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# Gwynedd Council

## 2014/15 Budget

### Foreword by Councillor Peredur Jenkins Cabinet Member for Finance

#### **1 Introduction**

- 1.1 The budget for the 2014/15 financial year was established in an extremely challenging environment for every local authority in Wales with the Westminster Government's policy of reducing public expenditure having an effect upon the Welsh Government's budget and they in turn prioritizing those resources available to them.
- 1.2 In essence, local government finance is a fairly simple matter : around 77% of our income is derived from the grant which we receive from the Welsh Government with the remaining 23% of our income coming from the Council taxpayer and we must ensure that our spending is contained within these boundaries.
- 1.3 The situation we face for the years to come is an extremely bleak one, with significant grant reductions already announced by Welsh Government for 2014/15 and 2015/16 with the prospect of more to come if we take account of the contents of the Chancellor's Autumn Statement.
- 1.4 In accordance with the Council's robust financial planning arrangements we have been preparing for some time for an extended period of financial constraint and as a result we are in a position in 2014/15 of not having to rush to find savings. This means that we will not have to make rushed decisions and, as a consequence, find ourselves in a position of having to make cuts in those places which will have a detrimental effect on the people of Gwynedd.
- 1.5 Having said as much, we must use this year wisely to prepare robust schemes for the years to come so that we are in a position to continue to protect the people of Gwynedd from the worst effects of the financial constraints with which we are faced.
- 1.6 The projected financial position for the period to come can be summarised as follows –

## Financial planning projections for the 4 years 2014/15 – 2017/18

£M	2014/15	2015/16	2016/17	2017/18	Total
Additional spending needs	5.2	7.7	10.2	6.7	29.8
Grant loss (increase)	8.1	4.4	3.5	6.1	22.1
Council Tax (*)	(2.9)	(1.8)	(1.9)	(2.0)	(8.6)
<b>Planned deficit</b>	<b>10.4</b>	<b>10.3</b>	<b>11.8</b>	<b>10.8</b>	<b>43.3</b>
Budgetary adjustments	(3.1)				(3.1)
Current Savings programme	(5.5)	(0.7)	(0.2)		(6.4)
Use of balances and early savings	(1.8)	1.8			-
<b>To be found -</b>	<b>(-)</b>	<b>11.4</b>	<b>11.6</b>	<b>10.8</b>	<b>33.8</b>

- 1.7 It can be seen that we are projecting the possibility that we could be facing a financial gap over the 4 years of over £50m but even after assuming an annual average Council Tax increase of 3.5% per year and using those savings which are already in the process of being delivered, we will still need to find savings of around £34m. It is a matter for the Council of course to decide on the actual Council Tax increase in each year when we consider the budget for that year.
- 1.8 Hitherto, the Council's savings strategy has been based on finding as much efficiency savings as possible (that is to say delivering the same outcome for our citizens for less money) and we will continue to pursue opportunities in this area, but we will have to supplement this activity with efforts to manage demand for services.
- 1.9 In attempting to find as much as possible by this method it is hoped that we will reduce the need for service cuts and as a result, minimize the detrimental effects as far as is possible.

## 2. Welsh Government Grant

- 2.1 As noted above, about 77% of our income comes from the Welsh Government grant and in 2014/15, this grant will reduce from £183.04m to £174.97m.
- 2.2 This reduction of 4.4% is significant – much worse than anything seen before in the life of Cyngor Gwynedd.

## 3 Key features of Gwynedd Council's budget for 2014/15

- 3.1 We have calculated that we need an increase of £2.9m in 2014/15 in order to meet the cost of inflation. This is equivalent to an increase of 1.3%.
- 3.2 In addition, we determined that we would need £2.1m to meet pressures on services, particularly in the areas of social care; school transport and meeting the additional costs of our waste strategy along

with recognising the effects of reductions which have arisen in some income budgets as a result of the general economic situation.

- 3.3 In 2014/15, the secondary schools sector unexpectedly saw grants paid to them by Welsh Government being significantly reduced, and as a result the Cabinet decided to assist them with the transition by giving them aid worth £250,000 from Council balances. Coupled with the inflation figures noted above, it was possible for the Council therefore to keep to the Welsh Government's education funding commitment whereby schools would see an increase in their budgets equivalent to 1% above the Welsh Government's own settlement.
- 3.4 It was possible to do this despite the £8.1m reduction on the Council's own grant but in future this position is unlikely to be sustainable.
- 3.5 In addition it was decided that we should try and move closer to a position whereby we pay a living wage to those employees who are on the lowest pay grades in the Council at a cost of £0.2m and raise the required funds from the Council tax.
- 3.6 This means that we have estimated that we needed £5.2m more in 2014/15 than the 2013/14 budget and when the grant loss of £8.1m is added we were facing a funding gap of £13.3 in 2014/15.
- 3.7 In order to keep the Council Tax increase within reasonable boundaries, ensuring that we can continue to meet the needs of our citizens, and pay for the move towards paying a living wage, the Council decided upon a 3.9% increase in council tax which would generate an additional £2.1m. However we were also able to increase the collection rate used to calculate council tax income (as a result of the fact that the reduction anticipated last year due to changes in the Council tax Reduction scheme did not materialise) which meant we could add £0.8m to this sum.
- 3.8 We will be deleting some corporate budgets which had been established to ward against risks with which the Council could be faced, and to meet any permanent budgetary requirements in the Council's Strategic Plan which reduces the requirement by £3.1m and the intention is to meet £5.5m of the remaining gap by utilizing savings already being realized by the Council.
- 3.9 By using £1.8m from balances we can thus be confident of meeting the 2014/15 financial challenge without affecting the services to the people of Gwynedd to any significant extent, and in order to buy time to come up with a solution to the longer term deficit we are facing.

- 3.10 Efficiency savings/ demand management targets have already been set for each service, and they have been asked to formulate their plans in order to achieve those targets by the end of May.
- 3.11 Ultimately however, some element of service cuts will be inevitable and we will be establishing inclusive arrangements in order to be able to come to a conclusion on the Council's priorities early in 2014/15.
- 3.12 In relation to the capital programme, we have largely kept to the programme established last year for 2014/15 and 2015/16 based on the 10 year Asset Strategy adopted by the Council but noting that we will have to re-visit this strategy. Full details of the capital programme are given in this budget book.

#### 4 Council Tax

- 4.1 For 2014/15, the increase in Council Tax will be £41.71 (or 80p per week ) for a property in band D for those services provided by Gwynedd Council, representing an increase of 3.9%.
- 4.2 The increase of 3.9% is the fifth lowest of the 22 authorities in Wales and compares to the Welsh average of 4.2%.
- 4.3 A comparison of the Band D Council Tax with last year's figures is given in the table below.

<b>BAND D COUNCIL TAX</b>			
	<b>2013/14</b>	<b>2014/15</b>	<b>Increase</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Gwynedd Council	1,069.36	1,111.07	41.71 (3.9%)
North Wales Police	223.11	227.61	4.50 (2.0%)
Community Councils	30.82	32.18	1.36 (4.4%)
<b>Total</b>	<b>1,323.29</b>	<b>1,370.86</b>	<b>47.57 (3.6%)</b>

## EMPLOYEES BUDGET 2014/2015

	Full-Time	Part-Time
Human Resources	76	7
Education <i>(Including joint committee arrangement)</i>		
- Teachers	889	266
- Other	133	1,983
- GwE	41	0
- ADY Joint Committee	11	20
Finance	191	25
Democracy and Legal	35	17
Economy and Community Development	206	378
Adults, Health and Wellbeing	484	639
Children and Families	155	189
Highways and Municipal		
- Department	556	103
- North and Mid Wales Trunk Road Agency	96	4
Regulatory (Planning, Transport and Public Protection) <i>(Including joint committee arrangement)</i>	189	172
Strategic and Improvement	69	10
Corporate Management Team	7	1
Gwynedd Consultancy	120	5
<b>Total</b>	<b><u>3,258</u></b>	<b><u>3,819</u></b>

## THE REVENUE BUDGET 2014/2015

The following pages set out the expenditure of the various departments in 2014/2015.

The service budgets include an apportioned share of Central Support Service Charges and Capital Charges. The Capital Charges are calculated according to CIPFA's guidelines and offset actual Capital Financing costs in the corporate budget. The effect of the capital charging system on the Net Expenditure of the Authority is neutral.

A brief description of service provision is also provided.

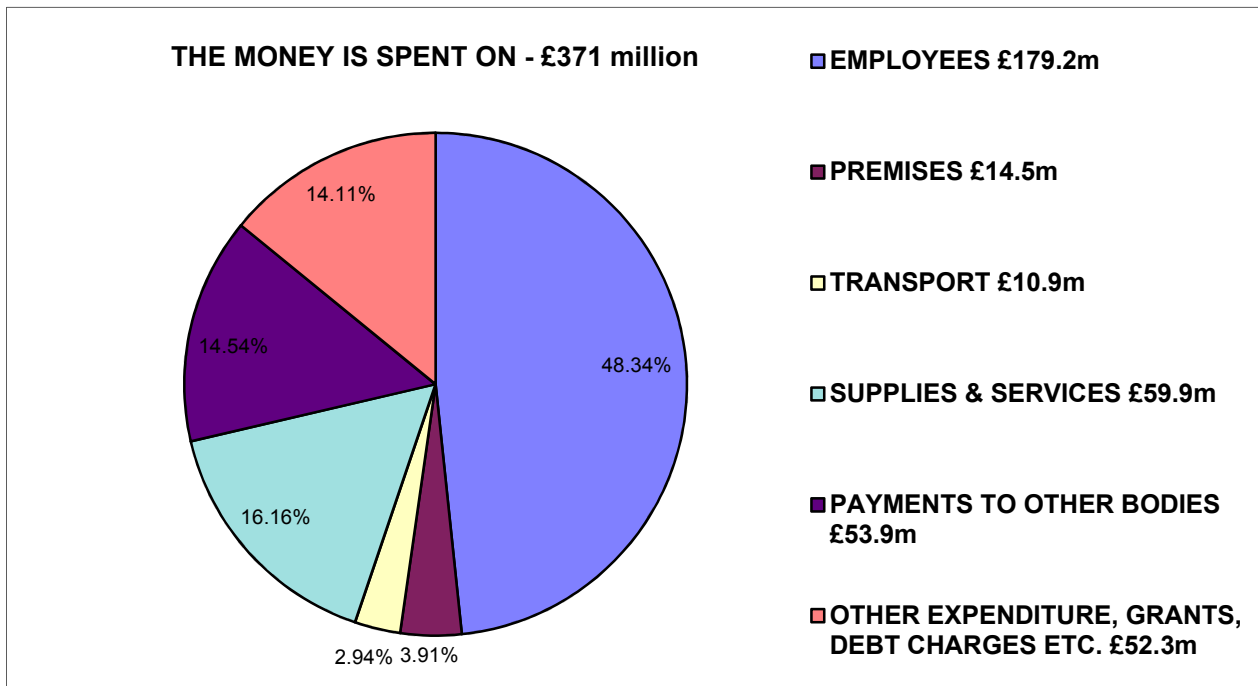
### SUMMARY

	£'000
Gross Expenditure - Departments	370,695
Less - Government Grants, Contributions	86,382
- Other Income	50,379
	<b>233,934</b>

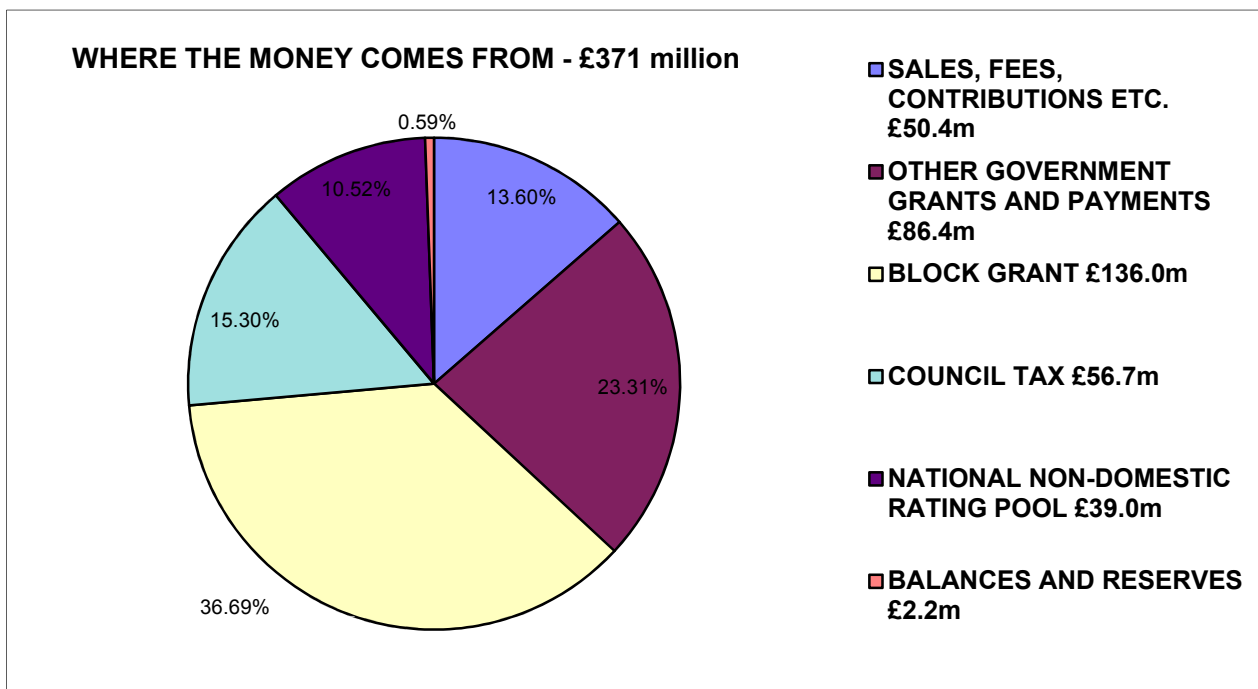
### EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Human Resources	289	0.08	191	0.08
Education <i>(Including arrangement of joint committees)</i>	113,264	30.55	88,984	38.04
Finance	3,592	0.97	1,403	0.60
Democracy and Legal	1,240	0.33	623	0.27
Economy and Community	21,148	5.70	12,703	5.43
Adults, Health and Wellbeing	71,191	19.20	49,614	21.21
Children and Families	17,922	4.83	14,479	6.19
Highways and Municipal (Including North and Mid Wales Trunk Road Agency)	56,466	15.23	26,298	11.24
Regulatory (Planning, Transportation and Public Protection) <i>(Including joint committee arrangement)</i>	19,622	5.29	11,262	4.81
Strategic and Improvement	3,311	0.89	757	0.32
Corporate Management Team	178	0.05	135	0.06
Gwynedd Consultancy	6,859	1.85	1,124	0.48
Corporate - Benefits	37,333	10.07	9,551	4.08
Corporate - Other	18,280	4.93	16,810	7.19
	<b>370,695</b>	<b>100.00</b>	<b>233,934</b>	<b>100.00</b>

