

# CYNGOR GWYNEDD

## BUDGET 2024/25

Adran Cyllid  
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## **CYNGOR GWYNEDD'S 2024/25 BUDGET**

### **Foreword by the Finance Cabinet Member and Head of Finance**

Firstly, we would like to thank all relevant staff for the work of drawing up Cyngor Gwynedd's 2024/25 budget, and to all Members who contributed to the process. The draft budget, including the need to discover savings as a matter of urgency, was considered by a majority of Council members at a financial situation briefing held on 16 January. Further detailed discussions were then held at meetings of the Governance and Audit Committee, Cabinet and the Full Council in setting this budget.

Cyngor Gwynedd is the local authority that has received the worst financial settlement from the Welsh Government this year in terms of percentage increase and the figures can be seen on the Government's website, which show that Cyngor Gwynedd is ranked 22<sup>nd</sup> out of 22. The percentage increase we have received is 2.3%, which does not come close to dealing with inflation that has been so high over the last two years. The increase in inflation, on top of the increase we have seen in demand for our services, means that we face additional spending pressures of £22.7 million when we have received a £5.1 million increase in our government grant.

This year, we have only been able to fund completely inevitable financial bids, and in this context the Additional Spending Requirements considered in the budget are £22.7 million. Included in this figure is salary inflation of £15 million, further inflation of £6.8 million and £5 million for wholly inevitable 'bids', but it has been possible to offset a reduction in spending provision (e.g. electricity costs) and an increase in income (e.g. interest on balances) against these amounts.

After considering the increase in Government Grant and Additional Spending Requirements, there was a residual gap of £107.4 million, which is being filled by a combination of Council Tax, extra savings and bridging from funds.

The Council decided on 7 March 2024 that it would approve Cabinet's recommendation. After considering the £3.11 million of savings already previously approved for 2024/25, it was decided that a total of £4.93 million of savings and £3.99 million of funds would contribute to fill the funding gap, whilst delaying the decision on how to fill a £1 million gap and using funds to bridge the deficit. The result is that there is a residual gap of £98.5 million to be filled from Council Tax, which means a 9.54% increase for individual households. That equates to a Council Tax increase of £152.89 for properties in Band D, or £2.94 a week.

It gives us no pleasure or satisfaction to propose such an increase in Council Tax at a time when so many of our residents are struggling against the significantly rising cost of living, but it is important for us to consider that inflation rates remain relatively high and we as a Council therefore face higher costs too, as noted above.

Cyngor Gwynedd has faced situations of having to discover savings in order to set a budget many times in the past. The 2023/24 budget was set in a context where the fiscal situation had changed extremely rapidly and that was largely due to an unprecedented level of inflation. The saving plans submitted in March 2023 included plans that were to be realised over two years and the preparation work carried out in December 2022 has equipped us with further saving plans we have had to implement for 2024/25.

Overall, there have been prudent assumptions when considering risks about specific grants, inflation, and income levels, while we have carefully re-assessed our ability to achieve savings. When it received approval at the full Council meeting on 7 March 2024, the resulting budget was a fair estimate of the Council's spending and income needs for 2024/25.

## EMPLOYEES BUDGET 2024/25

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	<b>Full-Time</b>	<b>Part-Time</b>
Education		
- Teachers	821	300
- Other	178	1,919
Corporate Support	104	43
Finance	206	20
Economy and Community Development	116	192
Adults, Health and Wellbeing	359	804
Children and Family Support	237	163
Highways, Engineering and Gwynedd Consultancy	409	37
Environment (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	335	34
Housing and Property	142	57
Corporate Management Team and Legal	32	11
North and Mid Wales Trunk Road Agency	233	1
Living Healthy Ltd	82	95
<b>Total</b>	<b><u>3,254</u></b>	<b><u>3,676</u></b>

## THE REVENUE BUDGET 2024/25

The following pages set out the expenditure of the various departments in 2024/25.

