

CYNGOR GWYNEDD

BUDGET 2025/26

Adran Cyllid
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CYNGOR GWYNEDD BUDGET 2025/26

Foreword by the Cabinet Member for Finance and the Head of Finance Department

Firstly, once again this year we would like to thank all the relevant staff for drawing up Cyngor Gwynedd's budget for 2025/26, and to all the Members who contributed to the process. The draft budget, including the need to find further savings, was considered by the majority of Council members at a briefing on the 2025/26 financial position and budget held on 28 January. Further detailed discussions subsequently took place at meetings of the Governance and Audit Committee, Cabinet and Full Council in setting this budget.

When the Welsh Government's draft budget was published in December 2024, Cyngor Gwynedd was the local authority that received the second-worst financial settlement in terms of percentage increase, namely 3.1%. Based on forecasts published by Wales Fiscal Analysis following the Chancellor of the Exchequer's Budget in November 2023, in preparing the Medium-Term Financial Plan for 2025/26 to 2027/28 we had assumed that there would be no increase in the settlement and that the Combined External Funding for Cyngor Gwynedd would remain flat in cash terms for 2025/26. Therefore, in that sense the draft settlement was better than what we had feared.

After the draft settlement was announced, there was successful lobbying by several authorities (mostly rural ones), and it was a relief that the Government had set a floor for the percentage increase; by the final budget Cyngor Gwynedd had received an increase of 3.8%. As this additional funding had been announced late in the day (after the Budget report had gone before the Governance and Audit Committee) the Council's decision was to use the additional funding to fund one-off bids. The Cabinet has made a decision on these bids at its meeting on 11 March 2025.

We have only been able to fund completely unavoidable permanent bids again this year, specifically addressing the services that are consistently overspending over several years, suggesting that the budgetary provision is inadequate. In that context the total Additional Expenditure Requirements considered in the final budget, after taking into account the value of the one-off bids, is £25.75 million. Included in this figure are wage inflation of £8.6 million, other inflation of £1.7 million and £7.7 million for completely unavoidable 'bids'. The Chancellor announced in the Budget statement for 2025/26 that the threshold and rate of national insurance paid by employers will change. This budget is set on the basis that the cost will be partly funded by the Government, but the compensation we will receive from the Government will be around £1 million short of the actual cost.

After considering increases in the Government Grant and Additional Spending Requirements, there was a residual gap of £109.2 million, which is being filled through a combination of Council Tax and additional savings.

As savings schemes approved in previous years have already been taken into account in the budget, the historical and new savings to the value of £750k contribute to filling the funding gap in 2025/26. As a result, there is a residual gap of £108.4 million to be filled from the Council Tax, which means an increase in Council Tax for individual households of 8.66%. This is a weekly increase of £2.92, or £152.02 annually, with Band D tax of £1,907.49 for 2025/26.

It does not give us any pleasure or satisfaction to be offering such an increase in the Council Tax at a time when so many of our residents are struggling with the cost of living rising significantly, but it is important that we consider that inflation rates remain relatively high and therefore we as a Council are facing higher costs as well, as noted above.

In general, there have been prudent assumptions when considering risks about specific grants, inflation, and income levels, while we have carefully reassessed our ability to deliver savings. When approved at the full Council meeting on 6 March 2025, the subsequent budget was a fair estimate of the Council's spending needs and income for 2025/26.

EMPLOYEES BUDGET 2025/26

	Full-Time	Part-Time
Education		
- Teachers	772	342
- Other	176	1,951
Corporate Services	102	43
Finance	205	16
Economy and Community Development	95	122
Adults, Health and Wellbeing	302	745
Business and Care Commissioning	48	18
Children and Family Support	276	180
Highways, Engineering and Gwynedd Consultancy	417	37
Environment (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	354	22
Housing and Property	158	54
Corporate Management Team and Legal	29	12
North and Mid Wales Trunk Road Agency	258	6
Living Healthy Ltd	73	96
Total	3,265	3,644

THE REVENUE BUDGET 2025/26

The following pages set out the expenditure of the various departments in 2025/26.

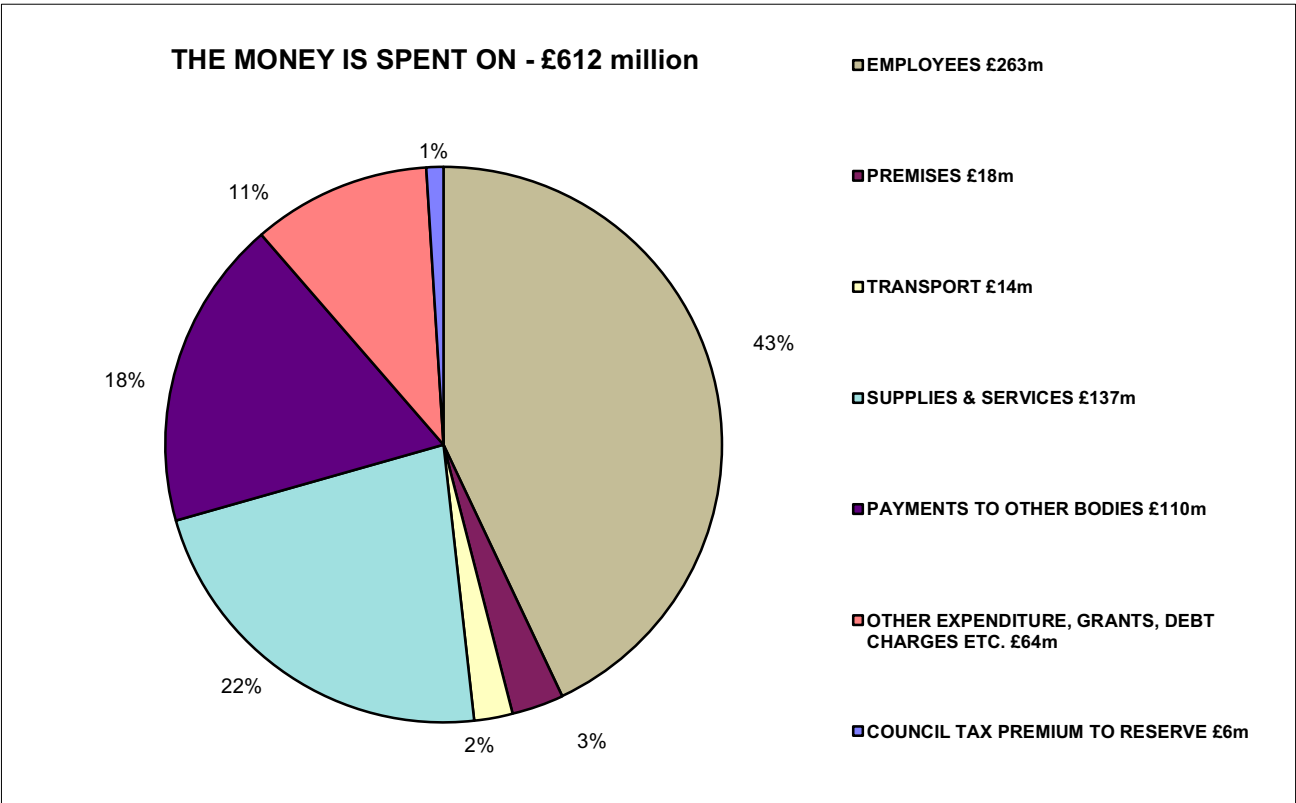
SUMMARY

	£'000
Gross Expenditure - Departments	611,693
Less - Government Grants, Contributions	166,886
- Other Income	84,205
	<u>360,602</u>

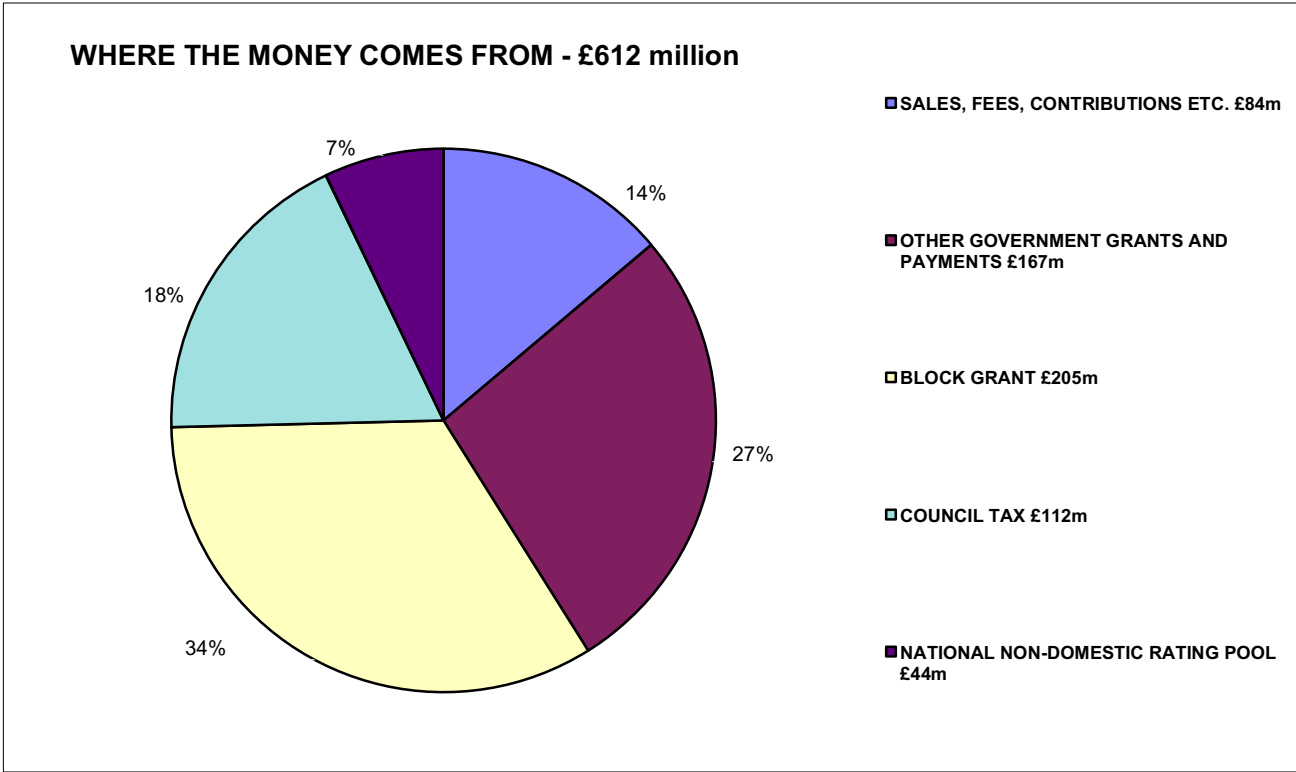
EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education	153,047	25.02	124,772	34.60
Corporate Services	9,154	1.50	8,130	2.25
Finance	13,049	2.13	9,207	2.55
Economy and Community	44,577	7.29	6,102	1.69
Adults, Health and Wellbeing	112,023	18.31	82,983	23.01
Business and Care Commissioning	5,411	0.88	3,146	0.87
Children and Family Support	36,081	5.90	26,076	7.23
Highways, Engineering and Gwynedd Consultancy	35,578	5.82	18,906	5.24
Environment (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	38,203	6.25	18,645	5.17
Housing and Property	26,305	4.30	12,981	3.60
Corporate Management Team and Legal	3,433	0.56	2,844	0.79
Corporate - Benefits	48,344	7.90	11,552	3.20
Corporate - Other	33,850	5.53	29,243	8.11
Council Tax Premium - Transfer to Reserve	6,000	0.98	6,000	1.66
North and Mid Wales Trunk Road Agency	46,638	7.62	15	0.00
	<u>611,693</u>	<u>100.00</u>	<u>360,602</u>	<u>100.00</u>

Gross Expenditure



Income



EDUCATION

**Budget
2025/26
£'000**

INDIVIDUAL SCHOOLS BUDGET

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

Primary Schools - including Primary	Expenditure	49,519
Education for Bro Idris and Godre'r Berwyn	Income	(20)
Middle Schools (ISB Direct)		<u>49,499</u>

Primary Schools		
No. of Schools	78	
+ 6 Primary Sites for Middle Schools	6	Bro Idris School / Godre'r Berwyn
No. of Pupils (f.t.e)	8,405	
No. of Teachers in the Allocation	337	
Pupil/Teacher Ratio	24.94:1	
No. of Teachers:		
Full Time:	327	
Part Time:	185	
No. of Support Staff:		
Full Time:	4	
Part Time:	656	
Nursery Units		

Secondary Schools - including Secondary	Expenditure	52,156
Education for Bro Idris and Godre'r Berwyn	Income	(2,226)
Middle Schools (ISB Direct)	Income - Post 16 Grant	(4,634)
		<u>45,296</u>