**Gross Expenditure**



**Income**





## HUMAN RESOURCES

		<b>Budget 2014/15 £'000</b>	
<b>HUMAN RESOURCES</b>			
Management	Expenditure	469	Responsible for formulating and implementing staff and personnel related policies and staff training, intertwining these with the Council's wider strategies.
Human Resources Policy	Expenditure	209	Number of staff budgeted for 2014/2015: Full Time : 62                      Part Time : 6
Personnel Service	Expenditure	824	
Health & Safety	Expenditure	380	
Handling and Lifting Training	Expenditure	99	
Lone Working	Expenditure	17	
Unison Secretary	Expenditure	36	
Support Services	Expenditure	864	
Support (Catering, Cleaning and Home Care)	Expenditure	157	
	Other Services Recharge	(2,995)	
	Income	(60)	
		<u>0</u>	
Central Training	Expenditure	739	Training and developing Council staff, including employing 9 Graduate Trainees.
	Other Services Recharge	(546)	Number of staff budgeted for 2014/2015: Full Time : 14                      Part Time : 1
	Income	(2)	
		<u>191</u>	
<b>NET TOTAL - HUMAN RESOURCES</b>		<u><u>191</u></u>	

**HUMAN RESOURCES**

MEMORANDUM ITEMS

Central Services Recharge	734	Recharge of Cost of Central Departments, Buildings and Telephones
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<b>HUMAN RESOURCES SUMMARY</b>		
Expenditure Total	3,794	
Total Other Services Recharge	(3,540)	
Total Income	(63)	
Net Expenditure	<u>191</u>	

## EDUCATION

### **Budget**

**2014/15**

**£'000**

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.

### INDIVIDUAL SCHOOLS BUDGET

Primary Schools	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Expenditure</td> <td style="width: 10%; text-align: right;">35,534</td> </tr> <tr> <td>Income</td> <td style="text-align: right;">(26)</td> </tr> <tr> <td>Income - Recharges</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">35,508</td> </tr> </table>	Expenditure	35,534	Income	(26)	Income - Recharges	0		35,508	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Primary Schools</td> <td style="width: 10%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>No. of Schools</td> <td style="text-align: right;">97</td> <td></td> </tr> <tr> <td>No. of Pupils (f.t.e)</td> <td style="text-align: right;">9,207</td> <td></td> </tr> <tr> <td>No. of Teachers (notional)</td> <td style="text-align: right;">411</td> <td></td> </tr> <tr> <td>No. of Support Staff :</td> <td></td> <td></td> </tr> <tr> <td>    Full Time:</td> <td style="text-align: right;">0</td> <td></td> </tr> <tr> <td>    Part Time:</td> <td style="text-align: right;">429</td> <td></td> </tr> <tr> <td>Pupil/Teacher Ratio</td> <td style="text-align: right;">22.4:1</td> <td></td> </tr> <tr> <td>Nursery Units</td> <td style="text-align: right;">88</td> <td></td> </tr> <tr> <td>Special Units</td> <td style="text-align: right;">0</td> <td></td> </tr> </table>	Primary Schools			No. of Schools	97		No. of Pupils (f.t.e)	9,207		No. of Teachers (notional)	411		No. of Support Staff :			Full Time:	0		Part Time:	429		Pupil/Teacher Ratio	22.4:1		Nursery Units	88		Special Units	0	
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<b>NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET</b>	<b>67,621</b>																																							

(ISB DIRECT)

## EDUCATION

### Budget

2014/15

£'000

#### INDIVIDUAL SCHOOLS BUDGET CENTRAL

Schools that have closed	Budget	70	Part of school closure savings retained to fund empty site until disposed and
	Income	0	to contribute towards the catering service savings target.
	Income - Recharges	0	
		70	
Inclusion Unit	Expenditure	643	Team of specialised information and learning teachers across the county.
	Income	0	<i>Number of Staff Budgeted in 2014/2015 -</i>
	Income - Recharges	(625)	Full Time: 10
		18	Part Time: 5
Inclusion Strategy	Expenditure	812	Support for vulnerable pupils within mainstream schools.
	Income	0	<i>Number of Staff Budgeted in 2014/2015 -</i>
	Income - Recharges	0	Full Time: 11
		812	Part Time: 16
Fund to Reduce Large Class Sizes KS2	Expenditure	319	Provision for additional staffing to support pupils and reduce classroom size.
	Income	0	<i>Number of Staff Budgeted in 2014/2015 -</i>
	Income - Recharges	0	Full Time:- 3
		319	Part Time:- 12
Raising Standards for KS3	Expenditure	192	Provision for individual Secondary Schools to raise standards in KS3.
	Income	0	
	Income - Recharges	0	
		192	
Developing Alternative Curriculum	Expenditure	142	Provision to individual secondary schools to develop an alternative curriculum.
	Income	0	
	Income - Recharges	0	
		142	

## EDUCATION

### Budget

2014/15

£'000

### INDIVIDUAL SCHOOLS BUDGET CENTRAL

(Continued)

Blaenau Ffestiniog Sports Hall	Expenditure	69	Contribution from Leisure to Moelwyn Secondary School
	Income	0	towards the running of the sports hall.
	Income - Recharges	0	
		<u>69</u>	
The Foundation Phase (ISB Central Element)	Expenditure	3,701	Assembly Grant to integrate 3 - 7 year olds in Early Years and Key Stage 1.
	Income	(3,701)	
	Income - Recharges	0	
		<u>0</u>	
Schools Contingency Fund (ISB Central Element)	Expenditure	474	Provision includes:- £250,000 one off shared between specific Secondary schools to protect
	Income	0	standards, £139,000 towards the cost of deleting point 5 and 6 from the pay scales
	Income - Recharges	0	and £85,000 to meet specific circumstances within schools.
		<u>474</u>	
Teachers Pay Restructuring	Expenditure	42	Provision for primary teachers progressing to UPS1 in September, initially held centrally,
	Income	0	which will be delegated to schools in year, as required.
	Income - Recharges	0	
		<u>42</u>	
Healthy Schools	Expenditure	35	Provision for promoting healthy schools through links to the home, the community and other
	Income	(35)	relevant organisations.
	Income - Recharges	0	
		<u>0</u>	

## EDUCATION

<b>INDIVIDUAL SCHOOLS BUDGET CENTRAL</b>	<b>Budget</b>		
<b>(Continued)</b>	<b>2014/15</b>		
	<b>£'000</b>		
Community Focused Grant	Expenditure	88	Welsh Government grant for the implementation of Welsh medium education strategy, critical of the Child Poverty Strategy.
	Income	(88)	
	Income - Recharges	0	
		<u>0</u>	
Integration	Expenditure	149	Provision for Statemented pupils - see other heading
	Income	0	
	Income - Recharges	0	
		<u>149</u>	
Crime Bureau	Expenditure	84	Budget for ensuring that every school employee has an up to date DBS
	Income	0	
	Income - Recharges	0	
		<u>84</u>	
Welsh in Education Grant (ISB Central Element)	Expenditure	638	A grant used to provide intensive Welsh tuition to newcomers and to teachers. Budget Provided for 5 Language Centres along with language co-ordinators in the 13 catchment areas.
	Income	(471)	
	Income - Recharges	0	
		<u>167</u>	
Schools Effectiveness Framework Grant (ISB Central Element)	Expenditure	1,233	Assembly grant to support and promote national development, and priorities based on the School Effectiveness Framework and Child Poverty Strategies - which are Numeracy, Literacy and Reducing the Impact.
	Income	(1,175)	
	Income - Recharges	0	
		<u>58</u>	
Schools Information Technology	Expenditure	376	Budget for internet access for schools.
	Income	0	
	Income - Recharges	0	
		<u>376</u>	
Assembly Deprivation Grant	Expenditure - Primary	995	A grant for schools to help pupils from disadvantaged backgrounds achieve their potential and to contribute the best way possible to society and the economy.
	Expenditure - Secondary	743	
	Expenditure - Special	22	
	Income	(1,760)	
	Income - Recharges	0	
		<u>(0)</u>	

## EDUCATION

<b>INDIVIDUAL SCHOOLS BUDGET CENTRAL (Continued)</b>	<b>Budget 2014/15 £'000</b>	
Free Breakfast	Expenditure	550 Breakfast provision in 74 primary schools.
	Income	0 <i>Number of Staff Budgeted in 2014/2015 -</i>
	Income - Recharges	0 Part Time: 250
		550
Band 4 & 5 Schools	Expenditure	20 Wales Government Grant to raise standards to those schools in Band 4 & 5
	Income	(20)
	Income - Recharges	0
		0
Looked After Children Grant	Expenditure	119 Wales Government Grant targeting the most vulnerable children.
	Income	(119)
	Income - Recharges	0
		0
School Attendance Grant	Expenditure	12 Wales Government Grant to improve school attendance and to establish
	Income	(12) a team of specialists that will give good practice and advice the schools
	Income - Recharges	0
		0
Pathfinder Grant	Expenditure	48 Wales Government Grant for those schools which are lead practitioners to work with
	Income	(48) with their expanding paired school to propagate good practice
	Income - Recharges	0
		0
LiDW Grant - PSBA Circuits [Gwynedd]	Expenditure	383 Wales Government Grant to improve the digital connection across schools in Wales,
	Income	(383) particularly to strengthen connectivity speeds and the wireless network
	Income - Recharges	0
		0

## EDUCATION

### Budget

2014/15

£'000

#### INDIVIDUAL SCHOOLS BUDGET CENTRAL

(Continued)

LiDW Grant - CPD [Consortia]	Expenditure	4	Wales Government Grant to support the use of Hub+ in learning and
	Income	(4)	
	Income - Recharges	0	
		<u>0</u>	
NPQH Grant	Expenditure	5	Wales Government Grant for the National Professional Qualification for Headships.
	Income	(5)	The NPQH is a mandatory qualification for all teachers who strive to be headteachers.
	Income - Recharges	0	
		<u>0</u>	
14-19 Network	Expenditure	294	Promotion of 14-19 partnership arrangements focusing on curriculum / skills.
	Income	(294)	
	Income - Recharges	0	
		<u>0</u>	
<b>NET EXPENDITURE - INDIVIDUAL SCHOOLS</b>		<u>          </u>	
<b>BUDGET (ISB) CENTRAL</b>		<u><b>3,522</b></u>	
<b>TOTAL - INDIVIDUAL SCHOOLS BUDGET (ISB)</b>		<u><b>71,143</b></u>	



## EDUCATION

**Budget  
2014/15  
£'000**

### NON - INDIVIDUAL SCHOOLS BUDGET (ISB)

Transport - Pupils and Students	Expenditure	4,723	Provision and responsibility for the organisation of home to school / college transport
	Central Costs	54	in accordance with statutory requirements and current policies. Transport is provided
	Income	(217)	by means of public service contracts and specific school contracts using buses,
	Income - Recharges	0	mini-buses and taxis.
		<u>4,560</u>	
			<i>Number of Staff Budgeted in 2014/2015 -</i>
			Part Time: 1
Strategic Groups	Expenditure	15	Provision for strategic meetings
	Central Costs	0	
	Income	0	
	Income - Recharges	0	
		<u>15</u>	
Teachers Early Retirement	Expenditure	264	Provision for historical voluntary early retirement costs to avoid compulsory redundancies
	Central Costs	3	
	Income	0	
	Income - Recharges	0	
		<u>267</u>	
Physical Education Reports	Expenditure	5	Specialist reports on the condition of sport equipment in schools.
Schools Pension Credit	Expenditure Pension Credit	(258)	Technical accounting adjustment (historical element of employers contribution)
Supply Teachers & Pension Credit School Support Staff	Expenditure	42	Supply teacher provision due to absences arising from Authority arranged meetings teachers attending Education Committees, Jury Service and Union duties.
Central Costs Primary, Secondary and Special Schools	Expenditure	2,025	Central Costs for schools which includes costs for services such as finance, TGCH, human resources, legal etc.
Capital Costs - Depreciation	Expenditure	2,434	The departments' actual charge of Capital Financing in the Asset Management Account
W.J.E.C	Expenditure	85	Annual agreement with the Welsh Joint Education Committee.
Repairs and Maintenance of Buildings	Expenditure	1,003	Budget for the repairs and maintenance of buildings, as well as rates and rents.
	Income Rent	(19)	
	Income - Recharges	(5)	
		<u>979</u>	

