CYNGOR GWYNEDD

BUDGET
2023/24

Finance Department
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CYNGOR GWYNEDD'S 2023/24 BUDGET

Foreword by the Finance Cabinet Member and Head of Finance

Firstly, I would like to thank all relevant staff for the work of drawing up Cyngor Gwynedd's 2023/24 budget, and to all Members who contributed to the process. The draft budget, including the need to discover savings as a matter of urgency, was considered by a majority of Council members at a financial situation briefing held on 26 January. Further detailed discussions were then held at meetings of the Governance and Audit Committee, Cabinet and the Full Council in setting this budget.

This time last year, we set a budget where resources could be earmarked to address the wide range of pressures on our services, as well as putting aside a prudent amount to address the ongoing costs and loss of income caused by the Covid pandemic. This year, we have only been able to fund completely inevitable financial bids.

Although the Council has received a Government grant increase of 7% for 2023/24, which is better than we had originally expected, this increase is not sufficient to meet inflation, let alone deal with the additional pressures on our services. Of course, Cyngor Gwynedd has faced situations of having to discover savings in order to set a balanced budget many times in the past. What's different this year is the pace at which the fiscal situation has changed and that's largely due to an unprecedented level of inflation.

The Additional Spending Requirements considered in the budget are £27.8 million. As well as substantial sums to deal with inflation, included in this is £5.7 million set aside for dealing with pressure on services, with £3 million of this being directed to Homelessness and funded from the Council Tax Premium increase decided by the Council on 1 December 2022. As noted above, the budget sets aside the remaining £2.7 million for completely inevitable 'bids'.

After taking into account increases in Government Grant and Additional Spending Requirements, there was a residual gap of £95.2 million, which is being filled by a combination of Council Tax and additional savings.

The Council decided on 2 March 2023 that it would approve Cabinet's recommendation, with £5.2 million of the gap coming from a combination of new savings schemes and existing savings schemes already approved in previous years. That means there is a residual gap of just over £90 million to be filled from Council Tax, which means a 4.95% increase for individual households. That equates to a Council Tax increase of £75.59 for properties in Band D, or £1.45 a week.

The Council Tax increase of 4.95% is the second lowest in North Wales. It is never easy to increase the Tax to such an extent or introduce new savings but hard work and a willingness to take difficult decisions over many years has put Cyngor Gwynedd in a strong cash position. We have already identified a range of savings for 2024/25, and the work of assessing more has been commissioned, as we know that our settlement will be significantly lower next year.

Overall, there have been prudent assumptions when considering risks for specific grants, inflation, and income levels, while we have carefully re-assessed our ability to deliver savings. When it was approved at the Full Council meeting on 2 March 2023, the following budget was a fair estimate of the Council's spending and income needs for 2023/24.

EMPLOYEES BUDGET 2023/24

	Full-Time	Part-Time
Education		
- Teachers	858	338
- Other	178	1,926
Corporate Support	104	42
Finance	204	20
Economy and Community Development	109	189
Adults, Health and Wellbeing	362	815
Children and Family Support	209	163
Highways, Engineering and Gwynedd Consultancy	416	38
Environment (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	330	38
Housing and Property	135	65
Corporate Management Team and Legal	29	10
North and Mid Wales Trunk Road Agency	227	2
Living Healthy Ltd	82	95
Total	**3,243**	**3,741**

THE REVENUE BUDGET 2023/24

The following pages set out the expenditure of the various departments in 2023/24.

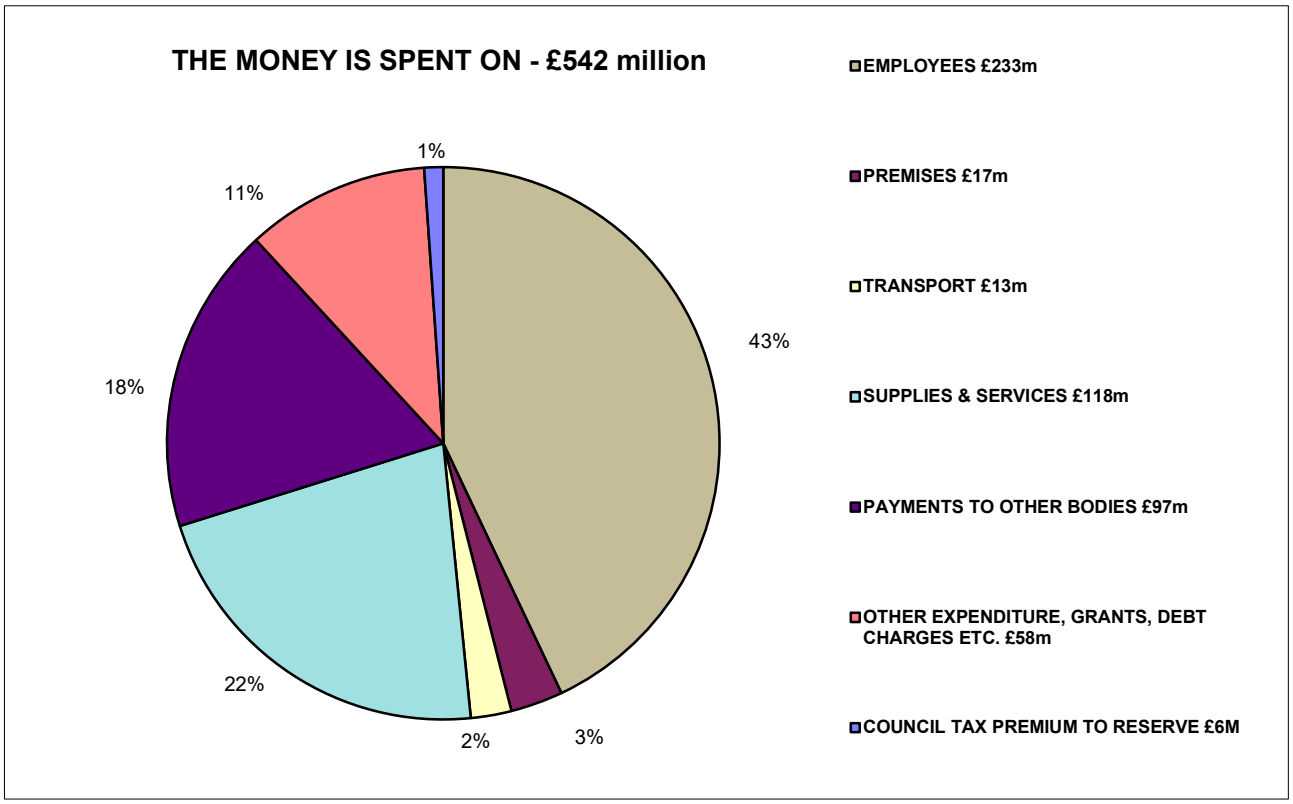
SUMMARY

	£'000
Gross Expenditure - Departments	541,554
Less - Government Grants, Contributions	148,688
- Other Income	71,649
	321,217

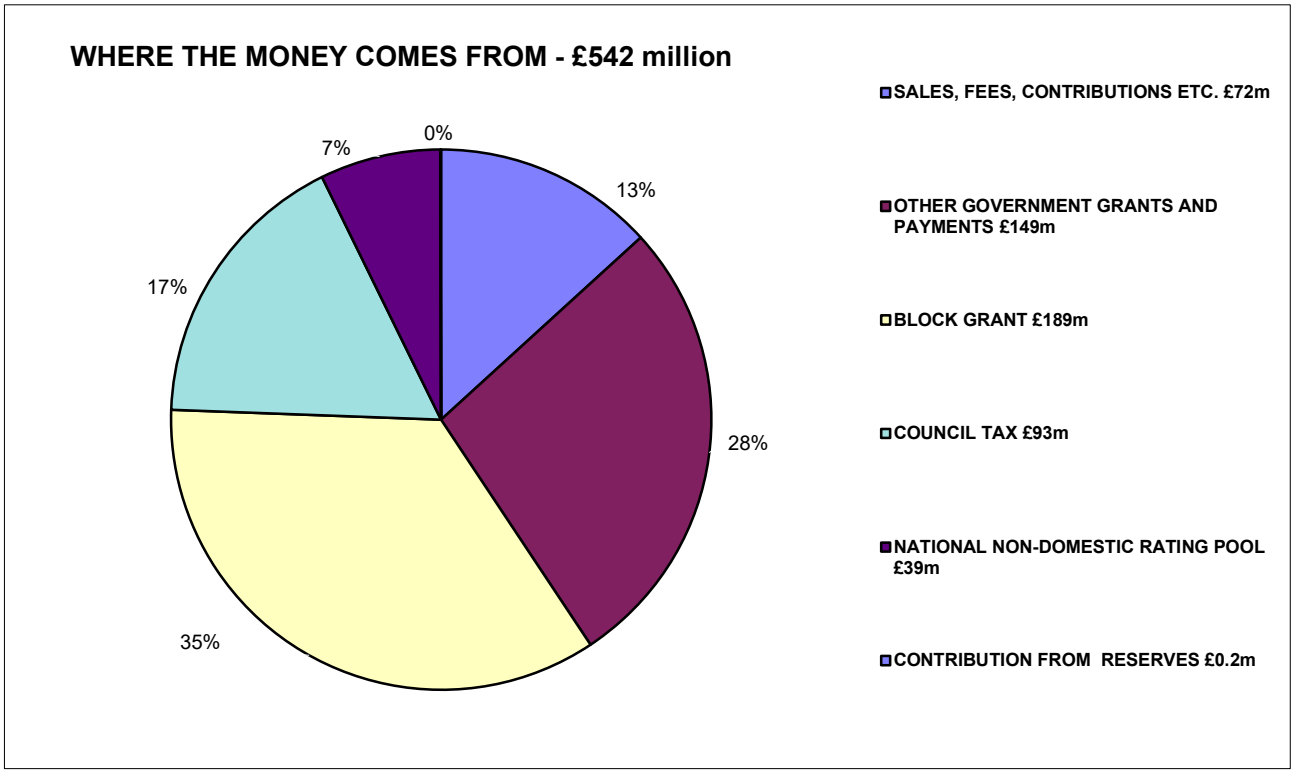
EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education	132,252	*24.42*	107,958	*33.61*
Corporate Support	8,443	*1.56*	7,516	*2.34*
Finance	11,733	*2.17*	7,723	*2.40*
Economy and Community	36,151	*6.68*	5,487	*1.71*
Adults, Health and Wellbeing	95,642	*17.66*	70,785	*22.04*
Children and Family Support	30,981	*5.72*	21,491	*6.69*
Highways, Engineering and Gwynedd Consultancy	32,979	*6.09*	17,302	*5.39*
Environment (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	35,712	*6.59*	17,797	*5.54*
Housing and Property	20,606	*3.80*	11,223	*3.49*
Corporate Management Team and Legal	3,122	*0.58*	2,670	*0.83*
Corporate - Benefits	47,479	*8.77*	11,997	*3.73*
Corporate - Other	35,244	*6.51*	33,272	*10.36*
Council Tax Premium - Transfer to Reserve	6,000	*1.11*	6,000	*1.87*
North and Mid Wales Trunk Road Agency	45,210	*8.35*	(4)	*0.00*
	541,554	***100.00***	**321,217**	***100.00***