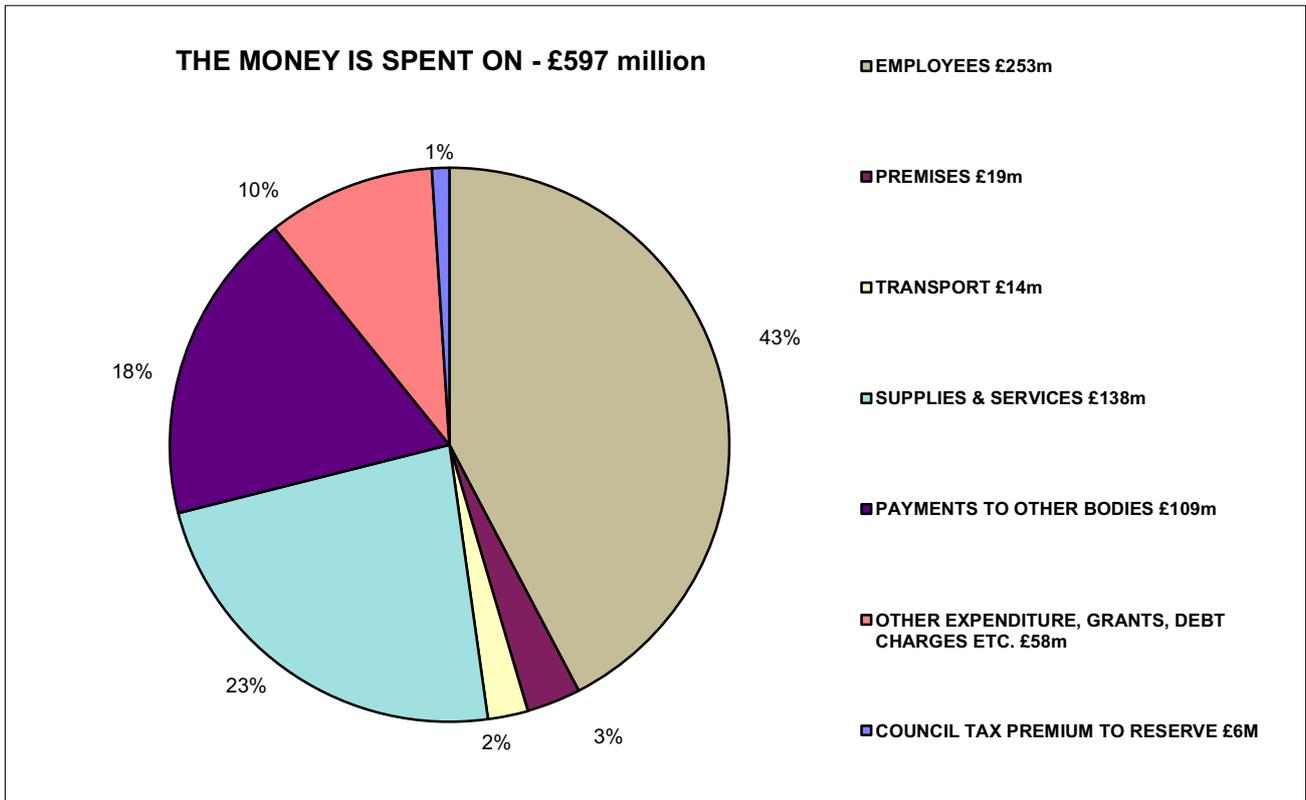
### SUMMARY

	£'000
Gross Expenditure - Departments	597,171
Less - Government Grants, Contributions	177,071
- Other Income	81,178
	<b>338,922</b>

