted for 2021/2022:
		0	Full Time: 138
			Part Time: 263
Day Care Services	Expenditure	2,453	Day care for older people in 4 day care centres. Also provided are services for people
	Income	(92)	with learning disablities at many locations accross the County.
	Recharge income	(2,361)	Number of staff budgeted for 2021/2022:
		0	Full Time: 46
			Part Time: 34
Community Care Services	Expenditure	7,240	Homecare and support worker services totalling about 6,000 hours a week are
	Income	(165)	provided to older people and people with disabilities throughout Gwynedd. Also
	Recharge income	(7,075)	provided are services to residents of extra care housing in Awel y Coleg, y Bala.
		0	Number of staff budgeted for 2021/2022:
			Full Time: 16
			Part Time: 331
Supported Accommodation	Expenditure	2,298	Care services provided for people with learning disabilities in supported housing at 9
	Income	(404)	locations throughout Gwynedd. Also provided is a Shared Lives scheme for people
	Recharge income	(1,894)	with learning disabilities operating in Gwynedd and Anglesey.
		0	Number of staff budgeted for 2021/2022:
			Full Time: 3
			Part Time: 45
PROVIDER SERVICE TOTAL		**0**	
ADULTS, HEALTH AND WELLBEING TOTAL		**56,607**	

ADULTS, HEALTH AND WELLBEING

Budget
2021/22
£'000
MEMORANDUM ITEMS

ADULTS, HEALTH AND WELLBEING SUMMARY	
Total expenditure	100,903
Total income	(19,521)
Total recharge income	(24,319)
Total contribution from reserves	(456)
	56,607

CHILDREN AND FAMILY SUPPORT

		Budget 2021/22 £'000	
Management	Expenditure	735	Management and administration of the Children and Family Support Department. Number of staff budgeted for 2021/2022: Full time: 13 Part time: 5
Children and Family Support Teams	Expenditure	1,775	Providing support services for families, children in need and children in care. Number of staff budgeted for 2021/2022: Full time: 38
Family Support	Expenditure	308	Providing support for children in need (Children's Act 1989), including family conferences.
Fostering Services Team	Expenditure Income	620 (45) 575	Assessing and supporting foster carers and arranging placements. Number of staff budgeted for 2021/2022: Full time: 13
Out of County Placements	Expenditure	4,701	External placements by independent providers, including secure accommodation.
Children with Foster Parents	Expenditure	4,039	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
North Wales Adoption Service	Expenditure	153	Contribution towards the North Wales Adoption Service (NWAS) Number of staff budgeted for 2021/2022: Full time: 2 Part time: 1
Other Placements	Expenditure	471	Cost of adoption services, residence orders and special guardianships.

CHILDREN AND FAMILY SUPPORT

		Budget 2021/22 £'000	
Child Support Services	Expenditure	566	Providing support for families, children in need and children in Local Authority care. Number of staff budgeted for 2021/2022: Full time: 9 Part time: 22
16 Plus Service	Expenditure Income	1,245 (28)	Providing support for young people (16+) including children in need and those who have been in Local Authority care for a specific period of time.
		1,217	Number of staff budgeted for 2021/2022: Full time: 8 Part time: 1
Derwen Team	Expenditure	785	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 2021/2022: Full time: 12 Part time: 11
Derwen Support Schemes	Expenditure Recharge income	805 (87)	Providing specialist support services for children with disabilities and for children who are ill and their families, partly funded by Families First schemes.
		718	Number of staff budgeted for 2021/2022: Full time: 2 Part time: 51
Hafan y Sêr Short Breaks Unit	Expenditure Income	350 (39)	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.
		311	Number of staff budgeted for 2021/2022: Full time: 9

CHILDREN AND FAMILY SUPPORT

		Budget 2021/22 £'000	
Gwynedd/Môn Youth Justice Service	Expenditure	1,083	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	(424)	
	Recharge income	(406)	
		253	Number of staff budgeted for 2021/2022:
			Full time: 17
			Part time: 12
Early Years Unit	Expenditure	9,259	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	(8,846)	
	Recharge income	(277)	Number of staff budgeted for 2021/2022:
		136	Full time: 24
			Part time: 24
Youth and Community Services	Expenditure	1,329	Youth and community officers and teams providing youth activities locally.
	Income	(438)	Number of staff budgeted for 2021/2022:
		891	Full time: 20
			Part time: 14
Statutory Review Team	Expenditure	267	Performing Statutory Reviews according to requirements.
			Number of staff budgeted for 2021/2022:
			Full time: 3
			Part time: 4
Case Conference Chairing Service	Expenditure	72	Meeting the requirements of the All Wales Child Protection Procedures.
			Number of staff budgeted for 2021/2022:
			Full time: 2

