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GWYNEDD COUNCIL'S 2018/19 BUDGET

FOREWORD BY COUNCILLOR PEREDUR JENKINS
CABINET MEMBER FOR FINANCE

The Council's Financial Strategy

For a number of years, whilst establishing its budget, Gwynedd Council has been planning ahead to prepare for what might be on the horizon. Once again this year, the Council has benefited from medium term planning, and succeeded in balancing the 2018/19 budget without making any new decisions which cut services for our citizens.

Like all councils in Wales, Gwynedd was facing a major funding gap. By 2018/19, a net increase of £7m in our expenditure is required in order to "stand still", including £6.5m for inflation.

Gwynedd Council received a grant increase of £1m from the Welsh Government (adjusted for transfers into the Settlement), which is an increase of 0.6% (higher than the 0.2% average across Wales) for 2018/19. This increase was insufficient to meet inflation, and therefore a cut in real terms.

This left a funding gap of £6m for 2018/19, and the Council decided (in its meeting on the 8th of March) to balance the budget by –

- implementing £1.5m of approved efficiency savings;
- implementing £369k of cuts approved by the Council in March 2016;
- achieving further efficiency savings of £896k, and
- increasing the Council Tax 4.8% to produce an additional £3.2m.

Unlike some other authorities, by identifying and realising £896k additional efficiency savings and implementing the savings and cuts schemes agreed in March 2016, a tax increase of 4.8% will be sufficient for Gwynedd Council to balance the budget, without additional cuts in 2018/19.

The 2018/19 budget and tax was decided upon in the context of our Medium Term Financial Strategy forecasts. Having balanced 2018/19, we will be facing an uncertain position again by 2019/20 – 2020/21. The grants for subsequent years could be similar to the 2018/19 settlement, i.e. insufficient additional resources in order to meet inflation, or if the Welsh Government was to realise its indicative grant figure, we could see a grant reduction of £2m per year.

Meanwhile, inflation is expected to rise £6m per year and our additional expenditure requirements could continue to increase. As a result, between 2018/19 and 2020/21, we could be facing a funding gap between £11m and £20m.

Therefore, our arrangements need to be flexible enough to be able deliver up to £20m of savings. It is sensible to deal with the 2018/19 budget now, and continue with the planned process to identify savings and cuts, while pressing the Welsh Government to provide positive settlements for 2019/20 and beyond. We will be able to adapt the savings strategy annually to respond in detail for the following two years (2019/20 and 2020/21) when we will have identified the relevant funding gap with more certainty.

In order to be able to realise savings in 2019/20 and 2020/21, the Council will continue with the savings strategy where the Cabinet will decide on different targets for the Council's departments, the heads of department presenting possible savings schemes to meet those targets, and the scrutiny committees challenging the plans on behalf of the people of Gwynedd, before a public consultation on options to be implemented annually.

Key Characteristics of the 2018/19 Budget

For 2018/19, following an assessment of fundamental expenditure requirements and adjusting for £2.75m of savings, it is estimated that the Council's net expenditure will be £242.8m, including £5m which has transferred into the grant settlement. Transfers in include £2.9m to the Adult Care Department (£2m of that from the Independent Living Grant), and £2m to the Highways and Municipal Department (the waste element of the Single Revenue Grant).

Pay inflation is estimated to be £4.7m, based on a general increase of 2%, with a significantly higher % for some staff on lower grades. There is provision of £1.8m for other inflation, including the effect of the national living wage on the costs and fees of our private suppliers, and very significant inflation on energy and fuel.

£407k is also added for the effect of pension auto enrolment. Due to Gwynedd Pension Fund's excellent investment performance, we succeeded in not having to increase the Council's employers' pension contribution rates.

An additional £1.55m was provided to finance unavoidable 'bids' which reflect pressure on the Council's departments to ensure continuation of the current level of service, together with another £1.51m of one-off bids. The bids add to departments' budgets and include £626k for Education/Schools, £500k Economy, £818k for Adult Care, £170k Children, and £466k for Highways and Municipal.

Income targets in some services' budgets have been fairly adjusted, including an increase of £100k in the Adult Care Department's income target (Welsh Government has raised the non-residential weekly fees cap), an increase of £65k in the Environment Department's income target (which mainly reflects the favourable parking fees position, road closure fees, etc), and a reduction of £226k in the Highways Department's income target (loss of an income opportunity in light of the transfer of staff to the Highways Agency).

Also, £691k was provided for "demography", with £458k of this in reserve for the Adults Department, and £232k allocated to Schools (net of the 2017/18 adjustment for the secondary schools).

Generally, prudent assumptions were made while considering risks with inflation, specific grants, income levels, and ability to achieve savings. However, the following budget includes all of the additional spending requirements mentioned above, and we believe it is a fair estimate of the Council's expenditure requirements and income for the 2018/19 year.

EMPLOYEES BUDGET 2018/2019

	Full-Time	Part-Time
Education		
(Including joint committees' arrangement)		
- Teachers	778	315
- Other	134	2,089
- GwE	64	4
Corporate Support	126	61
Finance	175	26
Economy and Community Development	153	252
Adults, Health and Wellbeing	401	693
Children and Family Support	174	225
Highways and Municipal		
- Department	486	79
- North and Mid Wales Trunk Road Agency	168	7
Environment (Planning and Public Protection, Transport and Countryside, Corporate Property) *(Including joint committee arrangement)*	169	96
Corporate Management Team and Legal	22	6
Gwynedd Consultancy	107	7
Total	**2,957**	**3,860**

THE REVENUE BUDGET 2018/2019

The following pages set out the expenditure of the various departments in 2018/2019.

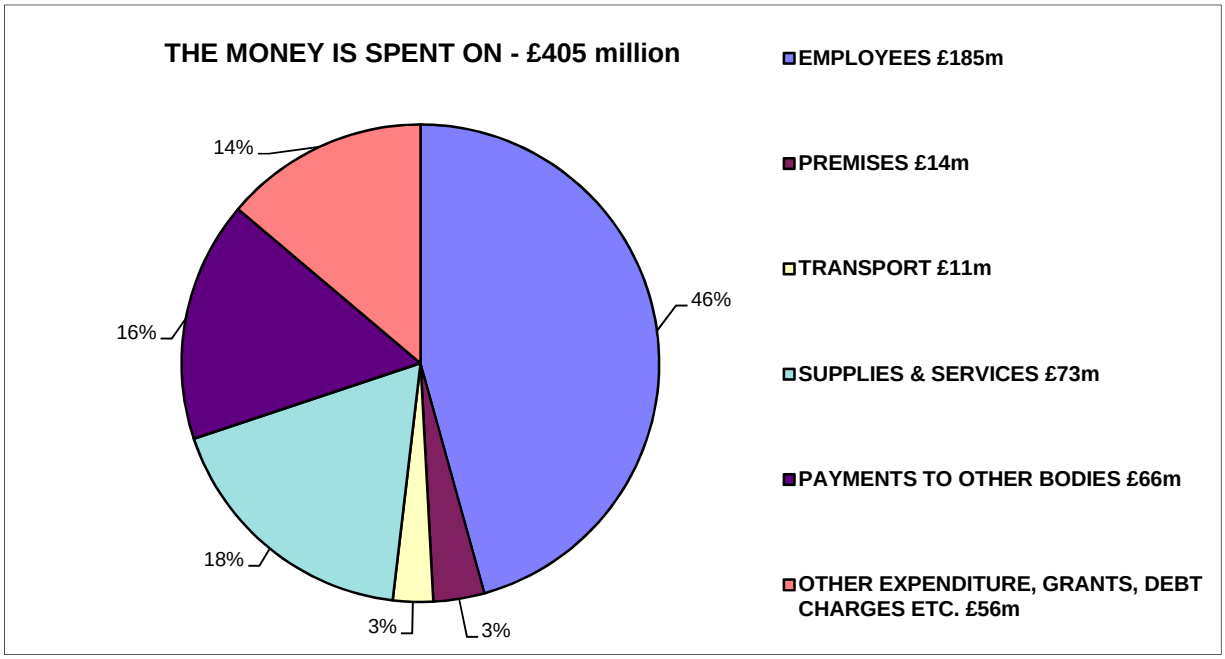
SUMMARY

	£'000
Gross Expenditure - Departments	404,507
Less - Government Grants, Contributions	99,614
- Other Income	61,495
	243,398

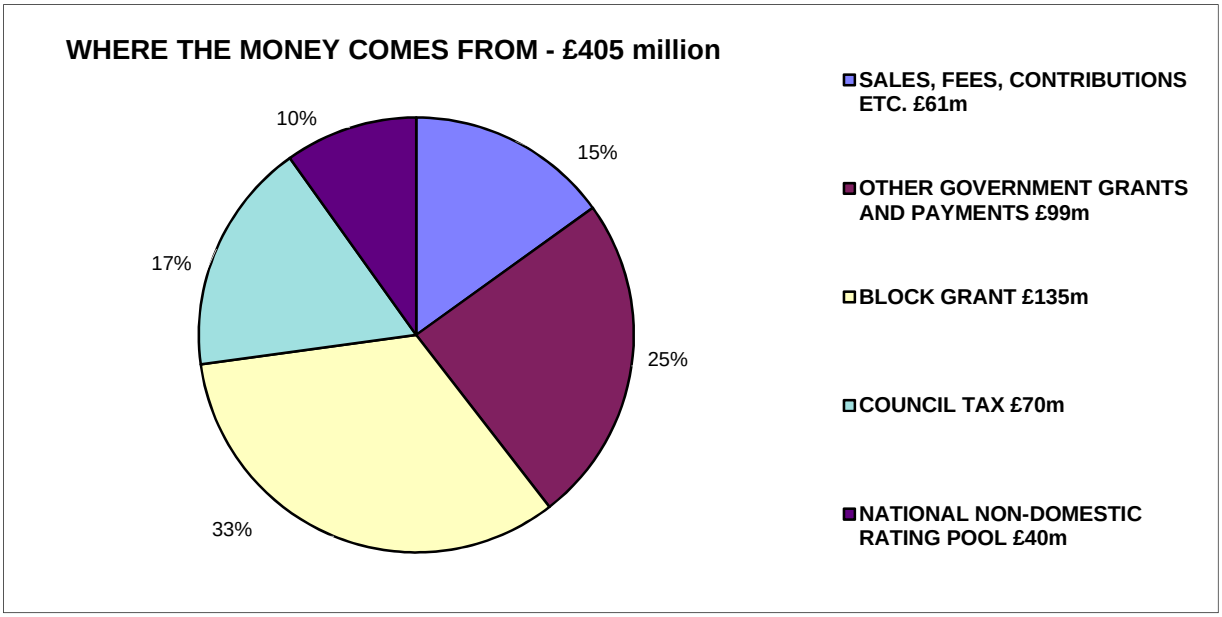
EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education *(Including joint committees' arrangement)*	118,269	*29.24*	86,886	*35.70*
Corporate Support	8,942	*2.21*	7,780	*3.20*
Finance	8,694	*2.15*	6,634	*2.73*
Economy and Community	13,026	*3.22*	5,728	*2.35*
Adults, Health and Wellbeing	73,625	*18.20*	50,953	*20.93*
Children and Family Support	21,239	*5.25*	14,011	*5.76*
Highways and Municipal (Including North and Mid Wales Trunk Road Agency)	68,794	*17.01*	24,857	*10.21*
Environment (Planning and Public Protection, Transport and Countryside, Corporate Property) *(Including joint committee arrangement)*	16,574	*4.10*	7,305	*3.00*
Corporate Management Team and Legal	2,285	*0.56*	2,053	*0.84*
Gwynedd Consultancy	5,382	*1.33*	275	*0.11*
Corporate - Benefits	40,266	*9.95*	9,724	*4.00*
Corporate - Other	27,411	*6.78*	27,192	*11.17*
	404,507	***100.00***	**243,398**	***100.00***