## EDUCATION

### NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)

**Budget  
2014/15  
£'000**

Pupil Courses and Educational Visits	Expenditure	8	Residential courses (primarily) for older pupils.
Swimming Pool Usage by Schools	Income - Recharges	(19)	Provision for the Leisure and Provider Department for use of Leisure Centres.
Schools Educational Foreign Visits	Expenditure	6	Provision for specialist reports and preparation for schools educational foreign visits
Pupil Maintenance/Clothing Grants	Expenditure	32	Grants to parents of secondary pupils in years 7,9 and 11 which satisfies certain criteria. Maintenance grant is also paid to post-16 pupils for families in receipt of Income Support.
Grants to External Organisations etc	Expenditure	14	Annual contributions to outside bodies who provide advice or services to schools including a contribution to SNAP Wales.
Governors Training	Expenditure	6	Provision to implement the governor training programme
Fleet Management	Expenditure	14	Environment Directorate Recharge for fleet management.
Licences and Subscriptions	Expenditure	51	Agreements between the Authority and outside bodies for licences etc.
Insurances	Expenditure	441	For Education Buildings, Staff and Governors.
Assembly Grant - Post 16	Income	(31)	Post 16 education in schools - central element
Integration	Expenditure	1,878	Provision for Statemented pupils - SLA element only
	Central Costs	13	
	Income	0	
	Income - Recharges	(1,672)	
		<u>219</u>	
Statements to Out County Pupils	Expenditure	85	Provision for additional support to out of county children and to children from Gwynedd who are
	Income	(85)	educated in establishments outside of Gwynedds border.
	Income - Recharges	0	
		<u>0</u>	

## EDUCATION

### NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)

**Budget  
2014/15  
£'000**

Language Disorder Units	Expenditure	214	The provision of placements in 4 units for pupils with language and speech difficulties.
	Central Costs	4	
	Income	0	
	Income - Recharges	0	
		218	
			<i>Number of Staff Budgeted in 2014/2015 -</i>
			Full Time: 2
			Part Time: 3
Library Service for Schools	Expenditure	72	Provision for the Schools Library Service.
	Central Costs	1	
	Income	0	
	Income - Recharges	0	
		73	
Profound Additional Learning Needs Unit	Expenditure	100	Provision for the costs of Tÿ Aran.
	Central Costs	2	
	Income	0	
	Income - Recharges	0	
		102	
			<i>Number of Staff Budgeted in 2014/2015 -</i>
			Full Time: 1
			Part Time: 4
Autism Unit	Expenditure	101	Special Needs Unit for primary school pupils with autism.
	Central Costs	2	
	Income	0	
	Income - Recharges	0	
		103	
			<i>Number of Staff Budgeted in 2014/2015 -</i>
			Part Time: 6
14-19 Network	Expenditure	253	Promotion of 14-19 partnership arrangements focusing on curriculum / skills.
	Central Costs	7	
	Income	(230)	
	Income - Recharges	0	
		30	

## EDUCATION

### NON - INDIVIDUAL SCHOOLS BUDGET (ISB)

(Continued)

### Budget

2014/15

£'000

School Uniform Grant	Expenditure	23	Assembly Grant for pupils to purchase school uniforms.
	Central Costs	0	
	Income	(23)	
	Income - Recharges	0	
		0	
Tŷ Meirion Special Unit	Expenditure	2	Provision for additional costs of running the Specialist Unit.
	Income	0	
	Income - Recharges	0	
		2	
The Foundation Phase (Non-ISB Element)	Expenditure	240	Assembly Grant for training and access to teachers in the nursery units.
	Central Costs	54	<i>Number of Staff Budgeted in 2014/2015 -</i>
	Income	(240)	Full Time: 3
	Income - Recharges	0	Part Time: 3
		54	
Welfare Service	Expenditure	271	The Services' aim is to enable children and young people to benefit from the
	Central Costs	4	educational provision by schools or otherwise
	Income	0	<i>Number of Staff Budgeted in 2014/2015 -</i>
	Income - Recharges	(35)	Full Time: 5
		240	Part Time: 3

## EDUCATION

### NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)

		<b>Budget</b>		
		<b>2014/15</b>		
		<b>£'000</b>		
Education other than at school	Expenditure	144	Provision for home tuition for absences such as sickness, permanent expulsions, school attendance phobia.	
	Central Costs	2		
	Income	0	<i>Number of Staff Budgeted in 2014/2015 -</i>	
	Income - Recharges	0		
		146	Full Time:	1
			Part Time:	5
Early Years Assessment Units	Expenditure	144	Provision for 4 Pre-school Units for assessment and teaching skills to pre-school age pupils referred by the Health Authority.	
	Central Costs	3		
	Income	0	<i>Number of Staff Budgeted in 2014/2015 -</i>	
	Income - Recharges	0		
		147	Full Time:	3
			Part Time:	5
Central Ground Maintenance and Caretakers	Expenditure	58	Provision for ground maintenance and caretakers, which is in addition to the delegated budget.	
	Central Costs	1		
	Income	0		
	Income - Recharges	0		
		59		
Pupil Referral Unit (Brynffynnon Centre) - Primary	Expenditure	215	Provision for primary school children with emotional and behavioural difficulties.	
	Central Costs	5		
	Income	(13)	<i>Number of Staff Budgeted in 2014/2015 -</i>	
	Income - Recharges	(26)		
		181	Full Time:	2
			Part Time:	3
Minority Languages	Expenditure	70	Provision for education for children from overseas.	
	Central Costs	1		
	Income	0		
	Income - Recharges	0		
		71		
Llwybrau Ni	Expenditure	180	A centre which caters for pupils with complex behavioural issues, who require a provision beyond inclusion within mainstream schools.	
	Central Costs	3		
	Income	0	<i>Number of Staff Budgeted in 2014/2015 -</i>	
	Income - Recharges	(40)		
		143	Full Time:	2
			Part Time:	3

## EDUCATION

### NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)

		<b>Budget</b>	
		<b>2014/15</b>	
		<b>£'000</b>	
North Wales Consortium Office	Expenditure	28	The authority's contribution towards the work of the North Wales Consortium Office.
	Central Costs	0	
	Income	0	
	Income - Recharges	0	
		28	
North West Wales Consortiwm	Expenditure	163	Service Level Agreement in partnership with the six education authorities of North Wales.
	Central Costs	21	<i>Number of Staff Budgeted in 2014/2015 -</i>
	Income	(140)	Full Time: 2
	Income - Recharges	(28)	Part Time: 2
		16	
Teachers' and Classroom Assistants' Qualifications - HLTA's	Expenditure	32	A budget for financing qualifications for headteachers, teachers and classroom assistants, together with other developments within the area.
	Central Costs	1	
	Income	(22)	
	Income - Recharges	0	
		11	
Grant for Travellers and Displaced Persons	Expenditure	24	Assembly grant to provide assistance to pupils from travelling families.
	Central Costs	0	<i>Number of Staff Budgeted in 2014/2015 -</i>
	Income	(18)	Full Time: 2
	Income - Recharges	0	Part Time: 2
		6	
Music Therapy Service	Expenditure	9	Provision towards the music therapy service for Additional Learnig Needs pupils.
	Central Costs	0	
	Income	0	
	Income - Recharges	0	
		9	
School Meals/Milk Service	Expenditure	154	Provision for pupils who take school meals which includes pupils who receive free school meals.
	Central Costs	8	
	Income	(154)	
	Income - Recharges	0	
		8	
Healthy Menus in Schools	Expenditure	13	Provision for healthy menus in schools in accordance to the Welsh Governemts food standards Apetite for Life. Tha aim is to ensure that the menus are balanced and nourishing
	Central Costs	0	
	Income	0	
	Income - Recharges	0	
		13	

## EDUCATION

### NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)

**Budget  
2014/15  
£'000**

Catering and Cleaning Department Management and Administration	Expenditure Central Costs Income Income - Recharges	207 145 0 <u>(668)</u> <u>(316)</u>		The cost of managing and administrating the Catering and Cleaning Services. <i>Number of Staff Budgeted in 2014/2015 -</i> Full Time: 4
School Catering Services	Expenditure Central Costs Income Income - Recharges	4,973 0 (1,588) <u>(3,385)</u> <u>0</u>		Catering Service for 97 primary schools, 11 secondary schools and 2 special schools as well as the Brynffynnon Centre and the canteen at Coleg Meirion-Dwyfor. <i>Number of Staff Budgeted in 2014/2015 -</i> Part Time: 354
Cleaning Services	Expenditure Central Costs Income Income - Recharges	1,774 0 (84) <u>(1,690)</u> <u>0</u>		Cleaning and Caretaking Service in 96 primary schools, 9 secondary schools and 2 special schools. <i>Number of Staff Budgeted in 2014/2015 -</i> Part Time: 266 (Cleaning) Part Time: 14 (Caretaking)
Schools Music Service	Expenditure Central Costs Income Income - Recharges	128 2 0 <u>0</u> <u>130</u>		Provision towards financing William Mathias Music Company and the County Orchestra, and provision to promote the work of the Music Service.
PESS Scheme	Expenditure Central Costs Income Income - Recharges	23 1 (23) <u>0</u> <u>1</u>		Physical Education and Secondary School Sport scheme funded by the Sports Council for Wales. A North Wales Consortia project until August 2015. <i>Number of Staff Budgeted in 2014/2015 -</i> Full Time: 1

## EDUCATION

<b>NON - INDIVIDUAL SCHOOLS BUDGET (ISB)</b>	<b>Budget</b>	
<b>(Continued)</b>	<b>2014/15</b>	
	<b>£'000</b>	
POTENTIAL Scheme	Expenditure	57 Inspiring Learning in Schools scheme funded by European grant.
	Central Costs	8 <i>Number of Staff Budgeted in 2014/2015 -</i>
	Income	(57) Full Time: 1
	Income - Recharges	0
		8
Ethnic Minority Grant	Expenditure	98 Assembly Government Grant for Ethnic Minority Children.
	Central Costs	1
	Income	(98)
	Income - Recharges	0
		1
Appetite for Life	Expenditure	105 Assembly Government Grant to raise the nutrition that children eats in schools.
	Central Costs	9 <i>Number of Staff Budgeted in 2014/2015 -</i>
	Income	0 Full Time: 2
	Income - Recharges	0
		114
Counselling Services Development Grant	Expenditure	175 The aim of the grant is to have counselling provision available to all school pupils
	Central Costs	2 giving them confidence that their needs will be heard and addressed.
	Income	0 <i>Number of Staff Budgeted in 2014/2015 -</i>
	Income - Recharges	0 Full Time: 5
		177 Part Time: 1
Special Out-County Fees	Expenditure	1,172 Expenditure on Gwynedd pupils attending schools outside of Gwynedd. Income
	Central Costs	25 from pupils attending Gwynedd schools but who reside outside Gwynedd.
	Income	(116)
	Income - Recharges	0
		1,081
Further Education	Expenditure	105 Provision for Further Education Unit, which includes student support.
	Central Costs	5 <i>Number of Staff Budgeted in 2014/2015 -</i>
	Income	0 Full Time: 1
	Income - Recharges	0 Part Time: 1
		110



## EDUCATION

### NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)

		<b>Budget</b>	
		<b>2014/15</b>	
		<b>£'000</b>	
Early Years	Expenditure	16	The Children's Care Act 2006 enhances the role of the Local Authority as strategic leaders in preparing the care of children locally.  <i>Number of Staff Budgeted in 2014/2015 -</i> Part Time: 1
	Central Costs	0	
	Income	0	
	Income - Recharges	0	
		16	
Nursery Grant	Expenditure	574	Provision for part time nursery education for children in the term following their 3rd birthday in non-maintained settings
	Central Costs	9	
	Income	0	
	Income - Recharges	0	
		583	
Welsh in Education Grant (Non-ISB Element)	Expenditure	100	A grant used to provide intensive Welsh tuition to newcomers and to teachers. Budget Provided for 5 Language Centres along with language co-ordinators in the 13 catchment areas.  <i>Number of Staff Budgeted in 2014/2015 -</i> Full Time: 9 Part Time: 2
	Central Costs	15	
	Income	0	
	Income - Recharges	0	
		115	
Development in the Welsh Language Area	Expenditure	17	Provision for developments in the Welsh Language.
	Central Costs	7	
	Income	0	
	Income - Recharges	0	
		24	
Grant RMIS - Capita One	Expenditure	28	One of Wales Governments key projects to drive improvements in educational standards by using the same software CAPITA One across the region.  <i>Number of Staff Budgeted in 2014/2015 -</i> Full Time: 2
	Central Costs	0	
	Income	(28)	
	Income - Recharges	0	
		0	
Education & Training Project	Expenditure	376	<i>Number of Staff Budgeted in 2014/2015 -</i> Full Time: 2 Part Time: 1
	Central Costs	13	
	Income	(376)	
	Income - Recharges	0	
		13	

## EDUCATION

### NON - INDIVIDUAL SCHOOLS BUDGET (ISB) (Continued)

		<b>Budget</b>	
		<b>2014/15</b>	
		<b>£'000</b>	
Post 16 Learning Consortium - <b>Gwynedd &amp; Anglesey</b>	Expenditure	66	Project which establishes and implements the Learning Consortium for Gwynedd & Anglesey
	Income	0	The project is funded from a European Grant.
	Income - Recharges	(66)	
		0	<b>Number of Staff Budgeted in 2014/2015</b>
			Full Time: 1
School Effectiveness Grant (Non-ISB Element)	Expenditure	308	A grant used to provide intensive Welsh tuition to newcomers and to teachers.
	Central Costs	83	Budget Provided for 5 Language Centres along with language co-ordinators in the
	Income	0	13 catchment areas.
	Income - Recharges	0	
		391	<b>Number of Staff Budgeted in 2014/2015 -</b>
			Full Time: 9
			Part Time: 6
Schools Administration	Expenditure	1,481	Provision of Management and Administration, including the Area Office support
	Central Costs	204	to primary schools.
	Income	(10)	
	Income - Recharges	(492)	
		1,183	<b>Number of Staff Budgeted in 2014/2015 -</b>
			Full Time: 29
			Part Time: 3
Schools Transportation	Expenditure	667	
	Central Costs	73	
	Income	0	
	Income - Recharges	-393	
		347	<b>Number of Staff Budgeted in 2014/2015-</b>
			Full Time: 5
			Part Time: 2
Central Costs	Income - Recharges	(321)	Service Level Agreement with schools for the central administration such as Bank Management
		(321)	& HR services
Joint Committees / Specialist Educational Services	Cynnal	196	cost of specific service
	GwE	641	cost of specific service
	SEN Joint Committee	750	cost of specific service
	Central Costs	42	
		1,629	

## EDUCATION

**Budget**

**2014/15**

**£'000**

**NET EXPENDITURE - NON - INDIVIDUAL  
SCHOOLS BUDGET**

17,841

**NET TOTAL EDUCATION BUDGET**

88,984

### MEMORANDUM ITEMS

Central Services Recharge	2,858	Recharge of costs of Central Departments, Buildings and Telephones.
Less, Income from Central Recharges	(9)	Democracy Credits
	<u>2,849</u>	

### EDUCATION SERVICE SUMMARY

Total ISB - Direct	67,621	
Total ISB - Central	3,522	
Total Non-ISB	17,841	
	<u>88,984</u>	
<b>Net Expenditure</b>		

### EDUCATION SERVICE SUMMARY

Total Expenditure	114,603	
Total Income	(16,154)	
Total Income-Recharges	(9,465)	
	<u>88,984</u>	
<b>Net Expenditure</b>		

## EDUCATION

### **Budget**

**2014/15**

**£'000**

#### **JOINT COMMITTEE ACCOUNTING REQUIREMENTS APPLICABLE**

##### **North Wales Regional School Effectiveness and Improvement Service - GwE**

A joint committee established 1 April 2013, which provides a regional school effectiveness and improvement service in North Wales.