Gross Expenditure



Income



EDUCATION

INDIVIDUAL SCHOOLS BUDGET		Budget 2023-24 £'000
Primary Schools - including Primary Education for Bro Idris and Godre'r Berwyn Middle Schools **(ISB Direct)**	Expenditure	43,095
	Income	(161)
	Income - Recharges	(306)
		42,629
Secondary Schools - including Secondary Education for Bro Idris and Godre'r Berwyn Middle Schools **(ISB Direct)**	Expenditure	45,304
	Income	(2,100)
	Income Post 16 Gra	(4,118)
	Income - Recharges	(245)
		38,840
Special Schools **(ISB Direct)**	Expenditure	5,083
	Income	0
	Income - Recharges	0
		5,083
NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)		**86,552**

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		
No. of Schools	79	
+ 6 Primary Sites for Middle Schools	2	Bro Idris School / Godre'r Berwyn
No. of Pupils (f.t.e)	8,772	
No. of Teachers in the Allocation	353	
Pupil/Teacher Ratio	24.85:1	
No. of Teachers		
Full Time:	374	
Part Time:	177	
No. of Support Staff:	0	
Full Time:	4	
Part Time:	648	
Nursery Units		
Secondary Schools		
No. of Schools	12	
+ 2 Secondary Sites for Middle Schools	2	Bro Idris School
No. of Pupils	6,686	(Does not include 6th form pupils)
No. of Teachers in the Allocation	388	
Pupil/Teacher Ratio	17.23:1	
No. of Teachers		
Full Time:	411	
Part Time:	155	
No. of Support Staff:		
Full Time:	86	
Part Time:	231	
Special Schools		
No. of Schools	2	
No. of Places	233	
No. of Teachers		
Full Time:	28	
Part Time:	5	
No. of Support Staff:		
Full Time:	3	
Part Time:	98	

EDUCATION

LEADERSHIP AND MANAGEMENT		Budget 2023-24 £'000	
Education Management Unit	Expenditure	833	Provision for the management costs of the department, including The Head of Department,
	Income	(72)	Senior Managers and the Personal Assistant to the Head of Department.
	Income - Recharges	(74)	***Number of Staff Budgeted in 2023/2024:-***
		688	Full Time: 7
			Part Time: 0
Early Retirement	Expenditure	1,617	Fund for historical voluntary early retirement of teachers, in an attempt to avoid
	Income	0	undue redundancy.
	Income - Recharges	0	
		1,617	
Software Agreements, Capita, SIMS and Project One	Expenditure	180	Provision for core information service agreements - education systems software.
	Income	0	
	Income - Recharges	0	
		180	
Primary Schools Strategic Group (GYDCA) / Secondary Schools Strategic Planning Group	Expenditure	18	Provision for calling strategic meeting and forums for the service.
	Income	0	
	Income - Recharges	0	
		18	
TOTAL - LEADERSHIP AND MANAGEMENT		**2,503**	

EDUCATION

SCHOOLS QUALITY SERVICES		Budget 2023-24 £'000	
SCHOOLS QUALITY SERVICE -			
Education Business Centre	Expenditure	399	Provision for effective management support for schools.
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	(283)	Full Time: 3
		116	Part Time: 8
Gwynedd & Anglesey Welsh Language Charter Hub	Expenditure	65	Provision for one full time Gwynedd & Anglesey Welsh Language Charter Co-ordiantor.
	Income	(65)	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 1
		0	Part Time: 0
Secondary School Language Charter	Expenditure	63	Provision for a Secondary School Language Charter Co-ordiantor.
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 1
		63	Part Time: 0
Schools Music Service	Expenditure	288	Provision towards financing William Mathias Music Company and county orchestras, "Codi'r To"
	Income	(163)	also, a provision to promote the work of the Music Service.
	Income - Recharges	0	
		125	
Schools Modernisation Unit	Expenditure	561	Provision for a team who look at the County's Schools Structure.
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	(58)	Full Time: 10
		503	Part Time: 0
Early Years' Service	Expenditure	20	Provision to fund a part time Senior Manager, jointly with the Children's Service.
	Income	0	
	Income - Recharges	0	
		20	

EDUCATION

		Budget 2023-24 £'000	
Nursery Groups - (10 free hours for 3 year olds)	Expenditure	649	Provision for part time nursery education for children in the term following their 3rd birthday
	Income	(205)	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.
		444	***Number of Staff Budgeted in 2023/2024:-***
			Full Time: 0
			Part Time: 1
Contribution to Joint-Committee - GwE	Expenditure	770	Contribution from the Education Department to GwE through a Service Level Agreement
	Income	(82)	net of the National Model agreement.
	Income - Recharges	0	
		688	
Post 16 Education and Training Project	Expenditure	198	Project which establishes and implements the Post-16 Learning Consortium for Gwynedd
	Income	(198)	& Anglesey. The project is funded by partner contributions. Gwynedd, Anglesey,
	Income - Recharges	0	Llandrillo Menai Group and Schools.
		0	***Number of Staff Budgeted in 2023/2024:-***
			Full Time: 2
			Part Time: 0
Library Service for Schools	Expenditure	89	Budget to provide a Library service to schools.
	Income	0	
	Income - Recharges	0	
		89	
Pupil Development Grant **(ISB Central)**	Expenditure	2,788	The purpose of the grant is for the schools to target and give support to pupils of
	Income	(2,788)	unprivileged backgrounds to fulfil their potential and to contribute in the best
	Income - Recharges	0	possible way to the community and economy.
		0	
Pupil Development Grant - LAC	Expenditure	121	Budget to target looked after children to fulfil their potential and to contribute
	Income	(60)	in the best possible way.
	Income - Recharges	(18)	Full Time: 2
		43	Part Time: 0

EDUCATION

		Budget 2023-24 £'000	
Period Dignity in Schools Grant	Expenditure	91	Welsh Government grant for hygiene products for girls in schools.
	Income	(91)	
	Income - Recharges	0	
		0	
Recruit, Recover and Raise Standards (ISB)	Expenditure	1,656	Welsh Government grant for helping schools meet the demands that have arisen
	Income	(1,656)	as a result of the COVID-19 pandemic.
	Income - Recharges	0	
		0	
TOTAL - SCHOOLS QUALITY SERVICE		**2,091**	
EDUCATION IMPROVEMENT GRANT -			
Education Improvement Grant - (EIG) - Gwynedd	ISB Expenditure	5,021	Specific Welsh Government grant which is distributed through the GwE Consortium. Only
	Non ISB Expenditure	510	Gwynedd split is shown here. Purpose of the grant is to improve educational outcomes for all
	Income	(4,984)	learners and to achieve the educational changes put forward by Welsh Government.
		547	The grant includes spend on Foundation Phase, Supporting the Welsh in Education Strategy Literacy & Numeracy and Learning Pathways. It is required that at least 80% of the grant is delegated to Schools.
Education Improvement Grant - (EIG) - Gwynedd	Expenditure	118	
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	(29)	Full Time: 12
		89	Part Time: 6
TOTAL - EDUCATION IMPROVEMENT GRANT		**636**	
TOTAL - SCHOOLS QUALITY SERVICES		**2,727**	

EDUCATION

		Budget 2023-24 £'000	
INFRASTRUCTURE AND SUPPORT SERVICES			
TRANSPORT			
Schools Transport	Expenditure	6,143	Provision and responsibility for the organisation of home to school / college transport
	Income	(6)	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, trains,
		6,136	mini-buses, taxis and parents.
			Number of Staff Budgeted in 2023/2024:-
			Full Time: 0
			Part Time: 1
TOTAL - TRANSPORT		**6,136**	
EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)			
PRIMARY SECONDARY SEPCIAL AND MIDDLE			
Supply Teachers Central	Expenditure	35	Provision for supply teachers with absences arising from meetings arranged by the authority,
	Income	0	teachers on Education Committees, Jury Service and union responsibilities.
	Income - Recharges	0	
		35	
Repairs and Maintenance, and Property	Expenditure	1,132	Budget for the repairs and maintenance of buildings, as well as rates payable on properties
	Income	(11)	other than schools. The budget also provides for income from rents of school houses.
	Income - Recharges	(8)	
		1,114	
Pupil Courses	Expenditure	65	Residential courses (primarily) for older pupils.
	Income	0	
	Income - Recharges	0	
		65	
General Grants	Expenditure	44	Annual contributions to outside bodies who provide advice or services to
	Income	0	schools primarily the annual contribution to SNAP Wales.
	Income - Recharges	0	
		44	

EDUCATION

		Budget 2023-24 £'000	
Pupil Clothing Grants	Expenditure	33	Grants for parents of secondary pupils in years 8,9,10 and 11 to purchase school uniforms
	Income	0	which satisfies certain criteria.
	Income - Recharges	0	
		33	
Subscriptions and Licences	Expenditure	70	Agreements between the Authority and outside bodies for licences etc.
	Income	0	
	Income - Recharges	0	
		70	
Schools Insurance	Expenditure	657	Insurance costs for educational establishments, staff, governors, vehicles and cash.
	Income	0	
	Income - Recharges	0	
		657	
Primary - Internal SLA's - Schools	Expenditure	0	Service Level Agreement with schools for the central administration such as
	Income	0	Bank Management & HR services.
	Income - Recharges	(377)	
		(377)	
Assembly Grant - Post 16	Expenditure	0	Post 16 education in schools - central element.
	Income	(32)	
	Income - Recharges	0	
		(32)	
Inspection of Sports Equipment	Expenditure	3	Various budgets.
	Income	0	
	Income - Recharges	(1)	
		2	
TOTAL - EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)		**1,611**	

EDUCATION

		Budget 2023-24 £'000	
INFRASTRUCTURE			
Data Unit and Education Admission	Expenditure	231	Joint provision with Anglesey Council for coordinating and managing core systems and
	Income	(68)	analysing the departments' information, along with arrangements for pupil admission to schools.
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***
		163	Full Time: 5
			Part Time: 0
Salary/Contracts Unit	Expenditure	163	Contracts and agreements service for teachers and teachers' assistants.
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	(161)	Full Time: 4
		1	Part Time: 0
Training for School Governors	Expenditure	97	Provision for the training of School Governors.
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	(12)	Full Time: 2
		85	Part Time: 0
Safeguarding and Exclusion service (DBS) **(ISB Central)**	Expenditure	48	Budget to ensure that all schools staff have a current DBS check.
	Income	0	
	Income - Recharges	0	
		48	
Closed Schools **(ISB Central)**	Expenditure	56	Savings generated from the creation of Bro Idris and Godre'r Berwyn Middle School, along
	Income	0	with savings from the closure of primary schools maintaining sites until they are sold.
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***
		56	Full Time: 0
			Part Time: 8
Schools Educational Foreign Visits	Expenditure	21	Provision for specialist reports and preparation for schools' educational foreign visits.
	Income	0	Implemented through Service Level Agreement with Conwy Council.
	Income - Recharges	0	
		21	
Further Education - Discretionary Grants	Expenditure	20	Provision for the award of discretionary grants to further education students.
	Income	0	
	Income - Recharges	0	
		20	