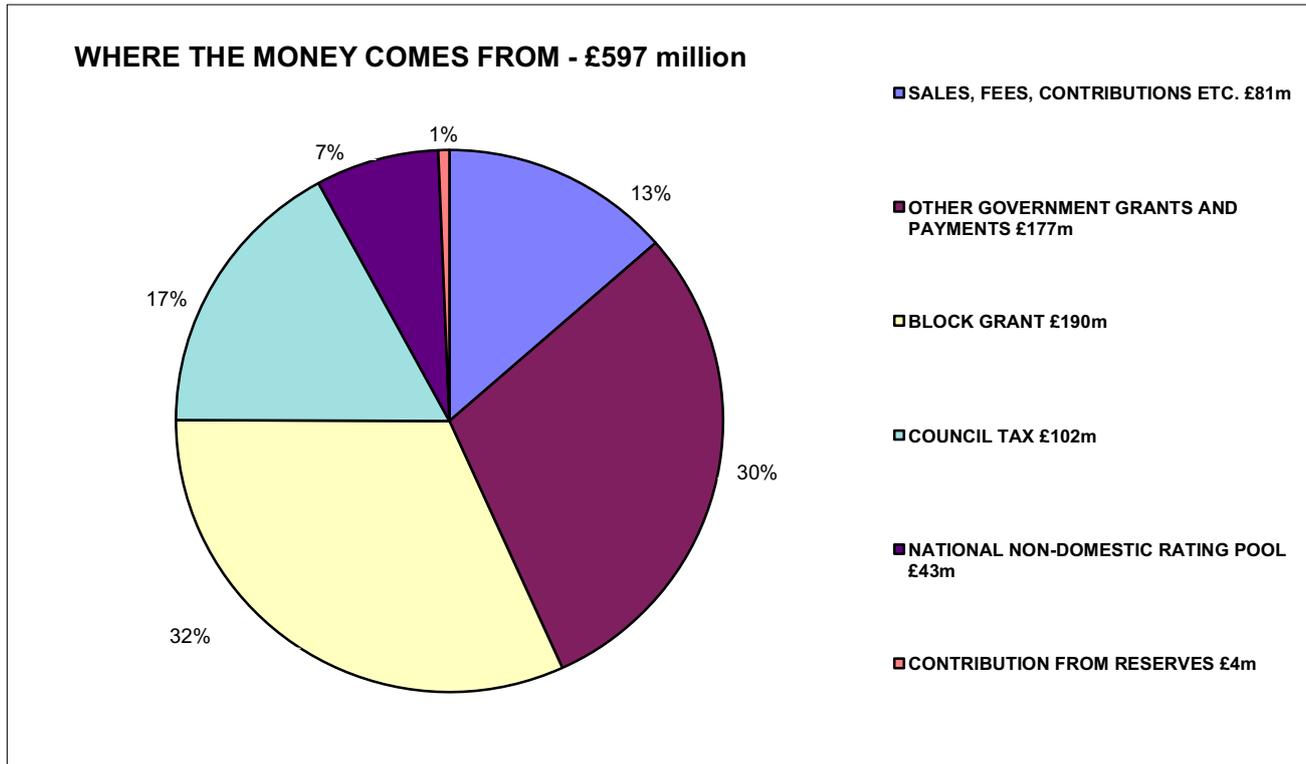
### EXPENDITURE BY DEPARTMENT

	Gross £'000	%	Net £'000	%
Education	147,964	24.78	117,007	34.52
Corporate Support	8,954	1.50	7,793	2.30
Finance	12,277	2.06	8,403	2.48
Economy and Community	58,484	9.79	6,062	1.79
Adults, Health and Wellbeing	109,479	18.33	81,231	23.97
Children and Family Support	32,358	5.42	23,034	6.80
Highways, Engineering and Gwynedd Consultancy	34,371	5.76	18,515	5.46
Environment (Planning, Public Protection, Transport, Countryside, Waste and Recycling)	37,405	6.26	18,560	5.48
Housing and Property	23,285	3.90	11,876	3.50
Corporate Management Team and Legal	3,414	0.57	2,767	0.82
Corporate - Benefits	46,650	7.81	10,994	3.24
Corporate - Other	29,901	5.01	26,674	7.87
Council Tax Premium - Transfer to Reserve	6,000	1.00	6,000	1.77
North and Mid Wales Trunk Road Agency	46,629	7.81	6	0.00
	<b>597,171</b>	<b>100.00</b>	<b>338,922</b>	<b>100.00</b>

## Gross Expenditure



## Income



**EDUCATION**

**Budget  
2024-25  
£'000**

**INDIVIDUAL SCHOOLS BUDGET**

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

Primary Schools - including Primary Education for Bro Idris and Godre'r Berwyn Middle Schools <b>(ISB Direct)</b>	Expenditure	45,369
	Income	(305)
	Income - Recharges	<u>0</u>
		<u>45,064</u>

Primary Schools		
No. of Schools	78	
+ 6 Primary Sites for Middle Schools	2	Bro Idris School / Godre'r Berwyn
No. of Pupils (f.t.e)	8,582	
No. of Teachers in the Allocation	341	
Pupil/Teacher Ratio	25.17:1	
No. of Teachers:		
Full Time:	356	
Part Time:	141	
No. of Support Staff:		
Full Time:	4	
Part Time:	628	
Nursery Units		

Secondary Schools - including Secondary Education for Bro Idris and Godre'r Berwyn Middle Schools <b>(ISB Direct)</b>	Expenditure	48,791
	Income	(6,630)
	Income            Post 16 Grant	0
	Income - Recharges	<u>0</u>
		<u>42,161</u>