GwE	Expenditure	6,519		<i>Number of Staff Budgeted in 2014/2015-</i>	
	Income	(6,519)		Full Time:-	41
	Income - Recharges	0			
<b>NET TOTAL BUDGET FOR GwE</b>		<u><u>0</u></u>			

##### **Joint-Committee - Additional Learning Needs**

### **Budget**

**2014/15**

**£'000**

A joint committee established 1 April 1996 which provides specialist additional learning needs service across Gwynedd and Anglesey

AEN Joint Committee	Expenditure	1,212		<i>Number of Staff Budgeted in 2014/2015-</i>	
	Income	(1,212)		Full Time:	11
	Income - Recharges	0		Part Time:	20
<b>AEN JOINT COMMITTEE TOTAL NET EXPENDITURE</b>		<u><u>0</u></u>			

## FINANCE

		<b>Budget 2014/15 £'000</b>	
<b>FINANCE</b>			
Finance	Expenditure	4,858	
	Other Services Recharge	(3,965)	
	Income	<u>(906)</u>	
		<u>(13)</u>	
			Provision of a comprehensive financial service to the Council, specifically - financial management, accountancy, processing payments, salaries and wages, income, internal audit, insurance and risk management, pensions, local taxation and benefits administration. Number of staff budgeted for 2014/2015: Full Time : 96                      Part Time : 13
Fraud Prevention	Expenditure	141	
	Income	<u>(78)</u>	
		<u>62</u>	
			Detection and prevention of fraud. The scheme receives a subsidy from the Department for Works and Pensions. Number of staff budgeted for 2014/2015: Full Time : 3
Local Taxation & Benefits Administration	Expenditure	2,520	
	Income	<u>(1,167)</u>	
		<u>1,352</u>	
			Administration of the Council Tax and, on an Agency Basis, the Business Rate and Benefits (Housing and Council Tax). Number of staff budgeted for 2014/2015 : Full Time : 50                      Part Time : 10
Information Technology	Expenditure	3,150	
	Other Services Recharge	(3,133)	
	Income	<u>(17)</u>	
		<u>0</u>	
			Provision of systems development, support and administration, and the operation of mainframe systems. Number of staff budgeted for 2014/2015: Full Time : 40                      Part Time : 2
Geographic Information Service	Expenditure	151	
	Other Services Recharge	(139)	
	Income	<u>(12)</u>	
		<u>0</u>	
			Managing the provision of digital mapping services and other management services based on a geographical database. Number of staff budgeted for 2014/2015: Full Time : 2
Central Telephone Service	Expenditure	440	
	Other Services Recharge	(430)	
	Income	<u>(8)</u>	
		<u>2</u>	
			Provision of the Council's central telephone service.
<b>NET TOTAL - FINANCE</b>		<u><u>1,403</u></u>	

**FINANCE**

MEMORANDUM ITEMS

Central Services Recharge	1,669	Recharge of Cost of Central Departments, Buildings and Telephones
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<b>FINANCE SUMMARY</b>		
Expenditure Total	11,258	
Total Other Services Recharge	(7,667)	
Total Income	(2,189)	
Net Expenditure	<u>1,403</u>	

**DEMOCRACY AND LEGAL**

		<b>Budget 2014/15 £'000</b>	
<b>DEMOCRACY AND LEGAL</b>			
Management & Administration	Expenditure	171	Provide administrative services for the Council.
Cabinet Support Unit	Expenditure	110	Number of staff budgeted for 2014/2015: Full Time : 12      Part Time : 4
Translation	Expenditure	353	
Equality and Language	Expenditure	109	
Probity	Expenditure	61	
	Other Services Recharge	(802)	
		<u>0</u>	
Legal	Expenditure	744	Provide legal advice and service to the whole Council
	Other Services Recharge	(712)	Number of staff budgeted for 2014/2015:
	Income	(32)	Full Time : 14      Part Time : 2
		<u>0</u>	
Print Unit	Expenditure	315	Provides a printing service for Council departments.
	Other Services Recharge	(370)	Number of staff budgeted for 2014/2015:
	Income	(15)	Full Time : 2
		<u>(70)</u>	
Births, Deaths & Marriages Registration	Expenditure	369	Registering all births, deaths and marriages in Gwynedd in accordance with the requirements of the registration acts.
	Income	(197)	Number of staff budgeted for 2014/2015:
		<u>171</u>	Full Time: 2      Part Time: 9
Land Charges	Expenditure	155	Receiving and reviewing searches for housing and property within the County
	Income	(174)	Number of staff budgeted for 2014/2015:
		<u>(19)</u>	Full Time : 2      Part Time : 1

**DEMOCRACY AND LEGAL**

**Budget  
2014/15  
£'000**

Registration of Electors	Expenditure	197	Preparing and publishing the Electoral Register and dealing with enquiries. Number of staff budgeted for 2014/2015: Full Time : 2      Part Time : 1
	Income	<u>(3)</u>	
		<u>194</u>	
Coroner	Expenditure	489	Number of staff budgeted for 2014/2015: Full Time: 1
	Income	<u>(178)</u>	
		<u>312</u>	
Elections	Expenditure	<u>36</u>	For the Council's elections and by-elections.
		<u>36</u>	
<b>NET TOTAL - DEMOCRACY AND LEGAL</b>		<u><u>623</u></u>	

MEMORANDUM ITEMS

Central Services Recharge	575	Recharge of Cost of Central Departments, Buildings and Telephones
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<b>DEMOCRACY AND LEGAL SUMMARY</b>		
Expenditure Total	3,106	
Total Other Services Recharge	(1,884)	
Total Income	(599)	
Net Expenditure	<u><u>623</u></u>	



## ECONOMY AND COMMUNITY

### ECONOMIC DEVELOPMENT SERVICES

**Budget  
2014/15  
£'000**

Management of Department	Expenditure	1,716	
	Income	0	
	Income - Recharges	(23)	
		1,693	
		1,693	

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.

***Number of staff budgeted for 2014/2015:***

Full Time:	4
Part Time:	2

Business Support Service	Expenditure	800	
	Income	(672)	
	Income - Recharges	(2)	
		126	
		126	

Business support activities, including managing and administrating the Local Investment Fund, the new Loans Fund, as well as co-ordinating the business support provision within the County. The Service also is also responsible for the management of Gwynedd Council's employment land and business units, including 87 industrial units, 3 enterprise centres as well as development land.

***Number of staff budgeted for 2014/2015:***

***(including 1 temporary post, financed by grants, etc.)***

Full Time:	9
Part Time:	1

Developing and Marketing Tourism Service	Expenditure	1,259	
	Income	(313)	
	Income - Recharges	(22)	
		924	
		924	

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, the Tourist Information Centres network in the county and events.

***Number of staff budgeted for 2014/2015:***

Full Time:	10
Part Time:	15

## ECONOMY AND COMMUNITY

### ECONOMIC DEVELOPMENT SERVICES (continued)

**Budget  
2014/15  
£'000**

Community Regeneration Service	Expenditure	1,044	
	Income	(587)	
	Income - Recharges	0	
		457	

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 the Noddfa Centre.

***Number of staff budgeted for 2014/2015:***

***(including 15 F.T. and 3 P.T. temporary posts, financed by grants, etc.)***

Full Time:	15
Part Time:	1

Skills and Employment Service	Expenditure	643	
	Income	(579)	
	Income - Recharges	(23)	
		41	

Activities include recognising the market's skills requirements and developing programmes that provide appropriate training, giving special attention to vocational skills. Responsibility also for developing programmes that promote enterprise, especially among young people and rural communities. Main programmes include developing and managing the 'Llwyddo'n Lleol' initiative and Gwynedd Rural Development Plan.

***Number of staff budgeted for 2014/2015:***

***(including 22 temporary posts, financed by grants, etc.)***

Full Time:	15
Part Time:	4

Strategic Projects Service	Expenditure	540	
	Income	(18)	
	Income - Recharges	0	
		522	

Develop and manage the Department's main major capital regeneration schemes.

***Number of staff budgeted for 2014/2015:***

***(including 1 temporary post, financed by grants, etc.)***

Full Time:	4
Part Time:	2

## ECONOMY AND COMMUNITY

### ECONOMIC DEVELOPMENT SERVICES (continued)

**Budget  
2014/15  
£'000**

Strategy and Development Service	Expenditure	245	
	Income	(116)	
	Income - Recharges	0	
		129	

Responsibility for developing the Economic Strategy for the area and schemes to target Funding sources such as the Welsh Assembly and Europe. The Service includes 2 teams - the European Team which seeks to ensure that the County takes advantage of every opportunity that accrues from policies, funds and European relations, especially Convergent and Interreg. The Quality and Commission Team monitor the progress in performance of the Department's regeneration and economic projects. The Service also operates as the Secretariat to the Gwynedd Economic Partnership.

***Number of staff budgeted for 2014/2015:***

Full Time:	6
Part Time:	0

## ECONOMY AND COMMUNITY

### YOUTH AND COMMUNITY SERVICE

**Budget  
2014/15  
£'000**

Management	Expenditure 246 Income (33) Income - Recharges 0 <hr style="border-top: 1px solid black;"/> 213 <hr style="border-top: 3px double black;"/>	This budget includes the costs of employing two Youth and Community Officers, one full time and two part time clerical assistants, and all clerical costs related to the service. <b>Number of staff budgeted for 2014/2015:</b> Full Time: 3 Part Time: 2
Area Development	Expenditure 117 Income 0 Income - Recharges 0 <hr style="border-top: 1px solid black;"/> 117 <hr style="border-top: 3px double black;"/>	This budget includes the costs of employing 3 Area Development workers. <b>Number of staff budgeted for 2014/2015:</b> Full Time: 3
Schools Project	Expenditure 55 Income 0 Income - Recharges 0 <hr style="border-top: 1px solid black;"/> 55 <hr style="border-top: 3px double black;"/>	Provision of employing Youth Workers who work with young disillusioned people in schools. The service will cease in May 2014.
Youth Clubs	Expenditure 921 Income (154) Income - Recharges (95) <hr style="border-top: 1px solid black;"/> 672 <hr style="border-top: 3px double black;"/>	This budget includes the costs of employing staff in 48 Youth Clubs, including all other costs of running the full time and part time youth clubs. It also includes a Youth Club Grant by the Assembly. <b>Number of staff budgeted for 2014/2015:</b> Full Time: 5 Part Time: 144

## ECONOMY AND COMMUNITY

### YOUTH AND COMMUNITY SERVICE (continued)

**Budget  
2014/15  
£'000**

Youth Grants	Expenditure	73	
	Income	0	
	Income - Recharges	0	
		73	
		73	

The Council Board decided to allocate the following grants for 2014/2015

Guides Association	£720
Scouts Association	£720
Urdd Gobaith Cymru	£34,900
Duke of Edinburgh Award	£800
Young Farmers Association	£34,900
Youth Activities Association	£470
<b>Total</b>	<b>£72,510</b>

Community Subsidy	Expenditure	25	
	Income	(7)	
	Income - Recharges	0	
		18	
		18	

The Community Subsidy enables youth associations to use buildings for free as well as paying for caretakers, rents, energy costs and cleaning equipment.

## ECONOMY AND COMMUNITY

### ARCHIVES, ARTS AND MUSEUMS SERVICES

**Budget  
2014/15  
£'000**

Archives Services	Expenditure	470	
	Income	(29)	
	Income - Recharges	0	
	Income - Schools Service	(22)	
		419	
		419	

The Archive Services is responsible for the collection and conservation of the County's records along with providing a Schools Archive Service. Research facilities are available to members of the public wishing to consult archive materials.

***Number of staff budgeted for 2014/2015:***

Full Time:	7
Part Time:	3

Museum Service	Expenditure	268	
	Income	(87)	
	Income - Recharges	(44)	
		137	
		137	

Responsibility for the running and promotion of the following Museums - Gwynedd (Bangor) Museum, Lloyd George Memorial Museum/Highgate, Quaker Centre and other minor sites.

***Number of staff budgeted for 2014/2015:***

Full Time:	2
Part Time:	5

Gallery Services	Expenditure	95	
	Income	(3)	
	Income - Recharges	(14)	
		78	
		78	

The Authority has the following galleries in Gwynedd - Pendeitch Gallery, Bangor Gallery 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.