EDUCATION

		Budget 2023-24 £'000	
Welsh College Scholarship	Expenditure	4	Contribution from the Education Department to the Welsh College Scholarship.
	Income	0	Successful students receive £1,000 over 3 years.
	Income - Recharges	0	
		4	
Schools Digital Strategy - contribution	Expenditure	79	Contribution from the Education department to the Schools Digital Strategy.
	Income	0	
	Income - Recharges	0	
		79	
Community Subsidy	Expenditure	16	Provision for the free use of department buildings for youth organisations along with paying
	Income	(4)	the overtime for school caretakers. The agreement includes annual
	Income - Recharges	0	payments to The Parc Community Centre and Bryncrug Centre. This also includes income
		12	from the Community Managing Committee's for as their contribution towards running costs.
PDG Access Grant (Clothing Grant)	Expenditure	412	Grant from Welsh Government for the purchase of school uniforms among other equipment
	Income	(412)	for low income families.
	Income - Recharges	0	
		0	
Blaenau Ffestiniog Sports Hall **(ISB Central)**	Expenditure	84	Provision for the running of Ysgol Y Moelwyn's Sports Hall.
	Income	0	
	Income - Recharges	0	
		84	
Schools Contingency Fund **(ISB Central)**	Expenditure	942	Budget to meet specific, unforeseen, circumstances within schools.
	Income	0	
	Income - Recharges	0	
		942	
Teachers' Threshold Pay **(ISB Central)**	Expenditure	20	Provision for primary teachers progressing to a higher salary threshold in September.
	Income	0	The budget is devolved to schools during the year to fund the additional costs in year only.
	Income - Recharges	0	
		20	
TOTAL - INFRASTRUCTURE		**1,536**	

EDUCATION

		Budget 2023-24 £'000	
SUPPORT SERVICES			
Management and Administration of Catering and Cleaning	Expenditure	564	Provision for the management and administration of the catering and cleaning service.
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	(661)	Full Time: 6
		(97)	Part Time: 0
Schools Catering	Expenditure	8,562	Provision for the catering service for Gwynedd Schools - service is provided for the following:
	Income	(3,184)	Primary Schools 79
	Income - Recharges	(5,378)	Secondary Schools 10
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2023/2024:-
			Full Time: 0
			Part Time: 314
Schools Cleaning/Caretaking	Expenditure	2,731	Cleaning and Caretaking service for Gwynedd Schools - service is provided for the following:
	Income	(45)	Primary Schools 81
	Income - Recharges	(2,686)	Secondary Schools 9
		0	Middle Schools 2
			Special Schools 2
			Number of Staff Budgeted in 2023/2024:-
			Full Time: 0
			Part Time: 294

EDUCATION

		Budget 2023-24 £'000	
Free Breakfast and Before School Childcare Club **(ISB Central)**	Expenditure	778	Breakfast provision in the county's 76 primary schools. This includes income from parents for childcare before the breakfast club.
	Income	0	
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***
		778	Full Time: 0
			Part Time: 231
School Milk Service	Expenditure	122	Provision of Milk to Primary School Pupils. Funded by Welsh Government, European Grant (RPA) and the Department of Health.
	Income	(122)	
	Income - Recharges	0	
		0	
Appetite for Life	Expenditure	51	Provision to raise nutritional standards of the food that pupils eat.
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 1
		51	Part Time: 0
Schools Health and Safety Unit	Expenditure	54	Health and Safety support for Schools.
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 1
		54	Part Time: 0
Grounds Maintenance **(ISB Central)**	Expenditure	7	Provision for work outside the Service Level Agreement for school grounds.
	Income	0	
	Income - Recharges	0	
		7	
TOTAL - SUPPORT SERVICES		**793**	
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES		**10,076**	

EDUCATION

ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		Budget 2023-24 £'000	
ALN&I GWYNEDD & ANGLESEY			
Additional Learning Needs - Management	Expenditure	235	Management of the ALN&I service
	Income	(62)	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 1
		173	Part Time: 0
Administrative and Standards	Expenditure	236	Administrative and Standards officers of the ALN&I service
	Income	(119)	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 3
		118	Part Time: 0
Standards Officers	Expenditure	293	Standards officers of the ALN&I service
	Income	(74)	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 0
		219	Part Time: 4
Administrative Unit	Expenditure	371	Administrative officers of the ALN&I service
	Income	(133)	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 10
		238	Part Time: 2
Early Years	Expenditure	83	Standards officers of the ALN&I service
	Income	(42)	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 0
		41	Part Time: 1
Behavioural Team and Inclusion Officers	Expenditure	728	Providing support for vulnerable students in the County's mainstream schools.
	Income	(301)	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 7
		427	Part Time: 17

EDUCATION

		Budget 2023-24 £'000	
Counselling Service	Expenditure	272	Aim of the grant is to provide counselling for all students, while also giving them the confidence that their needs will be understood and resolved.
	Income	(109)	
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***
		163	Full Time: 0
			Part Time: 6
Well-being Service	Expenditure	494	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	(199)	
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***
		295	Full Time: 2
			Part Time: 10
CAMHS	Expenditure	16	Provision for the Mental Health budget in partnership with BCUHB.
	Income	0	
	Income - Recharges	0	
		16	
Education Department Psychology Service	Expenditure	601	Provision to facilitate the appropriate response of young people who encounter additional learning needs.
	Income	(252)	
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***
		350	Full Time: 5
			Part Time: 4
Communicating and Interacting	Expenditure	910	Provision for Language Difficulty Centres and Societal Interaction Centres.
	Income	(364)	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 7
		546	Part Time: 17
Medical and Physical Services	Expenditure	140	Provision with the aim of overcoming any obstacle which exists for a pupil with a sensory impairment from gaining full access to the curriculum.
	Income	(56)	
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***
		84	Full Time: 2
			Part Time: 1

EDUCATION

		Budget 2023-24 £'000		
Hearing Impairment Service	Expenditure	199	Provision with the aim of overcoming any obstacle which exists for a pupil with a	
	Income	(80)	hearing impairment from gaining full access to the curriculum.	
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***	
		119	Full Time:	2
			Part Time:	2
Visual Impairment Service	Expenditure	211	Provision with the aim of overcoming any obstacle which exists for a pupil with a	
	Income	(85)	visual impairment from gaining full access to the curriculum.	
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***	
		126	Full Time:	2
			Part Time:	2
Specific Specialist Service	Expenditure	357	Provision for "Reaching Out", Cognition and Learning which includes difficulties	
	Income	(80)	with literacy, numeracy and dyslexia.	
	Income - Recharges	0	***Number of Staff Budgeted in 2023/2024:-***	
		277	Full Time:	4
			Part Time:	3
Senior/specialist professor of Specific ADY	Expenditure	183	Provision for "Language therapists ".	
	Income	(73)		
	Income - Recharges	0		
		110		
Gwynedd and Anglesey ABC Units	Expenditure	455	Provision for "Gwynedd and Anglesey ABC units".	
	Income	(136)		
	Income - Recharges	(39)	***Number of Staff Budgeted in 2023/2024:-***	
		281	Full Time:	5
			Part Time:	5
Additional Learning Needs Grant	Expenditure	663	Grant to support the provision for pupils with Additional Learning Needs.	
	Income	(663)		
	Income - Recharges	0		
		0		
TOTAL - ALN&I GWYNEDD & ANGLESEY		**3,583**		

EDUCATION

		Budget 2023-24 £'000	
ALN&I GWYNEDD ONLY			
Out-County	Expenditure	1,105	Provision for additional support to out of county children and to children from
	Income	(100)	Gwynedd who are educated in establishments outside of Gwynedd's border.
	Income - Recharges	0	Expenditure on Gwynedd pupils attending schools outside of Gwynedd. Income
		1,005	from pupils attending Gwynedd schools but who reside outside Gwynedd.
ALN Resources - Primary Education	Expenditure	6	Provision for ALN Resources of the Primary Education sector.
	Income	0	
	Income - Recharges	0	
		6	
ALN Resources - Secondary Education	Expenditure	4	Provision for ALN Resources of the Secondary Education sector.
	Income	0	
	Income - Recharges	0	
		4	
ALN&I Building Costs	Expenditure	7	Budget for repairs and maintenance of buildings, and rates
	Income	0	(The Old Library, Ffordd Arran Dolgellau and Brynffynon Centre).
	Income - Recharges	0	
		7	

EDUCATION

		Budget 2023-24 £'000		
English as an additional language	Expenditure	98	Budget for children from traveller families.	
	Income	(98)	***Number of Staff Budgeted in 2023/2024:-***	
	Income - Recharges	0	Full Time:	3
		(0)	Part Time:	2
Security Services	Expenditure	54	Budget to support the early years referral scheme.	
	Income	0		
	Income - Recharges	0		
		54		
Early Years Referral Scheme	Expenditure	91	Budget to support Nursery Groups with the Early Years Referral Scheme.	
	Income	0		
	Income - Recharges	0		
		91		
KS4 Behavioural Units	Expenditure	499	Contribution to Key Stage 4 behavioural units within schools.	
	Income	(205)		
	Income - Recharges	0		
		294		
Early Years Referral Scheme	Expenditure	196	Budget to support Nursery Groups with the Early Years Referral Scheme.	
	Income	0		
	Income - Recharges	0		
		196		
TOTAL - ALN&I (GWYNEDD ONLY)		**1,658**		
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		**5,240**		

EDUCATION

		Budget 2023-24 £'000	
GWASANAETH IEUENCTID			
Youth Management	Expenditure	81	Youth service management budget.
	Income	0	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 1
		81	Part Time: 0
Youth Clubs	Expenditure	212	Youth Clubs which are provided on behalf of community and town councils.
	Income	(19)	***Number of Staff Budgeted in 2023/2024:-***
	Income - Recharges	0	Full Time: 0
		194	Part Time: 1
Community Youth Work	Expenditure	151	A budget to carry out youth activities in communities.
	Income	0	Full Time: 2
	Income - Recharges	0	Part Time: 3
		151	
Youth Support - Years 11-19	Expenditure	218	Youth Workers providing youth work, accreditations and activities in
	Income	0	schools and communities.
	Income - Recharges	0	Full Time: 5
		218	Part Time: 6
Youth Support 16+	Expenditure	76	Youth Workers give personal support to young people aged 16 and over with
	Income	0	their personal, emotional and social needs.
	Income - Recharges	0	Full Time: 1
		76	Part Time: 1
Curriculum And Training	Expenditure	139	Budget for accreditations, training of young people and youth workers.
	Income	0	Full Time: 2
	Income - Recharges	0	Part Time: 0
		139	
Youth Support Grant	Expenditure	420	Welsh Government grant to support the provision of Youth services.
	Income	(419)	Full Time: 9
	Income - Recharges	0	Part Time: 0
		1	
CYFANSWM - GWASANAETH IEUENCTID		**860**	

EDUCATION

MEMORANDUM ITEMS

	Budget 2023-24 £'000
EDUCATION SERVICE SUMMARY	
TOTAL - INDIVIDUAL SCHOOLS BUDGET	86,552
TOTAL - LEADERSHIP AND MANAGEMENT	2,503
TOTAL - SCHOOLS QUALITY SERVICES	2,727
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES	10,076
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING	5,240
TOTAL - YOUTH SERVICE	860
	107,958
EDUCATION SERVICE SUMMARY	
Total Expenditure	142,586
Total Income	(24,294)
Total Income-Recharges	(10,334)
Net Expenditure	**107,958**

EDUCATION SERVICE SUMMARY	
Total ISB - Direct	86,552
Total ISB - Central	1,966
Total Non-ISB	19,440
Net Expenditure	**107,958**

CORPORATE SUPPORT

		Budget 2023/24 £'000	
Corporate Support Management	Expenditure	424	Support the ability of the Council to prepare the best for the people of Gwynedd through a combination of specialist, support and front-line services.
	Income	(2)	
		422	Number of staff in the 2023/2024 budget: Full Time: 5
Emergency Planning	Expenditure	117	Management and monitoring of the Reginal Emergency Planning service agreement.
		117	
Communication and Engagement	Expenditure	470	Provide information and undertake two-way dialogue with Gwynedd residents and Council staff.
		470	Number of staff in the 2023/2024 budget: Full Time: 7 Part Time: 2
Research and Information	Expenditure	367	Develop the Council's ability to use information and evidence to come to dependable conclusions and the best decisions for the people of Gwynedd, as well as assisting the Council services to manage information and advise on information requests received by the public.
Research and Information		367	Full Time: 6 Part Time: 1
Research and Information iGwynedd	Expenditure	61	Provide and develop a system to create, save and share electronic information effectively and securely.
		61	Number of staff in the 2023/2024 budget: Full Time: 1
Democratic & Language Democratic	Expenditure	2,412	Support democratic arrangements and enable Councillors to accomplish work for the people of Gwynedd.
	Income	(57)	
		2,354	Number of staff in the 2023/2024 budget: Full Time: 7 Part Time: 3