Gross Expenditure



Income



EDUCATION

INDIVIDUAL SCHOOLS BUDGET			Budget 2018-19 £'000
Primary Schools - including Primary Education for Bro Idris Middle School **(ISB Direct)**	Expenditure		36,156
	Income		(28)
	Income - Recharges		0
			36,129
Secondary Schools - including Secondary Education for Bro Idris Middle School **(ISB Direct)**	Expenditure		35,504
	Income		(1,607)
	Income	Post 16 Grant	(3,120)
	Income - Recharges		0
			30,778
Special Schools **(ISB Direct)**	Expenditure		3,738
	Income		(1)
	Income - Recharges		0
			3,737
NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)			**70,643**

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

Primary Schools		
No. of Schools	86	
+ 5 Primary Sites for Middle School	1	Bro Idris School
No. of Pupils (f.t.e)	9,432	
No. of Teachers in the Allocation	386	
Pupil/Teacher Ratio	24.43:1	
No. of Teachers		
Full Time:	360	
Part Time:	179	
No. of Support Staff :		
Full Time:	0	
Part Time:	856	
Nursery Units	85	
Secondary Schools		
No. of Schools	13	
+ 1 Secondary Site for Middle School	1	Bro Idris School
No. of Pupils	6,106	(Does not include 6th form pupils)
No. of Teachers in the Allocation	369	
Pupil/Teacher Ratio	16.55:1	
No.of Teachers		
Full Time:	355	
Part Time:	124	
No. of Support Staff :		
Full Time:	56	
Part Time:	219	
Special Schools		
No. of Schools	2	
No. of Places	211	
No. of Teachers		
Full Time:	26	
Part Time:	3	
No. of Support Staff :		
Full Time:	2	
Part Time:	82	

EDUCATION

		Budget 2018-19 £'000	
LEADERSHIP AND MANAGEMENT			
Education Management Unit	Expenditure	546	Provision for the staffing cost of the Managament of the Education Departement.
	Income	(10)	
	Income - Recharges	0	***Number of Staff Budgeted in 2018/2019 -***
		536	Full Time: 6
			Part Time: 0
Strategic Review of ALN&I	Expenditure	86	One-off provision from the corpoprate fund to undertake a strategic review of ALN&I
	Income	(86)	
	Income - Recharges	0	
		0	
Early Retirement	Expenditure	1,404	Fund for historical voluntary early retirment of teachers, in an attempt to avoid undue redundancy
	Income	0	
	Income - Recharges	0	
		1,404	
Software Agreements, Capita, SIMS and Project One	Expenditure	164	Provision for core information service agreeements - education systems software
	Income	0	
	Income - Recharges	0	
		164	
Primary Schools Strategic Group (GYDCA) / Secondary Schools Strategic Planning Group	Expenditure	16	Provision for calling strategic meeting and forums for the service
	Income	0	
	Income - Recharges	0	
		16	
TOTAL - LEADERSHIP AND MANAGEMENT		**2,120**	

EDUCATION

SCHOOLS QUALITY SERVICES		Budget 2018-19 £'000	
SCHOOLS QUALITY SERVICE -			
Regional Education Offices	Expenditure	263	Provision for administrative support to schools including work on the budget
	Income	0	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 8
		263	Part Time: 3
Education Support Unit	Expenditure	295	Provision for clerical support to schools
	Income	0	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	(312)	Full Time: 4
		(17)	Part Time: 1
Gwynedd & Anglesey Welsh Language Charter Hub	Expenditure	58	Priovision for one full time Gwynedd & Anglesey Welsh Language Charter Co-ordiantor
	Income	(58)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 1
		0	Part Time: 0
Secondary School Language Charter	Expenditure	29	Provision for a Secondary School Language Charter Co-ordiantor
	Income	0	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 0
		29	Part Time: 1
Schools Music Service	Expenditure	132	Provision towards financing William Mathias Music Company and the County Orchestra,
	Income	0	also a provision to promote the work of the Music Service.
	Income - Recharges	0	
		132	
Schools Modernisation Unit	Expenditure	339	Provsion for a team who look at the County's Schools Structure
	Income	0	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 7
		339	Part Time: 1
Early Years Service	Expenditure	17	Provision to fund a part time Senior Manager, jointly with the Childrens Service
	Income	0	
	Income - Recharges	0	
		17	

EDUCATION

		Budget 2018-19 £'000	
Nursery Groups - (10 free hours for 3 year olds)	Expenditure	581	Provision for part time nursery education for children in the term following their 3rd birthday
	Income	0	in non-maintained settings (nurseries and private nurseries)
	Income - Recharges	0	The budget includes a yearly core payment to Mudiad Ysgolion Meithrin and the PPA
		581	***Number of Staff Budgeted in 2018/2019 -***
			Full Time: 0
			Part Time: 1
Contribution to Committee - GwE	Expenditure	682	Contribution from the Education Department to GwE through a Service Level Agreement
	Income	0	net of the National Model agrrement
	Income - Recharges	0	
		682	
Post 16 Education and Training Project	Expenditure	175	Project which establishes and implements the Learning Consortium for Gwynedd & Anglesey
	Income	(175)	The project is funded by partner contributions. Gwynedd, Anglesey Llandrillo Menai Group
	Income - Recharges	0	and Schools
		0	
Library Service for Schools	Expenditure	75	Budget to provide a Library service to schools.
	Income	0	
	Income - Recharges	0	
		75	
Cysagau Cymru (Primary and Secondary)	Expenditure	1	Budget to subscribe to Cysagau Cymru
	Income	0	
	Income - Recharges	0	
		1	
Pupil Development Grant **(ISB Central)**	Expenditure	2,362	Welsh Assembly Grant that is distibuted through the Consortium. Gwynedd's element
	Income	(2,362)	of the grant only is shown here. The purpose of the grant is for the schools to target
	Income - Recharges	0	and give support to pupils of unpriviledged backgrounds to fulfill their potential and
		0	to contribute in the best possible waith to the community and economy.
TOTAL - SCHOOLS QUALITY SERVICE		**2,101**	

EDUCATION

		Budget 2018-19 £'000	
EDUCATION IMPROVEMENT GRANT -			
Education Improvement Grant - (EIG) - Gwynedd	Expenditure	5,486	Specific Welsh Government grant. Purpose of the grant is to improve educational outcomes
	Income	(4,939)	for all learners and reduce the impact of deprivation on learner outcomes - by improving
	Income - Recharges	0	the quality of teaching and learning; addressing learners' barriers to learning and improving
		547	inclusion; improving the provision for learners and the engagement of learners.
			The grant includes Learning Pathways, Foundation Phase and Welsh in Education Strategy,
Education Improvement Grant - (EIG) - Gwynedd	Expenditure	61	Literacy and Numeracy and Closing the Gap.
	Income	0	Literacy and Numeracy and Closing the Gap.
	Income - Recharges	0	***Number of Staff Budgeted in 2018/2019 -***
		61	Full Time: 10
			Part Time: 18
TOTAL - EDUCATION IMPROVEMENT GRANT		**608**	
TOTAL - SCHOOLS QUALITY SERVICES		**2,709**	

EDUCATION

INFRASTRUCTURE AND SUPPORT SERVICES		Budget 2018-19 £'000	
TRANSPORT			
Schools Transport	Expenditure	4,867	Provision and responsibility for the organisation of home to school / college transport
	Income	(261)	in accordance with statutory requirements and current polices. Transport is provided
	Income - Recharges	0	by means of public service contracts and specific school contracts using buses,
		4,606	mini-buses, taxis and parents.
			Number of Staff Budgeted in 2018/2019 -
			Full Time: 0
			Part Time: 1
TOTAL - TRANSPORT		**4,606**	
EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR) PRIMARY SECONDARY SEPCIAL AND MIDDLE			
Supply Teachers Central	Expenditure	235	Provision for supply teachers with asbsences arising from meetings arranged by the authority,
	Income	0	teachers on Education Committees, Jury Service and union responsibilities.
	Income - Recharges	0	
		235	
Repairs and Maintenance, and Propety	Expenditure	998	Budget for the repairs and maintenance of buildings, as well as rates and rents.
	Income	(8)	Provision for the Leisure and Provider Department for use of Leisure Centres.
	Income - Recharges	(25)	
		965	
W.J.E.C	Expenditure	54	Annual agreement with the Welsh Joint Education Committee.
	Income	0	
	Income - Recharges	0	
		54	
Pupil Courses	Expenditure	55	Residential courses (primarily) for older pupils.
	Income	0	
	Income - Recharges	0	
		55	
General Grants	Expenditure	52	Annual contributions to outside bodies who provide advice or services to
	Income	0	schools including a contribution to SNAP Wales and Eryri Sport Communities Grant.
	Income - Recharges	0	
		52	

EDUCATION

		Budget 2018-19 £'000	
Pupil Clothing Grants	Expenditure	51	Grants for parents of secondary pupils in years 7,9 and 11 which satisfies certain criteria.
	Income	0	Maintenance grant is also paid to post-16 pupils for families in receipt of Income Support.
	Income - Recharges	0	The budget contains additional monies from the council to compensate for a cut in the
		51	Year 7 clothing grant from the Welsh Government.
Subscriptions and Licences	Expenditure	62	Agreements between the Authority and outside bodies for licences etc.
	Income	0	
	Income - Recharges	0	
		62	
Schools Insurance	Expenditure	590	Insurance costs for educational establishments, staff, governors and vehicles.
	Income	0	
	Income - Recharges	0	
		590	
Caernarfon Boxing Club	Expenditure	0	Contribution to the departement towards the use of the Caernarfon Boxing Club building.
	Income	0	
	Income - Recharges	(1)	
		(1)	
Inspection of School Equipment	Expenditure	5	Specialist reports on the condition of sports equipment in schools.
	Income	0	
	Income - Recharges	0	
		5	
Primary - Internal SLA's - Schools	Expenditure	0	Service Level Agreement with schools for the central administration such as
	Income	0	Bank Management & HR services
	Income - Recharges	(326)	
		(326)	
Assembly Grant - Post 16	Expenditure	0	Post 16 education in schools - central element
	Income	(31)	
	Income - Recharges	0	
		(31)	
TOTAL - EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)		**1,712**	