Secondary Schools		
No. of Schools	12	
+ 2 Secondary Sites for Middle Schools	2	Bro Idris School
No. of Pupils	6,676	(Does not include 6th form pupils)
No. of Teachers in the Allocation	381	
Pupil/Teacher Ratio	17.52:1	
No. of Teachers:		
Full Time:	363	
Part Time:	151	
No. of Support Staff:		
Full Time:	88	
Part Time:	206	

Special Schools (ISB Direct)	Expenditure	6,205
		<u>6,205</u>

Special Schools		
No. of Schools	2	
No. of Places	233	
No. of Teachers		
Full Time:	35	
Part Time:	4	
No. of Support Staff:		
Full Time:	4	
Part Time:	125	

NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)		<u><u>101,000</u></u>
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EDUCATION

Budget 2025/26 £'000

LEADERSHIP AND MANAGEMENT

Education Management Unit	Expenditure	965	Provision for the management costs of the department, including The Head of Department, Assistant Heads and Executive Officer to the Head of Department. Number of staff budgeted for 2025/26: Full Time: 9
	Income	(75)	
	Income - Recharges	(95)	
		<u>796</u>	
Early Retirement	Expenditure	1,728	Fund for historical early retirement of teachers, as well as redundancy costs.
		<u>1,728</u>	
Software Agreements, Capita, SIMS and Project One	Expenditure	178	Provision for core information service agreements - education systems software.
		<u>178</u>	
Primary Schools Strategic Group (GYDCA) / Secondary Schools Strategic Planning Group	Expenditure	21	Provision for calling strategic meeting and forums for the service.
		<u>21</u>	
TOTAL - LEADERSHIP AND MANAGEMENT		<u><u>2,723</u></u>	

SCHOOLS QUALITY SERVICES

Education Business Centre	Expenditure	423	Provision for effective management support for schools. Number of staff budgeted for 2025/26: Full Time: 2 Part Time: 8
	Income - Recharges	(343)	
		80	
		<u>80</u>	
Gwynedd & Anglesey Welsh Language Charter Hub	Expenditure	72	Provision for one full time Gwynedd & Anglesey Welsh Language Charter Co-Ordinator. Number of staff budgeted for 2025/26: Full Time: 1
	Income	(36)	
	Income - Recharges	(35)	
		<u>0</u>	
Secondary School Language Charter	Expenditure	76	Provision for a Secondary School Language Charter Co-Ordinator. Number of staff budgeted for 2025/26: Full Time: 1
		<u>76</u>	
The Immersion Service - Language Centers	Expenditure	946	Provision of an intensive course in Welsh for immigrants to enable them to integrate to the bilingual society and participate fully in the experiences of bilingual education. Number of staff Budgeted in 2025/26 Full Time: 8 Part Time: 6
	Income - Recharges	(946)	
		0	
		<u>0</u>	
Language Coordinators	Expenditure	60	Contribution to schools to release Language Coordinators during the year.
	Income - Recharges	(60)	
		<u>0</u>	

EDUCATION

		Budget 2025/26 £'000	
Schools Music Service	Expenditure	302	Provision towards financing William Mathias Music Company and county orchestras, "Codi'r To" also a provision to promote the work of the Music Service. The budget includes a grant by the WLGA to fulfill the priorities of the National Music Service Plan.
	Income	(166)	
		<u>136</u>	
Schools Modernisation Unit	Expenditure	502	Provision for a team who look at the County's Schools Structure. Number of staff budgeted for 2025/26: Full Time: 8
		<u>502</u>	
Early Years Service	Expenditure	21	Provision to fund a part time Senior Manager, jointly with the Childrens Service.
		<u>21</u>	
Nursery Groups - (10 free hours for 3 year olds)	Expenditure	578	Provision for part time nursery education for children in the term following their 3rd birthday in non-maintained settings (nurseries and private nurseries). Number of staff budgeted for 2025/26: Full Time: 1
		<u>578</u>	
Library Service for Schools	Expenditure	292	Provision of education by a qualified teacher in the nursery groups. Number of staff budgeted for 2025/26: Full Time: 4
	Income - Recharges	(239)	
		<u>53</u>	
Education Improvement Service	Expenditure	665	Budget towards improving schools, including the contribution of the Department of Education to GwE through a Service Level Agreement for a period of 2 months until 31/05/2025.
		<u>665</u>	
Post 16 Education and Training Project	Expenditure	210	Project which establishes and implements the Post-16 Learning Consortium for Gwynedd & Anglesey. The project is funded by partner contributions. Gwynedd, Anglesey, Llandrillo Menai Group and Schools. Number of staff budgeted for 2025/26: Full Time: 2
	Income	(131)	
	Income - Recharges	(79)	
		<u>0</u>	
Learning Pathways 14-16	Expenditure	444	Secondary school budget to ensure wider choice and flexibility of programmes and ways of learning available to Year 10 and 11.
	Income - Recharges	(431)	
		<u>13</u>	
Library Service for Schools	Expenditure	4	Budget to provide "Sialens Darllen Haf" program by the Councils Library service.
		<u>4</u>	
Pupil Development Grant (ISB Central)	Expenditure	2,879	The purpose of the grant is for the schools to target and give support to pupils of unprivileged backgrounds to fulfil their potential and to contribute in the best possible way to the community and economy.
	Income	(2,879)	
		<u>0</u>	

EDUCATION

		Budget 2025/26 £'000	
Pupil Development Grant - LAC	Expenditure	47	Budget to target looked after children to fulfil their potential and to contribute in the best possible way. Number of staff budgeted for 2025/26: Full Time: 1
		47	
Local Authority Education Grant	Expenditure	11,140	Welsh Government's Main Education Grant (including funding for Schools) addresses 4 headings: Standards; Equity; Reform and Cymraeg 2050.
	Income	(10,446)	
		694	
TOTAL - SCHOOLS QUALITY SERVICE		2,870	
INFRASTRUCTURE AND SUPPORT SERVICES			
TRANSPORT			
Schools Transport	Expenditure	7,649	Provision for the organisation of home to school / college transport in accordance with statutory requirements and current policies. Transport is provided by means of public service contracts and specific school contracts using buses, trains, mini-buses, taxis and parents.
	Income	(7)	
		7,641	
TOTAL - TRANSPORT		7,641	
EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)			
PRIMARY SECONDARY SEPCIAL AND MIDDLE			
Supply Teachers Central	Expenditure	39	Provision for supply teachers with absences arising from meetings arranged by the authority, teachers on Education Committees, Jury Service and union responsibilities.
		39	
Repairs and Maintenance, and Property	Expenditure	1,186	Budget for the repairs and maintenance of buildings, as well as rates payable on properties other than schools. The budget also provides for income from rents of school houses.
	Income	(11)	
	Income - Recharges	(9)	
		1,166	
Pupil Courses	Expenditure	71	Residential courses (primarily) for older pupils.
		71	
General Grants	Expenditure	44	Annual contributions to outside bodies who provide advice or services to schools primarily the annual contribution to SNAP Wales.
		44	
Pupil Clothing Grants	Expenditure	36	Grants for parents of secondary pupils in years 8,9,10 and 11 to purchase school uniforms which satisfies certain criteria.
		36	

EDUCATION

		Budget 2025/26 £'000	
Subscriptions and Licences	Expenditure	76	Agreements between the Authority and outside bodies for licences etc.
		<u>76</u>	
Schools Insurance	Expenditure	750	Insurance costs for educational establishments, staff, governors, vehicles and cash.
		<u>750</u>	
Primary - Internal SLA's - Schools	Income - Recharges	(409)	Service Level Agreement with schools for the central administration such as
		<u>(409)</u>	Bank Management & HR services.
Assembly Grant - Post 16	Income	(33)	Post 16 education in schools - central element.
		<u>(33)</u>	
Inspection of Sports Equipment	Expenditure	3	Budget towards carrying out health and safety inspections on school sports equipment.
	Income - Recharges	(1)	
		<u>3</u>	
TOTAL - EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)		<u><u>1,742</u></u>	
INFRASTRUCTURE			
Data Unit and Education Admission	Expenditure	203	Joint provision with Anglesey Council for coordinating and managing core systems and
	Income	(75)	analysing the departments' information, along with arrangements for pupil admission to schools.
		<u>128</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 4
Training for School Governors	Expenditure	106	Provision for the training of School Governors.
	Income - Recharges	(13)	<i>Number of staff budgeted for 2025/26:</i>
		<u>93</u>	Full Time: 2
Safeguarding and Exclusion service (DBS) (ISB Central)	Expenditure	53	Budget to ensure that all schools staff have a current DBS check.
		<u>53</u>	
Closed Schools (ISB Central)	Expenditure	228	Savings from the closure of schools to maintain sites until they are sold.
		<u>228</u>	
Schools Educational Foreign Visits	Expenditure	23	Provision for specialist reports and preparation for schools educational foreign visits.
		<u>23</u>	Implemented through Service Level Agreement with Conwy Council.
Further Education - Discretionary Grants	Expenditure	21	Provision for the award of discretionary grants to further education students.
		<u>21</u>	

EDUCATION

Budget 2025/26 £'000

Welsh College Scholarship	Expenditure	4	Contribution from the Education Department to the Welsh College Scholarship. Successful students receive £1,000 over 3 years.
		<u>4</u>	
Schools Digital Strategy - contribution	Expenditure	104	Contribution from the Education department to the Schools Digital Strategy.
		<u>104</u>	
Community Subsidy	Expenditure	17	Provision for the free use of department buildings for youth organisations along with paying the overtime for school caretakers. The agreement includes annual payments to
	Income	(4)	The Parc Community Centre and Bryncrug Centre. This also includes income from the
		<u>13</u>	Community Managing Committee's for as their contribution towards running costs.
Schools Essentials Grant (prev PDG Access)	Expenditure	328	Grant from Welsh Government for the purchase of school uniforms among other equipment
	Income	(328)	for low income families.
		<u>0</u>	
Blaenau Ffestiniog Sports Hall (ISB Central)	Expenditure	85	Provision for the running of Ysgol Y Moelwyn's Sports Hall.
		<u>85</u>	
Schools Contingency Fund (ISB Central)	Expenditure	310	Budget to meet specific, unforeseen, circumstances within schools.
		<u>310</u>	
Teachers' Threshold Pay (ISB Central)	Expenditure	22	Provision for primary teachers progressing to a higher salary threshold in September.
		<u>22</u>	The budget is devolved to schools during the year to fund the additional costs in year only.
TOTAL - INFRASTRUCTURE		<u><u>1,084</u></u>	
SUPPORT SERVICES			
Management and Administration of Catering and Cleaning	Expenditure	765	Provision for the management and administration of the catering and cleaning service.
	Income	(59)	Number of staff budgeted for 2025/26:
	Income - Recharges	(660)	Full Time: 8
		<u>45</u>	
Schools Catering	Expenditure	9,874	Provision for the catering service for Gwynedd Schools.
	Income	(3,547)	Number of staff budgeted for 2025/26:
	Income - Recharges	(6,328)	Part Time: 344
		<u>0</u>	
Schools Cleaning/Caretaking	Expenditure	3,145	Cleaning and Caretaking service for Gwynedd Schools.
	Income	(37)	Number of staff budgeted for 2025/26:
	Income - Recharges	(3,109)	Part Time: 281
		<u>0</u>	

EDUCATION

Budget 2025/26 £'000

Free Breakfast and Before School Childcare Club (ISB Central)	Expenditure	1,100	Breakfast provision for the county's primary schools (including middle schools). This includes income from parents for childcare before the breakfast club.
	Income	(140)	
		<u>960</u>	Number of staff budgeted for 2025/26:
			Part Time: 231
School Milk Service	Expenditure	136	Provision of Milk to Primary School Pupils. Funded by Welsh Government, European Grant (RPA) and the Department of Health.
	Income	(136)	
		<u>0</u>	
Appetite for Life	Expenditure	57	Provision to raise nutritional standards of the food that pupils eat.
		<u>57</u>	Number of staff budgeted for 2025/26:
			Full Time: 1
Schools Health and Safety Unit	Expenditure	58	Health and Safety support for Schools.
		<u>58</u>	Number of staff budgeted for 2025/26:
			Full Time: 1
Grounds Maintenance (ISB Central)	Expenditure	1	Provision for work outside the Service Level Agreement for school grounds.
		<u>1</u>	
TOTAL - SUPPORT SERVICES		<u>1,121</u>	
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES		<u>11,589</u>	
ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING			
ALN&I GWYNEDD & ANGLESEY			
Additional Learning Needs - Management	Expenditure	251	Management of the ALN&I service.
	Income	(74)	Number of staff budgeted for 2025/26:
		<u>177</u>	Full Time: 1
Administrative and Standards	Expenditure	259	Senior officers of the ALN&I service.
	Income	(130)	Number of staff budgeted for 2025/26:
		<u>130</u>	Full Time: 3
Standards Officers	Expenditure	327	Standards officers of the ALN&I service.
	Income	(82)	Number of staff budgeted for 2025/26:
		<u>245</u>	Part Time: 4