CORPORATE SUPPORT

		Budget 2023/24 £'000	
Democratic & Language Translation and Language	Expenditure	776	Provide a translation service into Welsh and English both verbally and written together with promoting and facilitating use of the Welsh language.
	Other Services Recharge	(94)	
	Income	(286)	Number of staff in the 2023/2024 budget:
		395	Full Time: 11 Part Time: 5
Procurement	Expenditure	286	Enable the Council to obtain value for money and keeping the benefit local.
		286	Number of staff in the 2023/2024 budget:
			Full Time: 4
Human Resources	Expenditure	728	Collaborate with services to ensure that leadership and management practices and related working conditions are appropriate and assist the Council to prepare the best service.
	Income	(41)	
		687	Number of staff in the 2023/2024 budget:
			Full Time: 10 Part Time: 1
Health, Safety and Wellbeing	Expenditure	611	Advise officers, councillors and school governors to protect the health, safety and wellbeing of staff and the people of Gwynedd.
	Income	(96)	
		514	Number of staff in the 2023/2024 budget:
			Full Time: 9 Part Time: 2
Support Services	Expenditure	872	Provide general administrative support for all the Council's services.
	Other Services Recharge	(211)	Number of staff in the 2023/2024 budget:
	Income	(19)	Full Time: 21 Part Time: 2
		643	
Learning and Organisational Development	Expenditure	449	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	(54)	
	Income	(3)	Number of staff in the 2023/2024 budget:
		392	Full Time: 6 Part Time: 3

CORPORATE SUPPORT

		Budget 2023/24 £'000	
Customer Contact & Registration Management	Expenditure	217	The associated budget has been apportioned over the three relevant headings.
	Other Services Recharge	(52)	Number of staff in the 2023/2024 budget:
	Income	(34)	Full Time: 5
		131	
Customer Contact & Registration Siop Gwynedd	Expenditure	411	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and Caernarfon.
		411	Number of staff in the 2023/2024 budget:
			Full Time: 7 Part Time: 9
Customer Contact & Registration Galw Gwynedd	Expenditure	278	Provide a service responding to telephone calls, e-mail messages and on-line requests and enquiries at the Centre in Penrhyndeudraeth.
		278	Number of staff in the 2023/2024 budget:
			Full Time: 2 Part Time: 8
Customer Contact & Registration Registration of Births, Marriages and Deaths	Expenditure	329	Provide registration service for marriages, births and deaths.
	Income	(344)	Number of staff in the 2023/2024 budget:
		(15)	Full Time: 3 Part Time: 6
NET TOTAL CORPORATE SUPPORT		7,516	

MEMORANDUM ITEMS

CORPORATE SUPPORT SUMMARY	
Total Expenditure	8,809
Total Other Services Recharge	(411)
Total Income	(882)
Net Expenditure	7,516

Finance

		Budget 2023/24 £'000	
Finance	Expenditure	5,050	Provision of a comprehensive financial service to the Council, specifically -
	Other Services Recharge	(289)	financial management, accountancy, processing payments and salaries, income,
	Income	(1,573)	internal audit, insurance and risk management and pensions.
		3,188	Number of staff budgeted for 2023/2024:
			Full Time: 93 Part Time: 7
Local Taxation & Benefits	Expenditure	2,116	Administration of the Council Tax and, on an Agency Basis, the Business
Administration	Other Services Recharge	(31)	Rate and Benefits (Housing and Council Tax).
	Income	(1,083)	Number of staff budgeted for 2023/2024:
		1,002	Full Time: 40 Part Time: 11
Information Technology	Expenditure	1,289	Corporate software and hardware contracts.
Corporate	Other Services Recharge	(47)	Number of staff budgeted for 2023/2024:
		1,242	Full Time: 1
Information Technology	Expenditure	274	Provide the departments with support to satisfy their IT requirements, including
Programme Management	Income	(55)	ordering IT equipment and materials, monitoring contracts and analysing needs.
		219	Number of staff budgeted for 2023/2024:
			Full Time: 7 Part Time: 1
Information Technology	Expenditure	819	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	(68)	interfaces for the public and self-service for employees.
		740	Number of staff budgeted for 2023/2024:
			Full Time: 16 Part Time: 1
Information Technology	Expenditure	1,232	Support the solid infrastructure foundations, extending into 300 buildings, 1,400
Infrastructure	Other Services Recharge	(261)	wireless access points and 1,800 telephone contacts and supporting all the
	Income	(42)	hardware and systems in our data centre.
		929	Number of staff budgeted for 2023/2024:
			Full Time: 13

Finance

		Budget 2023/24 £'000	
Information Technology Support Service	Expenditure	717	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	(276)	
		403	Number of staff budgeted for 2023/2024:
			Full Time: 17
Information Technology Schools Digital Service	Expenditure	699	Leading, supporting and collaborating with our schools to sustain digital teaching of the highest quality and the best opportunities for Gwynedd pupils.
	Other Services Recharge	(699)	
		0	Number of staff budgeted for 2023/2024:
			Full Time: 17
NET TOTAL FINANCE		7,723	

MEMORANDUM ITEMS

FINANCE SUMMARY	
Total Expenditure	12,195
Total Other Services Recharge	(1,375)
Total Income	(3,097)
Net Expenditure	7,723

		Budget 2023/24 £'000	
DEPARTMENTAL MANAGEMENT			
Department Management	Expenditure	399	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	prosperous economy and a variety of job opportunities.
		399	***Number of staff budgeted for 2023/24:***
			Full Time: 3
			Part Time: 2
UK SHARED PROSPERITY FUND			
Department Management	Expenditure	24,182	Service responsible for managing and administrating the UK Shared Prosperity Fund (UKSPF)
	Income	(24,182)	on behalf of the Region's six counties.
	Income - Recharges	0	
		0	***Number of staff budgeted for 2023/24:***
			Full Time: 5
			Part Time: 0
REGENERATION PROGRAMMES SERVICE			
Regeneration Programmes Service	Expenditure	406	Responsibility for developing and managing the main capital and revenue
	Income	(108)	regeneration project schemes, including projects targeting Funding
	Income - Recharges	(142)	sources such as the Welsh Assembly and Europe. The team monitors the
		156	progress and performance of the Department's regeneration projects.
			Number of staff budgeted for 2023/24:
			Full Time: 6
			Part Time: 1

		Budget 2023/24 £'000	
COMMUNITY SUPPORT SERVICE			
Community Support Service	Expenditure	1,091	The work involves planning, developing and implementing regeneration programmes and projects that take advantage of opportunities and respond to local needs enabling Gwynedd's communities to play a leading role in the regeneration process. The Service's work to regenerate communities includes Local Regeneration Officers, Communities First Programme, project 'Cist Gwynedd' and communities for work.
	Income	(713)	
	Income - Recharges	(80)	
		298	

Number of staff budgeted for 2023/24:

Full Time:	6
Part Time:	1

MARITIME SERVICE			
Maritime Service	Expenditure	1,465	Provision of maritime services and marinas in order to promote the use of the natural environment by local people and visitors; managing harbours. Ensuring effective management of Victoria Dock in Caernarfon by outside contractors. Staffing numbers of these contractors have not been included.
	Income	(1,007)	
	Income - Recharges	0	
		458	

Number of staff budgeted for 2023/24:

Full Time:	12
Part Time:	48

HAFAN AND PWLLHELI HARBOUR SERVICE			
Hafan and Pwllheli Harbour Servi	Expenditure	1,185	Service with responsibility for the management of Hafan and Pwllheli harbour.
	Income	(1,838)	
	Income - Recharges	0	
		(653)	

Number of staff budgeted for 2023/24:

Full Time:	10
Part Time:	0

		Budget 2023/24 £'000	
LEISURE RESOURCES MANAGMENT SERVICE			
Padarn Country Park	Expenditure	289	Provision for the management of the facilities available at Padarn Country Park.
	Income	(343)	The site includes 'Gilfach Ddu', Slate Hospital Museum, 'Y Glyn', 'Allt Ddu',
	Income - Recharges	0	'Lon Las Peris', 'Cae'r Ddol', 'Coed Dinorwig' and Padarn Lake.
		(54)	***Number of staff budgeted for 2023/24:***
			Full Time: 3
			Part Time: 2
Glynllifon Country Park	Expenditure	201	Provision for the management of the facilities available at Glynllifon Park.
	Income	(138)	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.
		63	***Number of staff budgeted for 2023/24:***
			Full Time: 3
			Part Time: 1
Living Healthy Facilities	Expenditure	2,463	Includes budget for the Department's contribution to Byw'n Iach Cyf, as well as budget for
	Income	(599)	Repairs and Maintenance and energy costs of the Leisure Centres. Includes a budget for Caernarfon Boxing Club.
	Income - Recharges	0	***Number of staff budgeted for 2023/24:***
		1,864	Full Time: 1
			Part Time: 0
	Total	**1,873**	

		Budget 2023/24 £'000	
SPORTS NORTH WALES PARTNERSHIP SERVICE			
Sports North Wales Partnership	Expenditure	217	Provision for the management of the Sports North Wales Partnership.
	Income	(216)	
	Income - Recharges	0	
		1	***Number of staff budgeted for 2023/24:***
			Full Time: 2
REGIONAL SKILLS PARTNERSHIP SERVICE			
Regional Skills Partnership	Expenditure	171	Responsibility for the Regional Skills Partnership which influences on the post-16 provision
	Income	(171)	based on labour market information and employer perceptions.
	Income - Recharges	0	***Number of staff budgeted for 2023/24:***
		0	Full Time: 2
			Part Time: 0

		Budget 2023/24 £'000	
ECONOMIC DEVELOPMENT PROGRAMMES SERVICE			
Economic Development Programr	Expenditure	771	Responsible for development and realisation of an economic development strategy for the county. The team identifies the needs of Gwynedd residents and businesses, develops projects in response and targets money to deliver them; especially in the rural development, higher value jobs and employability fields.
	Income	(506)	
	Income - Recharges	(68)	
		197	
			Number of staff budgeted for 2023/24:
			Full Time: 24
			Part Time: 3
Business Support	Expenditure	159	Providing information, advice and financial and practical support to businesses to support them to establish, compete and grow to generate jobs for local people. Responsible for the Council's employment land and business units including the InTec and MenTec innovation centres.
	Income	(12)	
	Income - Recharges	(381)	
		(234)	
			Number of staff budgeted for 2023/2024
			Full Time: 2
			Part Time: 1
	Total	**(37)**	
TOURISM, MARKETING AND EVENTS SERVICE			
Tourism, Marketing and Events	Expenditure	293	
	Income	0	Promoting a Sustainable Visiting Economy in our area.
	Income - Recharges	0	
		293	***Number of staff budgeted for 2023/24:***
			Full Time: 5
			Part Time: 0

LIBRARY SERVICE

		Budget 2023/24 £'000
More Than Books	Expenditure	2,135
	Income	(276)
	Income - Recharges	(103)
		1,756

Provision for:-

9 Library Catchment Areas

Caernarfon, Bangor, Porthmadog, Pwllheli, Dolgellau, Blaenau Ffestiniog, Tywyn, Abermaw, Y Bala.