EDUCATION

		Budget 2018-19 £'000	
INFRASTRUCTURE			
Data Unit and Education Admission	Expenditure	126	Provision for coordrinating and managing core systems and analysing the
	Income	(23)	departments' information. Along with arrangements for pupil admssion to schools
	Income - Recharges	0	***Number of Staff Budgeted in 2018/2019 -***
		103	Full Time: 3
			Part Time: 0
Salary/Contracts Unit	Expenditure	128	Contracts and agreements service for teachers and teachers assistants
	Income	0	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	(127)	Full Time: 4
		1	Part Time: 0
Training for School Governors	Expenditure	87	Provision for the training of School Governors
	Income	0	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	(6)	Full Time: 2
		82	Part Time: 0
Safeguarding and Exclusion service(DBS) **(ISB Central)**	Expenditure	55	Budget to enusre that all schools staff have a current DBS check
	Income	0	
	Income - Recharges	0	
		55	
Closed Schools **(ISB Central)**	Expenditure	278	Savings generated from the creation of Bro Idris Middle School, along with savings from the
	Income	0	closure of primary schools. This funds the maintencne of sites until they are sold.
	Income - Recharges	0	***Number of Staff Budgeted in 2018/2019 -***
		278	Full Time: 0
			Part Time: 1
Small and Rural Schools Innovation Grant **(ISB Central)**	Expenditure	279	A new specific grant from the Welsh Government. The grant is used to ease
	Income	(279)	and encourage innovation and change in small and rural schools, which is of
	Income - Recharges	0	benefit to their pupils and the communities in which they serve.
		0	
Schools Educational Foreign Visits	Expenditure	19	Provision for specialist reports and preparation for schools educational foreign visits.
	Income	0	Implemented through Service Level Agreement with Conwy Council.
	Income - Recharges	0	
		19	

EDUCATION

		Budget 2018-19 £'000	
Further Education - Discretionary Grants	Expenditure	25	Provision for the award of discretionary grants to further education students
	Income	0	Includes a £3,000 provsion for a scholarship from "Coleg Cymraeg"
	Income - Recharges	0	
		25	
Contribution to Cynnal	Expenditure	92	Contribution from the Education Department to Cynnal through a Service Level Agreement
	Income	0	
	Income - Recharges	0	
		92	
Community Subsidy	Expenditure	23	Provsion for the free use of department buildings for youth organisations along with paying
	Income	(5)	the salaries of caretakers, rent, enrgy and cleaning products. The agreement includes annual
	Income - Recharges	0	payments to The Parc Community Centre and Bryncrug Centre. This also includes income
		18	from the Community Subsidy Managing Committe for internal running costs
Blaenau Ffestiniog Sports Hall **(ISB Central)**	Expenditure	75	Provision for the running of Ysgol Y Moelwyn's Sports Hall.
	Income	0	
	Income - Recharges	0	
		75	
Schools Contingency Fund **(ISB Central)**	Expenditure	111	Budget to meet specific circumstances within schools.
	Income	0	
	Income - Recharges	(299)	
		(188)	
Teachers' Threshold Pay **(ISB Central)**	Expenditure	39	Provision for primary teachers progressing to salary threshold UPS1 in September.
	Income	0	Devolving the budget to schools through out the year when needed.
	Income - Recharges	0	
		39	
Healthy Schools Grant **(ISB Central)**	Expenditure	27	Provision for promoting healthy schools through links to the home, the community and other
	Income	(27)	relevant organisations.
	Income - Recharges	0	
		0	

EDUCATION

		Budget 2018-19 £'000	
Reducing Clasroom Sizes Grant **(ISB Central)**	Expenditure	100	Grant form the Welsh Govenrement to help deal with infant clasroom sizes and raise standards.
	Income	(100)	The budget will target clasrooms with 28 students or more
	Income - Recharges	0	
		0	
TOTAL - INFRASTRUCTURE		**599**	
SUPPORT SERVICES			
Management and Administration	Expenditure	394	Provsion for the management and administration of the catering and cleaning service
of Catering and Cleaning	Income	0	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	(707)	Full Time: 6
		(313)	Part Time: 0
Schools Catering	Expenditure	5,506	Provsion for the catering service for Gwynedd Schools - service is provided for the following:
	Income	(2,200)	Primary Schools 86
	Income - Recharges	(3,306)	Secondary Schools 11
		0	Middle Schools 6
			Special Schools 2
			Number of Staff Budgeted in 2018/2019 -
			Full Time: 0
			Part Time: 325
Schools Cleaning/Caretaking	Expenditure	2,163	Cleaning and Caretaking service for Gwynedd Schools - service is provided for the following:
	Income	(79)	Primary Schools 86
	Income - Recharges	(2,084)	Secondary Schools 9
		0	Middle Schools 6
			Special Schools 2
			Number of Staff Budgeted in 2018/2019 -
			Full Time: 0
			Part Time: 286

EDUCATION

		Budget 2018-19 £'000	
Free Breakfast **(ISB Central)**	Expenditure	699	Breakfast provision in 76 primary schools.
	Income	(194)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 0
		505	Part Time: 224
School Milk Service	Expenditure	172	Provision of Milk to Primary School Pupils. Funded by Welsh Government,
	Income	(172)	European Grant (RPA) and the Department of Health.
	Income - Recharges	0	
		0	
Appetite for Life	Expenditure	59	Provsion to rasie nutritional standards of the food that pupils eat
	Income	0	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 1
		59	Part Time: 0
Schools Health and Safety Unit	Expenditure	47	Health and Safety support for Schools
	Income	0	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 1
		47	Part Time: 0
Grounds Maintenence **(ISB Central)**	Expenditure	34	Provsion for work outisde the Service Level Agreement for school grounds
	Income	0	
	Income - Recharges	0	
		34	
TOTAL - SUPPORT SERVICES		**332**	
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES		**7,249**	

EDUCATION

ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		Budget 2018-19 £'000	
ALN&I GWYNEDD & ANGLESEY			
Additional Learning Needs - Management	Expenditure	199	Management of the ALN&I service
	Income	(94)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 2
		105	Part Time: 0
Administrative and Standards	Expenditure	160	Administrative and Standards officers of the ALN&I service
	Income	(80)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 2
		80	Part Time: 0
Standards Officers	Expenditure	265	Standards officers of the ALN&I service
	Income	(66)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 0
		199	Part Time: 4
Administrative Unit	Expenditure	372	Administrative officers of the ALN&I service
	Income	(136)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 6
		236	Part Time: 1
Behavioural Team and Inclusion Officers	Expenditure	1,043	Providing support for vulnerable students in the County's mainstream schools
	Income	(465)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 9
		578	Part Time: 20

EDUCATION

		Budget 2018-19 £'000	
Counselling Service	Expenditure	243	Aim of the grant is to provoide counselling for all students, while also giving them the confidence that their needs will be understood and resolved
	Income	(96)	
	Income - Recharges	0	***Number of Staff Budgeted in 2018/2019 -***
		146	Full Time: 0
			Part Time: 6
Well-being Service	Expenditure	480	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	(192)	
	Income - Recharges	0	***Number of Staff Budgeted in 2018/2019 -***
		288	Full Time: 3
			Part Time: 10
English as an additional language	Expenditure	49	Budget for chdilfren from traveller families
	Income	(49)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 2
		(0)	Part Time: 3
CAMHS	Expenditure	25	Provion for the Mental Health budget in partnership with BCUHB
	Income	0	
	Income - Recharges	0	
		25	
Education Department Psychology Service	Expenditure	498	Provision to facilitate the appropriate response of young people who encounter additional learning needs
	Income	(200)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 6
		298	Part Time: 4
Communicating and Interacting	Expenditure	902	Provsion for Language Difficulty Centres and Societal Interaction Centres
	Income	(393)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 7
		509	Part Time: 17
Medical and Physical Services	Expenditure	117	Provision with the aim of overcoming any obstacle which exists for a pupil with a sensory impairment from gaining full access to the curiculum
	Income	(47)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 2
		70	Part Time: 1

EDUCATION

		Budget 2018-19 £'000	
Hearing Impairment Service	Expenditure	165	Provision with the aim of overcoming any obstacle which exists for a pupil with a hearing impairment from gaining full access to the curiculum
	Income	(66)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 2
		99	Part Time: 2
Visual Impairment Service	Expenditure	173	Provision with the aim of overcoming any obstacle which exists for a pupil with a visual impairment from gaining full access to the curiculum
	Income	(69)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 2
		104	Part Time: 2
Specific Specialist Service	Expenditure	286	Provision for "Reaching Out", Cognition and Learning which includes difficulties with literacy, numeracy and dyslexia.
	Income	(66)	***Number of Staff Budgeted in 2018/2019 -***
	Income - Recharges	0	Full Time: 4
		221	Part Time: 3
TOTAL - ALN&I GWYNEDD & ANGLESEY		**2,958**	
ALN&I GWYNEDD ONLY			
Out-County	Expenditure	1,071	Provision for additional support to out of county children and to children from Gwynedd who are educated in establishments ouside of Gwynedds border. Expenditure on Gwynedd pupils attending schools outside of Gwynedd. Income from pupils attending Gwynedd schools but who reside outside Gwynedd.
	Income	(85)	
	Income - Recharges	0	
		986	
ALN Resources - Primary Education	Expenditure	29	Provision for ALN Resources of the Primary Education sector
	Income	0	
	Income - Recharges	0	
		29	
ALN Resources - Secondary Education	Expenditure	18	Provision for ALN Resources of the Secondary Education sector
	Income	0	
	Income - Recharges	0	
		18	

		Budget 2018-19 £'000	
Early Years Assessment Units	Expenditure	208	Provision for 4 Pre-school Units for assessment and teaching skills to pre-school age pupils referred to by the Health Authority.
	Income	0	
	Income - Recharges	(54)	***Number of Staff Budgeted in 2018/2019 -***
		154	Full Time: 3
			Part Time: 4
Music Therapy Service	Expenditure	10	Provision towards the music therapy service for Additional Learnig Needs pupils.
	Income	0	
	Income - Recharges	0	
		10	
TRAC Scheme	Expenditure	380	TRAC is a scheme which is led by the six authorities within North Wales to provide adequate skills and support to support the most vulnerable pupils and young people in the county. This is to encourage the participate to succeed and fulfill their potential in education, training or in the workplace and therefore reducing the number of NEET, and the number that are close to being NEET in the area. The scheme is financed by an European Grant.
	Income	(380)	
	Income - Recharges	0	***Number of Staff Budgeted in 2018/2019 -***
		0	Full Time: 8
			Part Time: 2
ALN&I Building Costs	Expenditure	9	Budget for repairs and maintenance of buildings, and rates (The Old Library, Ffordd Arran Dolgellau and Brynffynon Centre)
	Income	0	
	Income - Recharges	0	
		9	
TOTAL - ALN&I (GWYNEDD ONLY)		**1,206**	
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		**4,164**	