EDUCATION

		Budget 2025/26 £'000		
Administrative Unit	Expenditure	356	Administrative officers of the ALN&I service.	
	Income	(121)	Number of staff budgeted for 2025/26:	
		<u>235</u>	Full Time:	8
			Part Time:	1
Early Years	Expenditure	79	Early years officer of the ALN&I service.	
	Income	(32)	Number of staff budgeted for 2025/26:	
		<u>48</u>	Part Time:	1
Service Overheads	Expenditure	54	Overheads of the ALN&I service.	
	Income	(54)		
		<u>0</u>		
Standards Officer Post-16	Expenditure	79	Standards officers of the ALN&I service	
	Income	(32)	Number of staff Budgeted in 2025/26	
		<u>48</u>	Part Time:	1
Behavioural Team and Inclusion Officers	Expenditure	794	Providing support for vulnerable students in the County's mainstream schools.	
	Income	(328)	Number of staff budgeted for 2025/26:	
		<u>465</u>	Full Time:	7
			Part Time:	8
Counselling Service	Expenditure	301	Provision of counselling for all students, while also giving them the confidence that	
	Income	(120)	their needs will be understood and resolved.	
		<u>180</u>	Number of staff budgeted for 2025/26:	
			Part Time:	6
Well-being Service	Expenditure	544	The aim of the service is to ensure that children and young people benefit fully from the	
	Income	(218)	educational services provided from schools or from other means.	
		<u>326</u>	Number of staff budgeted for 2025/26:	
			Full Time:	2
			Part Time:	10
CAMHS	Expenditure	16	Provision for the Mental Health budget in partnership with BCUHB.	
		<u>16</u>		
Education Department Psychology Service	Expenditure	665	Provision to facilitate the appropriate response of young people who encounter additional	
	Income	(272)	learning needs.	
		<u>393</u>	Number of staff budgeted for 2025/26:	
			Full Time:	5
			Part Time:	4

EDUCATION

		Budget 2025/26 £'000	
Communicating and Interacting	Expenditure	1,031	Provision for Language Difficulty Centres and Societal Interaction Centres.
	Income	(392)	Number of staff budgeted for 2025/26:
		<u>639</u>	Full Time: 7
			Part Time: 17
Medical and Physical Services	Expenditure	129	Provision with the aim of overcoming any obstacle which exists for a pupil with a
	Income	(52)	sensory impairment from gaining full access to the curriculum.
		<u>78</u>	Number of staff budgeted for 2025/26:
			Full Time: 2
Hearing Impairment Service	Expenditure	231	Provision with the aim of overcoming any obstacle which exists for a pupil with a
	Income	(92)	hearing impairment from gaining full access to the curriculum.
		<u>139</u>	Number of staff budgeted for 2025/26:
			Full Time: 2
			Part Time: 2
Visual Impairment Service	Expenditure	318	Provision with the aim of overcoming any obstacle which exists for a pupil with a
	Income	(127)	visual impairment from gaining full access to the curriculum.
		<u>191</u>	Number of staff budgeted for 2025/26:
			Full Time: 3
			Part Time: 3
Specific Specialist Service	Expenditure	283	Provision for "Reaching Out", Cognition and Learning which includes difficulties
	Income	(91)	with literacy, numeracy and dyslexia.
		<u>192</u>	Number of staff budgeted for 2025/26:
			Full Time: 3
			Part Time: 1
Language Therapists	Expenditure	200	Provision for Language therapists, employed by the Health Board.
	Income	(80)	
		<u>120</u>	
Gwynedd and Anglesey Early Years Assessment Units	Expenditure	496	Provision for Early Years Assessment.
	Income	(150)	Number of staff budgeted for 2025/26:
	Income - Recharges	(48)	Full Time: 4
		<u>298</u>	Part Time: 6
TOTAL - ALN&I GWYNEDD & ANGLESEY		<u><u>3,919</u></u>	

EDUCATION

**Budget
2025/26
£'000**

ALN&I GWYNEDD ONLY

Out-County	Expenditure	1,078	Provision for additional support to out of county children and to children from
	Income	(110)	Gwynedd who are educated in establishments outside of Gwynedd. Income from pupils
		<u>968</u>	attending Gwynedd schools but who reside outside Gwynedd.
ALN Resources - Schools	Expenditure	18	Provision for ALN Resources of the Primary and Secondary Education sector.
		<u>18</u>	
English as an additional language	Expenditure	154	Budget for children from traveller families.
	Income	(154)	<i>Number of staff budgeted for 2025/26:</i>
		<u>0</u>	Full Time: 3
			Part Time: 2
Safeguarding Service	Expenditure	56	Budget for chdildfren from traveller families
		<u>56</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 1
Early Years Referral Scheme	Expenditure	100	Budget to support Nursery Groups with the Early Years Referral Scheme.
		<u>100</u>	
KS4 Behavioral Budget	Expenditure	507	Budget to support Key Stage 4 behavior within schools.
	Income	(205)	
		<u>302</u>	
Early Years Referral Team	Expenditure	214	Budget to finance Early years referral team
		<u>214</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 3
			Part Time: 2
TOTAL - ALN&I (GWYNEDD ONLY)		<u><u>1,658</u></u>	
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING		<u><u>5,578</u></u>	

EDUCATION

		Budget 2025/26 £'000	
YOUTH SERVICE			
Youth Management	Expenditure	79	Youth service management budget. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1 Part Time: 1
		79	
Youth Clubs	Expenditure	206	Youth Clubs which are provided on behalf of community and town councils.
	Income	(10)	
		197	
Community Youth Work	Expenditure	266	A budget to carry out youth activities in communities. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1 Part Time: 25
		266	
Youth Support - Years 11-19	Expenditure	253	Youth Workers providing youth work, accreditations and activities in schools and communities. <i>Number of staff budgeted for 2025/26:</i> Full Time: 4 Part Time: 2
	Income	(49)	
		203	
Youth Support 16+	Expenditure	111	Youth Workers give personal support to young people aged 16 and over with their personal, emotional and social needs. <i>Number of staff budgeted for 2025/26:</i> Full Time: 2
	Income - Recharges	(16)	
		95	
Curriculum And Training	Expenditure	172	Budget for accreditations, training of young people and youth workers. <i>Number of staff budgeted for 2025/26:</i> Full Time: 3
		172	
Youth Support Grant	Expenditure	449	Welsh Government grant to support the provision of Youth services. <i>Number of staff budgeted for 2025/26:</i> Full Time: 9
	Income	(449)	
		0	
TOTAL - YOUTH SERVICE		1,012	

EDUCATION

**Budget
2025/26
£'000**

MEMORANDUM ITEMS

EDUCATION SERVICE SUMMARY

TOTAL - INDIVIDUAL SCHOOLS BUDGET	101,000
TOTAL - LEADERSHIP AND MANAGEMENT	2,723
TOTAL - SCHOOLS QUALITY SERVICES	2,870
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES	11,589
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING	5,578
TOTAL - YOUTH SERVICE	1,012
	<u><u>124,772</u></u>

EDUCATION SERVICE SUMMARY

Total Expenditure	165,476
Total Income	(28,275)
Total Income-Recharges	<u>(12,429)</u>
Net Expenditure	<u><u>124,772</u></u>

EDUCATION SERVICE SUMMARY

Total ISB - Direct	101,000
Total ISB - Central	2,090
Total Non-ISB	<u>21,681</u>
Net Expenditure	<u><u>124,772</u></u>

CORPORATE SERVICES

		Budget 2025/26 £'000	
Corporate Services Management	Expenditure	412	Support the ability of the Council to prepare the best for the people of Gwynedd through a combination of specialist, support and front-line services.
		<u>412</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 5
Emergency Planning	Expenditure	106	Management and monitoring of the Regional Emergency agreement.
		<u>106</u>	
Communication and Engagement	Expenditure	465	Provide information and undertake two-way dialogue with Gwynedd residents and Council staff.
		<u>465</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 6
			Part Time: 2
Research and Information	Expenditure	456	Develop the Council's ability to use information and evidence to come to dependable conclusions and the best decisions for the people of Gwynedd, as well as assisting the Council services to manage information and advise on information requests received by the public.
Research and Information	Other Services Recharge	(21)	
	Income	<u>(5)</u>	<i>Number of staff budgeted for 2025/26:</i>
		<u>430</u>	Full Time: 7
			Part Time: 1
Research and Information iGwynedd	Expenditure	67	Provide and develop a system to create, save and share electronic information effectively and securely.
		<u>67</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 1
Democratic & Language Democratic	Expenditure	2,753	Support democratic arrangements and enable Councillors to accomplish work for the people of Gwynedd
	Income	(62)	<i>Number of staff budgeted for 2025/26:</i>
		<u>2,691</u>	Full Time: 7
			Part Time: 3

CORPORATE SERVICES

		Budget 2025/26 £'000	
Democratic and Language Translation and Language	Expenditure	638	Provide a translation service into Welsh and English both verbally and written together with promoting and facilitating use of the Welsh language. <i>Number of staff budgeted for 2025/26:</i> Full Time: 8 Part Time: 5
	Other Services Recharge	(100)	
	Income	(121)	
		<u>417</u>	
Procurement	Expenditure	198	Enable the Council to obtain value for money and keep the benefit local. <i>Number of staff budgeted for 2025/26:</i> Full Time: 3
		<u>198</u>	
Human Resources	Expenditure	809	Collaborate with services to ensure that leadership and management practices and related working conditions are appropriate and assist the Council to prepare the best service. <i>Number of staff budgeted for 2025/26:</i> Full Time: 10
	Other Services Recharge	(12)	
	Income	(19)	
		<u>778</u>	
Health, Safety and Wellbeing	Expenditure	730	Advise officers, councillors and school governors to protect the health, safety and wellbeing of staff and the people of Gwynedd. <i>Number of staff budgeted for 2025/26:</i> Full Time: 9 Part Time: 2
	Income	(109)	
		<u>621</u>	
Support Services	Expenditure	1,070	Provide general administrative support for all the Council's services. <i>Number of staff budgeted for 2025/26:</i> Full Time: 21 Part Time: 1
	Other Services Recharge	(387)	
	Income	(20)	
		<u>663</u>	
Learning and Organisational Development	Expenditure	677	Provide an advisory service and offer learning and development opportunities to enable staff and councillors to meet needs as well as encourage and promote a culture that allows staff to be at their best. <i>Number of staff budgeted for 2025/26:</i> Full Time: 11 Part Time: 4
	Other Services Recharge	(57)	
	Income	(256)	
		<u>364</u>	

CORPORATE SERVICES

		Budget 2025/26 £'000	
Registration of Births, Marriages and Deaths	Expenditure	386	Provide registration service for marriages, births and deaths.
	Income	(369)	<i>Number of staff budgeted for 2025/26:</i>
		<u>17</u>	Full Time: 4
			Part Time: 5
Customer Contact	Expenditure	983	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and
Siop Gwynedd and Galw Gwynedd	Other Services Recharge	(51)	Caernarfon. Provide a response service to telephone calls, e-mail messages and
	Income	(30)	applications and inquiries online at the centre in Penrhyndeudraeth.
		<u>903</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 10
			Part Time: 20
NET TOTAL CORPORATE SERVICES		<u><u>8,130</u></u>	

MEMORANDUM ITEMS

CORPORATE SERVICES SUMMARY	
Total Expenditure	9,747
Total Other Services Recharge	(627)
Total Income	(991)
Net Expenditure	<u><u>8,130</u></u>