Secondary Schools		
No. of Schools	12	
+ 2 Secondary Sites for Middle Schools	2	Bro Idris School
No. of Pupils	6,747	(Does not include 6th form pupils)
No. of Teachers in the Allocation	384	
Pupil/Teacher Ratio	17.57:1	
No. of Teachers:		
Full Time:	390	
Part Time:	153	
No. of Support Staff:		
Full Time:	86	
Part Time:	224	

Special Schools <b>(ISB Direct)</b>	Expenditure	5,719
	Income	0
	Income - Recharges	<u>0</u>
		<u>5,719</u>

Special Schools		
No. of Schools	2	
No. of Places	233	
No. of Teachers		
Full Time:	31	
Part Time:	5	
No. of Support Staff:		
Full Time:	2	
Part Time:	105	

<b>NET EXPENDITURE INDIVIDUAL SCHOOLS BUDGET (ISB DIRECT)</b>		<u><u>92,944</u></u>
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**EDUCATION**

**Budget  
2024-25  
£'000**

**LEADERSHIP AND MANAGEMENT**

Education Management Unit	Expenditure	890
	Income	(71)
	Income - Recharges	(74)
		<u>745</u>
Teacher Historical Pension and Redundancy	Expenditure	1,728
	Income	0
	Income - Recharges	0
		<u>1,728</u>
Education Systems Software Licences	Expenditure	175
	Income	0
	Income - Recharges	0
		<u>175</u>
Primary Schools Strategic Group (GYDCA) / Secondary Schools Strategic Planning Group	Expenditure	20
	Income	0
	Income - Recharges	0
		<u>20</u>
<b>TOTAL - LEADERSHIP AND MANAGEMENT</b>		<u><u>2,667</u></u>

Provision for the management costs of the department, including The Head of Department, Senior Managers and the Personal Assistant to the Head of Department.

***Number of staff budgeted in 2024/25:***

Full Time:	8
Part Time:	0

Fund for historical early retirement of teachers and statutory redundancy costs.

Provision for core information service agreements  
- education systems software.

Provision for calling strategic meeting and forums for the service.

**EDUCATION**

**Budget  
2024-25  
£'000**

**SCHOOLS QUALITY SERVICES**

Education Business Centre	Expenditure	403
	Income	0
	Income - Recharges	(322)
		<u>81</u>
Gwynedd & Anglesey Welsh Language Charter Hub	Expenditure	67
	Income	(67)
	Income - Recharges	0
		<u>0</u>
Secondary School Language Charter	Expenditure	100
	Income	0
	Income - Recharges	(34)
		<u>66</u>
Language Centres and supporting the Welsh Language in Education	Expenditure	681
	Income	0
	Income - Recharges	(681)
		<u>0</u>
Schools Music Service	Expenditure	307
	Income	(174)
	Income - Recharges	0
		<u>133</u>

Provision for effective management support for schools.

***Number of staff budgeted in 2024/25:***

Full Time:	2
Part Time:	8

Provision for one full time Gwynedd & Anglesey Welsh Language Charter Co-Ordinator.

***Number of staff budgeted in 2024/25:***

Full Time:	1
Part Time:	0

Provision for a Secondary School Language Charter Co-Ordinator.

***Number of staff budgeted in 2024/25:***

Full Time:	1
Part Time:	0

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 2024/25:***

Full Time:	8
Part Time:	6

Provision towards financing William Mathias Music Company and county orchestras, "Codi'r To" also a provision to promote the work of the Music Service.

**EDUCATION**

		<b>Budget 2024-25 £'000</b>	
Schools Modernisation Unit	Expenditure	538	Provision for a team who look at the County's Schools Structure. <i>Number of staff budgeted in 2024/25:</i> Full Time: 10 Part Time: 0
	Income	0	
	Income - Recharges	(60)	
		<u>478</u>	
Early Years Service	Expenditure	22	Provision to fund a part time Senior Manager, jointly with the Childrens Service.
	Income	0	
	Income - Recharges	0	
		<u>22</u>	
Nursery Groups - (10 free hours for 3 year olds)	Expenditure	782	Provision for part time nursery education for children in the term following their 3rd birthday in non-maintained settings (nurseries and private nurseries). The budget includes a yearly core payment to Mudiad Ysgolion Meithrin and the PPA. <i>Number of staff budgeted in 2024/25:</i> Full Time: 0 Part Time: 1
	Income	(248)	
	Income - Recharges	0	
		<u>533</u>	
Teachers 10%	Expenditure	210	Provision of education by a qualified teacher in the nursery groups. <i>Number of staff budgeted in 2024/25:</i> Full Time: 4 Part Time: 0
	Income	0	
	Income - Recharges	(207)	
		<u>3</u>	
Contribution to Joint-Committee - GwE	Expenditure	753	Contribution from the Education Department to GwE through a Service Level Agreement net of the National Model agreement.
	Income	(88)	
	Income - Recharges	0	
		<u>665</u>	
Post 16 Education and Training Project	Expenditure	206	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. <i>Number of staff budgeted in 2024/25:</i> Full Time: 2 Part Time: 0
	Income	(129)	
	Income - Recharges	(77)	
		<u>0</u>	