CHILDREN AND FAMILY SUPPORT

		Budget 2021/22 £'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 2021/2022:
			Full time: 19
Around The Family Team	Expenditure	365	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	(363)	
		2	Number of staff budgeted for 2021/2022:
			Full time: 8
Out of Hours Services	Expenditure	476	Providing social work services outside working hours for Gwynedd and Ynys Môn. Partly funded by Isle of Anglesey County Council.
	Income	(192)	
		284	Number of staff budgeted for 2021/2022:
			Full time: 6
Families First Grant	Expenditure	1,115	Development and provision of support to families, particularly those living in poverty, with a clear emphasis on prevention and early intervention.
	Income	(1,115)	
		0	Number of staff budgeted for 2021/2022:
			Full time: 1
Promoting Positive Engagement Grant	Expenditure	276	Tackle and reduce crime and disorder amongst young people for the benefit and wellbeing of the people of Gwynedd and Ynys Môn.
	Income	(276)	
		0	
Effective Child Protection	Expenditure	120	Project to provide an Effective Child Protection Framework. The project is funded by the Welsh Government's Transformation Fund.
	Income	(120)	
		0	Number of staff budgeted for 2021/2022:
			Full time: 1
Integrated Care Fund Grant	Expenditure	646	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	(645)	
		1	Number of staff budgeted for 2021/2022:
			Full time: 8
			Part time: 2

CHILDREN AND FAMILY SUPPORT

		Budget 2021/22 £'000	
Other Services	Expenditure	422	Includes court costs, advocacy service, contribution to the regional safeguarding board.
	Income	(50)	
	Recharge income	(31)	
		341	
CHILDREN AND FAMILY SUPPORT TOTAL		**19,341**	

MEMORANDUM ITEMS

CHILDREN AND FAMILY SUPPORT SUMMARY	
Total expenditure	32,765
Total income	(12,218)
Total recharge income	(1,206)
	19,341

HIGHWAYS AND MUNICIPAL

		Budget 2021/2022 £'000	
- VARIOUS			
Other Rechargeable Works	Expenditure	2,561	Includes work and contracts carried out for external customers and clients.
	Income	(2,561)	Also respond to other necessary work as required such as accident damage,
		0	repair and emergency works.
Vehicles and Plant Account	Expenditure	6,442	Costs and recharges relating to maintaining and running the Department's
	Income	(5)	fleet of vehicles and plant.
	Less recharged to the service	(6,437)	
		0	
Fleet Management Unit	Expenditure	429	Management of all the Council's fleet.
	Income	(43)	Number of staff budgeted for 2021/2022:
	Less recharged to the service	(16)	Full time: 8
		370	
Workshops	Expenditure	2,348	Repairs and maintenance of all the Council's fleet including an MOT service.
	Less recharged to the service	(2,348)	The provision of an MOT service to the public is also provided.
		0	Number of staff budgeted for 2021/2022:
			Full time: 15
NET TOTAL - VARIOUS		370	
- HIGHWAYS			
County Roads	Expenditure	13,325	Includes the inspection and maintenance of all the county road network and estate
	Income	(2,624)	roads, bridges and other structures and the provision of street lighting. The unit also
		10,701	maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk
	Savings to be found	(226)	Road Agency.
	Less Recharged to Capital	(448)	The Council is statutorily responsible for the maintenance of the county road
	Programme	10,027	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 2021/2022:
			Full time: 141
NET TOTAL - HIGHWAYS		10,027	Part time: 2

HIGHWAYS AND MUNICIPAL

- ENGINEERING		Budget 2021/2022 £'000	
Sewerage and Water Pipes	Expenditure	107	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	(70)	
		37	Number of staff budgeted for 2021/2022:
			Full time: 1
CCTV	Expenditure	265	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	(35)	
	Savings to be found	(105)	
	Less recharged to the service	(54)	
		71	Number of staff budgeted for 2021/2022:
			Full time: 1
General Engineering Works	Expenditure	50	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
		50	
Aber Bridge	Expenditure	99	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		99	Number of staff budgeted for 2021/2022:
			Full time: 2
Barmouth Bridge	Expenditure	51	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
	Savings to be found	(48)	
		3	
Ash Die-back	Expenditure	256	Inspection of ash trees on Council land and roads in order to identify infected trees, monitoring the trees, and implementing a program of works to cut or reduce trees that have been identified as high risk. Remedial works and replanting with suitable genera. Identifying high risk trees on private land, which could be endanger roads and land, and discuss with landowners the work they need to undertake.
		256	Number of staff budgeted for 2021/2022:
			Full time: 3
NET TOTAL - ENGINEERING		516	