FINANCE

		Budget 2025/26 £'000	
Finance Department Management	Expenditure	414	Support the operation of the Council's business and its services in managing,
	Income	(64)	protecting and developing its financial position.
		<u>349</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 4
Finance and Accounting	Expenditure	2,041	Provide a finance and accounting service, and assist and support services to be
	Other Services Recharge	(112)	effective and efficient.
	Income	(246)	<i>Number of staff budgeted for 2025/26:</i>
		<u>1,683</u>	Full Time: 34
			Part Time: 3
Payroll	Expenditure	462	To pay staff correctly and on time, and also keep accurate accounts for paying external
	Other Services Recharge	(42)	bodies such as HMRC.
	Income	(91)	<i>Number of staff budgeted for 2025/26:</i>
		<u>330</u>	Full Time: 8
			Part Time: 1
Payments	Expenditure	239	Pay the Council's creditors correctly and on time.
	Income	0	<i>Number of staff budgeted for 2025/26:</i>
		<u>239</u>	Full Time: 4
			Part Time: 3
Insurance and Risk Management	Expenditure	153	Support the departments as they assess the threats and opportunities they may face
	Income	(152)	when providing their services and prioritise their activities based on the assessment.
		<u>1</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 3
Internal Audit	Expenditure	349	Giving confidence to the public and the Council about the management environment
	Income	(41)	and governance arrangements, by reporting independently and objectively to the
		<u>308</u>	Head of Finance and the Governance and Audit Committee.
			<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 6
Council Tax and Non-Domestic Tax	Expenditure	1,472	Collect taxes promptly and efficiently and try to be flexible and sympathetic to
	Income	(742)	individuals' circumstances.
		<u>730</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 23
			Part Time: 3

FINANCE

		Budget 2025/26 £'000	
Benefits	Expenditure	1,006	<p>Process applications such as Housing Benefit, Council Tax Reduction and Free Lunch promptly and accurately, to assist Gwynedd residents to pay their rent and bills, and ensure that Gwynedd children receive the appropriate support.</p> <p><i>Number of staff budgeted for 2025/26:</i></p> <p>Full Time: 18</p> <p>Part Time: 3</p>
	Income	(412)	
		<u>594</u>	
Income	Expenditure	636	<p>Process various income and collect debts promptly and efficiently to maximise income, while considering the departments' needs and acting sensitively to the financial circumstances of the debtors.</p> <p><i>Number of staff budgeted for 2025/26:</i></p> <p>Full Time: 10</p>
	Income	(7)	
		<u>629</u>	
Pensions	Expenditure	1,334	<p>Administrate the Local Government Pension Scheme on behalf of over 40 employers in order to calculate and pay pensions promptly and accurately.</p> <p><i>Number of staff budgeted for 2025/26:</i></p> <p>Full Time: 22</p> <p>Part Time: 1</p>
	Other Services Recharge	(24)	
	Income	(1,330)	
		<u>(20)</u>	
Information Technology Corporate	Expenditure	1,469	<p>Corporate software and hardware contracts.</p> <p><i>Number of staff budgeted for 2025/26:</i></p> <p>Full Time: 1</p>
	Income	(50)	
		<u>1,419</u>	
Information Technology Programme Management	Expenditure	271	<p>Provide the departments with support to satisfy their IT requirements, including ordering IT equipment and materials, monitoring contracts and analysing needs.</p> <p><i>Number of staff budgeted for 2025/26:</i></p> <p>Full Time: 7</p> <p>Part Time: 1</p>
	Income	(61)	
		<u>210</u>	
Information Technology Development	Expenditure	911	<p>Providing about 170 systems that have been developed around the users' needs, including systems that are used by departments to serve the public, direct interfaces for the public and self-service for employees.</p> <p><i>Number of staff budgeted for 2025/26:</i></p> <p>Full Time: 16</p> <p>Part Time: 1</p>
	Other Services Recharge	(11)	
	Income	(73)	
		<u>827</u>	

FINANCE

		Budget 2025/26 £'000	
Information Technology Infrastructure	Expenditure	1,780	Support about 500 administrators, more than 4,000 phone extensions and 1,600 wireless access points in 230 locations on the network and at home / hybrid. Support and integrate the Council's financial systems and support IT security. <i>Number of staff budgeted for 2025/26:</i> Full Time: 17
	Other Services Recharge	(399)	
	Income	(46)	
		<u>1,335</u>	
Information Technology Support Service	Expenditure	847	Including the help desk, desktop team that manages all devices and packages and the applications team that supports all central systems. Supporting 2,900 users, 18,000 requests for service, including providing 500 new computers every year and 1,800 mobile phones and tablet computers. <i>Number of staff budgeted for 2025/26:</i> Full Time: 16
	Other Services Recharge	(38)	
	Income	(235)	
		<u>574</u>	
Information Technology Schools Digital Service	Expenditure	764	Leading, supporting, and collaborating with our schools to sustain digital teaching of the highest quality and the best opportunities for Gwynedd pupils. <i>Number of staff budgeted for 2025/26:</i> Full Time: 16
	Other Services Recharge	(764)	
		<u>0</u>	
NET TOTAL FINANCE		<u><u>9,207</u></u>	

MEMORANDUM ITEMS

FINANCE SUMMARY

Total Expenditure	14,148
Total Other Services Recharge	(1,390)
Total Income	(3,550)
Net Expenditure	<u><u>9,207</u></u>

ECONOMY AND COMMUNITY

**Budget
2025/26
£'000**

DEPARTMENTAL MANAGEMENT

Department Management	Expenditure	409
		<u>409</u>

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 2025/26:

Full Time:	3
Part Time:	2

UK SHARED PROSPERITY FUND

Department Management	Expenditure	30,658
	Income	(30,658)
		<u>0</u>

One year extension of the Fund, on a smaller scale, by the UK Government to deliver within five themes; Skills; Employability; Healthy, Safe & Inclusive Communities; Thriving Places and Supporting Business.

Number of staff budgeted for 2025/26:

Full Time:	3
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REGENERATION PROGRAMMES SERVICE

Regeneration Programmes Service	Expenditure	883
	Income	(497)
	Income - Recharges	(219)
		<u>167</u>

Responsibility for developing and managing the main capital and revenue regeneration project schemes, including projects targeting Funding sources such as the UK Government and the Welsh Assembly. The team monitors the progress and performance of the Department's regeneration projects.

Number of staff budgeted for 2025/26:

Full Time:	10
Part Time:	2

COMMUNITY SUPPORT SERVICE

Community Support Service	Expenditure	637
	Income - Recharges	(293)
		<u>344</u>

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, and 'Cist Gwynedd'.

Number of staff budgeted for 2025/26:

Full Time:	6
Part Time:	1

ECONOMY AND COMMUNITY

Budget 2025/26 £'000

MARITIME SERVICE

Maritime Service	Expenditure	1,640
	Income	(1,129)
		<u>511</u>

Provision of Maritime Services and Marinas in order to promote the use of the natural environment by local people and visitors. The Council, as the Statutory Harbour Authority manages the harbours at Porthmadog, Barmouth and Aberdovey. The Council is also responsible for ensuring sound management at Victoria Dock which is run by the Caernarfon Harbour Trust since 1997 (staffing numbers of these contractors have not been included.)

Number of staff budgeted for 2025/26:

Full Time:	12
Part Time:	44

HAFAN AND PWLLHELI HARBOUR SERVICE

Hafan and Pwllheli Harbour Service	Expenditure	1,262
	Income	(1,947)
		<u>(685)</u>

Service with responsibility for the management of Hafan and Pwllheli harbour. The Council, as the Statutory Harbour Authority, is also responsible for Pwllheli Harbour.

Number of staff budgeted for 2025/26:

Full Time:	10
Part Time:	1

LEISURE RESOURCES MANAGMENT SERVICE

Padarn Country Park	Expenditure	321
	Income	(408)
		<u>(87)</u>

Provision for the management of the facilities available at Padarn Country Park. The site includes 'Gilfach Ddu', Slate Hospital Museum, 'Y Glyn', 'Allt Ddu', 'Lon Las Peris', 'Cae'r Ddol', 'Coed Dinorwig' and Padarn Lake.

Number of staff budgeted for 2025/26:

Full Time:	4
Part Time:	2

Glynllifon Country Park	Expenditure	200
	Income	(109)
		<u>91</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.

Number of staff budgeted for 2025/26:

Full Time:	2
Part Time:	1

ECONOMY AND COMMUNITY

		Budget 2025/26 £'000	
Living Healthy Facilities	Expenditure	3,073	Includes budget for the departments contribution to Byw'n Iach Cyf, as well as budget for Repairs and Maintenance and energy costs of the Leisure Centres. Includes a budget for Caernarfon Boxing Club. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1
	Income	(887)	
		<u>2,186</u>	
Total		<u><u>2,190</u></u>	
SPORTS NORTH WALES PARTNERSHIP SERVICE			
Sports North Wales Partnership	Expenditure	223	Provision for the management of the Sports North Wales Partnership. <i>Number of staff budgeted for 2025/26:</i> Full Time: 2 Part Time: 1
	Income	(222)	
		<u>1</u>	
ECONOMIC DEVELOPMENT PROGRAMMES SERVICE			
Economic Development Programmes	Expenditure	1,934	Responsible for development and realisation of an economic development strategy for the county. The team identifies the needs of Gwynedd residents and businesses, develops projects in response and targets money to deliver them; especially in the rural development, higher value jobs and employability fields. <i>Number of staff budgeted for 2025/26:</i> Full Time: 14 Part Time: 1
	Income	(1,645)	
	Income - Recharges	(87)	
		<u>202</u>	
Business Support	Expenditure	186	Providing information, advice and financial and practical support to businesses to support them to establish, compete and grow to generate jobs for local people. Responsible for the Council's employment land and business units including the InTec and MenTec innovation centres. <i>Number of staff budgeted for 2025/26:</i> Full Time: 3
	Income	(13)	
	Income - Recharges	(422)	
		<u>(249)</u>	
		<u><u>(47)</u></u>	
Total		<u><u>(47)</u></u>	

ECONOMY AND COMMUNITY

Budget 2025/26 £'000

TOURISM, MARKETING AND EVENTS SERVICE

Tourism, Marketing and Events	Expenditure	300	Supporting a visiting economy for the benefit and well-being of the people of Gwynedd; its environment, language and culture.
	Income	(3)	
	Income - Recharges	(29)	Number of staff budgeted for 2025/26:
		<u>268</u>	Full Time: 5

LIBRARY SERVICE

Gwynedd Libraries	Expenditure	2,534	Provision for:-
	Income	(536)	9 Library Catchment Areas - <i>Caernarfon, Bangor, Porthmadog, Pwllheli, Dolgellau, Blaenau Ffestiniog, Tywyn, Barmouth, Y Bala.</i>
	Income - Recharges	(147)	4 Community Libraries - <i>Bethesda, Penygroes, Nefyn, Criccieth.</i>
		<u>1,851</u>	As well as services for:-
			Home Delivery Service on Request
			Monthly Home Library Service – Arfon and Meirionnydd
			Access to the service is also available via an online catalogue, access to Wi-fi, Public Computers, scanning and photocopying facilities.
			Number of staff budgeted for 2025/26:
			Full Time: 11
			Part Time: 38

ECONOMY AND COMMUNITY

		Budget 2025/26 £'000	
MUSEUM AND THE ARTS SERVICE			
Museum Service	Expenditure	336	Responsibility for the running and promotion of the following Museums - Storiol, Lloyd George Memorial Museum/Highgate, Quaker Centre and other minor sites. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1 Part Time: 9
	Income	(182)	
		<u>154</u>	
Gallery Services	Expenditure	93	The Authority has the following galleries in Gwynedd - Storiol 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. <i>Number of staff budgeted for 2025/26:</i> Part Time: 3
		<u>93</u>	
Theatres and Cinema	Expenditure	442	Provision for Dragon Theatre, Tywyn Cinema and Neuadd Dwyfor. Also provision to support Derek Williams Theatre (Bala). <i>Number of staff budgeted for 2025/26:</i> Full Time: 3 Part Time: 9
	Income	(199)	
	Income - Recharges	(19)	
		<u>224</u>	
The Arts Service	Expenditure	195	Provision to maintain services to the arts including: - Grants to organisations who respond to the objectives and targets of the Gwynedd Arts Strategy. - Community arts activities. <i>Number of staff budgeted for 2025/26:</i> Part Time: 2
	Income	(5)	
		<u>190</u>	
Total		<u><u>661</u></u>	

ECONOMY AND COMMUNITY

**Budget
2025/26
£'000**

GWASANAETH ARCHIFAU GWYNEDD

Archives Services	Expenditure	508	Responsible for safeguarding the county's archival heritage by collecting, keeping, giving
	Income	(32)	access and promoting use of the archives and maintaining education services to schools.
	Income - Schools Service	(43)	<i>Number of staff budgeted for 2025/26:</i>
		<u>433</u>	Full Time: 5
			Part Time: 6

**NET EXPENDITURE -
ECONOMY AND COMMUNITY**

6,102

MEMORANDUM ITEMS

ECONOMY AND COMMUNITY - SUMMARY

Total Expenditure	45,834
Total Income	(38,475)
Total Income - Recharges	<u>(1,257)</u>
Net Expenditure	<u>6,102</u>

ADULTS, HEALTH AND WELLBEING

**Budget
2025/26
£'000**

MANAGEMENT

Head of Department Unit	Expenditure	181	The Head of the Adults, Health and Wellbeing Department and support staff.
	Income	<u>181</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 2
Adult Services Management Unit	Expenditure	418	Management costs of adult services.
	Income	<u>418</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 4

OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES

Social Work Teams	Expenditure	3,934	The cost of Team Leaders, Leading Practitioners, Social Workers, Occupational Therapists and Social Care Practitioners, partly financed by the Health Board.
	Income	<u>(237)</u>	<i>Number of staff budgeted for 2025/26:</i>
		<u>3,697</u>	Full Time: 55
			Part time : 20

OLDER PEOPLE SERVICE

Residential Care	Expenditure	26,125	The cost of placing older people in the Council's 11 homes and numerous private residential care homes, net of contributions.
	Income	<u>(9,843)</u>	
		<u>16,282</u>	
Nursing Care	Expenditure	14,512	The cost of placing older people in private nursing homes, net of contributions.
	Income	<u>(6,277)</u>	
		<u>8,235</u>	
Direct Payments	Expenditure	2,455	Direct payments to clients in accordance with the Act net of client contributions.
	Income	<u>(261)</u>	
		<u>2,194</u>	
Home Care	Expenditure	15,142	Home Care Services net of contributions from individuals and the Health Board.
	Income	<u>(3,412)</u>	Approximately 50% of this service is provided in-house.
		<u>11,730</u>	

ADULTS, HEALTH AND WELLBEING

		Budget 2025/26 £'000	
Day Services	Expenditure	621	The cost of day services for older people in various locations, partly funded by the Health Board.
	Income	(44)	
		<u>577</u>	
Dementia Go	Expenditure	18	Preventative activities to support individuals with Dementia.
	Income	(6)	
	Contribution from reserves	<u>(12)</u> <u>0</u>	
Aids and Adaptations	Expenditure	<u>301</u> <u>301</u>	Aids, adaptations and specialised equipment.
Other Services	Expenditure	157	Grants to voluntary organisations, that are partly funded by the Health Board. £1m of savings to be found through the integration work project. Grant of £1.74m by Welsh Government to acknowledge the pressures facing the Social Care Sector.
	Income	(1,739)	
		<u>(1,582)</u>	
OLDER PEOPLE TOTAL		<u><u>41,434</u></u>	
PHYSICAL DISABILITIES SERVICE			
Residential and Nursing Care	Expenditure	1,505	The cost of placing clients in private care homes less contributions.
	Income	(239)	
		<u>1,266</u>	
Direct Payments	Expenditure	1,098	Support for individuals to live as tenants in the community, net of client contributions.
	Income	(107)	
		<u>991</u>	
Home Care	Expenditure	1,351	Home Care Services net of contributions.
	Income	(49)	
		<u>1,302</u>	
Other Services	Expenditure	<u>170</u> <u>170</u>	Mainly grants to voluntary organisations.

ADULTS, HEALTH AND WELLBEING

		Budget 2025/26 £'000	
PHYSICAL DISABILITIES TOTAL		<u>3,730</u>	
CYFANSWM RHEOLAETH, PH AC ANABLEDD CORFF		<u>45,762</u>	
LEARNING DISABILITIES SERVICE			
Social Work Teams	Expenditure	1,039	The cost of Provider and Developmental Managers, County Leader, Senior Practitioners and Social Workers. <i>Number of staff budgeted for 2025/26:</i> Full Time: 14 Part Time: 4
	Income	(6)	
		<u>1,033</u>	
Residential and Nursing Services	Expenditure	8,728	Long term placements or respite care in 2 of the Council's care homes and a number of private care homes, net of contributions. Some packages are jointly financed by the Health Board. <i>Number of staff budgeted for 2025/26:</i> Full Time: 22 Part Time: 29
	Income	(1,939)	
		<u>6,789</u>	
Shared Lives Scheme	Expenditure	1,072	Placements in family homes, net of client contributions. <i>Number of staff budgeted for 2025/26:</i> Full Time: 3
	Income	(647)	
		<u>425</u>	
Supported Accommodation	Expenditure	17,267	Support for individuals to live as tenants in the community. Some packages are partly funded by the Health Board and by individuals who contribute towards their care. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1 Part Time: 45
	Income	(2,489)	
		<u>14,778</u>	
Direct Payments	Expenditure	1,559	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(156)	
		<u>1,403</u>	

ADULTS, HEALTH AND WELLBEING

		Budget 2025/26 £'000	
Day Care Services	Expenditure	6,150	Support for individuals within centres, hubs and workshops provided by the Council and the independent sector. Some packages are partly funded by the Health Board. <i>Number of staff budgeted for 2025/26:</i> Full Time: 44 Part Time: 26
	Income	(463)	
		<u>5,687</u>	
Support Services	Expenditure	1,002	Support to individuals to promote social inclusion, partly funded by the Health Board. <i>Number of staff budgeted for 2025/26:</i> Full Time: 3 Part Time: 31
	Income	(39)	
		<u>963</u>	
Other Services	Expenditure	<u>25</u>	Mainly grants to voluntary organisations.
		<u>25</u>	
LEARNING DISABILITIES TOTAL		<u><u>31,103</u></u>	
MENTAL HEALTH SERVICE			
Social Work Teams	Expenditure	1,132	Cost of Team Leaders and Social Workers responsible for assessing the needs and commissioning services to clients jointly with the Health Board. <i>Number of staff budgeted for 2025/26:</i> Full Time: 17 Part Time: 3
	Income	(48)	
		<u>1,084</u>	
Safeguarding and Quality Assurance Unit	Expenditure	545	Developing a service to safeguard adults and to assure care quality. <i>Number of staff budgeted for 2025/26:</i> Full Time: 9 Part Time: 1
		<u>545</u>	
Community Safety	Expenditure	595	Statutory Partnership which promotes Community Safety. <i>Number of staff budgeted for 2025/26:</i> Full Time: 3
	Income	(505)	
		<u>90</u>	
Residential and Nursing Care	Expenditure	3,221	Long term residential/nursing care or respite care in the private sector for users suffering from mental illness, net of client and Health Board contributions.
	Income	(296)	
		<u>2,925</u>	

ADULTS, HEALTH AND WELLBEING

		Budget 2025/26 £'000	
Supported Accommodation	Expenditure	1,006	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	(147)	
		<u>859</u>	
Direct Payments	Expenditure	65	Direct payments to clients in accordance with the Act net of client contributions.
	Income	(5)	
		<u>60</u>	
Day Care Services	Expenditure	9	Support to enable individuals to cope within their communities.
	Income	(3)	
		<u>6</u>	
Support Services	Expenditure	443	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board. <i>Number of staff budgeted for 2025/26:</i>
	Income	(109)	
		<u>334</u>	
			Full Time: 6
			Part Time: 4
Other Services	Expenditure	219	Various services including Drugs and Alcohol Rehab placements, and grants to voluntary organisations.
	Income	(4)	
		<u>215</u>	
MENTAL HEALTH TOTAL		<u>6,118</u>	
ADULT SERVICES TOTAL		<u>82,983</u>	
PROVIDER SERVICES			
Management and Administration	Expenditure	675	The costs of managing and administering the Provider Services. <i>Number of staff budgeted for 2025/26:</i>
	Recharge income	(675)	
		<u>0</u>	
			Full Time: 14
			Part Time: 1
Residential Care Services	Expenditure	15,938	Care services for older people in 11 residential homes. <i>Number of staff budgeted for 2025/26:</i>
	Income	(35)	
	Recharge income	(15,903)	
		<u>0</u>	Full Time: 89
			Part Time: 275

ADULTS, HEALTH AND WELLBEING

		Budget 2025/26 £'000		
Day Care Services	Expenditure	261	Day care for older people in 2 day care centres.	
	Income	(11)	<i>Number of staff budgeted for 2025/26:</i>	
	Recharge income	(250)	Part Time:	
		<u>0</u>	5	
Community Care Services	Expenditure	9,693	Homecare services totalling about 5,100 hours a week are provided to older people	
	Income	(376)	throughout Gwynedd. Also provided are services to residents of extra care housing in Awel	
	Recharge income	(9,317)	y Coleg, y Bala and Hafod y Gest, Porthmadog.	
		<u>0</u>	<i>Number of staff budgeted for 2025/26:</i>	
			Full Time:	
			Part Time:	
			16	
			301	
PROVIDER SERVICE TOTAL		<u>0</u>		
ADULTS, HEALTH AND WELLBEING TOTAL		<u>82,983</u>		

MEMORANDUM ITEMS

ADULTS, HEALTH AND WELLBEING SUMMARY

Total expenditure	138,632
Total income	(55,637)
Total contribution from reserves	(12)
Net Expenditure	<u>82,983</u>

BUSINESS AND CARE COMMISSIONING

		Budget 2025/26 £'000	
Business Management Unit	Expenditure	93	Management costs of the Business Service.
		<u>93</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 1
Development and Category Management Unit	Expenditure	441	Developing and monitoring contracts and commissioning of services.
		<u>441</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 6
			Part Time: 2
Performance and Data Systems Unit	Expenditure	559	Managing, developing and supporting systems along with developing and implementing the Department's ITC Strategy. Also prepare service statistics.
	Income	(50)	Partly financed by Isle of Anglesey County Council and Gwynedd Council's Strategic Plan.
	Contribution from reserves	(36)	<i>Number of staff budgeted for 2025/26:</i>
		<u>473</u>	Full Time: 5
			Part Time: 1
Income and Wellbeing Unit	Expenditure	527	Assessing individuals' contributions towards their care, collecting income for services and assisting clients with their rights regarding benefit-related issues.
		<u>527</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 9
			Part Time: 3
Workforce Support Unit	Expenditure	1,121	Provide a wide range of business support to the Adult and Children Departments including paying providers, reception services, information management, customer care, client asset management and administration support to the social work teams. A fee is charged for client asset management services.
	Income	(189)	<i>Number of staff budgeted for 2025/26:</i>
		<u>932</u>	Full Time: 21
			Part Time: 8
Transformation Projects	Expenditure	118	Managing and administering the 'Transformation of Adults' Services' projects, financed partly through the authority's Strategic Plan.
		<u>118</u>	

BUSINESS AND CARE COMMISSIONING

		Budget 2025/26 £'000	
Telecare Project	Expenditure	572	Preparing telecare services and technology in the home, partly financed by the Health Board and by user contributions. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1
	Income	(432)	
		<u>140</u>	
Wellbeing Unit	Expenditure	79	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014. <i>Number of staff budgeted for 2025/26:</i> Full Time: 2
		<u>79</u>	
Carer's Services	Expenditure	124	Providing support to Gwynedd's carers, including offering Respite services. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1 Part Time: 1
		<u>124</u>	
Prevention Services	Expenditure	136	Fulfil prevention services for Adults. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1 Part Time: 3
		<u>136</u>	
Regional Integration Fund	Expenditure	1,480	Funded by the Welsh Government Regional Integrated Fund. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1
	Income	(1,480)	
		<u>0</u>	
Other Services	Expenditure	299	Includes grants to the Citizen's Advice Bureau and other organisations which are not specific to one particular service, along with contributions to various provisions.
	Income	(47)	
		<u>252</u>	
Savings to be Found	Expenditure	(168)	Savings targets to be apportioned against the services.
		<u>(168)</u>	

BUSINESS AND CARE COMMISSIONING

**Budget
2025/26
£'000**

BUSINESS AND CARE COMMISSIONING TOTAL

3,146

MEMORANDUM ITEMS

BUSINESS AND COMMISSIONING SUMMARY

Total expenditure	5,380
Total income	(2,198)
Total contribution from reserves	(36)
Net Expenditure	<u>3,146</u>

CHILDREN AND FAMILY SUPPORT

		Budget 2025/26 £'000	
Management	Expenditure	899	Management and administration of the Children and Family Support Department.
		<u>899</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 12
			Part Time: 7
Children and Family Support Teams	Expenditure	2,701	Providing support services for families, children in need and children in care.
		<u>2,701</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 47
Family Support	Expenditure	355	Providing support for children in need (Children's Act 1989), including family conferences.
		<u>355</u>	
Fostering Services Team	Expenditure	748	Assessing and supporting foster carers and arranging placements.
	Income	(45)	<i>Number of staff budgeted for 2025/26:</i>
		<u>703</u>	Full Time: 13
Small Group Homes	Expenditure	755	Providing residential care for children in individual houses across the county.
		<u>755</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 16
Out of County Placements	Expenditure	6,170	External placements by independent providers, including secure accommodation.
		<u>6,170</u>	
Children with Foster Parents	Expenditure	5,075	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
		<u>5,075</u>	
North Wales Adoption Service	Expenditure	198	Contribution towards the North Wales Adoption Service (NWAS)
		<u>198</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 2
			Part Time: 1
Other Placements	Expenditure	488	Cost of adoption services, residence orders and special guardianships.
		<u>488</u>	