4 Community Libraries -

Bethesda, Penygroes, Nefyn, Criccieth.

Home Delivery Service on Request.

Monthly Home Library Service – Arfon, Dwyfor and Meirionnydd

Click and Collect Links at the Old Library and Institute Harlech

Schools Library Service

Access to the service is also available via an online catalogue, access to Wi-fi, Public Computers, scanning and photocopying facilities.

Number of staff budgeted for 2023/24:

Full Time:	13
Permanent Part Time:	41
Casual Part Time:	59

		Budget 2023/24 £'000	
MUSEUM AND THE ARTS SERVICE			
Museum Service	Expenditure	440	Responsibility for the running and promotion of the following Museums -
	Income	(220)	Storiel (including a café), Lloyd George Memorial Museum/Highgate,
	Income - Recharges	(82)	Quaker Centre and other minor sites.
		138	
			Number of staff budgeted for 2023/24:
			Full Time: 4
			Part Time: 9
Gallery Services	Expenditure	84	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
		84	fine arts, crafts and design.
			Number of staff budgeted for 2023/24:
			Full Time: 0
			Part Time: 3
Theatres and Cinema	Expenditure	429	Provision for Dragon Theatre, Tywyn Cinema, Neuadd Dwyfor & Neuadd Ogwen.
	Income	(286)	Also provision to support Neuadd Buddug.
	Income - Recharges	(17)	***Number of staff budgeted for 2023/24:***
		126	Full Time: 3
			Part Time: 9
The Arts Service	Expenditure	199	Provision to maintain services to the arts including:-
	Income	(5)	***Number of staff budgeted for 2023/24:***
	Income - Recharges	0	Full Time: 0
		194	Part Time: 2
			- Community arts activities.
			- Grants to organisations who respond to the objectives and targets of the Gwynedd Arts Strategy.
	Total	**542**	

		Budget 2023/24 £'000	
GWASANAETH ARCHIFAU GWYNEDD			
Archives Services	Expenditure	484	Responsible for safeguarding the county's archival heritage by collecting, keeping, giving access and promoting use of the archives and maintaining Education Service to Schools.
	Income	(44)	
	Income - Schools Service	(39)	***Number of staff budgeted for 2023/24:***
		401	Full Time: 5
			Part Time: 7
NET EXPENDITURE - ECONOMY AND COMMUNITY		**5,487**	

ECONOMY AND COMMUNITY - SUMMARY

Total Expenditure	37,063
Total Income	(30,664)
Total Income - Recharges	(912)
Net Expenditure	**5,487**

ADULTS, HEALTH AND WELLBEING

		Budget 2023/24 £'000	
MANAGEMENT			
Head of Department Unit	Expenditure	169	The Head of the Adults, Health and Wellbeing Department and support staff.
			Number of staff budgeted for 2023/2024:
		169	Full time : 2
BUSINESS SERVICE			
Business Management Unit	Expenditure	86	Management costs of the Business Service.
			Number of staff budgeted for 2023/2024:
			Full time : 1
Development and Category Management Unit	Expenditure	406	Developing and monitoring contracts and commissioning of services.
			Number of staff budgeted for 2023/2024:
			Full time : 7
			Part time : 2
Performance and Data Systems Unit	Expenditure	450	Managing, developing and supporting systems along with developing and implementing
	Income	(46)	the Department's ITC Strategy. Also prepare service statistics.
	Contribution from reserves	(36)	Partly financed by Isle of Anglesey County Council and Gwynedd Council's Strategic Plan.
		368	Number of staff budgeted for 2023/2024:
			Full time : 5
			Part time : 1
Income and Wellbeing Unit	Expenditure	500	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 2023/2024:
			Full time : 9
			Part time : 3
Workforce Support Unit	Expenditure	1,043	Provide a wide range of business support to the Adult and Children Departments including
	Income	(165)	paying providers, reception services, information management, customer care, client asset
		878	management and administration support to the social work teams. A fee is charged for client
			asset management services.
			Number of staff budgeted for 2023/2024:
			Full time : 21
			Part time : 11
Transformation Projects	Expenditure	142	Managing and administering the 'Transformation of Adults' Services' projects,
	Contribution from reserves	(27)	financed partly through the authority's Strategic Plan.
		115	
Workforce Development Unit	Expenditure	463	Arranging and providing training for all workers within the Department, and Care staff on
	Income	(347)	a wider basis. Partly funded by a Welsh Government grant.
		116	Number of staff budgeted for 2023/2024:
			Full time : 7
			Part time : 4
BUSINESS SERVICE TOTAL		**2,469**	

ADULTS, HEALTH AND WELLBEING

		Budget 2023/24 £'000	
OTHER CENTRAL SERVICES			
Safeguarding and Quality Assurance Unit	Expenditure	399	Developing a service to safeguard adults and to assure care quality. Number of staff budgeted for 2023/2024: Full time : 7 Part time : 1
Hospital Service	Expenditure	46	Providing social work services in Ysbyty Gwynedd. Partly financed by the Health Board. Number of staff budgeted for 2023/2024: Full time : 1
		46	
Telecare Project	Expenditure	524	Preparing telecare services and technology in the home, partly financed by the Health Board and by user contributions. Number of staff budgeted for 2023/2024: Full time : 1
	Income	(370)	
		154	
Wellbeing Unit	Expenditure	105	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014. Number of staff budgeted for 2023/2024: Full time : 2
Carer's Services	Expenditure	132	Providing support to Gwynedd's carers, including offering Respite services. Number of staff budgeted for 2023/2024: Part time : 1
Community Safety	Expenditure	454	Statutory Partnership which promotes Community Safety. Number of staff budgeted for 2023/2024: Full time : 3
	Income	(378)	
		76	
Other Services	Expenditure	318	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	(647)	Savings targets to be apportioned against the services.
CENTRAL SERVICES TOTAL		**3,221**	

ADULTS, HEALTH AND WELLBEING

		Budget 2023/24 £'000	
ADULT SERVICES			
Adult Services Management Unit	Expenditure	458	Management costs of adult services. Number of staff budgeted for 2023/2024:
		458	Full time : 6
OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES			
Social Work Teams	Expenditure	3,489	The cost of Team Leaders, Leading Practitioners, Social Workers, Occupational Therapists
	Income	(191)	and Social Care Practitioners, partly financed by the Health Board.
		3,298	Number of staff budgeted for 2023/2024: Full time : 53 Part time : 21
OLDER PEOPLE SERVICE			
Residential Care	Expenditure	24,349	The cost of placing older people in the Council's 11 homes and numerous private
	Income	(9,279)	residential care homes, net of contributions.
		15,070	
Nursing Care	Expenditure	9,885	The cost of placing older people in private nursing homes, net of contributions.
	Income	(3,841)	
		6,044	
Direct Payments	Expenditure	645	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(75)	
		570	
Extra Care Housing	Expenditure	695	Provision of accommodation and care including Awel y Coleg, y Bala, and Cae Garnedd,
	Income	(162)	Bangor, net of client contributions.
		533	
Home Care	Expenditure	12,028	Home Care Services net of contributions from individuals and the Health Board.
	Income	(2,989)	Approximately 50% of this service is provided in-house.
		9,039	
Day Services	Expenditure	831	The cost of day services for older people in various locations, partly funded by the Health
	Income	(44)	Board.
		787	
Dementia Go	Expenditure	124	Preventative activities to support individuals with Dementia.
	Income	(12)	Number of staff budgeted for 2023/2024:
	Contribution from reserves	(111)	Full time : 2
		1	Part time : 2
Aids and Adaptations	Expenditure	276	Aids, adaptations and specialised equipment.
Other Services	Expenditure	(699)	Grants to voluntary organisations, that are partly funded by the Health Board.
	Income	(1,768)	£1m of savings to be found through the integration work project.
		(2,467)	Grant of £1.74m by Welsh Government to acknowledge the pressures facing the Social Care Sector.
			Full time : 1
OLDER PEOPLE TOTAL		**29,853**	

ADULTS, HEALTH AND WELLBEING

		Budget 2023/24 £'000	
PHYSICAL DISABILITIES SERVICE			
Residential amd Nursing Care	Expenditure	1,167	The cost of placing clients in private care homes less contributions.
	Income	(282)	
		885	
Supported Accommodation	Expenditure	243	Support for individuals to live as tenants in the community, net of client contributions.
	Income	(12)	
		231	
Direct Payments	Expenditure	630	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(118)	
		512	
Home Care	Expenditure	1,416	Home Care Services net of contributions.
	Income	(47)	
		1,369	
Other Services	Expenditure	77	Mainly grants to voluntary organisations.
		77	
PHYSICAL DISABILITIES TOTAL		**3,074**	

		Budget 2023/24 £'000	
LEARNING DISABILITIES SERVICE			
Social Work Teams	Expenditure	957	The cost of Provider and Developmental Managers, County Leader, Senior Practitioners and Social Workers.
		957	Number of staff budgeted for 2023/2024:
			Full time : 14
			Part time : 4
Residential and Nursing Services	Expenditure	6,925	Long term placements or respite care in 2 of the Council's care homes and a number of
	Income	(1,144)	private care homes, net of contributions. Some packages are jointly financed by the Health
		5,781	Board.
			Number of staff budgeted for 2023/2024:
			Full time : 26
			Part time : 25
Shared Lives Scheme	Expenditure	905	Placements in family homes, net of client contributions.
	Income	(455)	Number of staff budgeted for 2023/2024:
		450	Full time : 2
Supported Accommodation	Expenditure	13,024	Support for individuals to live as tenants in the community. Some packages are partly funded
	Income	(1,605)	by the Health Board and by individuals who contribute towards their care.
		11,419	Number of staff budgeted for 2023/2024:
			Full time : 1
			Part time : 45
Direct Payments	Expenditure	1,315	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(81)	
		1,234	
Day Care Services	Expenditure	5,708	Support for individuals within centres, hubs and workshops provided by the Council and the
	Income	(438)	independent sector. Some packages are partly funded by the Health Board.
		5,270	Number of staff budgeted for 2023/2024:
			Full time : 44
			Part time : 14
Support Services	Expenditure	1,435	Support to individuals to promote social inclusion, partly funded by the Health Board.
	Income	(117)	Number of staff budgeted for 2023/2024:
		1,318	Part time : 31
Other Services	Expenditure	23	Mainly grants to voluntary organisations.
		23	
LEARNING DISABILITIES TOTAL		**26,452**	

ADULTS, HEALTH AND WELLBEING

		Budget 2023/24 £'000	
MENTAL HEALTH SERVICE			
Social Work Teams	Expenditure	830	Cost of Team Leaders and Social Workers responsible for assessing the needs and commissioning services to clients jointly with the Health Board.
	Income	(43)	
		787	Number of staff budgeted for 2023/2024:
			Full time : 14
			Part time : 4
Residential and Nursing Care	Expenditure	2,443	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	(173)	
		2,270	
Supported Accommodation	Expenditure	896	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	(150)	
		746	
Direct Payments	Expenditure	57	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(4)	
		53	
Day Care Services	Expenditure	8	Support to enable individuals to cope within their communities.
	Income	(3)	
		5	
Support Services	Expenditure	453	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board.
	Income	(84)	
		369	Number of staff budgeted for 2023/2024:
			Full time : 6
			Part time : 10
Other Services	Expenditure	203	Various services including Drugs and Alcohol Rehab placements, and grants to voluntary organisations.
	Income	(4)	
		199	
MENTAL HEALTH TOTAL		**4,429**	
ADULT SERVICES TOTAL		**67,564**	