***Number of staff budgeted for 2014/2015:***

Part Time:	3
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## ECONOMY AND COMMUNITY

### ARCHIVES, ARTS AND MUSEUMS SERVICES (continued)

**Budget  
2014/15  
£'000**

Theatres and Cinema	Expenditure	379	Provision for Neuadd Buddug, Dragon Theatre, Tywyn Cinema, Neuadd Dwyfor and Neuadd Ogwen.
	Income	(195)	
	Income - Recharges	(15)	
		169	<b>Number of staff budgeted for 2014/2015:</b>
			Full Time: 3
			Part Time: 14
The Arts Service	Expenditure	301	<b>Number of staff budgeted for 2014/2015:</b>
	Income	(20)	Full Time: 1
	Income - Recharges	0	
		281	The Council board decided to allocate the following grants for 2014/2015
			Harlech Theatre £10,000
			Mid Wales Entertainment Circuit £16,000
			Theatr Bara Caws £19,500
			Dawns i Bawb / Dance for All £8,000
			Dragon Theatre £3,100
			Plas Glyn y Weddw Gallery £9,400
			Cwmni'r Fran Wen £28,000
			William Mathias Music Centre £10,000
			Antur Waunfawr £2,000
			Gallery £19,500
			Cofis Bach £8,000
			Tŷ Newydd £9,000
			Pontio £32,000
			Financed from Balances -£4,810
			<b>Total £169,690</b>

## ECONOMY AND COMMUNITY

### THE MARITIME AND COUNTRY PARKS SERVICES

**Budget  
2014/15  
£'000**

Maritime Service	Expenditure Income Income - Recharges	2,054 (1,986) <u>0</u> <u><u>68</u></u>	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. <i>Number of staff budgeted for 2014/2015:</i> Full Time: 21 Part Time: 36
Padarn Country Park	Expenditure Income Income - Recharges	225 (173) <u>0</u> <u><u>52</u></u>	Provision for the management of the facilities available at Padarn Country Park. The site includes 'Gilfach Ddu', 'Y Glyn', 'Coed Dinorwig' and Padarn Lake. <i>Number of staff budgeted for 2014/2015:</i> Full Time: 4 Part Time: 4
Glynllifon Country Park	Expenditure Income Income - Recharges	56 (40) <u>0</u> <u><u>16</u></u>	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. <i>Number of staff budgeted for 2014/2015:</i> Full Time: 2 Part Time: 0



## ECONOMY AND COMMUNITY

### Budget 2014/15 £'000

#### LEISURE SERVICES

Management and Administration	Expenditure	<u>424</u> <u>424</u>	The costs of managing and administering the Provider and Leisure Services.		
Leisure Facilities	Expenditure	6,417	Provision of leisure services at 14 indoor centres and several outdoor facilities in order to facilitate health and fitness and social inclusion. <i>Number of staff budgeted for 2014/2015:</i>		
	Income	(2,638)		Full Time:	53
	Recharge Income	<u>(30)</u> <u>3,749</u>		Part Time:	100
Sports Development	Expenditure	942	Provision is made for the development and promotion of sport in general with an additional provision for the Disability Co-ordinator and the LAPA Scheme. Partly financed by Assembly and Sports Council grants. <i>Number of staff budgeted for 2014/2015:</i>		
	Income	<u>(628)</u> <u>314</u>		Full Time:	19
				Part Time:	5

## ECONOMY AND COMMUNITY

**Budget  
2014/15  
£'000**

### LIBRARY SERVICE

Library Service	Expenditure	2,123		
	Income	(167)		
	Other Services Recharge	(98)		
		2		
		2		

The Council's Library and Information Service operates 17 libraries and 4 mobile libraries throughout the County. It is responsible for a loan service of books and materials. The service provides information through these service points including online resources via 100 public access computers, and details of contact points for the Council's services. Services are provided to the homes of disabled people, to Elderly Care Homes, Sheltered Housing and to the housebound. In addition, Life Long Learning Services are provided in 3 Centres as well as Library Services for Schools and Nursery Schools / pre-school Playgroups.

*Number of staff budgeted for 2014/2015:*

Full Time:	17
Part Time:	37

Information Service for Children, Young People and Families	Expenditure	98		
		98		
		98		

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

*Number of staff budgeted for 2014/2015:*

Full Time:	3
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**NET EXPENDITURE -  
ECONOMY AND COMMUNITY**

**12,703**

## ECONOMY AND COMMUNITY

### MEMORANDUM ITEMS

**Budget**  
**2014/15**  
**£'000**

Central Department Recharges	2,056	Recharge of costs of Central Departments, Buildings and Telephones
Less, Income from Central Recharges	(23)	Democracy Credits
	<u>2,033</u>	

### **ECONOMY AND COMMUNITY - SUMMARY**

Total Expenditure	21,535
Total Income	(8,445)
Total Income - Recharges	(388)
<b>Net Expenditure</b>	<u><b>12,703</b></u>

## ADULTS, HEALTH AND WELLBEING

		<b>Budget 2014/15 £'000</b>	
<b>MANAGEMENT</b>			
Head of Department Unit	Expenditure	128	The Head of the Adults, Health and Wellbeing Department and support staff, together with an apportionment of central recharges.
		128	Number of staff budgeted for 2013/2014: Full time: 2
<b>BUSINESS SERVICE</b>			
Business Management Unit	Expenditure	559	Management costs of the Business Service, with an apportionment of central costs. Number of staff budgeted for 2014/2015: Full time: 1
Commissioning and Contracting Unit	Expenditure	253	Developing and monitoring contracts and commissioning of services. Number of staff budgeted for 2014/2015: Full time: 5 Part time: 3
Customer Care and Information Unit	Expenditure	165	Dealing with complaints against Social Services in accordance with statutory requirements. Number of staff budgeted for 2014/2015: Full time: 4
Planning and Strategic Commissioning Unit	Expenditure	197	Develop and maintain processes for strategic planning and commissioning to meet the Department's needs and to respond to the national and corporate vision Number of staff budgeted for 2014/2015: Full time: 3 Part time: 2
Performance and Data Unit	Expenditure	148	Preparing service statistics Number of staff budgeted for 2014/2015: Full time: 3 Part time: 2

## ADULTS, HEALTH AND WELLBEING

		<b>Budget 2014/15 £'000</b>	
Information Technology Unit	Expenditure	394	Managing, developing and supporting systems along with developing and implementing the Department's ITC Strategy. Partly financed by Isle of Anglesey County Council and Gwynedd Council's Strategic Plan. Number of staff budgeted for 2014/2015: Full time: 8
	Income	(42)	
	Contribution from reserves	(25)	
		<u>327</u>	
Income and Wellbeing Unit	Expenditure	445	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 2014/2015: Full time: 12 Part time: 5
Workforce Support Unit	Expenditure	838	Providing administrative support for the whole of the Department and also fulfilling the receivership role. A fee is charged for the receivership service. Number of staff budgeted for 2014/2015: Full time: 25 Part time: 14
	Income	(95)	
		<u>743</u>	
Accommodation Project	Expenditure	103	Managing and administering the 'Transforming Older People Service in Gwynedd' project, financed by the authority's Strategic Plan. Number of staff budgeted for 2014/2015: Full time: 1 Part time: 1
	Contribution from reserves	(103)	
		<u>0</u>	
Workforce Development Unit	Expenditure	550	Arranging and providing training for all workers within the Department and Care staff on a wider basis. Partly funded by a Welsh Government grant. Number of staff budgeted for 2014/2015: Full time: 9 Part time: 3
	Income	(360)	
		<u>190</u>	
<b>BUSINESS SERVICE TOTAL</b>		<u><u>3,027</u></u>	

## ADULTS, HEALTH AND WELLBEING

		<b>Budget 2014/15 £'000</b>	
<b>OTHER CENTRAL SERVICES</b>			
Out of Hours Services	Expenditure	429	Providing social work services outside working hours for Gwynedd and Ynys Môn. Partly funded by Isle of Anglesey County Council. Number of staff budgeted for 2014/2015: Full time: 6
	Income	(177)	
		<u>252</u>	
Hospital Service	Expenditure	199	Providing social work services in hospitals. Partly financed by the Health Board and Isle of Anglesey County Council. Number of staff budgeted for 2014/2015: Full time: 5
	Income	(81)	
		<u>118</u>	
Telecare Project	Expenditure	303	Preparing telecare services and technology in the home, partly financed by the Health Board and by user contributions. Number of staff budgeted for 2014/2015: Full time: 2
	Income	(144)	
		<u>159</u>	
Other Services	Expenditure	322	Includes grants towards the Citizen's Advice Bureau and other organisations which are not specific to one particular service along with contributions to various provisions and central funds. Number of staff budgeted for 2014/2015: Part time: 1
<b>CENTRAL SERVICES TOTAL</b>		<u><u>4,006</u></u>	

## ADULTS, HEALTH AND WELLBEING

		<b>Budget 2014/15 £'000</b>	
<b>ADULT SERVICES</b>			
Adult Services Management Unit	Expenditure	550	Management costs of adult services, partly financed by the Health Board.
	Income	<u>(50)</u>	Number of staff budgeted for 2014/2015:
		<u>500</u>	Full time: 8
<b>OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES</b>			
Social Work Teams	Expenditure	2,775	The cost of Team Managers, Social Workers, Occupational Therapists, Enablement
	Income	<u>(97)</u>	Workers and Advice and Support staff in the three areas, partly financed by the Health
		<u>2,678</u>	Board.
			Number of staff budgeted for 2014/2015:
			Full time: 59
			Part time: 9
<b>OLDER PEOPLE SERVICE</b>			
Residential Care	Expenditure	13,957	The cost of placing older people in the Council's 11 homes and numerous independent
	Income	<u>(6,537)</u>	residential care homes, net of contributions.
		<u>7,420</u>	
Nursing Care	Expenditure	4,690	The cost of placing older people in independent nursing homes, net of contributions.
	Income	<u>(1,796)</u>	
		<u>2,894</u>	
Direct Payments	Expenditure	338	Direct payments to clients in accordance with the Act net of client contributions.
	Income	<u>(18)</u>	
		<u>320</u>	
Extra Care Housing	Expenditure	274	Provision of accommodation and care at Awel y Coleg, y Bala net of client contributions.
	Income	<u>(67)</u>	
		<u>207</u>	
Home Care	Expenditure	7,457	Home Care Services net of contributions from individuals and the Health Board.
	Income	<u>(1,681)</u>	Approximately 50% of this service is provided in-house.
		<u>5,776</u>	

## ADULTS, HEALTH AND WELLBEING

		<b>Budget 2014/15 £'000</b>	
Day Services	Expenditure	839	The cost of day services for older people in various locations, partly funded by the Health Board.
	Income	<u>(53)</u>	
		<u>786</u>	
Aids and Adaptations	Expenditure	268	Aids, adaptations and specialised equipment
Other Services	Expenditure	1,113	Grants to voluntary organisations, that are partly funded by the Health Board together with an apportionment of the Authority's central costs.
	Income	<u>(46)</u>	
		<u>1,067</u>	
<b>OLDER PEOPLE TOTAL</b>		<u>18,738</u>	
<b>PHYSICAL DISABILITIES SERVICE</b>			
Residential and Nursing Care	Expenditure	643	The cost of placing clients in independent homes less contributions.
	Income	<u>(112)</u>	
		<u>531</u>	
Supported Accommodation	Expenditure	142	Support for individuals to live as tenants in the community.
	Income	<u>(39)</u>	
		<u>103</u>	
Direct Payments	Expenditure	317	Direct payments to clients in accordance with the Act net of client contributions.
	Income	<u>(53)</u>	
		<u>264</u>	
Home Care	Expenditure	996	Home Care Services net of contributions
	Income	<u>(11)</u>	
		<u>985</u>	
Other Services	Expenditure	205	Grants to voluntary organisations, together with an apportionment of the Authority's central costs.
<b>PHYSICAL DISABILITIES TOTAL</b>		<u>2,088</u>	



## ADULTS, HEALTH AND WELLBEING

**Budget  
2014/15  
£'000**

### LEARNING DISABILITIES SERVICE

Social Work Teams	Expenditure Income	511 <u>(37)</u> <u>474</u>	Team Managers and Case Managers who are responsible for assessing needs and commissioning services for clients. Number of staff budgeted for 2014/2015: Full time: 11 Part time: 2
Residential and Nursing Services	Expenditure Income Recharge income	4,468 <u>(662)</u> <u>(197)</u> <u>3,609</u>	Long term placements or respite care in 2 of the Council's care homes and a number of independent homes, net of contributions. Some cases are jointly financed by the Health Board and Education Service.
Adult Placement Scheme	Expenditure Income	436 <u>(12)</u> <u>424</u>	Placements in family homes.
Supported Accommodation	Expenditure Income	4,649 <u>(592)</u> <u>4,057</u>	Support for individuals to live as tenants in the community. Some cases are partly funded by the Health Board and by individuals who contribute for their care
Direct Payments	Expenditure Income	359 <u>(13)</u> <u>346</u>	Direct payments to clients in accordance with the Act net of client contributions.
Day Care Services	Expenditure Income	3,291 <u>(163)</u> <u>3,128</u>	Support for individuals within centres and workshops provided by the Council and the independent sector. Some cases are partly funded by the Health Board.
Support Services	Expenditure Income	1,002 <u>(92)</u> <u>910</u>	Support to individuals to promote social inclusion, partly funded by the Health Board.
Other Services	Expenditure	301	Mainly an apportionment of the Authority's central costs.
<b>LEARNING DISABILITIES TOTAL</b>		<u><u>13,249</u></u>	

## ADULTS, HEALTH AND WELLBEING

**Budget  
2014/15  
£'000**

### MENTAL HEALTH SERVICE

Social Work Teams	Expenditure Income	767 <u>(36)</u> <u>731</u>	Team managers and social workers responsible for assessing the needs and commissioning services to clients jointly with the Health Board. Number of staff budgeted for 2014/2015: Full time: 15 Part time: 4
Residential and Nursing Care	Expenditure Income	1,375 <u>(198)</u> <u>1,177</u>	Long term residential care or respite care from the independent sector for users suffering from mental illness, net of client and Health Board contributions
Adult Placement Scheme	Expenditure	55	Placements in family homes.
Supported Accommodation	Expenditure Income	718 <u>(138)</u> <u>580</u>	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
Direct Payments	Expenditure	25	Direct payments to clients in accordance with the Act net of client contributions.
Day Care Services	Expenditure Income	6 <u>(2)</u> <u>4</u>	Support to enable individuals to cope within their communities.
Support Services	Expenditure Income	385 <u>(61)</u> <u>324</u>	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board. Number of staff budgeted for 2014/2015: Full time: 6 Part time: 11
Other Services	Expenditure Income	428 <u>(6)</u> <u>422</u>	Various services including Abbey Road Centre, together with an apportionment of the Authority's central costs.
<b>MENTAL HEALTH TOTAL</b>		<u>3,318</u>	
<b>ADULT SERVICES TOTAL</b>		<u><u>40,571</u></u>	