CHILDREN AND FAMILY SUPPORT

		Budget 2025/26 £'000	
Child Support Services	Expenditure	776	Providing support for families, children in need and children in Local Authority care.
		<u>776</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 9
			Part Time: 22
16 Plus Service	Expenditure	1,690	Providing support for young people (16+) including children in need and those who have
	Income	(29)	been in Local Authority care for a specific period of time.
		<u>1,661</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 8
			Part Time: 1
Derwen Team	Expenditure	1,006	Assessing and purchasing specialist services for children with disabilities and children
	Income	(37)	who are ill, and support for children with mental health problems.
		<u>969</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 13
			Part Time: 10
Derwen Support Schemes	Expenditure	2,388	Providing specialist support services for children with disabilities and for children who
	Recharge income	(100)	are ill and their families, partly funded by Families First schemes.
		<u>2,288</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 3
			Part Time: 83
Hafan y Sêr Short Breaks Unit	Expenditure	559	Providing a residential unit for disabled children which enables their carers to have a
	Income	(221)	short break and also enables the children to have different experiences.
		<u>338</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 11
			Part Time: 2
Gwynedd & Môn Youth Justice Service	Expenditure	1,386	Serving the young offenders of Gwynedd and Môn which is jointly funded with the
	Income	(576)	Police, Probation Service, Health Board (Crime and Public Disorder Act 1998) and
	Recharge income	(538)	the Youth Justice Board, Youth Crime Prevention Fund and Families First Grant.
		<u>272</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 19
			Part Time: 13

CHILDREN AND FAMILY SUPPORT

		Budget 2025/26 £'000	
Early Years Unit	Expenditure	5,945	A number of projects under the 2006 Children's Care Act, financed mainly by grants including Flying Start, Families First, Out of Schools Care, and the Childcare Offer. <i>Number of staff budgeted for 2025/26:</i> Full Time: 49 Part Time: 34
	Income	(5,358)	
	Recharge income	(443)	
		<u>144</u>	
Statutory Review Team	Expenditure	341	Performing Statutory Reviews according to requirements. <i>Number of staff budgeted for 2025/26:</i> Full Time: 4 Part Time: 3
		<u>341</u>	
Case Conference Chairing Service	Expenditure	104	Meeting the requirements of the All Wales Child Protection Procedures. <i>Number of staff budgeted for 2025/26:</i> Full Time: 2
		<u>104</u>	
Edge of Care and Integrated Family Support Teams	Expenditure	1,076	Implementing the End-to-End Review of Children Services and providing support for families with complex needs. <i>Number of staff budgeted for 2025/26:</i> Full Time: 20
	Recharge income	(43)	
		<u>1,033</u>	
Around The Family Team	Expenditure	397	Part of the Welsh Government's Families First Scheme. The Team provides support to families and co-ordinates prevention services and early intervention on their behalf. <i>Number of staff budgeted for 2025/26:</i> Full Time: 6 Part Time: 2
	Recharge income	(396)	
		<u>1</u>	
Out of Hours Services	Expenditure	582	Providing social work services outside working hours for Gwynedd and Ynys Môn. Partly funded by Isle of Anglesey County Council. <i>Number of staff budgeted for 2025/26:</i> Full Time: 6
	Income	(236)	
		<u>346</u>	
Families First Grant	Expenditure	1,282	Development and provision of support to families, particularly those living in poverty, with a clear emphasis on prevention and early intervention. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1
	Income	(1,282)	
		<u>0</u>	

CHILDREN AND FAMILY SUPPORT

		Budget 2025/26 £'000	
Promoting Positive Engagement Grant	Expenditure	283	Tackle and reduce crime and disorder amongst young people for the benefit and wellbeing of the people of Gwynedd and Ynys Môn.
	Income	(283)	
		<u>0</u>	
Effective Child Protection	Expenditure	80	Project to provide an Effective Child Protection Framework. The project is funded by the Welsh Government's Transformation Fund. <i>Number of staff budgeted for 2025/26:</i> Full Time: 1
	Income	(80)	
		<u>0</u>	
Regional Integration Fund Grant	Expenditure	1,593	Developing and testing new models of providing integrated care services for Gwynedd's children and families. Funded by the Welsh Government's Integrated Care Fund. <i>Number of staff budgeted for 2025/26:</i> Full Time: 26 Part Time: 1
	Income	(1,507)	
	Recharge income	(83)	
		<u>3</u>	
Workforce Development Unit	Expenditure	722	Arranging and providing training for all workers within the Department, and Care staff on a wider basis. Partly funded by a Welsh Government grant. <i>Number of staff budgeted for 2025/26:</i> Full Time: 8 Part Time: 1
	Income	(352)	
	Recharge income	(257)	
		<u>113</u>	
Other Services	Expenditure	381	Includes court costs, advocacy service, contribution to the regional safeguarding board.
	Recharge income	(39)	
		<u>342</u>	
CHILDREN AND FAMILY SUPPORT TOTAL		<u>26,075</u>	

MEMORANDUM ITEMS

CHILDREN AND FAMILY SUPPORT SUMMARY

Total expenditure	36,081
Total income	(10,006)
Net Expenditure	<u>26,075</u>

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

		Budget 2025/26 £'000	
- VARIOUS			
Other Rechargeable Works	Expenditure	2,933	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	(2,933)	
		<u>0</u>	
Vehicles and Plant Account	Expenditure	7,767	Costs and recharges relating to maintaining and running the Department's fleet of vehicles and plant.
	Income	(6)	
	Less recharged to the service	<u>(7,760)</u>	
		<u>0</u>	
Fleet Management Unit	Expenditure	458	Management of all the Council's fleet. Number of staff budgeted for 2025/26: Full Time: 8
	Income	(51)	
	Less recharged to the service	<u>(19)</u>	
		<u>387</u>	
Workshops	Expenditure	2,863	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. Number of staff budgeted for 2025/26: Full Time: 15
	Less recharged to the service	<u>(2,863)</u>	
		<u>0</u>	
NET TOTAL - VARIOUS		<u><u>387</u></u>	
- HIGHWAYS			
County Roads	Expenditure	16,619	Includes the inspection and maintenance of all the county road network and estate roads, bridges and other structures and the provision of street lighting. The unit also maintains Gwynedd's trunk road network on behalf of the North and Mid Wales Trunk Road Agency. The Council is statutorily responsible for the maintenance of the county road network, which includes:- - 342 kilometres of principal roads - 2,446 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 2025/26: Full Time: 142.4 Part Time: 1
	Income	(3,236)	
	Savings to be found	(690)	
	Less recharged to Capital Programme	<u>(513)</u>	
		<u>12,180</u>	
NET TOTAL - HIGHWAYS		<u><u>12,180</u></u>	

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

		Budget 2025/26 £'000	
- ENGINEERING			
Sewerage and Water Pipes	Expenditure	129	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	(70)	
		<u>59</u>	Number of staff budgeted for 2025/26:
			Full Time: 1.2
CCTV	Expenditure	99	Provision of a town centre closed circuit television monitoring system in Bangor, Caernarfon and Pwllheli in consultation with the Police and other emergency services, and for traffic monitoring purposes and other Council services as necessary.
	Income	(44)	
	Less recharged to the service	(88)	
		<u>(33)</u>	
			Number of staff budgeted for 2025/26: 1
			Full Time:
General Engineering Works	Expenditure	62	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
		<u>62</u>	
			Number of staff budgeted for 2025/26: 0.3
			Full Time:
Aber Bridge	Expenditure	134	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		<u>134</u>	
			Number of staff budgeted for 2025/26:
			Full Time: 3
Barmouth Bridge	Expenditure	62	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
	Savings to be found	(48)	
		<u>14</u>	
Ash Die-back	Expenditure	251	Inspection of ash trees on Council land and roads in order to identify infected trees, monitoring the trees, and implementing a program of works to cut or reduce trees that have been identified as high risk. Remedial works and replanting with suitable genera. Identifying high risk trees on private land, which could be endanger roads and land, and discuss with landowners the work they need to undertake.
		<u>251</u>	
			Number of staff budgeted for 2025/26:
			Full Time: 3
NET TOTAL - ENGINEERING		<u>486</u>	

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

		Budget 2025/26 £'000	
- MUNICIPAL			
Crematorium and Cemeteries	Expenditure	1,406	Provision and management of a burial and cremation service by means of the Bangor Crematorium and 16 Council Cemeteries. Number of staff budgeted for 2025/26: Full Time: 8.8
	Income	(1,466)	
		<u>(60)</u>	
Street Cleaning	Expenditure	3,950	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 2025/26: Full Time: 67.5 Part Time: 1
	Savings to be found	(120)	
	Income	(22)	
	Less recharged to the service	(143)	
		<u>3,666</u>	
Street Enforcement	Expenditure	445	Provision of street enforcement and management of waste misuse to comply with the Clean Neighbourhood Act. Number of staff budgeted for 2025/26: Full Time: 8
	Savings to be found	(40)	
	Income	(4)	
		<u>401</u>	
Public Conveniences	Expenditure	1,380	Responsibility for managing and cleaning, in partnership with others, 63 public conveniences which are in use. Number of staff budgeted for 2025/26: Full Time: 8.3 Part Time: 26
	Income	(364)	
		<u>1,016</u>	
Parks and Open Spaces	Expenditure	1,791	The various activities in the service include the ground maintenance of car parks, leisure centres, playing fields, parks, and open spaces together with the provision of ground maintenance to schools and other sites in Gwynedd. Number of staff budgeted for 2025/26: Full Time: 23.1 Part Time: 7
	Income	(201)	
	Savings to be found	(237)	
	Less recharged to the service	(712)	
		<u>641</u>	
Sewerage Works and Cesspool Emptying	Expenditure	12	A service is provided for unblocking drains of the Council's property as well as emptying cesspools of private properties.
	Less recharged to the service	(15)	
		<u>(2)</u>	
NET TOTAL - MUNICIPAL		<u>5,663</u>	
NET TOTAL - HIGHWAYS AND ENGINEERING		<u>18,716</u>	

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

		Budget 2025/26 £'000	
GWYNEDD CONSULTANCY			
Management Team	Expenditure	585	Provide professional consultancy service to the Council's services and also to the Assembly through the Trunk Road Agency arrangement. As the works programme varies from year to year, the fee income recovered can also vary. Number of staff budgeted for 2025/26: Full Time: 2.4
	Income	(4,626)	
	Less recharged to Capital Programme	(245)	
	Less recharged to services	(507)	
	Contribution from reserves	(64)	
		(4,856)	
Business and Project Delivery Service	Expenditure	1,926	Includes work on BSi (British Standards Institution) systems, as well as invoicing, marketing and financial work for the department. It also includes design work, monitoring and supervision of improvement schemes to infrastructure. Number of staff budgeted for 2025/26: Full Time: 27
	Less recharged to services	(1,041)	
		885	
Building and Infrastructure Service	Expenditure	2,085	A number of corporate building services are provided, including architectural services and administering capital schemes. Also includes design work, monitoring and supervision of improvement schemes to infrastructure, including cost consultancy work. Number of staff budgeted for 2025/26: Full Time: 31
	Less recharged to Capital Programme	(623)	
		1,462	
Technical Service	Expenditure	2,202	Responsibility for monitoring and arranging maintenance work related to bridges and structures including civil engineering design work. Number of staff budgeted for 2025/26: Full Time: 34
		2,202	
GWYNEDD CONSULTANCY (continued)			
Flood and Environment Service, SUDS	Expenditure	2,883	Responsibility for land drainage schemes, to prevent and alleviate flooding problems, as well as managing the shoreline of Gwynedd, comprising of 229 kilometres of coast. The service includes the monitoring and maintenance of the shoreline, and the development of appropriate capital projects. Number of staff budgeted for 2025/26: Full Time: 33 Part Time: 2
	Income	(2,172)	
	Less recharged to Capital Programme	(32)	
	Less recharged to services	(182)	
		498	
NET TOTAL - GWYNEDD CONSULTANCY		190	

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY

**Budget
2025/26
£'000**

**NET TOTAL HIGHWAYS, ENGINEERING
AND GWYNEDD CONSULTANCY**

18,906

MEMORANDUM ITEMS

HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY SUMMARY

Total Expenditure	50,042
Total Income	(15,125)
Less recharged to services	(13,329)
Contribution from reserves	(134)
Less recharged to Capital	
Programme	(1,413)
Savings to be found	(1,135)
Net Expenditure	<u>18,906</u>