ADULTS, HEALTH AND WELLBEING

		Budget 2023/24 £'000	
PROVIDER SERVICES			
Management and Administration	Expenditure	575	The costs of managing and administering the Provider Services.
	Recharge income	(575)	Number of staff budgeted for 2023/2024:
		0	Full Time: 12
			Part Time: 3
Residential Care Services	Expenditure	13,849	Care services for older people in 11 residential homes.
	Income	(30)	Number of staff budgeted for 2023/2024:
	Recharge income	(13,819)	Full Time: 99
		0	Part Time: 316
Day Care Services	Expenditure	405	Day care for older people in 2 day care centres.
	Income	(20)	Number of staff budgeted for 2023/2024:
	Recharge income	(385)	Part Time: 13
		0	
Community Care Services	Expenditure	8,089	Homecare services totalling about 5,000 hours a week are provided to older people
	Income	(189)	throughout Gwynedd. Also provided are services to residents of extra care housing in Awel
	Recharge income	(7,900)	y Coleg, y Bala and Hafod y Gest, Porthmadog.
		0	Number of staff budgeted for 2023/2024:
			Full Time: 16
			Part Time: 304
PROVIDER SERVICE TOTAL		**0**	
ADULTS, HEALTH AND WELLBEING TOTAL		**70,785**	

MEMORANDUM ITEMS

ADULTS, HEALTH AND WELLBEING SUMMARY	
Total expenditure	118,304
Total income	(24,666)
Total recharge income	(22,679)
Total contribution from reserves	(174)
	70,785

CHILDREN AND FAMILY SUPPORT

		Budget 2023/24 £'000	
Management	Expenditure	726	Management and administration of the Children and Family Support Department. Number of staff budgeted for 2023/2024: Full time: 11 Part time: 7
Children and Family Support Teams	Expenditure	2,104	Providing support services for families, children in need and children in care. Number of staff budgeted for 2023/2024: Full time: 40
Family Support	Expenditure	328	Providing support for children in need (Children's Act 1989), including family conferences.
Fostering Services Team	Expenditure	684	Assessing and supporting foster carers and arranging placements.
	Income	(45)	Number of staff budgeted for 2023/2024:
		639	Full time: 13
Out of County Placements	Expenditure	5,536	External placements by independent providers, including secure accommodation.
Children with Foster Parents	Expenditure	4,647	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
North Wales Adoption Service	Expenditure	174	Contribution towards the North Wales Adoption Service (NWAS). Number of staff budgeted for 2023/2024: Full time: 2 Part time: 1
Other Placements	Expenditure	447	Cost of adoption services, residence orders and special guardianships.

CHILDREN AND FAMILY SUPPORT

		Budget 2023/24 £'000	
		Budget 2023/24 £'000	
Child Support Services	Expenditure	646	Providing support for families, children in need and children in Local Authority care. Number of staff budgeted for 2023/2024: Full time: 9 Part time: 22
16 Plus Service	Expenditure	1,504	Providing support for young people (16+) including children in need and those who have been in Local Authority care for a specific period of time. Number of staff budgeted for 2023/2024: Full time: 8 Part time: 1
	Income	(30)	
		1,474	
Derwen Team	Expenditure	879	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 2023/2024: Full time: 12 Part time: 11
Derwen Support Schemes	Expenditure	1,320	Providing specialist support services for children with disabilities and for children who are ill and their families, partly funded by Families First schemes. Number of staff budgeted for 2023/2024: Full time: 3 Part time: 71
	Recharge income	(110)	
		1,210	
Hafan y Sêr Short Breaks Unit	Expenditure	397	Providing a residential unit for disabled children which enables their carers to have a short break and also enables the children to have different experiences. Number of staff budgeted for 2023/2024: Full time: 9
	Income	(46)	
		351	

CHILDREN AND FAMILY SUPPORT

		Budget 2023/24 £'000	
Gwynedd & Môn Youth Justice Service	Expenditure	1,240	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	(539)	
	Recharge income	(426)	
		275	Number of staff budgeted for 2023/2024:
			Full time: 16
			Part time: 13
Early Years Unit	Expenditure	6,854	A number of projects under the 2006 Children's Care Act, financed mainly by grants including Flying Start, Families First, Out of Schools Care, and the Childcare Offer.
	Income	(6,406)	
	Recharge income	(318)	Number of staff budgeted for 2023/2024:
		130	Full time: 37
			Part time: 31
Statutory Review Team	Expenditure	314	Performing Statutory Reviews according to requirements.
			Number of staff budgeted for 2023/2024:
			Full time: 4
			Part time: 3
Case Conference Chairing Service	Expenditure	95	Meeting the requirements of the All Wales Child Protection Procedures.
			Number of staff budgeted for 2023/2024:
			Full time: 2
Edge of Care and Integrated Family Support Teams	Expenditure	933	Implementing the End-to-End Review of Children Services and providing support for families with complex needs.
	Recharge income	(48)	
		885	Number of staff budgeted for 2023/2024:
			Full time: 20
Around The Family Team	Expenditure	396	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	(395)	
		1	Number of staff budgeted for 2023/2024:
			Full time: 8

CHILDREN AND FAMILY SUPPORT

		Budget 2023/24 £'000	
Out of Hours Services	Expenditure	539	Providing social work services outside working hours for Gwynedd and Ynys Môn.
	Income	(218)	Partly funded by Isle of Anglesey County Council.
		321	Number of staff budgeted for 2023/2024:
			Full time: 6
Families First Grant	Expenditure	1,179	Development and provision of support to families, particularly those living in poverty,
	Income	(1,178)	with a clear emphasis on prevention and early intervention.
		1	Number of staff budgeted for 2023/2024:
			Full time: 1
Promoting Positive Engagement Grant	Expenditure	293	Tackle and reduce crime and disorder amongst young people for the benefit and
	Income	(293)	wellbeing of the people of Gwynedd and Ynys Môn.
		0	
Effective Child Protection	Expenditure	120	Project to provide an Effective Child Protection Framework. The project is funded by
	Income	(120)	the Welsh Government's Transformation Fund.
		0	Number of staff budgeted for 2023/2024:
			Full time: 1
Regional Integration Fund Grant	Expenditure	616	Developing and testing new models of providing integrated care services for Gwynedd's
	Income	(615)	children and families. Funded by the Welsh Government's Integrated Care Fund.
		1	Number of staff budgeted for 2023/2024:
			Full time: 7
			Part time: 3
Other Services	Expenditure	342	Includes court costs, advocacy service, contribution to the regional safeguarding
	Recharge income	(35)	board.
		307	
CHILDREN AND FAMILY SUPPORT TOTAL		**21,491**	

CHILDREN AND FAMILY SUPPORT SUMMARY

Total expenditure	32,313
Total income	(9,490)
Total recharge income	(1,332)
	21,491

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

		Budget 2023/2024 £'000	
- VARIOUS			
Other Rechargeable Works	Expenditure	2,780	Includes work and contracts carried out for external customers and clients.
	Income	(2,780)	Also respond to other necessary work as required such as accident damage,
		0	repair and emergency works.
Vehicles and Plant Account	Expenditure	3,978	Costs and recharges relating to maintaining and running the Department's
	Income	(6)	fleet of vehicles and plant.
	Less recharged to the service	(3,972)	
		0	
Fleet Management Unit	Expenditure	417	Management of all the Council's fleet.
	Income	(47)	Number of staff budgeted for 2023/2024:
	Less recharged to the service	(18)	Full time: 8
		352	
Workshops	Expenditure	2,631	Repairs and maintenance of all the Council's fleet including an MOT service.
	Less recharged to the service	(2,631)	The provision of an MOT service to the public is also provided.
		0	Number of staff budgeted for 2023/2024:
			Full time: 15
NET TOTAL - VARIOUS		352	
- HIGHWAYS			
County Roads	Expenditure	15,089	Includes the inspection and maintenance of all the county road network and estate
	Income	(2,909)	roads, bridges and other structures and the provision of street lighting. The unit also
	Savings to be found	(133)	maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk
	Less Recharged to Capital	(485)	Road Agency.
	Programme	11,562	The Council is statutorily responsible for the maintenance of the county road network, which includes:-
			- 331 kilometres of principal roads
			- 2,388 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 2023/2024:
			Full time: 143
NET TOTAL - HIGHWAYS		11,562	Part time: 1

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

- ENGINEERING		Budget 2023/2024 £'000	
Sewerage and Water Pipes	Expenditure	119	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	(70)	
		49	Number of staff budgeted for 2023/2024:
			Full time: 1
CCTV	Expenditure	199	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	(43)	
	Savings to be found	(118)	
	Less recharged to the service	(80)	
		(42)	Number of staff budgeted for 2023/2024:
			Full time: 1
General Engineering Works	Expenditure	56	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
		56	
Aber Bridge	Expenditure	113	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		113	Number of staff budgeted for 2023/2024:
			Full time: 2
Barmouth Bridge	Expenditure	56	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
	Savings to be found	(48)	
		9	
Ash Die-back	Expenditure	225	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.
		225	Number of staff budgeted for 2023/2024:
			Full time: 3
NET TOTAL - ENGINEERING		409	

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

- MUNICIPAL		Budget 2023/2024 £'000	
Crematorium and Cemeteries	Expenditure	1,220	Provision and management of a burial and cremation service by means of the
	Income	(1,261)	Bangor Crematorium and 16 Council Cemeteries.
		(41)	Number of staff budgeted for 2023/2024:
			Full time: 9
Street Cleaning	Expenditure	3,352	Provision of a cleaning service in line with the requirements of the Environmental
	Income	(20)	Protection Act 1990. This includes the sweeping of streets, highways and emptying
	Less recharged to the service	(165)	public litter bins.
		3,167	Number of staff budgeted for 2023/2024:
			Full time: 68
			Part time: 1
Street Enforcement	Expenditure	394	Provision of street enforcement and management of waste misuse to comply with
	Income	(3)	the Clean Neighbourhood Act.
		390	Number of staff budgeted for 2023/2024:
			Full time: 8
Public Conveniences	Expenditure	1,203	Responsibility for managing and cleaning, in partnership with others, 63 public
	Income	(339)	conveniences which are in use.
		864	Number of staff budgeted for 2023/2024:
			Full time: 8
			Part time: 27
Parks and Open Spaces	Expenditure	1,605	The various activities in the service include the ground maintenance of car parks,
	Income	(73)	leisure centres, playing fields, parks, and open spaces together with the
	Savings to be found	(120)	provision of ground maintenance to schools and other sites in Gwynedd.
	Less recharged to the service	(741)	Number of staff budgeted for 2023/2024:
		671	Full time: 24.6
			Part time: 7

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

- MUNICIPAL (continued)		Budget 2023/2024 £'000	
Sewerage Works and Cesspool Emptying	Expenditure	11	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	(14)	
		(3)	
NET TOTAL - MUNICIPAL		5,049	
NET TOTAL - HIGHWAYS AND ENGINEERING		17,372	

GWYNEDD CONSULTANCY

Management Team	Expenditure	815	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	(4,390)	
	Re-charge to Capital Programme	0	
		(1,138)	Number of staff budgeted for 2023/2024:
	Less recharged to services	(383)	Full time: 2.4
	Contribution from reserves	(50)	
		(5,146)	
Business and Project Delivery Service	Expenditure	1,990	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.
	Contribution from reserves	(40)	
	Less recharged to services	(888)	
		1,063	Number of staff budgeted for 2023/2024:
			Full time: 28
Building and Infrastructure Service	Expenditure	1,676	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.
		1,676	Number of staff budgeted for 2023/2024:
			Full time: 27
Technical Service	Expenditure	1,965	Responsibility for monitoring and arranging maintenance work related to bridges and structures including civil engineering design work.
		1,965	Number of staff budgeted for 2023/2024:
			Full time: 33