HIGHWAYS AND MUNICIPAL

- MUNICIPAL		Budget 2021/2022 £'000	
Crematorium and Cemeteries	Expenditure	1,035	Provision and management of a burial and cremation service by means of the Bangor Crematorium and 16 Council Cemeteries.
	Income	(1,134)	
		(99)	Number of staff budgeted for 2021/2022:
			Full time: 15
Street Cleaning	Expenditure	2,459	Provision of a cleaning service in line with the requirements of the Environmental Protection Act 1990. This includes the sweeping of streets, highways and emptying public litter bins.
	Income	(19)	
	Less recharged to the service	(148)	
		2,292	Number of staff budgeted for 2021/2022:
			Full time: 52
			Part time: 1
Street Enforcement	Expenditure	268	Provision of street enforcement and management of waste misuse to comply with the Clean Neighbourhood Act.
	Income	(59)	
		209	Number of staff budgeted for 2021/2022:
			Full time: 5
Public Conveniences	Expenditure	1,062	Responsibility for managing and cleaning, in partnership with others, 63 public conveniences which are in use.
	Income	(306)	
		756	Number of staff budgeted for 2021/2022:
			Full time: 9
			Part time: 26
Parks and Open Spaces	Expenditure	1,463	The various activities in the service include the ground maintenance of car parks, leisure centres, playing fields, parks, and open spaces together with the provision of ground maintenance to schools and other sites in Gwynedd.
	Income	(69)	
	Savings to be found	(217)	
	Less recharged to the service	(656)	Number of staff budgeted for 2021/2022:
		521	Full time: 16
			Part time: 7

HIGHWAYS AND MUNICIPAL

- MUNICIPAL (continued)		**Budget 2021/2022 £'000**	
Waste Disposal and Recycling	Expenditure	7,011	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	(1,603)	
	Savings to be found	(125)	
		5,283	Number of staff budgeted for 2021/2022:
			Full time: 61
			Part time: 12
Waste Collection and Recycling	Expenditure	11,493	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading.
	Income	(5,630)	
	Savings to be found	(38)	Number of staff budgeted for 2021/2022:
		5,825	Full time: 139
Sewerage Works and Cesspool Emptying	Expenditure	10	A service is provided for unblocking drains of the Council's property as well as emptying cesspools of private properties.
	Less recharged to the service	(13)	
		(3)	
NET TOTAL - MUNICIPAL		14,784	
NET TOTAL HIGHWAYS AND MUNICIPAL		**25,697**	

HIGHWAYS AND MUNICIPAL

MEMORANDUM ITEMS

HIGHWAYS AND MUNICIPAL SUMMARY	
Total Expenditure	50,734
Total Income and recharge to services	(23,760)
Contribution from reserves	(70)
Less recharged to Capital Programme	(448)
Savings to be found	(759)
Net Expenditure	25,697

TRUNK ROADS

NORTH AND MID WALES TRUNK ROAD AGENCY		Budget 2021/2022 £'000
North Wales Trunk Road Agency	Trunk Road Unit	12,280
	Trunk Road Unit - Works	72,686
	Income	(85,000)
		(34)

Gwynedd Council is the Lead Authority appointed by the Welsh Government (WG) to manage the North and Mid Wales Trunk Road Agent (NMWTRA). The Agent is a Partnership consisting of the 8 north and mid Wales Unitary Authorities.
NMWTRA is responsible for managing and maintaining the trunk road network and associated assets which extends to 1174 km of road network (with 199 km within Gwynedd) and approximately 2000 highway structures including the A55 Tunnels as well as all aspects of the WG highway Intelligent Transport System (ITS).
Work carried out by the Agency includes all aspects of trunk road maintenance and improvement, civil engineering, design and supervision.
The Agency also has responsibility for managing on behalf of the Welsh Government the Traffic Wales Service (TWS) on an all of Wales basis which includes the Traffic Wales Communications Service, the North Wales Traffic Management Centre and all aspects of WG ITS as well as the Traffic officer Service in the north Wales region.
The Agent is also appointed by Welsh Government as Departmental representative to administer the Private Finance Initiative contract for the A55 across Anglesey.
NMWTRA staff are located (211) at a number of sites across its network area including: Wrexham (5), Halkyn (35), Conwy (65), Bangor (49), Llandygai (15), Dolgellau (5), Aberaeron (11), Newtown (9) and Llandrindod Wells (17).
The agent typically expends £73m - £90m on an annual basis on behalf of WG.
All the Agency costs are recovered from Welsh Government

Number of staff budgeted for 2021/2022:

Full time:	209
Part time:	2

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

MEMORANDUM ITEMS

NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY	
Total Expenditure	84,966
Total Income	(85,000)
Net Expenditure	(34)