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

		Budget 2025/26 £'000	
Environment Management, Corporate Category Management & Business Services	Expenditure	908	Includes management costs of the Department, and ensuring value for money while striving to keep the benefit local on all corporate purchases of goods and services. <i>Number of staff budgeted for 2025/26:</i> Full Time: 12.8
	Less recharged to Capital Programme	(75)	
	Savings to be found	(300)	
		<u>533</u>	
General Planning and Planning Development	Expenditure	1,310	Duties include dealing with planning applications, monitoring developments, enforcing regulations, dealing with appeals, planning control and monitoring of mines. <i>Number of staff budgeted for 2025/26:</i> Full Time: 18
	Income	(1,030)	
	Less recharged to services	(10)	
		<u>270</u>	
Building Control	Expenditure	633	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. <i>Number of staff budgeted for 2025/26:</i> Full time: 11
	Income	(371)	
	Less recharged to services	(92)	
		<u>169</u>	
Joint Planning Policy	Expenditure	423	Gwynedd's contribution towards Joint Planning Policy. <i>Number of staff budgeted for 2025/26:</i> Full Time: 7.2
	Contribution from reserves	(143)	
		<u>280</u>	
Client Services Public Protection	Expenditure	332	Operating the Council's responsibilities for licensing including taxis, public entertainment etc. <i>Number of staff budgeted for 2025/26:</i> Full Time: 4.8
	Income	(400)	
	Less recharged to services	(19)	
		<u>(87)</u>	
Administration	Expenditure	472	Administration costs of Planning and Public Protection Services. <i>Number of staff budgeted for 2025/26:</i> Full Time: 8.4
	Less recharged to services	(472)	
		<u>0</u>	
Food	Expenditure	931	Enforcement of legislation that relate to food issues. <i>Number of staff budgeted for 2025/26:</i> Full Time: 14
	Income	(8)	
		<u>923</u>	

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

		Budget 2025/26 £'000	
Environmental Health	Expenditure	700	Enforcement of legislation involving general public health issues such as
	Income	(94)	Pollution Control, Health and Safety, Infectious Diseases and Water Hygiene.
	Less recharged to services	(4)	<i>Number of staff budgeted for 2025/26:</i>
		<u>602</u>	Full Time: 9.4
Trading Standards	Expenditure	595	Trading Standards work includes Metrology, Consumer Advice, Fair Trading,
	Income	(6)	Licensing and Animal Health.
		<u>589</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 10.4
Transport	Expenditure	2,902	Feasibility studies, long term road improvement planning, and traffic and parking
	Income	(5,012)	management strategy. The Council has a duty to promote road safety
	Less recharged to Capital		through publicity and instruction of school children, pedestrians, cyclists, etc.
	Programme	(23)	The service is responsible for the management of over 100 car parks
	Less recharged to services	(97)	throughout the Council's area. This includes the maintenance and improvement
		<u>(2,231)</u>	of parking areas and the setting and collection of fees and charges as well as
			enforcing on-street parking restrictions.
			<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 23.8
			Part Time: 8
Markets	Expenditure	52	Manage public markets within the County.
	Income	(42)	Number of staff budgeted for 2025/2026:
		<u>10</u>	Full Time: 0.2
Integrated Transport Unit	Expenditure	9,945	The Unit was established to provide integrated transport services across the
	Income	(3,431)	Council's services. The Unit has direct responsibility for administering subsidy
	Less recharged to services	(4,295)	to the Bus and Railway services as well as Community Transport. It operates as
		<u>2,219</u>	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.
			<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 5

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

		Budget 2025/26 £'000	
Countryside and Access	Expenditure	1,305	Maintains and manages access networks which include 2,115 miles of footpaths, 220 miles of bridleways, 52 miles of restricted byways and 31 miles of byways open to all traffic. Duties also include providing a service to protect habitats, species and landscape and enhancing the countryside in a sustainable way. <i>Number of staff budgeted for 2025/26:</i> Full Time: 12 Part Time: 2
	Income	(558)	
	Contribution from reserves	(10)	
		<u>737</u>	
Waste Data Quality Assurance and Promotion	Expenditure	961	Providing support and quality assurance for waste and recycling collection, treatment, and processing services. <i>Number of staff budgeted for 2025/26:</i> Full Time: 17
	Income	(27)	
	Savings to be found	(210)	
		<u>724</u>	
Waste Disposal and Recycling	Expenditure	10,161	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. <i>Number of staff budgeted for 2025/26:</i> Full Time: 49 Part Time: 12
	Income	(2,864)	
	Savings to be found	(50)	
	Less recharged to services	(958)	
		<u>6,289</u>	
Waste Collection and Recycling	Expenditure	13,131	The collection of waste and transportation to designated disposal, recycling or composting sites. The collection of commercial waste is included under this heading. <i>Number of staff budgeted for 2025/26:</i> Full Time: 151
	Income	(5,464)	
	Savings to be found	(50)	
	Less recharged to services	(1)	
		<u>7,617</u>	
NET TOTAL - ENVIRONMENT		<u>18,645</u>	
(Planning, Public Protection, Transport, Countryside, Waste and Recycling)			

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

Budget
2025/26
£'000

MEMORANDUM ITEMS

ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling)

Total Expenditure	44,763
Total Income	(19,307)
Less recharged to services	(5,949)
Less recharged to Capital	
Programme	(98)
Contribution from reserves	(153)
Savings to be Found	(610)
Net Expenditure	<u><u>18,645</u></u>

HOUSING AND PROPERTY

		Budget 2025/26 £'000	
Management and Administration	Expenditure	1,024	Management and administration costs for the Housing and Property Service.
	Less recharged to services	(230)	<i>Number of staff budgeted for 2025/26:</i>
		<u>794</u>	Full Time: 10
			Part Time: 1
Housing Supply and Strategic Plans	Expenditure	36	Strategy service for Housing.
	Less recharged to services	(17)	<i>Number of staff budgeted for 2025/26:</i>
		<u>19</u>	Full Time: 4
Housing Enforcement	Expenditure	438	Providing an enforcement service for Private Sector Housing and implementing the
	Income	(145)	licensing scheme for houses of multiple occupation. Bringing empty properties back
		<u>293</u>	into use. Financed partly from the Authority's Strategic Plan and income collected
			through licensing fees.
			<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 8
One Stop Shop	Expenditure	678	A new system which is able to respond to housing related queries in one central
	Income	(153)	location, together with the administration of the Gwynedd Social Housing Register.
	Less recharged to services	(371)	Partly funded by the Local Housing Associations.
		<u>155</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 14
Resettlement Programme	Expenditure	496	A programme looking to resettle vulnerable refugees from Syria, Ukraine and
	Income	(485)	Afghanistan. Fully funded by the Home Office.
	Less recharged to services	(11)	<i>Number of staff budgeted for 2025/26:</i>
		<u>0</u>	Full Time: 10
Grants and Projects	Expenditure	525	Administering Housing Grants schemes. An element of the Unit's costs are recovered
	Income	(169)	through fees, by administering capital schemes.
	Contribution from reserves	(44)	<i>Number of staff budgeted for 2025/26:</i>
	Less recharged to services	(210)	Full Time: 9
		<u>102</u>	

HOUSING AND PROPERTY

		Budget 2025/26 £'000	
Homelessness	Expenditure	8,912	Emphasis on preventing homelessness. Providing a service for people who present themselves homeless in Gwynedd, which could include accommodation in Bed & Breakfast, Noddfa and Rhianfa hostels, or within houses that have been leased from the private sector. Elements of the service are financed by the collection of rent. <i>Number of staff budgeted for 2025/26:</i> Full Time: 38
	Income	(957)	
	Less recharged to services	(2,023)	
		<u>5,932</u>	
Commissioning Unit	Expenditure	10,553	Provide housing related support in accordance with the Housing Support Grant. Funded mainly through grant by the Welsh Government. <i>Number of staff budgeted for 2025/26:</i> Full Time: 6
	Income	(8,335)	
	Contribution from reserves	(1,862)	
	Less recharged to services	(147)	
		<u>208</u>	
Gypsies and Travellers	Expenditure	90	Providing a gypsy site in Llandygai and dealing with any unauthorised encampments.
	Income	(31)	
	Less recharged to services	(17)	
		<u>42</u>	
Cleaning and Caretaking	Expenditure	870	Cleaning and caretaking of Council offices, buildings and fulfilling external cleaning contracts. <i>Number of staff budgeted for 2025/26:</i> Full Time: 2 Part Time: 52
	Income	(37)	
	Less recharged to services	(751)	
		<u>83</u>	
Corporate Property Services	Expenditure	5,132	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. <i>Number of staff budgeted for 2025/26:</i> Full Time: 53 Part Time: 1
	Income	(86)	
	Less recharged to services	(1,152)	
	Less recharged to Capital Programme	(271)	
	Contribution from reserves	(48)	
		<u>3,575</u>	
Pest Control and Dog Control Services	Expenditure	223	Pest Control and Dog Control Services. <i>Number of staff budgeted for 2025/26:</i> Full Time: 4
	Income	(144)	
	Less recharged to services	(67)	
		<u>12</u>	

HOUSING AND PROPERTY

		Budget 2025/26 £'000	
Administration Offices	Expenditure	1,892	Office accommodation is provided for the administration of Council services, including the main offices in Caernarfon and the area offices at Pwllheli and Dolgellau.
	Income	(171)	
	Less recharged to services	(48)	
		<u>1,673</u>	
Smallholdings	Expenditure	79	The Council has 47 units totalling 2,994 acres. The smallholdings are managed by the Estates Unit.
	Income	(218)	
		<u>(140)</u>	
Sundry Properties	Expenditure	36	The operating cost of a number of Community Centres and various sundry properties based all over Gwynedd.
	Income	(25)	
		<u>11</u>	
Business Units, Intec and Mentec	Expenditure	785	The management of the Council's employment land and business units and the management of 'Menter' centres (Intec and Mentec), including repair and maintenance of the Units where this is appropriate.
	Income	(549)	
	Contribution from reserves	(14)	
		<u>222</u>	
NET TOTAL - HOUSING AND PROPERTY		<u><u>12,981</u></u>	

MEMORANDUM ITEMS

HOUSING AND PROPERTY	
Total Expenditure	31,770
Total Income	(11,506)
Less recharged to services	(5,043)
Less recharged to Capital Programme	(271)
Contribution from reserves	(1,968)
Net Expenditure	<u><u>12,981</u></u>

CORPORATE MANAGEMENT TEAM AND LEGAL

		Budget 2025/26 £'000	
Chief Executive and Corporate Directors	Expenditure	<u>1,018</u>	The Corporate Management Team (comprising the Chief Executive and Corporate Directors) are responsible for recommending the strategic direction of the Council and Gwynedd as a county, and for strategic commissioning relating to the key issues affecting Gwynedd's residents.
		<u>1,018</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 9
			Part Time: 1
Supporting the Council's Business (Management)	Expenditure	<u>307</u>	Co-ordinate and support corporate plans, projects, and reviews.
		<u>307</u>	<i>Number of staff budgeted for 2025/26:</i>
			Full Time: 3
			Part Time: 2
Supporting the Council's Business (Public Services Board)	Expenditure	101	Provide support for joint work carried out with Isle of Anglesey Council, the Health Board, Natural Resources Wales, the Fire and Rescue Service and other organisations.
	Income	<u>(47)</u>	<i>Number of staff budgeted for 2025/26:</i>
		<u>54</u>	Full Time: 1
			Part Time: 1
Legal, Monitoring Officer and Propriety	Expenditure	1074	Providing legal advice and service to the whole Council.
	Other Services Recharge	(31)	<i>Number of staff budgeted for 2025/26:</i>
	Income	<u>(243)</u>	Full Time: 13
		<u>800</u>	Part Time: 7
Registration of Electors	Expenditure	230	Preparing and publishing the Electoral Register and dealing with inquiries.
	Income	<u>(3)</u>	<i>Number of staff budgeted for 2025/26:</i>
		<u>227</u>	Full Time: 2
Coroner	Expenditure	650	Provision for the Coroner's service.
	Income	<u>(239)</u>	<i>Number of staff budgeted for 2025/26:</i>
		<u>410</u>	Full Time: 1
			Part Time: 1
Elections	Expenditure	<u>29</u>	For the Council's elections and by-elections.
		<u>29</u>	

CORPORATE MANAGEMENT TEAM AND LEGAL

**Budget
2025/26
£'000**

**NET TOTAL CORPORATE MANAGEMENT TEAM
AND LEGAL**

2,844

MEMORANDUM ITEMS

CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY

Total Expenditure	3,408
Total Other Services Recharge	(31)
Total Income	<u>(533)</u>
Net Expenditure	<u>2,844</u>

CORPORATE

Budget 2025/26 £'000

CORPORATE - BENEFITS

Benefits Paid	Expenditure	48,344	Housing and Council Tax state benefits.
	Income	(36,792)	
		<u>11,553</u>	