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

		Budget 2023/2024 £'000	
GWYNEDD CONSULTANCY (continued)			
Flood and Environment Service, SUDS	Expenditure	2,599	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	(2,021)	
	Less recharged to services	(205)	
		373	
			Number of staff budgeted for 2023/2024:
			Full time: 35
			Part time: 2
NET TOTAL - GWYNEDD CONSULTANCY		**(70)**	
NET TOTAL HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY		**17,302**	

MEMORANDUM ITEMS

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY SUMMARY	
Total Expenditure	42,494
Total Income	(13,894)
Less recharged to services	(9,096)
Contribution from reserves	(160)
Less recharged to Capital Programme	0
	(1,623)
Savings to be found	(419)
Net Expenditure	17,302

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

		Budget 2023/2024 £'000	
Environment Management	Expenditure	938	Includes management costs of the Department, and ensuring value for money while
Corporate Category	Re-charge to Capital	(75)	striving to keep the benefit local on all corporate purchases of goods and services.
Management & Business Servic	Programme		Number of staff budgeted for 2023/2024:
	Savings to be Found	(50)	Full time: 7.8
		813	
General Planning and	Expenditure	1,083	Duties include dealing with planning applications, monitoring developments,
Planning Development	Income	(869)	enforcing regulations, dealing with appeals, planning control and monitoring
	Less recharged to services	(9)	of mines.
		205	Number of staff budgeted for 2023/2024:
			Full time: 16
Building Control	Expenditure	583	Duties include dealing with building applications by ensuring compliance with
	Income	(422)	Building Regulations and Standards. The service also provides a range of other
	Less recharged to services	(85)	statutory functions including Dangerous Structures and demolition of structures.
		76	Number of staff budgeted for 2023/2024:
			Full time: 11
Joint Planning Policy	Expenditure	373	Gwynedd's contribution towards Joint Planning Policy.
	Savings to be Found	(124)	Number of staff budgeted for 2023/2024:
		249	Full time: 7.2
Client Services	Expenditure	413	Operating the Council's responsibilities for licensing including taxis, public
Public Protection	Income	(409)	entertainment etc. Also includes managing public markets within the County.
	Less recharged to services	(19)	Number of staff budgeted for 2023/2024:
		(15)	Full time: 5.3
Administration	Expenditure	548	Administration costs of Planning and Public Protection Services.
	Contribution from reserves	(87)	Number of staff budgeted for 2023/2024:
	Less recharged to services	(461)	Full time: 12
		0	

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

		Budget 2023/2024 £'000	
Food	Expenditure	831	Enforcement of legislation that relate to food issues.
	Income	(5)	Number of staff budgeted for 2023/2024:
		826	Full time: 14
Environmental Health	Expenditure	611	Enforcement of legislation involving general public health issues such as
	Income	(74)	Pollution Control, Health and Safety, Infectious Diseases and Water Hygiene.
	Less recharged to services	(4)	Number of staff budgeted for 2023/2024:
		533	Full time: 9.3
Trading Standards	Expenditure	563	Trading Standards work includes Metrology, Consumer Advice, Fair Trading,
	Income	(6)	Licensing and Animal Health.
		557	Number of staff budgeted for 2023/2024:
			Full time: 10.4
Transport	Expenditure	2,637	Long term road improvement planning; traffic and parking management strategy;
	Income	(4,294)	feasibility and forward planning. The Council has a duty to promote road safety
	Re-charge to Capital Programme	(22)	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	(91)	throughout the Council's area. This includes the maintenance and improvement
		(1,769)	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 2023/2024:
			Full time: 30
			Part time: 13
Integrated Transport Unit	Expenditure	9,169	The Unit was established to provide integrated transport services across the
	Income	(3,472)	Council's services. The Unit has direct responsibility for administering subsidy
	Less recharged to services	(3,654)	to the Bus and Railway services as well as Community Transport. It operates as
		2,043	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 2023/2024:
			Full time: 5

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

		Budget 2023/2024 £'000	
Countryside and Access	Expenditure	1,272	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	(513)	
	Contribution from reserves	(10)	
		749	
			Number of staff budgeted for 2023/2024:
			Full time: 13
			Part time: 2
Waste Disposal and Recycling	Expenditure	7,884	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	(1,550)	
	Savings to be found	(90)	
		6,244	
			Number of staff budgeted for 2023/2024:
			Full time: 53
			Part time: 16
Waste Collection and Recycling	Expenditure	13,440	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading.
	Income	(5,984)	
	Savings to be found	(170)	
		7,286	Number of staff budgeted for 2023/2024:
			Full time: 136
			7
NET TOTAL - ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling)		**17,797**	

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

	Budget 2023/2024 £'000
MEMORANDUM ITEMS	
ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	
Total Expenditure	40,344
Total Income	(17,596)
Less recharged to services	(4,323)
Less recharged to Capital Programme	(97)
Contribution from reserves	(221)
Savings to be Found	(310)
Net Expenditure	17,797

HOUSING AND PROPERTY

		Budget 2023/2024 £'000	
Management and Administration	Expenditure	335	Management and administration costs for the Housing and Property Service.
	Less recharged to services	(42)	Number of staff budgeted for 2023/2024:
		294	Full time : 4
Housing Strategy	Expenditure	92	Strategy service for Housing.
		92	Number of staff budgeted for 2023/2024:
			Full time : 4
Housing Enforcement	Expenditure	527	Providing an enforcement service for Private Sector Housing and implementing the
	Income	(164)	licensing scheme for houses of multiple occupation. Bringing empty properties back into use. Financed partly from the Authority's Strategic Plan and income collected
		364	through licensing fees.
			Number of staff budgeted for 2023/2024:
			Full time : 10
Housing Options Team	Expenditure	324	Administering Gwynedd's Social Housing Register, partly financed by the Local
	Income	(196)	Housing Associations.
		128	Number of staff budgeted for 2023/2024:
			Full time : 7
Afghan and Syrian Refugees Resettlement Programme	Expenditure	125	A programme looking to resettle vulnerable refugees from Syria and Afghanistan.
	Income	(125)	Fully funded by the Home Office.
		0	Number of staff budgeted for 2023/2024:
			Full time : 2
			Part time : 1

HOUSING AND PROPERTY

		Budget 2023/2024 £'000	
Grants and Projects	Expenditure	406	Administrating Housing Grants schemes. An element of the Unit's costs are recovered
	Income	(205)	through fees, by administering capital schemes.
	Contribution from reserves	(34)	Number of staff budgeted for 2023/2024:
	Less recharged to services	(99)	Full time : 8
		68	
Homelessness	Expenditure	6,457	Emphasis on preventing homelessness. Providing a service for people who present
	Income	(438)	themselves homeless in Gwynedd, which could include accommodation in Bed &
	Less recharged to services	(1,191)	Breakfast, Noddfa and Rhianfa hostels, or within houses that have been leased from
		4,828	the private sector. Elements of the service are financed by the collection of rent.
			Number of staff budgeted for 2023/2024:
			Full time : 40
			Part time : 6
Housing Support Grant	Expenditure	7,363	Provide housing related support in accordance with the Housing Support Grant.
	Income	(6,803)	Funded mainly through grant by the Welsh Government.
	Contribution from reserves	(367)	Number of staff budgeted for 2023/2024:
		193	Full time : 3
Gypsies and Travellers	Expenditure	132	Providing a gypsy site in Llandygai and dealing with any unauthorised encampments.
	Income	(29)	Number of staff budgeted for 2023/2024:
	Less recharged to services	(50)	Part time : 1
		54	

HOUSING AND PROPERTY

		Budget 2023/2024 £'000	
Cleaning and Caretaking	Expenditure	758	Cleaning and caretaking of Council offices, buildings and fulfilling external cleaning contracts.
	Income	(30)	
	Less recharged to services	(667)	Number of staff budgeted for 2023/2024:
		62	Full time: 2
			Part time: 54
Corporate Property Services	Expenditure	4,630	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	(79)	
	Less recharged to services	(882)	
	Re-charge to Capital Programme	(225)	Number of staff budgeted for 2023/2024:
			Full time: 51
			Part time: 3
		3,444	
Pest Control and Dog Control Services	Expenditure	191	Pest Control and Dog Control Services.
	Income	(112)	Number of staff budgeted for 2023/2024:
	Less recharged to services	(62)	Full time: 4
		17	
Administration Offices	Expenditure	1,871	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	(178)	
		(48)	
		1,645	
Smallholdings	Expenditure	73	The Council has 49 units totalling 3,135 acres. The smallholdings are managed by the Property Service.
	Income	(218)	
		(145)	

HOUSING AND PROPERTY

		Budget 2023/2024 £'000	
Sundry Properties	Expenditure	30	The operating cost of a number of Community Centres and various sundry properties based all over Gwynedd.
	Income	(25)	
		5	
Business Units, Intec and Mentec	Expenditure	713	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	(529)	
		(9)	
		175	
NET TOTAL - HOUSING AND PROPERTY		**11,223**	

MEMORANDUM ITEMS

HOUSING AND PROPERTY		
	Total Expenditure	24,027
	Total Income	(9,128)
	Less recharged to services	(3,041)
	Less recharged to Capital Programme	(225)
	Contribution from reserves	(410)
	Net Expenditure	11,223

CORPORATE MANAGEMENT TEAM AND LEGAL

		Budget 2023/24 £'000	
Chief Executive and Corporate Directors	Expenditure	907	The Corporate Management Team (comprising the Chief Executive and 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.
		907	Number of staff budgeted for 2023/2024: Full Time: 7 Part Time: 1
Supporting the Council's Business (Management)	Expenditure	315	Co-ordinate and support corporate plans, projects and reviews.
		315	Number of staff budgeted for 2023/2024: Full Time: 4 Part Time: 2
Supporting the Council's Business (Public Services Board)	Expenditure	93	Provide support for joint work carried out with Isle of Anglesey Council, Health
	Income	(50)	Board, Natural Resources Wales and the Fire and Rescue Service and other organis
		43	Number of staff budgeted for 2023/2024: Full Time: 1 Part Time: 1
Supporting People	Expenditure	79	Lead on a corporate programme that co-ordinates departments' contributions
		79	towards supporting the well-being of Gwynedd residents. Full Time: 1
Legal, Monitoring Officer and Propriety	Expenditure	912	Providing legal advice and service to the whole Council.
	Income	(184)	Number of staff budgeted for 2023/2024:
		729	Full Time: 11 Part Time: 8
Registration of Electors	Expenditure	211	Preparing and publishing the Electoral Register and dealing with enquiries.
	Income	(3)	Number of staff budgeted for 2023/2024:
		207	Full Time: 2 Part Time: 1
Coroner	Expenditure	577	Provision for the Coroner's service.
	Income	(214)	Number of staff budgeted for 2023/2024:
		364	Full Time: 1 Part Time: 1
Elections	Expenditure	26	For the Council's elections and by-elections.
		26	
NET TOTAL CORPORATE MANAGEMENT TEAM AND LEGAL		2,670	

Budget
2023/24
£'000

MEMORANDUM ITEMS

CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY	
Total Expenditure	3,121
Total Income	(450)
Net Expenditure	2,670