ENVIRONMENT

		Budget 2021/2022 £'000	
ENVIRONMENT (Planning and Public Protection, Transport and Countryside)			
Environment Management	Expenditure	746	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.
Corporate Category	Savings to be Found	(75)	
Management & Business Services		(29)	Number of staff budgeted for 2021/2022:
		642	Full time: 5.8
General Planning and	Expenditure	959	Duties include dealing with planning applications, monitoring developments,
Planning Development	Income	(801)	enforcing regulations, dealing with appeals, planning control and monitoring
	Less recharged to services	(8)	of mines.
		150	Number of staff budgeted for 2021/2022:
			Full time: 16
Building Control	Expenditure	514	Duties include dealing with building applications by ensuring compliance with
	Income	(407)	Building Regulations and Standards. The service also provides a range of other
	Less recharged to services	(81)	statutory functions including Dangerous Structures and demolition of structures.
		27	Number of staff budgeted for 2021/2022:
			Full time: 11
Joint Planning Policy	Expenditure	243	Gwynedd's contribution towards Joint Planning Policy.
	Contribution from reserves	(27)	
		216	
Client Services	Expenditure	358	Operating the Council's responsibilities for licensing including taxis, public
Public Protection	Income	(392)	entertainment etc. Also includes managing public markets within the County.
	Less recharged to services	(19)	Number of staff budgeted for 2021/2022:
		(53)	Full time: 5.3
Management and Admin	Expenditure	424	Management and administration costs of Planning and Public Protection Services.
	Savings to be Found	(35)	Number of staff budgeted for 2021/2022:
	Income	(389)	Full time: 9
		0	

ENVIRONMENT

ENVIRONMENT (Planning and Public Protection, Transport and Countryside)

		Budget 2021/2022 £'000	
Food	Expenditure	725	Enforcement of legislation that relate to food issues.
	Income	(5)	Number of staff budgeted for 2021/2022:
		720	Full time: 14
Environmental Health	Expenditure	553	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 2021/2022:
		466	Full time: 9.3
Trading Standards	Expenditure	502	Trading Standards work includes Metrology, Consumer Advice, Fair Trading,
	Income	(7)	Licensing and Animal Health.
		495	Number of staff budgeted for 2021/2022:
			Full time: 10.4
Transport	Expenditure	2,320	Long term road improvement planning; traffic and parking management strategy;
	Income	(3,702)	feasibility and forward planning. The Council has a duty to promote road safety
	Re-charge to Capital Programme	(20)	through publicity and instruction of school children, pedestrians, cyclists, etc. The service is responsible for the management of over 100 car parks
	Less recharged to services	(62)	throughout the Council's area. This includes the maintenance and improvement
		(1,464)	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 2021/2022:
			Full time: 31
			Part time: 11
Integrated Transport Unit	Expenditure	8,418	The Unit was established to provide integrated transport services across the
	Income	(3,388)	Council's services. The Unit has direct responsibility for administering subsidy
	Less recharged to services	(3,157)	to the Bus and Railway services as well as Community Transport. It operates as
		1,873	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 2021/2022:
			Full time: 5

ENVIRONMENT

		Budget 2021/2022 £'000	
ENVIRONMENT (Planning and Public Protection, Transport and Countryside)			
Countryside and Access	Expenditure	1,150	Responsibility for managing 3,850 kilometres of rights of way, 57 kilometres of off road cycle routes as well as dealing with rights of way and access to the countryside. The duties also include providing a service to conserve habitats and species, landscape and promote the rural economy in a sustainable way.
	Income	(506)	
	Contribution from reserves	(10)	
	Less recharged to services	(8)	
		626	Number of staff budgeted for 2021/2022:
			Full time: 13
			Part time: 2
NET TOTAL - ENVIRONMENT (Planning and Public Protection, Transport and Countryside)		**3,697**	

MEMORANDUM ITEMS

ENVIRONMENT (Planning and Public Protection, Transport and Countryside)		
	Total Expenditure	16,911
	Total Income	(9,365)
	Less recharged to services	(3,727)
	Less recharged to Capital Programme	(20)
	Contribution from reserves	(37)
	Savings to be Found	(64)
	Net Expenditure	3,697

Planning Policy	Expenditure	495	Provide a joint Local Development Plan with Anglesey.
	Savings to be Found	(10)	
	Income - Anglesey	(243)	Number of staff budgeted for 2021/2022:
	Gwynedd's contribution	(243)	Full time: 8.2
		0	