EDUCATION

MEMORANDUM ITEMS

	Budget 2018-19 £'000
EDUCATION SERVICE SUMMARY	
TOTAL - INDIVIDUAL SCHOOLS BUDGET	70,643
TOTAL - LEADERSHIP AND MANAGEMENT	2,120
TOTAL - SCHOOLS QUALITY SERVICES	2,709
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES	7,249
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING	4,164
	86,886
EDUCATION SERVICE SUMMARY	
Total ISB - Direct	70,643
Total ISB - Central	799
Total Non-ISB	15,444
Net Expenditure	**86,886**

EDUCATION SERVICE SUMMARY	
Total Expenditure	112,380
Total Income	-18,248
Total Income-Recharges	(7,246)
Net Expenditure	**86,886**

CORPORATE SUPPORT

		Budget 2018/19 £'000	
CORPORATE SUPPORT			
Corporate Support Management	Expenditure	512	Support the ability of the Council to prepare the best for the people of
	Income	(2)	Gwynedd through a combination of specialist, support and front line services.
		510	Number of staff in the 2018/19 budget:
			Full Time: 6 Part Time: 1
Supporting the Council's Business	Expenditure	732	Co-ordinate and support corporate plans, projects and reviews.
(Management)	Other Services Recharge	(128)	Number of staff in the 2018/19 budget:
		604	Full Time: 12 Part Time: 1
Supporting the Council's Business	Expenditure	135	Provide support for joint work carried out with Isle of Anglesey Council, Health
(Public Services Board)	Income	(64)	Board, Natural Resources Wales and the Fire and Rescue Service
		71	Number of staff in the 2018/19 budget:
			Full Time: 1 Part Time: 2
Supporting the Council's Business	Expenditure	541	Tackle and reduce crime and disorder for the benefit and wellbeing of the
(Community Safety)	Income	(471)	people of Gwynedd and Isle of Anglesey.
		70	Number of staff in the 2018/19 budget:
			Full Time: 3
Communication and Engagement	Expenditure	441	Provide information and undertake two way dialogue with Gwynedd residents
		441	and Council staff.
			Number of staff in the 2018/19 budget:
			Full Time: 9 Part Time: 3
Research and Analysis	Expenditure	240	Develop the Council's ability to use information and evidence to come to
		240	dependable conclusions and the best decisions for the people of Gwynedd.
			Number of staff in the 2018/19 budget:
			Full Time: 4 Part Time: 1

CORPORATE SUPPORT

		Budget 2018/19 £'000	
Democratic Services	Expenditure	2,244	Support democratic arrangements and enable Councillors to accomplish
	Income	(40)	work for the people of Gwynedd
		2,204	Number of staff in the 2018/19 budget:
			Full Time: 7 Part Time: 8
Welsh Language Services	Expenditure	466	Provide a translation service into Welsh and English both verbally and written
	Income	(186)	together with promoting and facilitiating use of the Welsh language.
		280	Number of staff in the 2018/19 budget:
			Full Time: 8 Part Time: 3
Procurement	Expenditure	257	Enable the Council to obtain value for money and keeping the benefit local.
		257	Number of staff in the 2018/19 budget:
			Full Time: 4
Organisational Development	Expenditure	153	Encourage and promote a culture that allows staff to be at their best.
	Other Services Recharge	(20)	Number of staff in the 2018/19 budget:
		133	Full Time: 3
Human Resources Advisory Service	Expenditure	671	Collaborate with services to ensure that leadership and management practices
	Other Services Recharge	(48)	and related working conditions are appropriate and assist the Council to
	Income	(17)	prepare the best service.
		606	Number of staff in the 2018/19 budget:
			Full Time: 10 Part Time: 1
Health, Safety and Wellbeing	Expenditure	556	Advise officers, councillors and school governors to protect the health,
	Income	(50)	safety and wellbeing of staff and the people of Gwynedd .
		506	Number of staff in the 2018/19 budget:
			Full Time: 9 Part Time: 3

CORPORATE SUPPORT

		Budget 2018/19 £'000	
Support Services	Expenditure	936	Provide general administrative support for all the Council's services.
	Other Services Recharge	(291)	Number of staff in the 2018/19 budget:
	Income	(16)	Full Time: 25 Part Time: 5
		629	
Learning and Development	Expenditure	318	Provide an advisory service and offer learning and development opportunities
	Income	(3)	to enable staff and councillors to meet needs.
		315	Number of staff in the 2018/19 budget:
			Full Time: 7 Part Time: 1
Management of Siop Gwynedd, Galw Gwynedd & Registration			The associated budget has been apportioned over the three relevant headings Number of staff in the 2018/19 budget: Full Time: 1
Siop Gwynedd	Expenditure	256	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and
	Income	(31)	Caernarfon.
		225	Number of staff in the 2018/19 budget:
			Full Time: 4 Part Time: 10
Galw Gwynedd	Expenditure	554	Provide a service responding to telephone calls, e-mail messages and on-line
	Income	(92)	requests and enquiries at the Centre in Penrhyndeudraeth.
		462	Number of staff in the 2018/19 budget:
			Full Time: 8 Part Time: 13
Registration of Births, Marriages and Deaths	Expenditure	252	Provide registration service for marriages, births and deaths.
	Income	(249)	Number of staff in the 2018/19 budget:
		3	Full Time: 1 Part Time: 8
Information Services	Expenditure	224	Assist the Council services to manage information and advise on information
		224	requests received by the Council.
			Number of staff in the 2018/19 budget:
			Full Time: 4 Part Time: 1
NET TOTAL CORPORATE SUPPORT		7,780	

CORPORATE SUPPORT

Budget
2018/19
£'000

MEMORANDUM ITEMS

CORPORATE SUPPORT SUMMARY	
Expenditure Total	9,488
Total Other Services Recharge	(487)
Total Income	(1,221)
Net Expenditure	7,780

FINANCE

		Budget 2018/19 £'000	
FINANCE			
Finance	Expenditure	4,079	Provision of a comprehensive financial service to the Council, specifically - financial
	Other Services Recharge	(219)	management, accountancy, processing payments and salaries, income, internal audit,
	Income	(846)	insurance and risk management and pensions.
		3,014	Number of staff budgeted for 2018/2019:
			Full Time: 86 Part Time: 11
Local Taxation & Benefits	Expenditure	1,875	Administration of the Council Tax and, on an Agency Basis, the Business Rate and
Administration	Other Services Recharge	(91)	Benefits (Housing and Council Tax).
	Income	(958)	Number of staff budgeted for 2018/2019:
		826	Full Time: 39 Part Time: 13
Information Technology	Expenditure	3,054	Provision of systems development, support and administration, network, administrators
	Other Services Recharge	(397)	and the help desk.
	Income	(214)	Number of staff budgeted for 2018/2019:
		2,443	Full Time: 48 Part Time: 2
Geographic Information Service	Expenditure	136	Managing the provision of digital mapping services and other management services
	Income	(42)	based on a geographical database.
		94	Number of staff budgeted for 2018/2019:
			Full Time: 2
Central Telephone Service	Expenditure	257	Provision of the Council's central telephone service.
		257	
NET TOTAL FINANCE		6,634	

FINANCE

Budget
2018/19
£'000

MEMORANDUM ITEMS

FINANCE SUMMARY

Expenditure Total	9,401
Total Other Services Recharge	(707)
Total Income	(2,060)
Net Expenditure	6,634

ECONOMY AND COMMUNITY

ECONOMY AND COMMUNITY

ECONOMIC DEVELOPMENT SERVICES		**Budget 2018/19 £'000**	
Management of Department	Expenditure	404	The aim of the Economy and Community Department is to provide a service of quality that will contribute towards creating sustainable communities with a prosperous economy and a variety of job opportunities.
	Income	0	
	Income - Recharges	0	
		404	***Number of staff budgeted for 2018/2019:***
			Full Time: 4
			Part Time: 2
Business Support Service	Expenditure	574	Provision to provide information, advice and support to businesses so that they can establish, be competititve and develop so that they create employment and contribute towards the economy within Gwynedd. The service is also responsible for the management of employment land & business units and the management of 'Menter' centres (Intec and Mentec) by providing specialist and practical support to the business units tennants.
	Income	(520)	
	Income - Recharges	(2)	
		52	***Number of staff budgeted for 2018/2019:***
			Full Time: 6
			Part Time: 1
Developing and Marketing Tourism Service	Expenditure	278	The Service is responsible for managing and activities to market Gwynedd as a tourist destination. The Service is also responsible for promoting 'Snowdonia Mountains and Coast' , destination management and events in the County.
	Income	0	
	Income - Recharges	0	
		278	***Number of staff budgeted for 2018/2019:***
			Full Time: 5
			Part Time: 0

ECONOMY AND COMMUNITY

ECONOMIC DEVELOPMENT SERVICES (continued)		**Budget 2018/19 £'000**	
Community Regeneration Service	Expenditure	391	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	(3)	
	Income - Recharges	(97)	
		291	

Number of staff budgeted for 2018/2019:

Full Time:	6
Part Time:	1

Strategy and Development Service	Expenditure	1,086	Provision for developing the Economic Strategy for the area and develop and manage the main project schemes to target Funding sources such as the Welsh Assembly and Europe. The team seeks to ensure that the County takes advantage of every opportunity that accrues from policies, funds and European relations, especially Convergent and Interreg and monitor the progress in performance of the Department's regeneration and economic projects.
	Income	0	
	Income - Recharges	(818)	
		268	

Number of staff budgeted for 2018/2019:

Full Time:	11
Part Time:	1

ECONOMY AND COMMUNITY

ARCHIVES, MUSEUMS AND ARTS SERVICES		Budget 2018/19 £'000	
Archives Services	Expenditure	395	Provision 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	(32)	
	Income - Recharges	(23)	
	Income - Schools Service	0	***Number of staff budgeted for 2018/2019:***
		340	Full Time: 5
			Part Time: 7
Museum Service	Expenditure	340	Provision for the running and promotion of the following Museums - Storiel, Lloyd George Memorial Museum/Highgate, Quaker Centre and other minor sites.
	Income	(254)	
	Income - Recharges	0	***Number of staff budgeted for 2018/2019:***
		86	Full Time: 3
			Part Time: 12
Gallery Services	Expenditure	69	The Authority has the following galleries in Gwynedd - Storiel and the Maenofferen Centre Gallery. The aim of the Service is to encourage interest in, and a better understanding of the fine arts, crafts and design.
	Income	0	
	Income - Recharges	0	***Number of staff budgeted for 2018/2019:***
		69	Full Time: 0
			Part Time: 3
Theatres and Cinema	Expenditure	435	Provision for Neuadd Buddug, Dragon Theatre, Tywyn Cinema, Neuadd Dwyfor and Neuadd Ogwen.
	Income	(216)	***Number of staff budgeted for 2018/2019:***
	Income - Recharges	(15)	Full Time: 2
		204	Part Time: 16
The Arts Service	Expenditure	176	Provision to maintain services to the arts including:-
	Income	(4)	- Community arts activities.
	Income - Recharges	0	- Grants to organisations who respond to the objectives and targets of the Gwynedd Arts Strategy.
		172	***Number of staff budgeted for 2018/2019:***
			Full Time: 1