CORPORATE

		Budget 2023/24 £'000	
CORPORATE - BENEFITS			
Benefits Paid	Expenditure	47,479	Housing and Council Tax state benefits.
	Income	(35,482)	
		11,997	
CORPORATE - OTHER			
Corporate	Expenditure	1,856	Includes £396,400 Early Retirement costs inherited from the former Councils, £495,660 Discretionary Rate Relief and £904,270 Apprenticeship Levy, for the Council as a whole.
	Income	(66)	
		1,790	
External Audit	Expenditure	369	External audit service and certificate of grant claims and returns.
		368,520	
Precepts	Community Councils	2,895	Precepts to other bodies, to Community and Town Councils, and to other Authorities that receive funding from Gwynedd Council including North Wales Fire and Rescue Authority, Snowdonia National Park, Natural Resources Wales, and the North Wales Corporate Joint Committee.
	North Wales Fire and Rescue Authority	7,914	
	Special Drainage Levies	123	
	Snowdonia National Park	1,059	
	North Wales Corporate Joint Committee	126	
		12,116	
Corporate - Other	Centrally held Technical Budgets	17,375	
	Other Requirements - including bids yet to be distributed	9,266	
	Capital Financing Issues	(7,230)	
	Council Tax Premium (Transfer to Fund)	6,000	
	Covid Provision	1,400	
	Net Interest Received	(1907)	
	The Council Plan	49	
	Corporate Savings	45	
		24,997	
NET TOTAL - CORPORATE		51,269	

CORPORATE

MEMORANDUM ITEMS

CORPORATE SUMMARY

Total Expenditure	95,953
Total Income	(44,685)
Net Expenditure	51,269

NORTH AND MID WALES TRUNK ROAD AGENCY

		Budget 2023/2024 £'000
North Wales Trunk Road Agency	Trunk Road Unit	14,642
	Trunk Road Unit - Works	55,628
	Income	(70,275)
		(5)

Gwynedd Council is the Lead Authority appointed by the Welsh Government (WG) to manage the North and Mid Wales Trunk Road Agent (NMWTRA). The Agent is a Partnership consisting of the 8 north and mid Wales Unitary Authorities.
NMWTRA is responsible for managing and maintaining the trunk road network and associated assets which extend to 1174 km of road network (with 199 km within Gwynedd) and approximately 2000 highway structures including the A55 Tunnels as well as all aspects of the WG highway Intelligent Transport System (ITS).
Work carried out by the Agency includes all aspects of trunk road maintenance and improvement, civil engineering, design and supervision.
The Agency also has responsibility for managing on behalf of the Welsh Government the Traffic Wales Service (TWS) on an all of Wales basis which includes the Traffic Wales Communications Service, the North Wales Traffic Management Centre and all aspects of WG ITS as well as the Traffic officer Service in the north Wales region.
The Agent is also appointed by Welsh Government as Departmental representative to administer the Private Finance Initiative contract for the A55 across Anglesey.
NMWTRA staff are located (229) at a number of sites across its network area including: Wrexham (5), Halkyn (38), Conwy (69), Bangor (57), Llandygai (15), Dolgellau (5), Aberaeron (12), Newtown (8) and Llandrindod Wells (20).
The agent typically expends £70m on an annual basis on behalf of WG.
All the Agency costs are recovered from Welsh Government.

Number of staff budgeted for 2023/2024:

Full time:	227
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	70,270
Total Income	(70,275)
Net Expenditure	(5)

THE CAPITAL BUDGET 2023-2024

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 31/3/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Est 25/26 £'000	Schemes Total £'000
Education	58,067	18,009	3,085	0	79,161
Corporate Support	0	0	0	0	0
Corporate	0	4,611	3,040	500	8,151
Finance	0	1,742	618	498	2,858
Economy and Community	4,656	1,233	150	0	6,039
Adults, Health and Welfare	3,566	4,324	0	0	7,890
Children and Family Support	250	250	0	0	500
Highways, Engineering and Gwynedd Consultancy	30,969	7,829	2,634	1,945	43,377
Environment	30,511	3,091	3,298	842	37,742
Housing and Property	13,933	28,284	7,007	6,830	56,054
TOTAL	**141,952**	**69,373**	**19,832**	**10,615**	**241,772**

The 2023/24 estimates include provisional figures for slippages from 2022/23 which were reflected in the end of November review report which was presented to the Cabinet in January 2023. The figures will be adjusted to reflect the final year position for 2022/23.
These figures also include commitments from the Cyngor Gwynedd 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 31/3/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Est 25/26 £'000	Schemes Total £'000
EDUCATION					
Primary Schools - Capitalised Repairs & Maintenance	14,243	575	0	0	14,818
Replacing temporary classrooms	2,141	165	0	0	2,306
Llanrug Primary School - lack of space	392	21	0	0	413
Bangor Area Schools	13,489	356	0	0	13,845
Ysgol Treferthyr	2,021	7,023	130	0	9,174
Upgrade Schools' Condition and Suitability	6,387	2,354	0	0	8,741
Our Lady's School	266	4,537	54	0	4,857
Secondary Schools - Capitalised Repairs & Maintenance	7,735	441	0	0	8,176
Resolution of Problems at Ysgol y Moelwyn Playing Fields	228	2	0	0	230
Provision for Post 16 Education	47	2,001	2,901	0	4,949
Ysgol Tywyn - Accessibility	0	217	0	0	217
Special Schools - Capitalised Repairs & Maintenance	374	64	0	0	438
Ysgol Godre'r Berwyn	10,420	133	0	0	10,553
Various IT Systems	324	120	0	0	444
EDUCATION TOTAL	**58,067**	**18,009**	**3,085**	**0**	**79,161**
CORPORATE					
Unallocated	0	4,611	3,040	500	8,151
CORPORATE TOTAL	**0**	**4,611**	**3,040**	**500**	**8,151**
FINANCE					
Computer Renewals - to be allocated	0	1,742	618	498	2,858
FINANCE TOTAL	**0**	**1,742**	**618**	**498**	**2,858**

SCHEME	Actual to 31/3/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Est 25/26 £'000	Schemes Total £'000
ECONOMY AND COMMUNITY					
Retention Contingency	0	7	0	0	7
Caernarfon Town and Waterfront Regeneration	514	140	0	0	654
Economic Stimulus Fund - Town Centres	280	45	0	0	325
Community Support Fund (Cist Gwynedd)	1,746	50	0	0	1,796
Pwllheli Harbour and Beach Amenities	80	15	0	0	95
Padarn Park	115	108	0	0	223
Important Things - Glynllifon	191	19	0	0	210
Hafod Owen and A1 Incline	0	50	0	0	50
Resurfacing - Dinas Dinlle	0	5	0	0	5
Neuadd Dwyfor - Invest to Save	887	465	0	0	1,352
Transforming Towns - Storiel	12	106	0	0	118
Upgrading Libraries	0	41	0	0	41
Plas Silyn Leisure Centre	15	85	0	0	100
All Weather Pitches renewal	786	92	150	0	1,028
Arfon Centre - office relocation	30	5	0	0	35
ECONOMIC AND COMMUNITY TOTAL	**4,656**	**1,233**	**150**	**0**	**6,039**
ADULTS, HEALTH AND WELFARE					
CACI System Upgrade	0	37	0	0	37
Penygroes Health and Care Hub	2,399	2,500	0	0	4,899
Pengwaith Residential Home	113	287	0	0	400
Plas Hafan Residential Home	175	125	0	0	300
Plas Hedd Residential Home	0	125	0	0	125
Bryn Blodau Residential Home	0	300	0	0	300
Dolfeurig Centre	879	950	0	0	1,829
ADULTS, HEALTH AND WELFARE TOTAL	**3,566**	**4,324**	**0**	**0**	**7,890**
CHILDREN AND FAMILY SUPPORT					
Maesgeirchen Integrated Centre	250	250	0	0	500
CHILDREN AND FAMILY SUPPORT TOTAL	**250**	**250**	**0**	**0**	**500**

SCHEME	Actual to 31/3/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Est 25/26 £'000	Schemes Total £'000
HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY					
Traffic Lighting	260	65	65	65	455
Capel Horeb Bridge, Arthog	0	0	60	60	120
Llanystumdwy Bridge	30	125	0	0	155
Y Mwnwgl Bridge, Bala	0	30	351	0	381
Renew Safety Fences	1,639	100	100	100	1,939
Surface Water on roads	1,270	100	100	100	1,570
Highways Vehicles	5,983	894	258	58	7,193
Council Fleet Fund	341	1,291	173	50	1,855
Roads Deterioration Prevention	2,390	0	1,000	1,000	4,390
Housing Estates Water Pipes	2,100	300	300	300	3,000
Highways Works Unit Vehicles	10,441	648	152	88	11,329
Burial Land	853	428	75	75	1,431
Commissioning Unit Vehicles	109	81	0	0	190
Gwynedd Consultancy Vehicles	272	77	0	49	398
Coastal Flood Prevention					
North Promenade, Barmouth	1,002	308	0	0	1,310
Hirael, Bangor	519	277	0	0	796
Pwllheli	1,635	350	0	0	1,985
Viaduct Gardens, Barmouth	355	595	0	0	950
Aberdyfi Quay	1,770	2,160	0	0	3,930
HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY TOTAL	**30,969**	**7,829**	**2,634**	**1,945**	**43,377**
ENVIRONMENT					
Feasibility of transport schemes	303	75	75	75	528
Lonydd Glas Recreational Routes Network Refurb	488	25	25	0	538
Access Improvement, Open Access	549	146	146	0	841
Planning and Transport Vehicles	709	277	0	48	1,034
Car Parks	923	69	0	0	992
Recycling Bins	1,742	12	12	0	1,766
Skips	287	20	20	0	327
Residual Waste Bins	715	43	43	0	801
Trade Waste Bins	673	64	63	0	800
Caergylchu	448	220	220	0	888
Cartgylchu Scheme	2,832	128	128	0	3,088
Weighbridges Software	0	25	0	0	25
Recycling Vehicles	12,616	314	1,545	653	15,128
Municipal Vehicles	1,510	864	0	0	2,374
Municipal Works Unit Vehicles	6,432	751	1,021	66	8,270
Waste Provision Unit Vehicles	284	58	0	0	342
ENVIRONMENT TOTAL	**30,511**	**3,091**	**3,298**	**842**	**37,742**

SCHEME	Actual to 31/3/23 £'000	Est 23/24 £'000	Est 24/25 £'000	Est 25/26 £'000	Schemes Total £'000
HOUSING AND PROPERTY					
Housing Schemes					
Transforming Towns Grant	2	200	0	0	202
Housing Vehicles	44	10	13	0	67
Housing Strategy	0	10,118	2,549	2,550	15,217
Housing Grants - Asset Management Scheme	0	1,995	1,300	1,300	4,595
Housing Strategy - Buy to Let	0	6,760	2,880	2,880	12,520
Extra Care Housing (Third Scheme)	0	2,500	0	0	2,500
Property - Other					
Adaptations for the Disabled	478	42	0	0	520
Reception Adaptations-Staff Welfare Facilities Improvements	0	80	0	0	80
Carbon Management Schemes	4,827	2,885	0	0	7,712
Asbestos and Fire Safety	8,337	662	200	100	9,299
Property Vehicles	245	107	65	0	417
Industrial Units					
Economic Stimulus Schemes	0	925	0	0	925
Industrial Units	0	2,000	0	0	2,000
HOUSING AND PROPERTY TOTAL	**13,933**	**28,284**	**7,007**	**6,830**	**56,054**
TOTAL	**141,952**	**69,373**	**19,832**	**10,615**	**241,772**