HOUSING AND PROPERTY

		Budget 2021/2022 £'000	
Management and Administration	Expenditure	334	Management and administration costs for the Housing and Property Service.
	Less recharged to services	(17)	Number of staff budgeted for 2021/2022:
		317	Full time : 3
			Part time: 3
Housing Options Team	Expenditure	292	Administering Gwynedd's Social Housing Register, partly financed by the Local
	Income	(190)	Housing Associations.
		102	Number of staff budgeted for 2021/2022:
			Full time : 7
Syrian Refugees Resettlement Programme	Expenditure	82	A programme looking to resettle vulnerable refugees from Syria.
	Income	(82)	Fully funded by the Home Office.
		0	Number of staff budgeted for 2021/2022:
			Full time : 1
			Part time : 1
Housing Strategy	Expenditure	133	Strategy service for Housing.
		133	Number of staff budgeted for 2021/2022:
			Full time : 2
Housing Enforcement	Expenditure	450	Providing an enforcement service for Private Sector Housing and implementing the
	Income	(151)	licensing scheme for houses of multiple occupation. Bringing empty properties back
	Contribution from reserves	(34)	into use. Financed partly from the Authority's Strategic Plan and income collected
		265	through licensing fees.
			Number of staff budgeted for 2021/2022:
			Full time : 10

HOUSING AND PROPERTY

		Budget 2021/2022 £'000	
Rent Smart Wales	Expenditure	11	Welsh Government grant to raise awareness of the need for landlords to register and
	Income	(11)	get a license in accordance with the national scheme Rent Smart Wales.
		0	
Grants and Projects	Expenditure	272	Administrating Housing Grants schemes. An element of the Unit's costs are recovered
	Income	(139)	through fees, by administering capital schemes.
	Less recharged to services	(5)	Number of staff budgeted for 2021/2022:
		128	Full time : 6
Homelessness	Expenditure	2,120	Emphasis on preventing homelessness. Providing a service for people who present
	Income	(403)	themselves homeless in Gwynedd, which could include accommodation in Bed &
	Less recharged to services	(609)	Breakfast, Noddfa and Rhianfa hostels, or within houses that have been leased from
		1,108	the private sector or ADRA. Elements of the service are financed by the collection of rent.
			Number of staff budgeted for 2021/2022:
			Full time : 23
			Part time : 4
Housing Support Grant	Expenditure	6,929	Provide housing related support in accordance with the Housing Support Grant.
	Income	(6,803)	Funded mainly through grant by the Welsh Government.
		127	Full time : 3
Gypsies and Travellers	Expenditure	116	Providing a gypsy site in Llandygai and dealing with any unauthorised encampments.
	Income	(76)	Number of staff budgeted for 2021/2022:
		40	Part time : 1

HOUSING AND PROPERTY

		Budget 2021/2022 £'000	
Cleaning and Caretaking	Expenditure	708	Cleaning and caretaking of Council offices, buildings and fulfilling external cleaning contracts.
	Income	(28)	
	Less recharged to services	(632)	Number of staff budgeted for 2021/2022:
		47	Full time: 2
			Part time: 62
Corporate Property Services	Expenditure	4,073	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	(83)	
	Less recharged to services	(748)	
	Re-charge to Capital Programme	(169)	Number of staff budgeted for 2021/2022:
			Full time: 44
		3,073	Part time: 2
Pest Control and Dog Control Services	Expenditure	167	Pest Control and Dog Control Services
	Income	(99)	Number of staff budgeted for 2021/2022:
	Less recharged to services	(57)	Full time: 4
		11	
Administration Offices	Expenditure	1,641	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)	
		1,357	
Smallholdings	Expenditure	80	The Council has 49 units totalling 3,135 acres. The smallholdings are managed by the Property Service.
	Income	(218)	
		(138)	

HOUSING AND PROPERTY

		Budget 2021/2022 £'000	
Sundry Properties	Expenditure	25	The operating cost of a number of Community Centres and various sundry properties based all over Gwynedd.
	Income	(25)	
		0	
Business Units, Intec and Mentec	Expenditure	633	The management of the Council's employment land and business units and the management of 'Menter' centres (Intec and Mentec), including repair and maintenance of the Units where this is appropriate.
	Income	(523)	
		(3)	
		107	
NET TOTAL - HOUSING AND PROPERTY		**6,677**	

MEMORANDUM ITEMS

HOUSING AND PROPERTY	
Total Expenditure	18,065
Total Income	(9,056)
Less recharged to services	(2,127)
Less recharged to Capital Programme	(169)
Contribution from reserves	(36)
Net Expenditure	6,677

CORPORATE MANAGEMENT TEAM AND LEGAL

		Budget 2021/22 £'000	
Chief Executive and Corporate Directors	Expenditure	700	The Corporate Management Team (comprising the Chief Executive and two Corporate Directors) are responsible for recommending the strategic direction of the Council, of Gwynedd as a county, and for strategic commissioning relating to the key issues affecting the citizens of Gwynedd. Number of staff budgeted for 2021/2022: Full Time: 5 Part Time: 1
		700	
Legal, Monitoring Officer and Propriety	Expenditure	835	Providing legal advice and service to the whole Council. Number of staff budgeted for 2021/2022: Full Time: 14 Part Time: 5
	Income	(98)	
		737	
Registration of Electors	Expenditure	168	Preparing and publishing the Electoral Register and dealing with enquiries. Number of staff budgeted for 2021/2022: Full Time: 2
	Income	(3)	
		165	
Coroner	Expenditure	528	Provision for the Coroner's service. Number of staff budgeted for 2021/2022: Full Time: 1 Part Time: 1
	Income	(195)	
		333	
Elections	Expenditure	23	For the Council's elections and by-elections.
		23	
NET TOTAL CORPORATE MANAGEMENT TEAM AND LEGAL		1,958	