## ADULTS, HEALTH AND WELLBEING

**Budget  
2014/15  
£'000**

### HOUSING SERVICE

Management and Administration	Expenditure	158	Management and administration costs for the Housing Service. Number of staff budgeted for 2014/2015: Full time: 3
Housing Options Team	Expenditure Income	266 (170) <u>96</u>	Administering Gwynedd's Social Housing Register partly financed by the Local Housing Associations. Number of staff budgeted for 2014/2015: Full time: 7 Part time: 1
Housing Strategy	Expenditure	159	Strategy service for Housing Full time: 2
Housing Enforcement	Expenditure Income Contribution from reserves	507 (111) (58) <u>338</u>	Providing an enforcement service for Private Sector Housing and implementing the licensing scheme for Houses in Multiple Occupation. Financed partly from the Authority's Strategic Plan and income collected through licensing fees. Number of staff budgeted for 2014/2015: Full time: 12 Part time: 2
Grants and Renewal Areas	Expenditure Income	3,324 (159) <u>3,165</u>	Administering Housing Grants and Renewal Area schemes. An element of the Unit's costs are recovered through fees, by administering capital schemes. Number of staff budgeted for 2014/2015: Full time: 7 Part time: 3
Homelessness and Welfare Services	Expenditure Income Contribution from reserves	1,641 (818) (64) <u>759</u>	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. Elements of the service are financed by the Authority's Strategic Plan and rent is collected where appropriate. Number of staff budgeted for 2014/2015: Full time: 18 Part time: 6

## ADULTS, HEALTH AND WELLBEING

		<b>Budget 2014/15 £'000</b>	
Gypsies and Travellers	Expenditure	94	Providing a gypsy site in Llandegai and dealing with any unauthorised encampments.
	Income	(33)	Number of staff budgeted for 2014/2015:
		<u>61</u>	Full time: 1
			Part time: 1
Community Wardens	Expenditure	73	Implement Council objectives to reduce anti-social behaviour on specific estates. This service is provided by Cartrefi Cymunedol Gwynedd.
Supporting People Projects	Expenditure	6,074	Provide Housing Related Support in accordance with the Council's Supporting People Programme. Funded mainly through grant by the Welsh Government.
	Income	(5,631)	
	Contribution from reserves	(231)	Number of staff budgeted for 2014/2015:
		<u>212</u>	Full time: 3
<b>HOUSING SERVICE TOTAL</b>		<u><u>5,021</u></u>	

## ADULTS, HEALTH AND WELLBEING

		<b>Budget 2014/15 £'000</b>	
<b>PROVIDER SERVICE</b>			
Management and Administration	Expenditure	858	The costs of managing and administering the Provider Services.
	Recharge income	<u>(858)</u>	Number of staff budgeted for 2014/2015:
		<u>0</u>	Full Time: 18
			Part Time: 2
Residential Care Services	Expenditure	9,588	Care services for older people in 11 residential homes. Also provided are 2 homes for
	Income	(22)	people with learning disabilities
	Recharge income	<u>(9,566)</u>	Number of staff budgeted for 2014/2015:
		<u>0</u>	Full Time: 141
			Part Time: 156
Day Care Services	Expenditure	2,352	Day care for older people in 5 day care centres. Also provided are services for people
	Income	(110)	with learning disabilities at 5 day care centres, 2 special units and 1 workshop.
	Recharge income	<u>(2,242)</u>	Number of staff budgeted for 2014/2015:
		<u>0</u>	Full Time: 37.5
			Part Time: 40
Community Care Services	Expenditure	5,869	Homecare and support worker services totalling about 6,235 hours a week are
	Income	(165)	provided to older people and people with disabilities throughout Gwynedd. Also
	Recharge income	<u>(5,704)</u>	provided are services to residents of extra care housing in Awel y Coleg, y Bala.
		<u>0</u>	Number of staff budgeted for 2014/2015:
			Full Time: 17.5
			Part Time: 300
Supported Accommodation	Expenditure	2,216	Care services provided for people with learning disabilities in supported housing at 10
	Income	(317)	locations throughout Gwynedd. Also provided is an adult placement scheme for people
	Recharge income	<u>(1,899)</u>	with learning disabilities operating in Gwynedd and Anglesey.
		<u>0</u>	Number of staff budgeted for 2014/2015:
			Full Time: 6
			Part Time: 50
<b>PROVIDER SERVICE TOTAL</b>		<u><u>0</u></u>	

## ADULTS, HEALTH AND WELLBEING

**Budget  
2014/15  
£'000**

### OTHER SERVICES

Customer Liaison Services	Expenditure	1,188	The Council's Call Centre, Siop Gwynedd, the Council's Website, and Blue Badges.
	Income	(88)	Number of staff budgeted for 2014/2015:
	Central Recharge Income	<u>(1,084)</u>	Full Time: 20
		<u>16</u>	Part Time: 21
Information Services	Expenditure	179	The Information and Processing Units.
	Central Recharge Income	<u>(179)</u>	Number of staff budgeted for 2014/2015:
		<u>0</u>	Full Time: 4
Business Transformation Unit	Expenditure	97	The Business Transformation Unit.
	Central Recharge Income	<u>(97)</u>	Number of staff budgeted for 2014/2015:
		<u>0</u>	Full Time: 2
<b>OTHER SERVICES TOTAL</b>		<b><u>16</u></b>	
<b>ADULTS, HEALTH AND WELLBEING TOTAL</b>		<b><u>49,614</u></b>	

### MEMORANDUM ITEMS

Central Services Recharge	3,596	Recharge of costs of Central Departments, Buildings and Telephones
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### ADULTS, HEALTH AND WELLBEING SUMMARY

Total expenditure	72,133
Total income	(20,481)
Total recharge income	(197)
Total Central Recharge income	(1,360)
Total contribution from reserves	<u>(481)</u>
	<b><u>49,614</u></b>

## CHILDREN AND FAMILIES

		<b>Budget 2014/15 £'000</b>	
Management	Expenditure	599	Management and administration of Children Services, partly funded from grants
	Recharge income	<u>(24)</u>	Number of staff budgeted for 2014/2015:
		<u>575</u>	Full time: 13
			Part time: 4
Children and Families Teams	Expenditure	1,421	Providing support services for families, children in need and children in care.
	Contribution from reserves	<u>(10)</u>	Number of staff budgeted for 2014/2015:
		<u>1,411</u>	Full time: 35
			Part time: 3
Family Support	Expenditure	294	Providing support for children in need (Children's Act 1989), including family conferences.
Fostering Services Team	Expenditure	616	Assessing and supporting foster carers and arranging placements.
	Income	<u>(45)</u>	Number of staff budgeted for 2014/2015:
		<u>571</u>	Full time: 15
Drws y Nant Residential Unit	Expenditure	666	A Residential Unit for children and youths between 11-17 years of age which is located at Drws y Nant in Caernarfon.
Out of County Placements	Expenditure	2,576	External placements by independent providers, including secure accommodation.
Children with Foster Parents	Expenditure	2,871	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
Bryn Madog Scheme	Expenditure	109	A specialist fostering scheme
North Wales Adoption Service	Expenditure	134	Contribution towards th North Wales Adoption Service (NWAS)
			Number of staff budgeted for 2014/2015:
			Full time: 2
			Part time: 1

## CHILDREN AND FAMILIES

		<b>Budget 2014/15 £'000</b>	
Other Placements	Expenditure	333	Cost of adoption services, residence orders and special guardianships.
Children Support Services	Expenditure	436	Providing support for families, children in need and children in Local Authority care. Number of staff budgeted for 2014/2015: Full time: 7 Part time: 32
Post-16 Service	Expenditure	970	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 2014/2015: Full time: 7 Part time: 1
Derwen Team	Expenditure	737	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 2014/2015: Full time: 18 Part time: 9
Derwen Support Schemes	Expenditure	929	Providing specialist support services for children with disabilities and for children who are ill and their families, partly funded by Families First schemes and the Council's Strategic Plan Number of staff budgeted for 2014/2015: Full time: 3 Part time: 85
	Income	(50)	
	Recharge income	(51)	
	Contribution from reserves	(42)	
		<u>786</u>	
Gwynedd/Môn Youth Justice Service	Expenditure	990	Providing a service to the young offenders of Gwynedd and Môn which is jointly funded with the Police, Probation Service, Local Health Board (Crime and Public Disorder Act 1998) and the Youth Justice Board, Youth Crime Prevention Fund and Families First Grant Number of staff budgeted for 2014/2015: Full time: 18 Part time: 8
	Income	(560)	
	Recharge income	(157)	
		<u>273</u>	



## CHILDREN AND FAMILIES

		<b>Budget 2014/15 £'000</b>	
Early Years Unit	Expenditure	3,500	A number of projects under the 2006 Children's Care Act, financed mainly by grants including Flying Start and Families First. Number of staff budgeted for 2014/2015: Full time: 21 Part time: 41
	Income	(2,376)	
	Recharge income	(889)	
	Contribution from reserves	<u>(20)</u>	
		<u>215</u>	
Statutory Review Team	Expenditure	138	Performing Statutory Reviews according to requirements. Number of staff budgeted for 2014/2015: Full time: 1 Part time: 4
Case Conference Chairing Service	Expenditure	62	Meeting the requirements of the All Wales Child Protection Procedures. Number of staff budgeted for 2014/2015: Full time: 1 Part time: 1
Edge of Care Team	Expenditure	239	Scheme to implement the End-to-End Review of Children Services, financed initially from the authority's Strategic Plan Number of staff budgeted for 2014/2015: Full time: 12
	Contribution from reserves	<u>(209)</u>	
		<u>30</u>	
Local Safeguarding Children Board	Expenditure	98	The Board was established in accordance with the Children's Act 2004 to improve multi-agency working and accountability in relation to safeguarding children. It is jointly funded with Anglesey County Council, the Probation Service, Health and the Police. Number of staff budgeted for 2014/2015: Full time: 2
	Income	<u>(61)</u>	
		<u>37</u>	
Other Services	Expenditure	1,325	Includes Court costs, Advocacy together with an apportionment of the Authority's central costs.
	Income	<u>(70)</u>	
		<u>1,255</u>	
<b>CHILDREN AND FAMILIES TOTAL</b>		<u><u>14,479</u></u>	

**CHILDREN AND FAMILIES**

**Budget  
2014/15  
£'000**

**MEMORANDUM ITEMS**

Central Services Recharge	1,122	Recharge of costs of Central Departments, Buildings and Telephones
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**CHILDREN AND FAMILIES SUMMARY**

Total expenditure	19,043
Total income	(3,162)
Total recharge income	(1,121)
Total contribution from reserves	<u>(281)</u>
	<b><u>14,479</u></b>

**HIGHWAYS AND MUNICIPAL**

**Budget  
2014/2015  
£'000**

**- VARIOUS**

Other Rechargeable Works	Expenditure	2,586	Includes work and contracts carried out for external customers and clients. Also respond to other necessary work as required such as accident damage, repair and emergency works.
	Income	<u>(2,586)</u>	
		<u>0</u>	
Vehicles and Plant Account	Expenditure	6,709	Costs and recharges relating to maintaining and running the Environment Group's fleet of vehicles and plant.
	Less recharged to the service	<u>(6,709)</u>	
		<u>0</u>	
Fleet Management Unit	Expenditure	391	Management of all the Council's fleet. Number of staff budgeted for 2014/2015: Full time: 9
	Less recharged to the service	<u>(391)</u>	
		<u>0</u>	
Workshops	Expenditure	2,294	Repairs and maintenance of all the Council's fleet including an MOT service. The provision of an MOT service to the public is also provided.
	Less recharged to the service	<u>(2,294)</u>	
		<u>0</u>	
NET TOTAL - VARIOUS		<u><u>0</u></u>	

**- HIGHWAYS**

County Roads	Expenditure	12,818	Includes the inspection and maintenance of all the county road network and estate roads and the provision of street lighting. The unit also inspects and maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk Road Agency.
	Income	<u>(1,066)</u>	
		11,752	The Council is statutorily responsible for the maintenance of the county road network, which includes:- - 331 kilometres of principal roads - 2,383 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 2014/2015: Full time: 172
	Savings to be found	(5)	
	Less Recharged to Capital Programme	<u>(713)</u>	
		<u>11,034</u>	
NET TOTAL - HIGHWAYS		<u><u>11,034</u></u>	

**HIGHWAYS AND MUNICIPAL**

**Budget  
2014/2015  
£'000**

**- ENGINEERING**

Sewerage and Water Pipes	Expenditure Contribution from reserves	101 <u>(70)</u> <u>31</u>	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates. Number of staff budgeted for 2014/2015: Full time: 1
CCTV	Expenditure Income Less recharged to the service	392 <u>(70)</u> <u>(52)</u> <u>270</u>	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. Number of staff budgeted for 2014/2015: Full time: 5 Part time: 3
General Engineering Works	Expenditure Income	112 <u>(6)</u> <u>106</u>	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
Aber Bridge	Expenditure	<u>76</u> <u>76</u>	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users. Number of staff budgeted for 2014/2015: Full time: 2 Part time: 1
Barmouth Bridge	Expenditure Savings to be found	47 <u>(15)</u> <u>32</u>	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
NET TOTAL - ENGINEERING		<u><u>515</u></u>	