ECONOMY AND COMMUNITY

THE MARITIME AND COUNTRY PARKS SERVICES		Budget 2018/19 £'000	
Maritime Service	Expenditure	2,003	Provision of maritime services and marinas in order to promote the use of the natural environment by local people and visitors; managing harbours and 'Hafan Pwllheli'. Ensuring effective management of Victoria Dock in Caernarfon by outside contractors. Staffing numbers of these contractors have not been included.
	Income	(1,994)	
	Income - Recharges	0	
		9	
			Number of staff budgeted for 2018/2019:
			Full Time: 20
			Part Time: 39
Padarn Country Park	Expenditure	200	Provision for the management of the facilities available at Padarn Country Park. The site includes 'Gilfach Ddu', 'Y Glyn', 'Coed Dinorwig' and Padarn Lake.
	Income	(197)	
	Income - Recharges	0	***Number of staff budgeted for 2018/2019:***
		3	Full Time: 3
			Part Time: 2
Glynllifon Country Park	Expenditure	95	Provision for the management of the facilities available at Glynllifon Park. The Park has Grade 1 historic gardens, and there are Community Craft-workers on site.
	Income	(61)	
	Income - Recharges	0	***Number of staff budgeted for 2018/2019:***
		34	Full Time: 2
HEALTHY COMMUNITIES SERVICES			
Management and Administration	Expenditure	286	The costs of managing and administering the Provider and Leisure Services.
		0	***Number of staff budgeted for 2018/2019:***
		286	Full Time: 14
Living Healthy Facilities	Expenditure	5,147	Provision of leisure services at 12 indoor centres and several outdoor facilities in order to facilitate health and fitness and social inclusion. The service will transfer to a new company during 2018-19.
	Income	(3,381)	
	Recharge Income	(285)	***Number of staff budgeted for 2018/2019:***
		1,481	Full Time: 40
			Part Time: 101
Sports Programmes	Expenditure	721	Provision is made for the development and promotion of sport programmes in general with an additional provision for the Disability Co-ordinator and the LAPA Scheme. Partly financed by Public Health Wales and Sports Council Wales grants.
	Income	(538)	
		183	***Number of staff budgeted for 2018/2019:***
			Full Time: 17
			Part Time: 3

ECONOMY AND COMMUNITY

LIBRARY SERVICE		Budget 2018/19 £'000
More Than Books	Expenditure	1,722
	Income	(98)
	Other Services Recharge	(89)
		2
Information Service for	Expenditure	33
	Income	0
Children, Young People		33
and Families		
NET EXPENDITURE - ECONOMY AND COMMUNITY		**5,728**

Provision for:-

9 Catchment Area Libraries

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

4 Community Libraries -

Bethesda, Penygroes, Nefyn, Criccieth

3 Click and Collect Libraries

4 Mobile Libraries -

3 services to homes in the Arfon, Dwyfor and Meirionnydd areas

One for children 3-11 years old within their schools

Full Time:	13
Part Time:	64

'Gwynedd Ni' provides a free Information Service for children, young people and families, covering all aspects of child care.

Number of staff budgeted for 2018/2019:

Full Time:	1
Part Time:	0

MEMORANDUM ITEMS

ECONOMY AND COMMUNITY - SUMMARY

Total Expenditure	14,355
Total Income	(7,298)
Total Income - Recharges	(1,329)
Net Expenditure	**5,728**

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
MANAGEMENT			
Head of Department Unit	Expenditure	150	The Head of the Adults, Health and Wellbeing Department and support staff. Number of staff budgeted for 2018/2019: Full time: 2
		150	
BUSINESS SERVICE			
Business Management Unit	Expenditure	78	Management costs of the Business Service. Number of staff budgeted for 2018/2019: Full time: 1
Development and Category Management Unit	Expenditure	459	Developing and monitoring contracts and commissioning of services. Number of staff budgeted for 2018/2019: Full time: 9 Part time: 2
Performance and Data Systems Unit	Expenditure	398	Managing, developing and supporting systems along with developing and implementing the Department's ITC Strategy. Also prepare service statisics.
	Income	(44)	
	Contribution from reserves	(30)	Partly financed by Isle of Anglesey County Council and Gwynedd Council's Strategic Plan.
		324	Number of staff budgeted for 2018/2019: Full time: 5 Part time: 1
Income and Wellbeing Unit	Expenditure	458	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 2018/2019: Full time: 10 Part time: 5

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
Workforce Support Unit	Expenditure	935	Provide a wide range of busness support to the Adult and Children Departments including
	Income	(103)	paying providers, reception services, information management, customer care, client asset
			management and administration support to the social work teams. A fee is charged for client
		832	asset management services
			Number of staff budgeted for 2018/2019:
			Full time: 24
			Part time: 13
Transformation Projects	Expenditure	336	Managing and administering the 'Transformation of Adults' Services' projects,
	Income	(49)	financed partly through the authority's Strategic Plan.
	Contribution from reserves	(178)	Number of staff budgeted for 2018/2019:
		109	Full time: 4
Workforce Development Unit	Expenditure	461	Arranging and providing training for all workers within the Department and Care staff on
	Income	(320)	a wider basis. Partly funded by a Welsh Government grant.
		141	Number of staff budgeted for 2018/2019:
			Full time: 8
			Part time: 2
BUSINESS SERVICE TOTAL		**2,401**	

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
OTHER CENTRAL SERVICES			
Safeguarding and Quality Assurance Unit	Expenditure	349	Developing a service to safeguard adults and to assure care quality in the residential sector Number of staff budgeted for 2018/2019: Full time: 7 Part time: 1
Hospital Service	Expenditure	188	Providing social work services in Ysbyty Gwynedd. Partly financed by the Health Board
	Income	(43)	Number of staff budgeted for 2018/2019:
		145	Full time: 4 Part time: 1
OPUS Project	Expenditure	425	European Social Fund Grant scheme, with the objective of increasing the employability
	Income	(425)	of economically inactive and long term unemployed people aged 25 and over, who have complex
		0	barriers to employment (such as a Learning Disability or Mental Health Condition) Fully funded through the European Social Fund Grant Number of staff budgeted for 2018/2019: Full time: 9
Telecare Project	Expenditure	413	Preparing telecare services and technology in the home, partly financed by the Health Board
	Income	(224)	and by user contributions.
		189	Number of staff budgeted for 2018/2019: Full time: 1
Carer's Services	Expenditure	132	Providing support to Gwynedd's carers, including offering Respite services. Number of staff budgeted for 2018/2019: Part Time : 1
Independent Living Fund	Expenditure	1,950	Funding the care packages of service users that were previously funded through the ILF Grant.
Other Services	Expenditure	291	Includes grants to the Citizen's Advice Bureau and other organisations which are not specific to one particular service along with contributions to various provisions.
Savings to be Found	Expenditure	(450)	Savings targets to be apportioned against the services
CENTRAL SERVICES TOTAL		**5,157**	

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
ADULT SERVICES			
Adult Services Management Unit	Expenditure	344	Management costs of adult services. Number of staff budgeted for 2018/2019: Full time: 4
OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES			
Social Work Teams	Expenditure	2,727	The cost of Team Leaders, Leading Practitioners, Social Workers, Occupational Therapists and Social Care Practitioners, partly financed by the Health Board Number of staff budgeted for 2018/2019: Full time: 48 Part time: 19
	Income	(126)	
		2,601	
OLDER PEOPLE SERVICE			
Residential Care	Expenditure	14,451	The cost of placing older people in the Council's 11 homes and numerous independent residential care homes, net of contributions.
	Income	(6,555)	
		7,896	
Nursing Care	Expenditure	5,516	The cost of placing older people in independent nursing homes, net of contributions.
	Income	(1,963)	
		3,553	
Direct Payments	Expenditure	450	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(62)	
		388	
Extra Care Housing	Expenditure	420	Provision of accommodation and care including Awel y Coleg, y Bala, and Cae Garnedd, Bangor, net of client contributions.
	Income	(139)	
		281	
Home Care	Expenditure	8,798	Home Care Services net of contributions from individuals and the Health Board. Approximately 50% of this service is provided in-house.
	Income	(2,282)	
		6,516	

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
Day Services	Expenditure	708	The cost of day services for older people in various locations, partly funded by the Health Board.
	Income	(40)	
		668	
Aids and Adaptations	Expenditure	237	Aids, adaptations and specialised equipment
Other Services	Expenditure	372	Grants to voluntary organisations, that are partly funded by the Health Board
	Income	(124)	
		248	
OLDER PEOPLE TOTAL		**19,787**	
PHYSICAL DISABILITIES SERVICE			
Residential amd Nursing Care	Expenditure	655	The cost of placing clients in independent homes less contributions.
	Income	(132)	
		523	
Supported Accommodation	Expenditure	190	Support for individuals to live as tenants in the community, net of client contributions.
	Income	(33)	
		157	
Direct Payments	Expenditure	408	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(72)	
		336	
Home Care	Expenditure	1,116	Home Care Services net of contributions
	Income	(26)	
		1,090	
Other Services	Expenditure	155	Mainly grants to voluntary organisations.
	Income	(3)	
		152	
PHYSICAL DISABILITIES TOTAL		**2,258**	

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
LEARNING DISABILITIES SERVICE			
Social Work Teams	Expenditure	713	The cost of Provider and Devolopmental Managers, County Leader, Senior Practitioners and Social Workers. Two posts financed through the authority's Strategic Plan.
	Contribution from reserves	(84)	Number of staff budgeted for 2018/2019:
		629	Full time: 12
			Part time: 4
Residential and Nursing Services	Expenditure	4,748	Long term placements or respite care in 2 of the Council's care homes and a number of independent homes, net of contributions. Some packages are jointly financed by the Health Board.
	Income	(903)	
		3,845	
Adult Placement Scheme	Expenditure	337	Placements in family homes, net of client contributions.
	Income	(31)	
		306	
Supported Accommodation	Expenditure	7,108	Support for individuals to live as tenants in the community. Some packages are partly funded by the Health Board and by individuals who contribute towards their care
	Income	(1,007)	
		6,101	
Direct Payments	Expenditure	585	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(64)	
		521	
Day Care Services	Expenditure	3,556	Support for individuals within centres and workshops provided by the Council and the independent sector. Some packages are partly funded by the Health Board.
	Income	(228)	
		3,328	
Support Services	Expenditure	835	Support to individuals to promote social inclusion, partly funded by the Health Board.
	Income	(98)	
		737	
Autism	Expenditure	41	Specific schemes to support autistic individuals within the County.
Other Services	Expenditure	27	Mainly grants to voluntary organisations
	Income	(3)	
		24	
LEARNING DISABILITIES TOTAL		**15,532**	