CORPORATE - OTHER

Corporate	Expenditure	2,002	Includes £431,180 early retirement costs inherited from the former Councils, £495,660 Discretionary Rate Relief and £983,590 Apprenticeship Levy, for the Council as a whole.
	Income	(72)	
		<u>1,930</u>	
External Audit	Expenditure	402	External audit service and certificate of grant claims and returns.
		<u>402</u>	
Precepts	Community Councils	3,444	Precepts to other bodies, to Community and Town Councils, and to other Authorities that receive funding from Gwynedd Council including North Wales Fire and Rescue Authority, Snowdonia National Park, Natural Resources Wales, and the North Wales Corporate Joint Committee.
	North Wales Fire and Rescue Authority	8,919	
	Special Drainage Levies	132	
	Snowdonia National Park	1,112	
	North Wales Corporate Joint Committee	145	
		<u>13,751</u>	
Corporate - Other	Centrally held Technical Budgets	19,571	
	Other Requirements - including bids yet to be distributed	7,429	
	Capital Financing Issues	(9,419)	
	Council Tax Premium (Transfer to Fund)	6,000	
	Employers NI Contributions Grant Income Target	(3,633)	
	Net Interest Received	(903)	
	The Council Plan	49	
	Corporate Savings	67	
		<u>19,161</u>	
NET TOTAL - CORPORATE		<u><u>46,796</u></u>	

CORPORATE

Budget
2025/26
£'000

MEMORANDUM ITEMS

CORPORATE SUMMARY

Total Expenditure	97,614
Total Income	<u>(50,818)</u>
Net Expenditure	<u><u>46,796</u></u>

NORTH AND MID WALES TRUNK ROAD AGENCY

		Budget 2025/26 £'000
North Wales Trunk Road Agency	Trunk Road Unit	17,560
	Trunk Road Unit - Works	55,391
	Income	(72,936)
		<u>15</u>

Gwynedd Council is the Lead Authority appointed by the Welsh Government (WG) to manage the North and Mid Wales Trunk Road Agent (NMWTRA). The Agent is a Partnership consisting of the 8 north and mid Wales Unitary Authorities. NMWTRA is responsible for managing and maintaining the trunk road network and associated assets which extend to 1174 km of road network (with 199 km within Gwynedd) and approximately 2000 highway structures including the A55 Tunnels as well as all aspects of the WG highway Intelligent Transport System (ITS). Work carried out by the Agency includes all aspects of trunk road maintenance and improvement, civil engineering, design and supervision. The Agency also has responsibility for managing on behalf of the Welsh Government the Traffic Wales Service (TWS) on an all of Wales basis which includes the Traffic Wales Communications Service, the North Wales Traffic Management Centre and all aspects of WG ITS as well as the Traffic officer Service in the north Wales region. The Agent is also appointed by Welsh Government as Departmental representative to administer the Private Finance Initiative contract for the A55 across Anglesey. NMWTRA staff are located (264) at a number of sites across its network area including: Wrexham (5), Halkyn (44), Conwy (90), Bangor (73), Llandygai (7), Dolgellau (4), Aberaeron (11), Newtown (7) and Llandrindod Wells (23). The agent typically expends £70m - £90m on an annual basis on behalf of WG. All the Agency costs are recovered from Welsh Government.

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

Number of staff budgeted for 2025/26:

Full Time:	258
Part Time:	6

MEMORANDUM ITEMS

NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY

Total Expenditure	72,951
Total Income	(72,936)
Net Expenditure	<u>15</u>

THE CAPITAL BUDGET 2025-2026

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

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

Borrowing

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

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

Grants and Contributions

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

Capital Receipts

A receipt arising from a disposal is defined as a capital receipt if the authority were the buyer in such a transaction, expenditure on the acquisition of the asset would be classified as capital expenditure – the “mirror principle”. A capital receipt is defined as such if the total proceeds from a disposal are more than £10,000.

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

Revenue

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

CAPITAL

DEPARTMENT	Actual to 31/3/25 £'000	Est 25/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Schemes Total £'000
Education	4,256	11,261	6,157	1,005	22,679
Corporate Services	0	0	0	0	0
Corporate	0	0	500	500	1,000
Finance	0	206	722	1,248	2,176
Economy and Community	43,191	26,612	3,075	1,450	74,328
Adults, Health and Wellbeing	731	3,253	1,500	0	5,484
Children and Family Support	205	1,020	700	0	1,925
Highways, Engineering and Gwynedd Consultancy	49,900	6,102	3,794	5,882	65,678
Environment	20,950	5,709	1,726	480	28,865
Housing and Property	17,056	11,077	6,954	4,102	39,189
TOTAL	136,289	65,240	25,128	14,667	241,324

The 2025/26 estimates include provisional figures for slippages from 2024/25 which were reflected in the end of November review report which was presented to the Cabinet in January 2025. The figures will be adjusted to reflect the final year position for 2024/25.

These figures also include commitments from the Cyngor Gwynedd Asset Plan (2024/25 - 2033/34), as well as all other schemes which are committed to be funded from other sources such as grants etc.

CAPITAL

SCHEME	Actual to 31/3/25 £'000	Est 25/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Schemes Total £'000
EDUCATION					
Primary Schools - Capitalised Repairs & Maintenance	0	601	0	0	601
Upgrade Schools' Condition and Suitability	0	1,734	43	0	1,777
Our Lady's School	3,466	3,750	476	0	7,692
Ysgol Hirael	702	3,006	2,446	48	6,202
Secondary Schools - Capitalised Repairs & Maintenance	0	461	0	0	461
Ysgol Tywyn - Accessibility	0	217	0	0	217
Ysgol Botwnnog - Accessibility	0	247	0	0	247
Ysgol Tryfan, Bangor	0	1,046	3,092	957	5,095
County Secondary Schools' Site Safety	0	100	100	0	200
Special Schools - Capitalised Repairs & Maintenance	0	67	0	0	67
Various IT Systems	88	32	0	0	120
EDUCATION TOTAL	4,256	11,261	6,157	1,005	22,679
CORPORATE					
Unallocated	0	0	500	500	1,000
CORPORATE TOTAL	0	0	500	500	1,000
FINANCE					
Computer Renewals - to be allocated	0	206	722	1,248	2,176
FINANCE TOTAL	0	206	722	1,248	2,176

CAPITAL

SCHEME	Actual to 31/3/25 £'000	Est 25/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Schemes Total £'000
ECONOMY AND COMMUNITY					
Preparation Work for New Industrial Units	272	2,652	0	0	2,924
Bangor Health and Wellbeing Centre	580	0	150	350	1,080
Community Support Fund (Cist Gwynedd)	1,853	50	0	0	1,903
Levelling Up Fund					
Levelling Up Fund - UNAPPORTIONED	0	244	0	0	244
Slate Museum Redevelopment	679	5,121	400	0	6,200
Parc Padarn Improvements	604	1,249	354	0	2,207
Yr Hen Bost	80	1,695	100	0	1,875
Neuadd Ogwen	635	14	0	0	649
Bethesda-Penrhyn Quarry Path	962	940	0	0	1,902
Blaenau High Street Improvements	451	613	62	0	1,126
Walking/cycle path - Blaenau to Llechwedd Quarry	1,808	0	0	0	1,808
Improvements to Centres (Llanberis, Blaenau, Bethesda)	292	670	493	0	1,455
Historical Buildings Conservation	124	231	171	0	526
LUF Project Management	246	197	395	0	838
Shared Prosperity Fund (SPF)					
SPF Gwynedd	7,541	2,271	0	0	9,812
SPF Conwy	3,509	2,280	0	0	5,789
SPF Wrexham	9,059	2,109	0	0	11,168
SPF Anglesey	3,058	1,495	0	0	4,553
SPF Flintshire	2,154	1,219	0	0	3,373
SPF Denbighshire	9,226	2,385	0	0	11,611
Hafod Owen and A1 Incline	0	50	0	0	50
Upgrade and Protection - Padarn	49	56	0	0	105
Renew Pwllheli Harbour and pontoons	0	350	950	1,100	2,400
Harbourmaster's Office, Aberdyfi	0	500	0	0	500
Arfon Leisure/Tennis Centre	9	61	0	0	70
Renew equipment/space Arf/Dwy	0	160	0	0	160
ECONOMIC AND COMMUNITY TOTAL	43,191	26,612	3,075	1,450	74,328
ADULTS, HEALTH AND WELLBEING					
Social Services System (WCCIS successor)	0	313	0	0	313
Provision for joint funding of care projects	0	1,500	1,500	0	3,000
Dolfeurig Centre	702	1,380	0	0	2,082
Renew National Hardware	10	20	0	0	30
RITA - Therapy System	19	40	0	0	59
ADULTS, HEALTH AND WELLBEING TOTAL	731	3,253	1,500	0	5,484

CAPITAL

SCHEME	Actual to 31/3/25 £'000	Est 25/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Schemes Total £'000
CHILDREN AND FAMILY SUPPORT					
Children's Contact House	81	160	0	0	241
Maesgeirchen Integrated Centre	124	160	0	0	284
Small Group Homes	0	700	700	0	1,400
CHILDREN AND FAMILY SUPPORT TOTAL	205	1,020	700	0	1,925
HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY					
Traffic Lighting	409	50	50	50	559
Structures Deteriation Prevention	0	130	130	130	390
Renew Safety Fences	2,439	10	70	70	2,589
Surface Water on roads	1,470	7	65	65	1,607
Highways Vehicles	7,835	157	518	247	8,757
Council Fleet Fund	478	421	244	244	1,387
Roads Deteriation Prevention	4,446	762	761	761	6,730
Housing Estates Water Pipes	2,700	200	0	0	2,900
Highways Works Unit Vehicles	11,037	797	869	918	13,621
Burial Land	241	100	0	225	566
Municipal Works Unit Vehicles	6,865	1,589	313	122	8,889
Commissioning Unit Vehicles	422	0	14	34	470
Gwynedd Consultancy Vehicles	321	104	0	18	443
Coastal Protection and Flood Alleviation					
North Promenade, Barmouth	912	0	760	2,998	4,670
Hirael, Bangor	5,355	550	0	0	5,905
Hirael, Bangor - Green Transport	0	75	0	0	75
Viaduct Gardens, Barmouth	1,400	115	0	0	1,515
Aberdyfi Quay	3,570	360	0	0	3,930
Flood Alleviation - Ogwen catchment	0	300	0	0	300
Flood Alleviation - Gwyrfaei catchment	0	300	0	0	300
Bontnewydd Flood Alleviation Project	0	75	0	0	75
TOTAL	49,900	6,102	3,794	5,882	65,678

CAPITAL

SCHEME	Actual to 31/3/25 £'000	Est 25/26 £'000	Est 26/27 £'000	Est 27/28 £'000	Schemes Total £'000
ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling)					
Feasibility of transport schemes	453	60	60	60	633
Retention Contingency	0	121	0	0	121
Local Transport Fund - A496 Llanbedr	1,993	168	0	0	2,161
Town Planning Partnership - Urban Appearance Improvements	40	20	0	0	60
Planning and Transport Vehicles	1,192	124	59	28	1,403
Car Parks	350	119	0	0	469
IT - Street Works System	2	48	0	0	50
Skips	0	39	0	0	39
Caergylchu	667	162	0	0	829
Transformation of the distribution and sorting centres of Caergylchu and Ffridd Rasmus	0	1,000	0	0	1,000
Flare - gas at Ffridd Rasmus Landfill Site, Harlech	44	13	0	0	57
DEFRA Grant - Caergylchu waste processing equipment renewals	0	1,000	0	0	1,000
Recycling Vehicles	13,417	2,344	1,607	392	17,760
Municipal - Waste Vehicles	2,792	491	0	0	3,283
ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling) TOTAL	20,950	5,709	1,726	480	28,865
HOUSING AND PROPERTY					
Housing Schemes					
Towns' Transformation Grant	0	177	0	0	177
Housing Vehicles	95	13	0	0	108
Housing Strategy	0	2,550	2,549	2,550	7,649
Housing Strategy - Buy to Let	0	2,880	2,880	0	5,760
Housing Grants - Asset Management Scheme	0	1,878	1,310	1,310	4,498
Property - Other					
Adaptations for the Disabled	478	42	0	0	520
Offices' Efficiency	861	37	0	0	898
Reception Adaptations-Staff Welfare Facilities Improvements	5	75	0	0	80
Carbon Management Schemes	5,209	2,500	0	0	7,709
Asbestos and Fire Safety	8,698	194	194	194	9,280
Heating Decarbonisation	1,350	600	0	0	1,950
Property Vehicles	360	131	21	48	560
HOUSING AND PROPERTY TOTAL	17,056	11,077	6,954	4,102	39,189
TOTAL	136,289	65,240	25,128	14,667	241,324