CORPORATE MANAGEMENT TEAM AND LEGAL

Budget
2021/22
£'000

MEMORANDUM ITEMS

CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY	
Total Expenditure	2,254
Total Income	(296)
Net Expenditure	1,958

GWYNEDD CONSULTANCY

		Budget 2021/2022 £'000	
Management Team	Expenditure	365	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	(3,441)	
	Re-charge to Capital Programme	(940)	Number of staff budgeted for 2021/2022:
	Less recharged to services	(381)	Full time: 3
		(4,396)	
Business and Project Delivery Service	Expenditure	1,412	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)	
		729	Number of staff budgeted for 2021/2022:
			Full time: 23
Building and Infrastructure Service	Expenditure	1,410	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.
		1,410	Number of staff budgeted for 2021/2022:
			Full time: 26
			Part time: 1
Technical Service	Expenditure	1,693	Responsibility for monitoring and arranging maintenance work related to bridges and structures including civil engineering design work.
		1,693	Number of staff budgeted for 2021/2022:
			Full time: 33

GWYNEDD CONSULTANCY

		Budget 2021/2022 £'000	
Flood and Environment Service, SUDS	Expenditure	1,973	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	(1,268)	
	Less recharged to services	(274)	
		431	
			Number of staff budgeted for 2021/2022:
			Full time: 26
			Part time: 2
NET TOTAL - GWYNEDD CONSULTANCY		**(134)**	

MEMORANDUM ITEMS

GWYNEDD CONSULTANCY SUMMARY	
Total Expenditure	6,854
Total Income	(4,710)
Less recharged to services	(1,338)
Less recharged to Capital Programme	(940)
Net Expenditure	(134)

CORPORATE

		Budget 2021/22 £'000	
CORPORATE - BENEFITS			
Benefits Paid	Expenditure	43,701	Housing and Council Tax state benefits.
	Income	(32,618)	
		11,083	
CORPORATE - OTHER			
Corporate	Expenditure	1,681	Includes £384,120 Early Retirement costs inherited from the former Councils, £495,660 Discretionary Rate Relief and £743,530 Apprentership Levy, for the Council as a whole.
	Income	(92)	
		1,589	
External Audit	Expenditure	309	External audit service and certificate of grant claims and returns.
		308,950	
Precepts	Community Councils	2,544	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	6,597	
	Special Drainage Levies	119	
	Snowdonia National Park	1,059	
		10,318	
Corporate - Other	Centrally held Technical Budgets	15,720	
	Other Requirements - including bids yet to be distributed	5,668	
	Capital Financing Issues	(3,159)	
	Net Interest Received	(330)	
	The Council Plan	93	
	Corporate Savings	33	
		18,026	
NET TOTAL - CORPORATE		41,324	

CORPORATE

	Budget 2021/22 £'000
MEMORANDUM ITEMS	
CORPORATE SUMMARY	
Total Expenditure	77,523
Total Income	(36,199)
Net Expenditure	41,324

THE CAPITAL BUDGET 2021-2022

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

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

Borrowing

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

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

Grants and Contributions

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

Capital Receipts

A receipt arising from a disposal is defined as a capital receipt if the authority were the buyer in such a transaction, expenditure on the acquisition of the asset would be classified as capital expenditure – the "mirror principle". A capital receipt is defined as such if the total proceeds from a disposal are more than £10.000.

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

Revenue

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

CAPITAL

DEPARTMENT	Actual to 31/3/21 £'000	Est 21/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Schemes Total £'000
Education	52,736	16,141	3,476	4,310	76,663
Corporate Support	2,854	106	0	0	2,960
Corporate	0	0	500	500	1,000
Finance	61	1,599	768	838	3,266
Economy and Community	12,071	1,764	325	141	14,301
Adults, Health and Welfare	2,673	3,894	1,450	625	8,642
Children and Family Support	30	250	250	0	530
Highways and Municipal	54,204	5,687	4,729	3,132	67,752
Environment	17,617	1,110	199	121	19,047
Housing and Property	25,899	12,016	7,932	6,929	52,776
Gwynedd Consultancy	2,490	6,658	287	43	9,478
TOTAL	**170,635**	**49,225**	**19,916**	**16,639**	**256,415**