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
MENTAL HEALTH SERVICE			
Social Work Teams	Expenditure	729	Cost of Team Leaders and Social Workers responsible for assessing the needs and commissioning services to clients jointly with the Health Board.
	Income	(37)	
		692	Number of staff budgeted for 2018/2019:
			Full time: 13
			Part time: 5
Residential and Nursing Care	Expenditure	1,701	Long term residential/nursing care or respite care from the independent sector for users suffering from mental illness, net of client and Heath Board contributions
	Income	(131)	
		1,570	
Supported Accommodation	Expenditure	744	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	(109)	
		635	
Direct Payments	Expenditure	43	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(4)	
		39	
Day Care Services	Expenditure	7	Support to enable individuals to cope within their communities.
	Income	(2)	
		5	
Support Services	Expenditure	400	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board.
	Income	(66)	
		334	Number of staff budgeted for 2018/2019:
			Full time: 6
			Part time: 11
Other Services	Expenditure	188	Various services including Drugs and Alcohol Rehab placements, and grants to voluntary organisations.
	Income	(3)	
		185	
MENTAL HEALTH TOTAL		**3,460**	
ADULT SERVICES TOTAL		**43,982**	

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
PROVIDER SERVICE			
Management and Administration	Expenditure	419	The costs of managing and administering the Provider Services.
	Recharge income	(419)	Number of staff budgeted for 2018/2019:
		0	Full Time: 11
			Part Time: 5
Residential Care Services	Expenditure	10,162	Care services for older people in 11 residential homes. Also provided are 2 homes for
	Income	(24)	people with learning disabilities
	Recharge income	(10,138)	Number of staff budgeted for 2018/2019:
		0	Full Time: 109
			Part Time: 239
Day Care Services	Expenditure	2,162	Day care for older people in 4 day care centres. Also provided are services for people
	Income	(87)	with learning disablities at 4 work units and 3 special units.
	Recharge income	(2,075)	Number of staff budgeted for 2018/2019:
		0	Full Time: 43
			Part Time: 28
Community Care Services	Expenditure	6,122	Homecare and support worker services totalling about 6,000 hours a week are
	Income	(161)	provided to older people and people with disabilities throughout Gwynedd. Also
	Recharge income	(5,961)	provided are services to residents of extra care housing in Awel y Coleg, y Bala.
		0	Number of staff budgeted for 2018/2019:
			Full Time: 18
			Part Time: 301
Supported Accommodation	Expenditure	2,193	Care services provided for people with learning disabilities in supported housing at 9
	Income	(386)	locations throughout Gwynedd. Also provided is an adult placement scheme for people
	Recharge income	(1,807)	with learning disabilities operating in Gwynedd and Anglesey.
		0	Number of staff budgeted for 2018/2019:
			Full Time: 4
			Part Time: 45
PROVIDER SERVICE TOTAL		**0**	

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
HOUSING SERVICE			
Management and Administration	Expenditure	31	Management and administration costs for the Housing Service. Number of staff budgeted for 2018/2019: Full time: 2
Housing Options Team	Expenditure	287	Administering Gwynedd's Social Housing Register, partly financed by the Local
	Income	(179)	Housing Associations.
		108	Number of staff budgeted for 2018/2019: Full time: 7 Part time: 1
Wellbeing Unit	Expenditure	52	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014 Number of staff budgeted for 2018/2019: Full time: 1
Syrian Refugees Resettlement Programme	Expenditure	117	A programme looking to resettle vulnerable refugees from Syria
	Income	(117)	Fully funded by the Home Office.
		0	Number of staff budgeted for 2018/2019: Full time: 1
Housing Strategy	Expenditure	115	Strategy service for Housing Number of staff budgeted for 2018/2019: Full time: 1
Housing Enforcement	Expenditure	373	Providing an enforcement service for Private Sector Housing and implementing the licensing
	Income	(91)	scheme for Houses in Multiple Occupation. Bringing empty properties back into use.
	Contribution from reserves	(27)	Financed partly from the Authority's Strategic Plan and income collected through licensing fees.
		255	Number of staff budgeted for 2018/2019: Full time: 8 Part time: 1
Private Sector Housing Grants	Expenditure	255	Administrating Housing Grants schemes. An element of the Unit's costs are recovered
	Income	(137)	through fees, by administering capital schemes.
		118	Number of staff budgeted for 2018/2019: Full time: 6

ADULTS, HEALTH AND WELLBEING

		Budget 2018/19 £'000	
Homelessness and Welfare Services	Expenditure	1,280	Providing a service for people who present themselves homeless in Gwynedd, which could include accommodation in Bed & Breakfast, Noddfa and Rhianfa hostels, or within houses that have been leased from the private sector. There is an emphasis also on prevention of homelessness. Elements of the service are financed by the collection of rent. Number of staff budgeted for 2018/2019: Full time: 16 Part time: 15
	Income	(323)	
		957	
Gypsies and Travellers	Expenditure	90	Providing a gypsy site in Llandegai and dealing with any unauthorised encampments. Number of staff budgeted for 2018/2019: Part time: 2
	Income	(33)	
		57	
Supporting People Projects	Expenditure	5,165	Provide Housing Related Support in accordance with the Council's Supporting People Programme. Funded mainly through grant by the Welsh Government. Full time: 3
	Income	(5,044)	
		121	
HOUSING SERVICE TOTAL		**1,814**	
ADULTS, HEALTH AND WELLBEING TOTAL		**50,953**	

ADULTS, HEALTH AND WELLBEING

Budget
2018/19
£'000
MEMORANDUM ITEMS

ADULTS, HEALTH AND WELLBEING SUMMARY	
Total expenditure	93,705
Total income	(22,033)
Total recharge income	(20,400)
Total contribution from reserves	(319)
	50,953

CHILDREN AND FAMILY SUPPORT

		Budget 2018/19 £'000	
Management	Expenditure	667	Management and administration of the Children and Family Support Department. Number of staff budgeted for 2018/2019: Full time: 13 Part time: 5
Children and Family Support Teams	Expenditure	1,621	Providing support services for families, children in need and children in care. Number of staff budgeted for 2018/2019: Full time: 35 Part time: 2
Family Support	Expenditure	455	Providing support for children in need (Children's Act 1989), including family conferences and IFSS provision provided by the Isle of Anglesey County Council.
Fostering Services Team	Expenditure Income	607 (45) 562	Assessing and supporting foster carers and arranging placements. Number of staff budgeted for 2018/2019: Full time: 13
Out of County Placements	Expenditure	1,840	External placements by independent providers, including secure accommodation.
Children with Foster Parents	Expenditure	2,456	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
North Wales Adoption Service	Expenditure	147	Contribution towards the North Wales Adoption Service (NWAS) Number of staff budgeted for 2018/2019: Full time: 2 Part time: 1
Other Placements	Expenditure	441	Cost of adoption services, residence orders and special guardianships.

CHILDREN AND FAMILY SUPPORT

		Budget 2018/19 £'000	
Children Support Services	Expenditure	475	Providing support for families, children in need and children in Local Authority care. Number of staff budgeted for 2018/2019: Full time: 7 Part time: 22
Post-16 Service	Expenditure	1,024	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 2018/2019: Full time: 7 Part time: 1
Derwen Team	Expenditure	707	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 2018/2019: Full time: 12 Part time: 10
Derwen Support Schemes	Expenditure Recharge income	742 (50) 692	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 2018/2019: Part time: 52
Hafan y Sêr Short Breaks Unit	Expenditure Income	310 (63) 247	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 2018/2019: Full time: 9

CHILDREN AND FAMILY SUPPORT

		Budget 2018/19 £'000	
Gwynedd/Môn Youth Justice Service	Expenditure	911	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	(420)	
	Recharge income	(239)	
		252	Number of staff budgeted for 2018/2019:
			Full time: 15
			Part time: 10
Early Years Unit	Expenditure	5,492	A number of projects under the 2006 Children's Care Act, financed mainly by grants including Flying Start, Families First, Out of Schools Care, and Childcare.
	Income	(4,956)	
	Recharge income	(407)	Number of staff budgeted for 2018/2019:
		129	Full time: 19
			Part time: 34
Youth and Community Services	Expenditure	1,380	Providing youth and community officers, area development workers, 39 youth clubs, and £60k worth of grants to various organisations within the youth work sphere.
	Income	(426)	
	Recharge income	(31)	Number of staff budgeted for 2018/2019:
		923	Full time: 15
			Part time: 82
Statutory Review Team	Expenditure	207	Performing Statutory Reviews according to requirements.
			Number of staff budgeted for 2018/2019:
			Full time: 2
			Part time: 3
Case Conference Chairing Service	Expenditure	69	Meeting the requirements of the All Wales Child Protection Procedures.
			Number of staff budgeted for 2018/2019:
			Full time: 1
			Part time: 1
Edge of Care Team	Expenditure	557	Implementing the End-to-End Review of Children Services.
			Number of staff budgeted for 2018/2019:
			Full time: 12
			Part time: 1

CHILDREN AND FAMILY SUPPORT

		Budget 2018/19 £'000	
Around The Family Team	Expenditure	251	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	(250)	
		1	Number of staff budgeted for 2018/2019:
			Full time: 5
			Part time: 1
Out of Hours Services	Expenditure	446	Providing social work services outside working hours for Gwynedd and Ynys Môn.
	Income	(178)	Partly funded by Isle of Anglesey County Council.
		268	Number of staff budgeted for 2018/2019:
			Full time: 6
Families First Grant	Expenditure	1,139	Development and provision of support to families, particularly those living in poverty, with a clear emphasis on prevention and early intervention.
	Income	(1,139)	
		0	Number of staff budgeted for 2018/2019:
			Full time: 1
Other Services	Expenditure	271	Includes court costs, advocacy service, contribution to the regional safeguarding board.
CHILDREN AND FAMILY SUPPORT TOTAL		**14,011**	

CHILDREN AND FAMILY SUPPORT SUMMARY

Total expenditure	22,215
Total income	(7,227)
Total recharge income	(977)
	14,011

HIGHWAYS AND MUNICIPAL

		Budget 2018/2019 £'000	
- VARIOUS			
Other Rechargeable Works	Expenditure	2,934	Includes work and contracts carried out for external customers and clients.
	Income	(2,934)	Also respond to other necessary work as required such as accident damage,
		0	repair and emergency works.
Vehicles and Plant Account	Expenditure	5,380	Costs and recharges relating to maintaining and running the Environment Group's
	Income	(5)	fleet of vehicles and plant.
	Less recharged to the service	(5,375)	
		(0)	
Fleet Management Unit	Expenditure	392	Management of all the Council's fleet.
	Income	(37)	Number of staff budgeted for 2018/2019:
	Less recharged to the service	(47)	Full time: 8
		308	
Workshops	Expenditure	1,889	Repairs and maintenance of all the Council's fleet including an MOT service.
	Less recharged to the serivce	(1,889)	The provision of an MOT service to the public is also provided.
		0	Number of staff budgeted for 2018/2019:
			Full time: 20
NET TOTAL - VARIOUS		308	
- HIGHWAYS			
County Roads	Expenditure	13,161	Includes the inspection and maintenance of all the county road network and estate
	Income	(2,439)	roads, bridges and other structures and the provision of street lighting. The unit also
		10,722	maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk
	Savings to be found	(24)	Road Agency.
	Less Recharged to Capital	(887)	The Council is statutorily responsible for the maintenance of the county road network,
	Programme	9,811	which includes:-
			- 331 kilometres of principal roads
			- 2,386 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 2018/2019:
			Full time: 141
NET TOTAL - HIGHWAYS		9,811	Part time: 1