## HIGHWAYS AND MUNICIPAL

**Budget  
2014/2015  
£'000**

### - MUNICIPAL

Crematorium and Cemeteries	Expenditure Income	1,063 <u>(778)</u> <u>285</u>	Provision and management of a burial and cremation service by means of the Bangor Crematorium and 16 Council Cemeteries. Number of staff budgeted for 2014/2015: Full time:	18
Street Cleaning	Expenditure - internal Expenditure - external Income	2,464 178 <u>(194)</u> <u>2,448</u>	Provision of a cleaning service in line with the requirements of the Environmental Protection Act 1990. This includes the sweeping of streets, highways and emptying public litter bins. Number of staff budgeted for 2014/2015: Full time: Part time:	65 10
Street Enforcement	Expenditure Income	401 <u>(54)</u> <u>347</u>	Provision of street enforcement and management of waste misuse to comply with the Clean Neighbourhood Act. Number of staff budgeted for 2014/2015: Full time:	7
Public Conveniences	Expenditure Income	1,375 <u>(482)</u> <u>893</u>	Responsibility for managing and cleaning 76 public conveniences which are in use. Number of staff budgeted for 2014/2015: Full time: Part time:	9 33
Parks and Open Spaces	Expenditure - internal Expenditure - external Income	1,134 48 <u>(435)</u> <u>747</u>	The various activities in the service include the ground maintenance of car parks, leisure centres, playing fields, parks, open spaces and offices together with the provision of ground maintenance to schools and other sites in Gwynedd. Number of staff budgeted for 2014/2015: Full time: Part time:	35 16

**HIGHWAYS AND MUNICIPAL**

**Budget  
2014/2015  
£'000**

**- MUNICIPAL (continued)**

Waste Disposal and Recycling	Expenditure Income Contribution from reserves Savings to be found	7,462 (1,039) (499) (20) <u>5,904</u>	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. Number of staff budgeted for 2014/2015: Full time: 65 Part time: 15
Refuse Collection and Recycling	Expenditure - internal Income Savings to be found	9,743 (5,571) (83) <u>4,089</u>	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading. Number of staff budgeted for 2014/2015: Full time: 165 Part time: 25
Sewerage Works and Cesspool Emptying	Expenditure - external Income	126 (139) <u>(13)</u>	A service is provided for unblocking drains that are linked to the Council's property and private property as well as the service of emptying cesspools. Undertaking the work of repairing and installing pipes including camera surveys of the pipes. Number of staff budgeted for 2014/2015: Full time: 3
NET TOTAL - MUNICIPAL		<u>14,700</u>	
NET TOTAL HIGHWAYS AND MUNICIPAL		<u>26,249</u>	

## HIGHWAYS AND MUNICIPAL

### MEMORANDUM ITEMS

Central Services Recharge	1,546	Recharge of costs of Central Departments, Buildings and Telephones
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#### **HIGHWAYS AND MUNICIPAL SUMMARY**

Total Expenditure	49,520
Total Income and recharge to services	(21,866)
Contribution from reserves	(569)
Less recharged to Capital Programme	(713)
Savings to be found	(123)
Net Expenditure	<u>26,249</u>

**HIGHWAYS AND MUNICIPAL**

**Budget  
2014/2015  
£'000**

**NORTH AND MID WALES TRUNK ROAD AGENCY**

North Wales Trunk Road Agency	Trunk Road Unit	5,209
	Trunk Road Unit - Works	36,370
	Income	<u>(41,411)</u>
		168
Less Pensions Technical Adjustment		<u>(119)</u>
		<u>49</u>

Gwynedd Council is the Agent for the Welsh Government with responsibility for managing and maintaining the trunk road network that now extends to 1,174 kilometres in the region of the Council's North and Mid Wales Partnership (with 199 kilometres within Gwynedd). Work carried out by the Agency includes all aspects of trunk road maintenance and improvement, civil engineering, design and supervision. The Agency 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 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 2014/2015:  
Full time: 96  
Part time: 4

MEMORANDUM ITEMS

Central Services Recharge	189	Recharge of costs of Central Departments, Buildings and Telephones
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<b>NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY</b>		
Total Expenditure	41,579	
Total Income	(41,411)	
Less Pensions technical adjustment	<u>(119)</u>	
Net Expenditure	<u><u>49</u></u>	



## REGULATORY

**Budget  
2014/2015  
£'000**

### REGULATORY SERVICE (Planning, Transport, Property and Public Protection)

Reimbursable Income	Expenditure Income	156 <u>(156)</u> <u>0</u>	Includes income collected on behalf of external clients from private Car Parks within Gwynedd.
Management	Expenditure	<u>325</u> <u>325</u>	Management costs of the Department. Number of staff budgeted for 2014/2015: Full time: 2
General Planning and Planning Development	Expenditure Income	1,054 <u>(477)</u> <u>577</u>	Duties include dealing with planning applications, monitoring developments, enforcing regulations, dealing with appeals, planning control and monitoring of mines. Number of staff budgeted for 2014/2015: Full time: 21 Part time: 1
Countryside and Access	Expenditure Income	1,753 <u>(339)</u> <u>1,414</u>	Responsibility for managing 3,800 kilometres of rights of way, 55 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. Number of staff budgeted for 2014/2015: Full time: 21 Part time: 4
Joint Planning Policy	Expenditure	<u>291</u> <u>291</u>	Contribution towards Joint Planning Policy.

## REGULATORY

**Budget  
2014/2015  
£'000**

### **-REGULATORY SERVICE (Planning, Transport, Property and Public Protection) (continued)**

Transport and Street Works	Expenditure	7,053	Long term road improvement planning; traffic and parking management strategy; feasibility and forward planning; inspect and maintain bridges and other structures; The Council has a duty to promote road safety through publicity and instruction of school children, pedestrians, cyclists, etc. The School Crossing Patrols provide a service to school children at the time of commencement and finishing of schools, and also at lunch time where necessary. The service has responsibility for the management of over 100 car parks throughout the Council's area. This includes the maintenance and improvement of parking areas and the setting and collection of fees and charges as well as enforcing on-street parking restrictions. Number of staff budgeted for 2014/2015: Full time: 36 Part time: 46
	Income	(2,490)	
	Re-charge to Capital Programme	(100)	
	Less recharged to the service	(40)	
		<u>4,423</u>	
Integrated Transport Unit	Expenditure - internal	5,479	The Unit was established to provide integrated transport services across the Council's services. The Unit has direct responsibility for administering subsidy to the Bus and Railway services as well as Community Transport. It operates as a provider on behalf of Education and Social Services' transport. Also includes the administration of the Concessionary Fares Scheme which provides free travel to pensioners and the disabled. Number of staff budgeted for 2014/2015: Full time: 8
	Income	(3,106)	
	Savings to be Found	(28)	
		<u>2,345</u>	
Licensing	Expenditure	194	Operating the Council's responsibilities for licensing including taxis, public entertainment etc. Number of staff budgeted for 2014/2015 (split between Licensing and Markets): Full time: 6
	Income	(330)	
		<u>(136)</u>	
Markets	Expenditure	60	Managing public markets within the County.
	Income	(81)	
		<u>(21)</u>	

## REGULATORY

### Budget 2014/2015 £'000

#### **-REGULATORY SERVICE (Planning, Transport, Property and Public Protection) (continued)**

Environmental Health	Expenditure Income	1,748 (127) <u>1,621</u>	Pest Control, Dog Control and Enforcement of legislation involving general public health issues such as Pollution Control, Health and Safety, Infectious Diseases and Food and Water Hygiene. Number of staff budgeted for 2014/2015: Full time: 34 Part time: 1
Trading Standards	Expenditure Income	673 (63) <u>610</u>	Trading Standards work includes Metrology, Consumer Advice, Fair Trading, Licensing and Animal Health. Number of staff budgeted for 2014/2015: Full time: 14 Part time: 1
Catering and Cleaning	Expenditure Less Recharged to the Services Income	844 (611) (213) <u>20</u>	Cleaning Council offices, buildings and fulfilling external cleaning contracts. Number of staff budgeted for 2014/2015: Full time: 3 Part time: 115
Property Services	Expenditure Less Recharged to the Services Income	3,484 (3,477) (104) <u>(97)</u>	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. Number of staff budgeted for 2014/2015: Full time: 33 Part time: 2
Administration Offices	Expenditure Less Recharged to the Services Savings to be Found Income	2,036 (1,981) (4) (60) <u>(9)</u>	Office accommodation is provided for the administration of Council services, including the main offices in Caernarfon and the area offices at Pwllheli and Dolgellau. This cost is recharged to other services.

## REGULATORY

**Budget  
2014/2015  
£'000**

### **-REGULATORY SERVICE (Planning, Transport, Property and Public Protection) (continued)**

Smallholdings	Expenditure	115	The Council has 51 units totalling 3,130 acres. The smallholdings are managed by the Council Buildings and Estates Service.
	Income	<u>(211)</u>	
		<u>(96)</u>	
Sundry Properties	Expenditure	61	The operating cost of a number of Community Centres and various sundry properties based all over Gwynedd.
	Income	<u>(66)</u>	
		<u>(5)</u>	
NET TOTAL - REGULATORY (Planning, Transport, Property and Public Protection)		<u><u>11,262</u></u>	

## REGULATORY

### MEMORANDUM ITEMS

Central Services Recharge	1,543	Recharge of costs of Central Departments, Buildings and Telephones
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<b>REGULATORY (Planning, Transport, Property and Public Protection) SUMMARY</b>		
Total Expenditure	25,326	
Total Income and recharge to services	(13,932)	
Less recharged to Capital Programme	(100)	
Saving to be Found	(32)	
Net Expenditure	<u>11,262</u>	

#### **JOINT COMMITTEE - Joint Planning Policy Committee**

Joint Planning Policy Committee	Expenditure	880	Provide a joint Local Development Plan with Isle of Anglesey County Council.
	Income - Anglesey	(440)	Number of staff budgeted for 2014/2015:
	Income - Gwynedd	(440)	Full time:
		<u>0</u>	Part time:
			11
			2

## STRATEGIC AND IMPROVEMENT

		<b>Budget 2014/2015 £'000</b>	
<b>STRATEGIC AND IMPROVEMENT</b>			
Management Unit	Expenditure	431	The aim of the department is "to assist the Council to set and achieve its priorities for the benefit of the citizens of Gwynedd". As part of this vision, the Department will be working towards the following objectives
	Other Services Recharge	(430)	
	Income	<u>(2)</u>	
		<u>0</u>	<ul style="list-style-type: none"> <li>• Setting the Council's strategic direction and commissioning framework in line with local and national needs and priorities.</li> </ul>
Corporate Commissioning Service	Expenditure	3,865	<ul style="list-style-type: none"> <li>• Helping the Council to improve Gwynedd and save money</li> <li>• Supporting partnership work to achieve real results for the County's inhabitants</li> <li>• Ensuring successful change through providing expertise in supporting change for the Council's most challenging priority schemes.</li> </ul>
	Other Services Recharge	(3,516)	
	Income	<u>(135)</u>	
		<u>215</u>	<ul style="list-style-type: none"> <li>• Helping the Council's services to obtain the best possible value through procurement of goods, services and work</li> </ul>
Support and Achieving Change Service	Expenditure	1,230	<ul style="list-style-type: none"> <li>• Helping the Council to ensure that projects achieve their promised targets</li> <li>• Assisting the elected members to fulfill their various roles</li> </ul>
	Other Services Recharge	<u>(1,202)</u>	
		<u>28</u>	
			Number of staff budgeted for 2014/2015: Full Time: 52      Part Time: 8
Gwynedd and Anglesey Partnership and the Partnership's Grants	Expenditure	734	Responsible for the development and implementation of the partnership work
	Income	<u>(399)</u>	
		<u>335</u>	Full Time: 14
Community Safety Unit	Expenditure	<u>116</u>	Responsible for the development and implementation of the Council's Crime and Disorder Reduction Strategy.
		<u>116</u>	
Drugs and Alcohol	Expenditure	<u>29</u>	Provides places for individuals on rehabilitation programmes.
		<u>29</u>	
<b><u>Specific Grants</u></b>			
<b><u>Corporate Commissioning Service</u></b>			
Wellbeing Activities	Expenditure	26	Provides a strong foundation for achieving healthier lifestyles, particularly in respect to innovative approaches to important matters as accident prevention, healthier school meals, smoking cessation and physical activity. Funded by Welsh Government grant
	Income	<u>(25)</u>	
		<u>1</u>	
Autism	Expenditure	41	The grants are used in Gwynedd to finance projects across the age range
	Income	<u>(40)</u>	
		<u>1</u>	

## STRATEGIC AND IMPROVEMENT

### Budget 2014/2015 £'000

#### Gwynedd and Anglesey Partnership

Youth Crime Prevention and Police Commissioner's Grant	Expenditure Income	357 <u>(358)</u> <u>(1)</u>	Develops initiatives to reduce crime and disorder in accordance with the Council's Crime and Disorder Reduction Strategy. Funded by grants from Welsh Government and the Police and Crime Commissioner. Number of staff budgeted for 2014/2015: Part Time: 2
Domestic Abuse	Expenditure Income	84 <u>(85)</u> <u>(1)</u>	Responsible for ensuring local action is undertaken to deliver the Wales Domestic Abuse Strategy. Funded by Welsh Government and Home Office grants Number of staff budgeted for 2014/2015: Full Time: 1
SMAP Fund	Expenditure Income	196 <u>(197)</u> <u>(1)</u>	Various initiatives to prevent substance misuse in Gwynedd and Anglesey. Funded by Welsh Government grant, which is administered by Wrexham Council. Number of staff budgeted for 2014/2015: Full Time: 1
Families First Grant	Expenditure Income	1,349 <u>(1,313)</u> <u>36</u>	A Welsh Government grant is used to enable the Authority, in partnership with other agencies that include the voluntary sector, to promote and support strategies for children and young people in the county. Number of staff budgeted for 2014/2015: Full time: 1
<b>NET TOTAL STRATEGIC AND IMPROVEMENT</b>		<u><u>757</u></u>	