The 2021/22 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 2021. 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 31/3/21 £'000	Est 21/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Schemes Total £'000
EDUCATION					
Primary Schools - Capitalised Repairs & Maintenance	10,760	516	0	0	11,276
Replacing temporary classrooms	2,141	165	0	0	2,306
Llanrug Primary School - lack of space	392	21	0	0	413
Dolgellau Area Schools	4,286	69	0	0	4,355
Bangor Area Schools	11,505	2,290	50	0	13,845
Ysgol Treferthyr	119	4,468	380	600	5,567
Upgrade Schools' Condition and Suitability	2,567	4,013	1,046	714	8,340
Our Lady's School	61	3,000	1,796	0	4,857
Secondary Schools - Capitalised Repairs & Maintenance	6,803	396	0	0	7,199
Resolution of Problems at Ysgol y Moelwyn Playing Fields	228	2	0	0	230
Provision for Post 16 Education	31	35	204	2,996	3,266
Language Centres - Eifionydd, Tryfan and Cefn Coch	25	1,082	0	0	1,107
Special Schools - Capitalised Repairs & Maintenance	357	58	0	0	415
Ysgol Hafod Lon	13,137	6	0	0	13,143
Various IT Systems	324	20	0	0	344
EDUCATION TOTAL	**52,736**	**16,141**	**3,476**	**4,310**	**76,663**
CORPORATE SUPPORT					
Health and Safety (keeping children and vehicles separate)	2,854	106	0	0	2,960
CORPORATE SUPPORT TOTAL	**2,854**	**106**	**0**	**0**	**2,960**
CORPORATE					
Unallocated	0	0	500	500	1,000
CORPORATE TOTAL	**0**	**0**	**500**	**500**	**1,000**
FINANCE					
Upgrading the Ledger Financial System	61	74	0	0	135
Computer Renewals - to be allocated	0	1,402	768	838	3,008
Generator	0	123	0	0	123
FINANCE TOTAL	**61**	**1,599**	**768**	**838**	**3,266**

SCHEME	Actual to 31/3/21 £'000	Est 21/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Schemes Total £'000
ECONOMY AND COMMUNITY					
Pwllheli Sailing Academy	9,073	7	0	0	9,080
Caernarfon Town and Waterfront Regeneration	480	174	0	0	654
HLF Scheme - Lle CHI	4	81	0	0	85
Voluntary Development Fund (old "Cist Gwynedd")	1,646	50	0	0	1,696
Aberdyfi Quay Scheme (Preparation work)	105	20	0	0	125
Pwllheli Harbour and Beach Amenities	80	15	0	0	95
Padarn Park	19	50	105	0	174
Transfer of Coed Helen Park to C'fon Town Council	0	7	0	0	7
Aberdyfi Bridge	0	50	0	0	50
Glynllifon Woodland Project - SDS	0	51	80	16	147
Neuadd Dwyfor - Invest to Save	1	729	0	0	730
Caernarfon Library Mobile Shelving	48	9	0	0	57
Arfon Leisure/ Tennis Centre	9	141	0	0	150
Plas Silyn Leisure Centre	0	100	0	0	100
All Weather Pitches renewal	606	280	140	125	1,151
ECONOMIC AND COMMUNITY TOTAL	**12,071**	**1,764**	**325**	**141**	**14,301**
ADULTS, HEALTH AND WELFARE					
Penygroes Health and Care Hub	1,178	1,750	1,000	0	3,928
Tanymarian Residential Home	327	175	0	0	502
Pengwaith Residential Home	0	0	200	200	400
Plas Hafan Residential Home	0	50	250	0	300
Plas Hedd Residential Home	0	0	0	125	125
Bryn Blodau Residential Home	0	0	0	300	300
Cefn Rodyn - Dementia Unit	477	120	0	0	597
Segontium Day Service Relocation	640	20	0	0	660
Dolfeurig Centre	51	1,749	0	0	1,800
Renew National WCCIS Hardware	0	30	0	0	30
ADULTS, HEALTH AND WELFARE TOTAL	**2,673**	**3,894**	**1,450**	**625**	**8,642**
CHILDREN AND FAMILY SUPPORT					
Maesgeirchen/ Tŷ Cegin Centre	30	250	250	0	530
CHILDREN AND FAMILY SUPPORT TOTAL	**30**	**250**	**250**	**0**	**530**