HIGHWAYS AND MUNICIPAL

- ENGINEERING		Budget 2018/2019 £'000	
Sewerage and Water Pipes	Expenditure	102	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	(70)	
		32	Number of staff budgeted for 2018/2019:
			Full time: 1
CCTV	Expenditure	291	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.
	Savings to be found	(35)	
	Income	(36)	
	Less recharged to the service	(51)	
		169	Number of staff budgeted for 2018/2019:
			Full time: 5
			Part time: 3
General Engineering Works	Expenditure	48	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
		48	
Aber Bridge	Expenditure	89	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		89	Number of staff budgeted for 2018/2019:
			Full time: 2
			Part time: 1
Barmouth Bridge	Expenditure	48	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
	Savings to be found	(13)	
		35	
NET TOTAL - ENGINEERING		373	

HIGHWAYS AND MUNICIPAL

- MUNICIPAL		Budget 2018/2019 £'000	
Crematorium and Cemeteries	Expenditure	940	Provision and management of a burial and cremation service by means of the
	Income	(963)	Bangor Crematorium and 16 Council Cemeteries.
		(23)	Number of staff budgeted for 2018/2019:
			Full time: 15
Street Cleaning	Expenditure	2,267	Provision of a cleaning service in line with the requirements of the Environmental
	Savings to be found	(50)	Protection Act 1990. This includes the sweeping of streets, highways and emptying
	Income	(17)	public litter bins.
	Less recharged to the service	(139)	Number of staff budgeted for 2018/2019:
		2,061	Full time: 56
			Part time: 1
Street Enforcement	Expenditure	352	Provision of street enforcement and management of waste misuse to comply with
	Income	(101)	the Clean Neighbourhood Act.
		251	Number of staff budgeted for 2018/2019:
			Full time: 6
Public Conveniences	Expenditure	959	Responsibilitiy for managing and cleaning, in partnership with others, 63 public
	Savings to be found	(12)	conveniences which are in use.
	Income	(281)	Number of staff budgeted for 2018/2019:
		666	Full time: 7
			Part time: 32
Parks and Open Spaces	Expenditure	1,211	The various activities in the service include the ground maintenance of car parks,
	Income	(65)	leisure centres, playing fields, parks, open spaces and offices together with the
	Savings to be found	(62)	provision of ground maintenance to schools and other sites in Gwynedd.
	Less recharged to the service	(683)	Number of staff budgeted for 2018/2019:
		401	Full time: 19
			Part time: 10

HIGHWAYS AND MUNICIPAL

- MUNICIPAL (continued)		**Budget 2018/2019 £'000**	
Waste Disposal and Recycling	Expenditure	6,556	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	(1,009)	
	Savings to be found	(131)	
		5,416	Number of staff budgeted for 2018/2019:
			Full time: 53
			Part time: 21
Waste Collection and Recycling	Expenditure	9,883	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading.
	Income	(4,152)	
	Savings to be found	(66)	Number of staff budgeted for 2018/2019:
		5,665	Full time: 153
			Part time: 10
Sewerage Works and Cesspool Emptying	Expenditure	8	A service is provided for unblocking drains of the Council's property as well as emptying cesspools of private and Council properties.
	Less recharged to the service	(23)	
		(15)	
NET TOTAL - MUNICIPAL		14,422	
NET TOTAL HIGHWAYS AND MUNICIPAL		24,914	

HIGHWAYS AND MUNICIPAL

MEMORANDUM ITEMS

HIGHWAYS AND MUNICIPAL SUMMARY	
Total Expenditure	46,510
Total Income and recharge to services	(20,246)
Contribution from reserves	(70)
Less recharged to Capital Programme	(887)
Savings to be found	(393)
Net Expenditure	24,914

HIGHWAYS AND MUNICIPAL

NORTH AND MID WALES TRUNK ROAD AGENCY		Budget 2018/2019 £'000
North Wales Trunk Road Agency	Trunk Road Unit	9,218
	Trunk Road Unit - Works	39,284
	Income	(48,559)
		(57)

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

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

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

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

Number of staff budgeted for 2018/2019:

Full time:	168
Part time:	7

MEMORANDUM ITEMS

NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY	
Total Expenditure	48,502
Total Income	(48,559)
Net Expenditure	(57)

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

		Budget 2018/2019 £'000	
ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)			
Reimbursable Income	Expenditure	163	Includes income collected on behalf of external clients from private Car Parks
	Income	(163)	within Gwynedd.
		0	
Environment Management	Expenditure	512	Includes management costs of the Department, and ensuring value for money while
and Corporate Category	Savings to be Found	0	striving to keep the benefit local on all corporate purchases of goods and services.
Management		512	Number of staff budgeted for 2018/2019:
			Full time: 5.8
General Planning and	Expenditure	985	Duties include dealing with planning applications, monitoring developments,
Planning Development	Income	(797)	enforcing regulations, dealing with appeals, planning control and monitoring
	Less recharged to services	(8)	of mines.
		180	Number of staff budgeted for 2018/2019:
			Full time: 15
			Part time: 1
Joint Planning Policy	Expenditure	226	Contribution towards Joint Planning Policy.
	Contribution from reserves	(9)	
		217	
Client Services	Expenditure	372	Operating the Council's responsibilities for licensing including taxis, public
Public Protection	Income	(390)	entertainment etc. Also includes managing public markets within the County.
	Savings to be Found	(9)	Number of staff budgeted for 2018/2019:
	Less recharged to services	(19)	Full time: 5.3
		(47)	
Pest Control and	Expenditure	162	Pest Control and Dog Control Services
Dog Control Services	Income	(82)	Number of staff budgeted for 2018/2019:
	Less recharged to services	(40)	Full time: 3.9
		40	

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

		Budget 2018/2019 £'000	
ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)			
Management and Admin	Expenditure	(9)	Management and administration costs of Planning and Public Protection Services.
	Income	(461)	Number of staff budgeted for 2018/2019:
		(470)	Full time: 9
			Part time: 1
Food	Expenditure	635	Enforcement of legislation that relate to food issues.
	Income	(5)	Number of staff budgeted for 2018/2019:
		630	Full time: 12.4
Environmental Health	Expenditure	523	Enforcement of legislation involving general public health issues such as
	Income	(58)	Pollution Control, Health and Safety, Infectious Diseases and Water Hygiene.
	Less recharged to services	(4)	Number of staff budgeted for 2018/2019:
		461	Full time: 9
Trading Standards	Expenditure	470	Trading Standards work includes Metrology, Consumer Advice, Fair Trading,
	Income	(7)	Licensing and Animal Health.
		463	Number of staff budgeted for 2018/2019:
			Full time: 10.4
Transport	Expenditure	2,494	Long term road improvement planning; traffic and parking management strategy;
	Income	(3,156)	feasibility and forward planning. The Council has a duty to promote road safety
	Re-charge to Capital Programme	(100)	through publicity and instruction of school children, pedestrians, cyclists, etc. The service has responsibility for the management of over 100 car parks
	Less recharged to services	(60)	throughout the Council's area. This includes the maintenance and improvement
	Savings to be Found	(45)	of parking areas and the setting and collection of fees and charges as well as
		(867)	enforcing on-street parking restrictions.
			Number of staff budgeted for 2018/2019:
			Full time: 29
			Part time: 25

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

		Budget 2018/2019 £'000	
ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)			
Integrated Transport Unit	Expenditure	7,586	The Unit was established to provide integrated transport services across the Council's services. The Unit has direct responsibility for administering subsidy to the Bus and Railway services as well as Community Transport. It operates as a provider on behalf of Education and Social Services' transport. Also includes the administration of the Concessionary Fares Scheme which provides free travel to pensioners and the disabled.
	Income	(3,241)	
	Less recharged to services	(2,617)	
		1,729	
			Number of staff budgeted for 2018/2019:
			Full time: 8
Countryside and Access	Expenditure	1,162	Responsibility for managing 3,850 kilometres of rights of way, 57 kilometres of off road cycle routes as well as dealing with rights of way, road status and access to the countryside. The duties also include providing a service to conserve habitats and species and promote the rural economy in a sustainable way.
	Income	(375)	
	Savings to be Found	(30)	
	Contribution from reserves	(10)	
		747	Number of staff budgeted for 2018/2019:
			Full time: 17
			Part time: 2
Cleaning and Caretaking	Expenditure	653	Cleaning and caretaking of Council offices, buildings and fulfilling external cleaning contracts.
	Income	(45)	
	Less recharged to services	(567)	Number of staff budgeted for 2018/2019:
		41	Full time: 2
			Part time: 66
Corporate Property Services	Expenditure	2,354	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	(78)	
	Less recharged to services	(206)	
	Re-charge to Capital Programme	(51)	Number of staff budgeted for 2018/2019:
			Full time: 34
	Contribution from reserves	(50)	Part time: 1
		1,969	

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

		Budget 2018/2019 £'000	
ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)			
Administration Offices	Expenditure	1,579	Office accommodation is provided for the administration of Council services,
	Income	(159)	including the main offices in Caernarfon and the area offices at Pwllheli and Dolgellau.
	Savings to be Found	(33)	
		1,387	
Smallholdings	Expenditure	62	The Council has 49 units totalling 3,135 acres. The smallholdings are managed by the
	Income	(218)	Property Service.
		(156)	
Sundry Properties	Expenditure	23	The operating cost of a number of Community Centres and various sundry properties
	Income	(25)	based all over Gwynedd.
		(1)	
NET TOTAL - ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)		**7,305**	

MEMORANDUM ITEMS

ENVIRONMENT (Planning and Public Protecion, Transport and Countryside, Corporate Property)		
	Total Expenditure	20,432
	Total Income and	(8,799)
	recharge to services	(3,981)
	Less recharged to Capital	0
	Programme	(151)
	Contribution from reserves	(69)
	Savings to be Found	(127)
	Net Expenditure	7,305

Planning Policy	Expenditure	496	Provide a joint Local Development Plan with Anglesey.
	Income - Anglesey	(226)	Number of staff budgeted for 2018/2019:
	Contribution from reserves	(45)	Full time: 8.2
	Less recharged to services	(226)	
		0	

CORPORATE MANAGEMENT TEAM AND LEGAL

		Budget 2018/19 £'000	
CORPORATE MANAGEMENT TEAM AND LEGAL			
Chief Executive and Corporate Directors	Expenditure	690	The Corporate Management Team (comprising the Chief Executive and two Corporate Directors) are responsible for recommending the strategic direction of the Council, of Gwynedd as a county, and for strategic commissioning relating to the key issues affecting the citizens of Gwynedd. Number of staff budgeted for 2018/2019: Full Time: 4 Part Time: 1
		690	
Emergency Planning	Expenditure	124	Provision of the Council's Emergency Planning service.
		124	
Legal, Monitoring Officer and Propriety	Expenditure	811	Providing legal advice and service to the whole Council. Number of staff budgeted for 2018/2019: Full Time: 15 Part Time: 3
	Income	(49)	
		762	
Registration of Electors	Expenditure	182	Preparing and publishing the Electoral Register and dealing with enquiries. Number of staff budgeted for 2018/2019: Full Time: 2 Part Time: 1
	Income	(3)	
		179	
Coroner	Expenditure	456	Provision for the Coroner's service. Number of staff budgeted for 2018/2019: Part Time: 1
	Income	(180)	
		276	
Elections	Expenditure	22	For the Council's elections and by-elections.
		22	
NET TOTAL CORPORATE MANAGEMENT TEAM AND LEGAL		2,053	