#### MEMORANDUM ITEMS

Central Services Recharge	1,121	Recharge of Cost of Central Departments, Buildings and Telephones
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<b>STRATEGIC AND IMPROVEMENT SUMMARY</b>		
Total Expenditure	8,458	
Total Other Services Recharge	(5,147)	
Total Income	(2,554)	
Net Expenditure	<u><u>757</u></u>	

## CORPORATE MANAGEMENT TEAM

**Budget  
2014/2015  
£'000**

### **CORPORATE MANAGEMENT TEAM**

Chief Executive and Corporate Directors	Expenditure	743	The Corporate Management Team (comprising the Chief Executive and three Corporate Directors) are responsible for recommending the strategic direction of the Council and of Gwynedd as a county, and for strategic commissioning relating to the key issues affecting Gwynedd's citizens.
	Other Services Recharge	(735)	
	Income	<u>(8)</u>	
		<u>0</u>	
			Number of staff budgeted for 2014/2015: Full Time: 7 Part Time: 1
Other	Expenditure	39	Includes budget for the Council's Local Development Themes.
	Other Services Recharge	(39)	
		<u>0</u>	
Communications Unit	Expenditure	297	Responsibility for internal and external communication.
	Other Services Recharge	(262)	
	Income	<u>(35)</u>	
		<u>0</u>	
Emergency Planning	Expenditure	<u>135</u>	Provision of the Council's Emergency Planning service.
		<u>135</u>	
<b>NET TOTAL - CORPORATE MANAGEMENT TEAM</b>		<u><u>135</u></u>	



**CORPORATE MANAGEMENT TEAM**

MEMORANDUM ITEMS

Central Services Recharge	118	Recharge of Cost of Central Departments, Buildings and Telephones
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<b>CORPORATE MANAGEMENT TEAM SUMMARY</b>		
Expenditure Total	1,214	
Total Other Services Recharge	(1,036)	
Income	(43)	
Net Expenditure	<u>135</u>	

**GWYNEDD CONSULTANCY**

**Budget  
2014/2015  
£'000**

Roads and Engineering Service	Expenditure Income Less recharged to Capital Recharge to Services	4,684 (635) (301) <u>(4,053)</u> <u>(305)</u>	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. Number of staff budgeted for 2014/2015: Full time: 83 Part time: 4
Flood Risk Management Unit	Expenditure Income Recharge to Services	1,054 (1) (122) <u>931</u>	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. Number of staff budgeted for 2014/2015: Full time: 7
Building Control	Expenditure Income	737 (400) <u>337</u>	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. Number of staff budgeted for 2014/2015: Full time: 15

**GWYNEDD CONSULTANCY**

		<b>Budget 2014/2015 £'000</b>	
Building Unit	Expenditure	853	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. Number of staff budgeted for 2014/2015: Full time: 15 Part time: 1
	Income	(2)	
	Less recharged to Capital	(690)	
		<u>161</u>	
NET TOTAL - GWYNEDD CONSULTANCY		<u><u>1,124</u></u>	

MEMORANDUM ITEMS

Central Services Recharge	809	Recharge of costs of Central Departments, Buildings and Telephones
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<b>GWYNEDD CONSULTANCY SUMMARY</b>		
Total Expenditure		7,328
Total Income and recharge to services		(5,213)
Less recharged to Capital Programme		(991)
Net Expenditure		<u><u>1,124</u></u>

## CORPORATE

**Budget  
2014/2015  
£'000**

### **CORPORATE**

#### **CORPORATE - BENEFITS**

Benefits Paid	Expenditure	37,333	Housing and Council tax state benefits.
	Income	<u>(27,782)</u>	
		<u>9,551</u>	

#### **CORPORATE - OTHER**

Corporate	Expenditure	275	Includes £323,550 Early Retirement costs inherited from the former Councils, £248,280 Discretionary Rate Relief and £82,700 of corporate income targets.
	Other Services Recharge	2	
	Income	<u>(83)</u>	
		<u>194</u>	

External Audit	Expenditure	317	External audit service and certificate of grant claims and returns.
	Other Services Recharge	<u>(317)</u>	
		<u>0</u>	

Precepts	Community Councils	1,599	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	5,588	
	Special Drainage Levies	68	
	Snowdonia National Park	<u>1,053</u>	
		<u>8,308</u>	

Corporate - Other	Corporate and Democratic Core	4,665
	Unallocated Central Overheads	4,925
	Other	730
	Capital Costs	1,251
	Outcome Agreement Grant	(1,277)
	Net Interest Received	(320)
	Strategic Plan	210
	Corporate Savings	<u>(1,877)</u>
		<u>8,307</u>

<b>NET TOTAL - CORPORATE</b>		<u><u>26,360</u></u>
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## CORPORATE

**Budget  
2014/2015  
£'000**

### MEMORANDUM ITEMS

#### **CORPORATE SUMMARY**

Total Expenditure	56,137
Total Other Services Recharge	(315)
Total Income	(29,462)
Net Expenditure	<u>26,360</u>

## THE CAPITAL BUDGET 2014-2015

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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 unhyphothecated 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

<b>DEPARTMENT</b>	<b>Actual to 31/3/14 £'000</b>	<b>Est 2014/15 £'000</b>	<b>Est 2015/16 £'000</b>	<b>Est 2016/17 £'000</b>	<b>Schemes Total £'000</b>
Human Resources	2,481	109	400	0	2,990
Education	20,883	8,020	15,185	12,916	57,004
Finance	716	1,010	561	0	2,287
Economy and Community	11,907	7,423	100	200	19,630
Adults, Health and Wellbeing	4,896	4,183	2,096	0	11,175
Highways and Municipal	29,632	8,988	3,822	1,671	44,113
Regulatory	44,371	14,609	3,457	58	62,495
Gwynedd Consultancy	88	35	18	0	141
<b>TOTAL</b>	<b>114,974</b>	<b>44,377</b>	<b>25,639</b>	<b>14,845</b>	<b>199,835</b>

The 2014/15 estimates include provisional figures for slippages from 2013/14 which were reflected in the third quarter review report which was presented to the Cabinet in February 2014. The figures will be adjusted to reflect the final year position for 2013/14

These figures also include commitments from the Asset Management Plan (2014/15 and 2015/16), as well as all other schemes which are committed to be funded from other sources such as grants etc.

SCHEME	Actual to 31/3/14 £'000	Est 2014/15 £'000	Est 2015/16 £'000	Est 2016/17 £'000	Schemes Total £'000
<b>HUMAN RESOURCES</b>					
<b>Commitments</b>					
Health and Safety (review - keeping children and vehicles separate)	2,480	60	100		2,640
Integrated Payroll / Human Resources System	1	49	300		350
<b>HUMAN RESOURCES TOTAL</b>	<b>2,481</b>	<b>109</b>	<b>400</b>	<b>0</b>	<b>2,990</b>
<b>EDUCATION</b>					
<b>Commitments</b>					
Primary Schools - Capitalised Repairs & Maintenance	5,939	518			6,457
Replacing temporary classrooms	470	1,011	1,058		2,539
Llanrug Primary School - lack of space	400	100			500
Bro Dysynni Area Schools	7,896	229			8,125
Dolgellau Area Schools	21	80	185	2,438	2,724
Upgrading O.M. Edwards School (Llanuwchllyn)	1,198	22			1,220
New School in Groeslon	77	2,888	1,813	65	4,843
New School in Glancegin	14	37	2,782	2,213	5,046
Secondary Schools - Capitalised Repairs & Maintenance	4,358	397			4,755
Removal of 6 mobile units in Brynrefail School	23	527			550
Resolving the playing fields problem in Moelwyn School	50	150			200
Special Schools - Capitalised Repairs & Maintenance	165	58			223
Meirionnydd and Dwyfor Special Education Centre of Excellence	56	1,473	8,347	2,200	12,076
Lifelong Learning School in Y Berwyn	4	80	1,000	6,000	7,084
Disability Strategy - specific Schools		245			245
Upgrade to Schools' Services Electronic Systems	212	19			231
<b>New Schemes</b>					
Nursery Education - Caban Talysarn Centre		186			186
					0
<b>EDUCATION TOTAL</b>	<b>20,883</b>	<b>8,020</b>	<b>15,185</b>	<b>12,916</b>	<b>57,004</b>
<b>FINANCE</b>					
<b>Commitments</b>					
Corporate Ordering / Commitments system	522		60		582
Computer Renewals - to be allocated		254	501		755
Servers	105	60			165
Personal Computers	75	82			157
Local Area Networks		200			200
VOIP scheme	14	287			301
Operations System and Data Reserve Software		127			127
<b>FINANCE TOTAL</b>	<b>716</b>	<b>1,010</b>	<b>561</b>	<b>0</b>	<b>2,287</b>



SCHEME	Actual to 31/3/14 £'000	Est 2014/15 £'000	Est 2015/16 £'000	Est 2016/17 £'000	Schemes Total £'000
<b>ECONOMY AND COMMUNITY</b>					
<b>Commitments</b>					
Pwllheli Sailing Academy	4,017	4,313			8,330
Our Heritage Project	500	390			890
Local Investment Fund	865	60			925
Former Island Site (Physical)	17	50			67
Glyn Rhonwy - Electricity Supply scheme	636	23			659
Evaluate Meirionnydd Coastal Initiative Scheme	5	4			9
Blaenau Ffestiniog Town Centre Regeneration Scheme	4,090	120	100		4,310
Community and Natur Schemes - Trawsfynydd	80	15			95
Cist Gwynedd	1,051	160			1,211
Aberdyfi Quay Scheme (Preparation work)	75	50			125
Trefor Pier - safety and demolition		160			160
Alterations to Seiont II Building in Victoria Dock	100	10			110
Neuadd Dwyfor Digital Equipment	20	95			115
Bangor Museum	400	1,731			2,131
Our Heritage - Old Quarry Hospital	51	142			193
Bala Library Relocation				200	200
<b>New Schemes</b>					
Tourism Business' Recovery Fund		50			50
Pwllheli Harbour and Beach Facilities		50			50
<b>TOTAL ECONOMY AND COMMUNITY</b>	<b>11,907</b>	<b>7,423</b>	<b>100</b>	<b>200</b>	<b>19,630</b>

## ADULTS, HEALTH AND WELLBEING

### HOUSING

#### Commitments

Renewal Areas		739			739
Housing Grants		1,100	2,000		3,100
Houses in Multiple Occupation Grants	1,613	100			1,713
Home Safety	1,236	100			1,336
Enforcement Matters	43	15			58
Empty Properties	1,246	205			1,451
Loans Scheme - Home Improvements	200	50			250
Loans Scheme - Capital and Interest	200	50			250
Home Repairs Scheme	37	50			87

### OTHER

#### Commitments

Residential Homes Improvement - CSSIW work	225	78			303
Relocation of Segontium Day Service	24	301			325
Purchase of Website Content Management system	70	10			80
ERDMS (Electronic Records and Document Management System)	2	644	96		742
Protection Marks software		30			30
Council Housing (residual)		8			8

#### New Schemes

IT - management of community care systems		573			573
Housing Project Management Scheme		100			100
'Charisma' Project		30			30

<b>TOTAL ADULTS, HEALTH AND WELLBEING</b>	<b>4,896</b>	<b>4,183</b>	<b>2,096</b>	<b>0</b>	<b>11,175</b>
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SCHEME	Actual to 31/3/14 £'000	Est 2014/15 £'000	Est 2015/16 £'000	Est 2016/17 £'000	Schemes Total £'000
<b>HIGHWAYS AND MUNICIPAL</b>					
<b>Commitments</b>					
Relocation of Meirionnydd Salt Store	104	80			184
Street Lighting Renewals	204	50	50		304
Renew Safety Fences	569	134	134		837
Surface Water on roads	357	100	100		557
Highways Vehicles	3,015	1,069	332	64	4,480
Council Fleet Fund	528	627	407		1,562
Maintenance of County Roads	5,717	3,780			9,497
Highways Works Unit Vehicles	5,815	892	380	437	7,524
Recycling Vehicles	4,725	598	1,907	538	7,768
Municipal Vehicles	850	102	70	141	1,163
Cemeteries - Additional land	160	50			210
Secure Playing Fields	672	35	35		742
Waste Management Schemes	3,005	567			3,572
Municipal Works Unit Vehicles	3,724	871	400	377	5,372
Waste Provision Unit Vehicles	187	33	7	114	341
<b>HIGHWAYS AND MUNICIPAL TOTAL</b>	<b>29,632</b>	<b>8,988</b>	<b>3,822</b>	<b>1,671</b>	<b>44,113</b>
<b>REGULATORY</b>					
<b>Commitments</b>					
Feasibility of transport schemes	2,411	100	100		2,611
Physical Regeneration in North Wales					0
Road Safety Schemes	1,320	4			1,324
Traffic Improvements outside Schools	380	130			510
Briwet Bridge	11,600	8,026			19,626
Coastal Access		109			109
Renovation of the Recreational/Cycle Routes Network	276	20	20		316
Planning and Transport Vehicles	357	74	41	58	530
Adaptations for the Disabled	486	98			584
One Stop Shop/ Meeting Room (Block B)/ Staff co-location Frondeg Centre	578 10	100 20			678 30
Asset Management Schemes	16,356	2,344	1,539		20,239
Asset Management Plan - avoiding backlog R&M	3,586	2,057	1,557		7,200
Asset Management Plan - Carbon Management	50	295			345
Asset Management Plan - Carbon Management - Projects	1,151	105			1,256
Asset Management Plan - Carbon Management - Solar Projects	326 5,484	501 626			827 6,310
Asbestos and Fire Safety - adaptations	5,484	626	200		6,310
<b>REGULATORY</b>	<b>44,371</b>	<b>14,609</b>	<b>3,457</b>	<b>58</b>	<b>62,495</b>
<b>GWYNEDD CONSULTANCY</b>					
<b>Commitments</b>					
Gwynedd Consultancy Vehicles	88	35	18		141
<b>TOTAL GWYNEDD CONSULTANCY</b>	<b>88</b>	<b>35</b>	<b>18</b>	<b>0</b>	<b>141</b>