SCHEME	Actual to 31/3/21 £'000	Est 21/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Schemes Total £'000
HIGHWAYS AND MUNICIPAL					
Inspection Pit - Dolgellau Workshop	0	65	0	0	65
Traffic Lighting	130	65	65	65	325
Street Lighting Renewals to LED Technology (phase 2)	667	723	0	0	1,390
Dysynni Bridge, Tywyn	0	31	370	0	401
Cadfan Bridge , Tywyn	0	102	0	0	102
Llanystumdwy Bridge	0	0	30	125	155
Y Mwnwgl Bridge, Bala	0	0	0	30	30
Bodfel Bridge, Boduan	200	1,000	0	0	1,200
Renew Safety Fences	1,439	100	100	100	1,739
Surface Water on roads	1,070	100	100	100	1,370
Highways Vehicles	5,654	211	778	42	6,685
Council Fleet Fund	737	190	438	310	1,675
Roads Deteriation Prevention	1,406	0	0	1,000	
Roads Refurbishment - Grant	9,394	1,323	0	0	10,717
Housing Estates Water Pipes	1,512	300	300	300	2,412
Highways Works Unit Vehicles	9,313	600	427	431	10,771
Recycling Vehicles	10,417	234	1,323	0	11,974
Municipal Vehicles	1,758	76	95	409	2,338
Burial Land	4	168	260	0	432
Residual Waste Bins	476	40	0	0	516
Trade Waste Bins	624	59	0	0	683
Caergylchu	78	30	220	220	548
Cartgylchu Scheme	2,433	131	0	0	2,564
Flare - gas at Cilgwyn landfill site	0	61	0	0	
Municipal Works Unit Vehicles	6,807	63	194	0	7,064
Commissioning Unit Vehicles	85	15	29	0	129
HIGHWAYS AND MUNICIPAL TOTAL	**54,204**	**5,687**	**4,729**	**3,132**	**65,285**
ENVIRONMENT (PLANNING AND PUBLIC PROTECTION , TRANSPORT AND COUNTRYSIDE)					
Feasibility of transport schemes	2,264	75	75	75	2,489
External Improvements to schools	470	15	0	0	485
Briwet Bridge	11,092	129	0	0	11,221
Local Transport Fund - A496 Llanbedr	1,773	209	0	0	1,982
Lonydd Glas Recreational Routes Network Refurb	438	25	25	25	513
Environmental Growth on your Doorstep	68	64	0	0	132
Greening the Public Service Estate	0	36	0	0	36
Town Planning Partnership - Urban Look Improvements	40	20	0	0	60
Planning and Transport Vehicles	733	48	99	21	901
Car Parks	391	219	0	0	610
Vehicle Charging Points	258	198	0	0	456
IT - Street Works System	2	48	0	0	50
IT - Public Protection/ Planning System	88	24	0	0	112
ENVIRONMENT TOTAL	**17,617**	**1,110**	**199**	**121**	**19,047**

SCHEME	Actual to 31/3/21 £'000	Est 21/22 £'000	Est 22/23 £'000	Est 23/24 £'000	Schemes Total £'000
HOUSING AND PROPERTY					
Housing Schemes					
Housing Grants	0	1,300	1,300	1,300	3,900
Housing Strategy	0	2,550	2,550	2,549	7,649
Hostels for the Homeless	200	300	0	0	500
Extra Care Housing (Third Scheme)	650	925	925	0	2,500
Housing Strategy - Buy to Let	0	1,000	2,880	2,880	6,760
Property - Other					
Adaptations for the Disabled	478	42	0	0	520
Reception Adaptations-Staff Welfare Facilities Improvements	0	80	0	0	80
Office Security at Penarlag and Ffordd y Cob	0	30	0	0	30
Asset Plan - avoiding backlog R&M	11,553	842	0	0	12,395
Carbon Management Schemes	4,712	1,167	0	0	5,879
Asbestos and Fire Safety	7,818	780	200	200	8,998
Property Review	306	16	0	0	322
Property Vehicles	182	59	77	0	318
Industrial Units					
Economic Stimulus Schemes	0	925	0	0	925
Industrial Units	0	2,000	0	0	2,000
HOUSING AND PROPERTY TOTAL	**25,899**	**12,016**	**7,932**	**6,929**	**52,776**
GWYNEDD CONSULTANCY					
Coastal Flood Prevention					
North Promenade, Barmouth	160	830	100	0	1,090
Hirael, Bangor	140	800	77	0	1,017
Pwllheli	0	1,980	5	0	1,985
Viaduct Gardens, Barmouth	120	800	82	0	1,002
Aberdyfi Quay	3	1,747	0	0	1,750
Flood Prevention - unallocated	0	178	0	0	178
Flood Prevention - Match funding - various	0	23	0	0	23
Land Drainage and Flood Prevention					
Rhostryfan - Managing flood risk	1,828	200	0	0	2,028
Land/Drainage/Flooding - Tremadog	0	45	0	0	45
Land/Drainage/Flooding - Match funding- various	0	22	0	0	22
Gwynedd Consultancy Vehicles	239	33	23	43	338
GWYNEDD CONSULTANCY TOTAL	**2,490**	**6,658**	**287**	**43**	**9,478**