CORPORATE MANAGEMENT TEAM AND LEGAL

Budget
2018/19
£'000

MEMORANDUM ITEMS

CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY

Expenditure Total	2,285
Income	(232)
Net Expenditure	2,053

GWYNEDD CONSULTANCY

		Budget 2018/2019 £'000	
Gwynedd Consultancy - Engineering, Environmental and FCERM Services	Expenditure	4,645	Provide professional consultancy service to the Council's services and also to the Assembly through the Trunk Road Agency arrangement. It includes design work, monitoring and supervision of improvement schemes. As the works programme varies from year to year, the fee income recovered can also vary. Responsibility also for monitoring and arranging maintenance work related to bridges and structures.
	Income	(3,689)	
	Less recharged to services	(1,344)	
		(388)	
			Number of staff budgeted for 2018/2019:
			Full time: 77.4
			Part time: 4.6
Flood Risk Management Unit	Expenditure	742	The Unit is responsible for land drainage schemes to prevent and alleviate flooding problems as well as management of the shoreline of the Council's area, comprising 229 kilometres of coast. The service includes the monitoring and maintenance of the shoreline and the development of appropriate capital projects.
	Income	(48)	
	Less recharged to services	(128)	
		565	
			Number of staff budgeted for 2018/2019:
			Full time: 6.2
			Part time: 0.4
Building Control	Expenditure	609	Duties include dealing with building applications by ensuring compliance with Building Regulations and Standards. The service also provides a range of other statutory functions including Dangerous Structures and demolition of structures.
	Income	(402)	
	Less recharged to services	(91)	
		116	Number of staff budgeted for 2018/2019:
			Full time: 11.4
			Part time: 1
Building Unit	Expenditure	624	A number of corporate building services are provided, including architectural services and administering capital schemes. This cost is recharged partly to the capital programme and partly to other services.
	Re-charge to Capital Programme	(642)	
		(18)	Number of staff budgeted for 2018/2019:
			Full time: 12
			Part time: 1
NET TOTAL - GWYNEDD CONSULTANCY		275	

GWYNEDD CONSULTANCY

MEMORANDUM ITEMS

GWYNEDD CONSULTANCY SUMMARY	
Total Expenditure	6,620
Total Income	(4,139)
Recharge to services	(1,563)
Less recharged to Capital Programme	(642)
Net Expenditure	275

CORPORATE

		Budget 2018/2019 £'000	
CORPORATE - BENEFITS			
Benefits Paid	Expenditure	40,266	Housing and Council tax state benefits.
	Income	(30,542)	
		9,724	
CORPORATE - OTHER			
Corporate	Expenditure	1,413	Includes £372,260 Early Retirement costs inherited from the former Councils, £393,000 Discretionary Rate Relief and £591,100 Apprentership Levy, for the Council as a whole.
	Income	(87)	
		1,327	
External Audit	Expenditure	330	External audit service and certificate of grant claims and returns.
		329,680	
Precepts	Community Councils	2,207	Precepts to other bodies, to Community and Town Councils, and to other Authorities that receive funding from Gwynedd Council including North Wales Fire and Rescue Authority, Snowdonia National Park and Natural Resources Wales.
	North Wales Fire and Rescue Authority	5,914	
	Special Drainage Levies	102	
	Snowdonia National Park	912	
		9,135	
Corporate - Other	Centrally held Technical Budgets	8,728	
	Non Distributed Costs	5,355	
	Other Requirements - including bids yet to be distributed	2,461	
	Capital Financing Issues	(343)	
	Net Interest Received	(130)	
	The Council Plan	93	
	Corporate Savings	238	
		16,402	
NET TOTAL - CORPORATE		36,917	
	MEMORANDUM ITEMS		
CORPORATE SUMMARY			
	Total Expenditure	67,676	
	Total Income	(30,759)	
	Net Expenditure	36,917	

THE CAPITAL BUDGET 2018-2019

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 grants and contributions from Central Government, the European Community 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 31/3/18 £'000	Est 2018/19 £'000	Est 2019/20 £'000	Est 2020/21 £'000	Schemes Total £'000
Education	52,655	1,624	0	0	54,279
Corporate Support	3,052	109	0	0	3,161
Corporate	0	330	0	0	330
Finance	1,101	635	74	0	1,810
Economy and Community	11,331	242	200	0	11,773
Adults, Health and Welfare	2,387	3,608	0	0	5,995
Highways and Municipal	37,097	5,807	1,995	1,913	46,812
Environment	42,903	4,996	0	43	47,942
Gwynedd Consultancy	253	125	0	44	422
TOTAL	**150,779**	**17,476**	**2,269**	**2,000**	**172,524**

The 2018/19 estimates include provisional figures for slippages from 2017/18 which were reflected in the third quarter review report which was presented to the Cabinet in January 2018. The figures will be adjusted to reflect the final year position for 2017/18.
These figures also include commitments from the Asset Management Plan (2018/19), as well as all other schemes which are committed to be funded from other sources such as grants etc.

SCHEME	Actual to 31/3/18 £'000	Est 2018/19 £'000	Est 2019/20 £'000	Est 2020/21 £'000	Schemes Total £'000
EDUCATION					
Commitments					
Primary Schools - Capitalised Repairs & Maintenance	8,224	537			8,761
Replacing temporary classrooms	483	70			553
Llanrug Primary School - lack of space	392	20			412
Dolgellau Area Schools	4,284	57			4,341
Bro Llifon School	4,926	122			5,048
New School in Glancegin	5,047	67			5,114
Bangor Area Schools	50	50			100
Secondary Schools - Capitalised Repairs & Maintenance	5,958	412			6,370
Special Schools - Capitalised Repairs & Maintenance	240	60			300
Hafod Lon School	12,909	97			13,006
Lifelong Learning School in Y Berwyn	10,142	132			10,274
EDUCATION TOTAL	**52,655**	**1,624**	**0**	**0**	**54,279**
CORPORATE SUPPORT					
Commitments					
Health and Safety (review - keeping children and vehicles separate)	2,522	100			2,622
Purchase of Website Content Management system	96	4			100
ERDMS (Electronic Records and Document Management System)	434	5			439
CORPORATE SUPPORT TOTAL	**3,052**	**109**	**0**	**0**	**3,161**
CORPORATE					
New Schemes					
Bids - unallocated		330			330
TOTAL CORPORATE	**0**	**330**	**0**	**0**	**330**
FINANCE					
Commitments					
Upgrading the Cedar Financial Sustem	61		74		135
Computer Renewals - to be allocated	1,040	635			1,675
FINANCE TOTAL	**1,101**	**635**	**74**	**0**	**1,810**

SCHEME	Actual to 31/3/18 £'000	Est 2018/19 £'000	Est 2019/20 £'000	Est 2020/21 £'000	Schemes Total £'000
ECONOMY AND COMMUNITY					
Commitments					
Pwllheli Sailing Academy	9,067	11			9,078
Caernarfon Town and Waterfront Regeneration	450	0	200		650
Voluntary Development Fund (old "Cist Gwynedd")	1,500	40			1,540
Aberdyfi Quay Scheme (Preparation work)	105	20			125
Pwllheli Harbour and Beach Amenities	80	15			95
Neuadd Dwyfor Digital Equipment	80	70			150
Digitalisation of Neuadd Buddug	49	36			85
New Schemes					
Padarn Country Park Safety Measures		50			50
TOTAL ECONOMIC AND COMMUNITY	**11,331**	**242**	**200**	**0**	**11,773**
ADULTS, HEALTH AND WELFARE					
HOUSING					
Commitments					
Renewal Areas	39	30			69
Disabled Facilities Grants (DFG)		2,450			2,450
Loans Scheme - Repair and Renovations	525	50			575
Grants for Housing Management Projects	165	32			197
Enforcement (Three Year Plan)	4	96			100
Empty Properties/Transfer of Ownership Schemes (Three Year Plan)		100			100
Loans for First Time Buyers	200	100			300
Llandygai Gypsy Site	1454	750			2,204
TOTAL ADULTS, HEALTH AND WELFARE	**2,387**	**3,608**	**0**	**0**	**5,995**
HIGHWAYS AND MUNICIPAL					
Commitments					
Street Lighting Renewals	454	50			504
Street Lighting Renewals to LED Technology	1,192	250			1,442
Renew Safety Fences	1,105	134			1,239
Surface Water on roads	770	100			870
Highways Vehicles	5,237	148	338	103	5,826
Council Fleet Fund	627	398			1,025
Housing Estates Water Pipes	260	300			560
Highways Works Unit Vehicles	7,636	523	717	718	9,594
Recycling Vehicles	8,017	636	426	577	9,656
Municipal Vehicles	1,132	219	216	131	1,698
Secure Playing Fields	842	35			877
Waste Management Schemes	4,247	251			4,498
Municipal Works Unit Vehicles	5,261	471	298	384	6,414
Waste Provision Unit Vehicles	268	118			386
Commissioning Unit Vehicles	49	36			85
New Schemes					
Roads Refurbishment - Grant		1,988			1,988
Renewal of fuel tanks		150			150
HIGHWAYS AND MUNICIPAL TOTAL	**37,097**	**5,807**	**1,995**	**1,913**	**46,812**

SCHEME	Actual to 31/3/18 £'000	Est 2018/19 £'000	Est 2019/20 £'000	Est 2020/21 £'000	Schemes Total £'000
ENVIRONMENT (PLANNING AND PUBLIC PROTECTION , TRANSPORT					
Commitments					
Feasibility of transport schemes	2,778	100			2,878
Renovation of the Recreational/Cycle Routes Network	375	20			395
Planning and Transport Vehicles	575	110		43	728
Car Parks	374	219			593
Asset Management Schemes - R&M	23,386	2,487			25,873
Asset Management Plan - avoiding backlog R&M	8,012	868			8,880
Avoiding backlog R&M (Smallholdings)	50	350			400
Asset Management Plan - Carbon Management	116	385			501
Asbestos and Fire Safety - adaptations	7,237	308			7,545
New Schemes					
External Improvements to schools		78			78
Tŷ Moelwyn, Porthmadog - Multi User Path Project		71			71
ENVIRONMENT TOTAL	**42,903**	**4,996**	**0**	**43**	**47,942**
GWYNEDD CONSULTANCY					
Commitments					
Gwynedd Consultancy Vehicles	182	23		44	249
Coastal Defence - Borth y Gest	71	102			173
TOTAL GWYNEDD CONSULTANCY	**253**	**125**	**0**	**44**	**422**