**EDUCATION**

		<b>Budget 2024-25 £'000</b>	
Learning Pathways 14-16	Expenditure	423	Secondary school budget to ensure wider choice and flexibility of programmes and ways of learning available to Year 10 and 11.
	Income	0	
	Income - Recharges	(423)	
		<u>0</u>	
Library Service for Schools	Expenditure	95	Budget to provide a Library service to schools.
	Income	0	
	Income - Recharges	0	
		<u>95</u>	
Pupil Development Grant ( <b>ISB Central</b> )	Expenditure	2,841	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	(2,841)	
	Income - Recharges	0	
		<u>0</u>	
Pupil Development Grant - LAC	Expenditure	45	Budget to target looked after children to fulfil their potential and to contribute in the best possible way. <i>Number of staff budgeted in 2024/25:</i>
	Income	0	
	Income - Recharges	0	
		<u>45</u>	
Period Dignity in Schools Grant	Expenditure	116	Welsh Government grant for hygiene products for girls in schools.
	Income	(116)	
	Income - Recharges	0	
		<u>0</u>	
<b>TOTAL - SCHOOLS QUALITY SERVICE</b>		<u><u>2,122</u></u>	

**EDUCATION**

**Budget  
2024-25  
£'000**

**LOCAL AUTHORITY EDUCATION GRANT**

Standards	ISB Expenditure	5,803
	Non ISB Expenditure	(5,803)
	Income	<u>0</u>
		<u>0</u>
Equity	Expenditure	826
	Income	(826)
	Income - Recharges	<u>0</u>
		<u>0</u>
Reform	Expenditure	2,341
	Income	(2,341)
	Income - Recharges	<u>0</u>
		<u>0</u>
Cymraeg 2050	Expenditure	658
	Income	(658)
	Income - Recharges	<u>0</u>
		<u>0</u>
Match Funding	Expenditure	690
	Income	0
	Income - Recharges	<u>0</u>
		<u>690</u>
<b>TOTAL - LOCAL AUTHORITY EDUCATION GRANT</b>		<u><u>690</u></u>
<b>TOTAL - SCHOOLS QUALITY SERVICES</b>		<u><u>2,812</u></u>

A specific grant from the Welsh Government to improve results for all pupils and to deliver the Welsh Government's educational changes. The majority of the 'Standards' element is delegated to schools, to fund Foundation Phase, Learning Pathways and improving Education in general.

The purpose of the 'Equity' element is to achieve high standards and aspirations for everyone by addressing the impact of poverty and systemic barriers to educational attainment and support every learner to reach their full potential.

The 'Reform' element addresses and gives financial support to 4 headings: Curriculum for Wales, Professional Learning, Additional Learning Needs and a Whole School Approach to emotional and mental well-being.

The purpose of the 'Cymraeg 2050' element is to enable schools and local authorities to support the achievement of Cymraeg 2050 goals and give equal access to all learners to the language and the opportunity to reach their potential.

Central Budget to support the Local Authority Education Grant, in accordance with the terms and conditions of the grant.

**EDUCATION**

**Budget  
2024-25  
£'000**

**INFRASTRUCTURE AND SUPPORT SERVICES**

**TRANSPORT**

Schools Transport	Expenditure	7,647
	Income	(7)
	Income - Recharges	<u>0</u>
		<u>7,640</u>

Provision and responsibility 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.

***Number of staff budgeted in 2024/25:***

Full Time:	0
Part Time:	1

**TOTAL - TRANSPORT**

**7,640**

**EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)**

**PRIMARY SECONDARY SEPCIAL AND MIDDLE**

Supply Teachers Central	Expenditure	37
	Income	0
	Income - Recharges	<u>0</u>
		<u>37</u>

Provision for supply teachers with absences arising from meetings arranged by the authority, teachers on Education Committees, Jury Service and union responsibilities.

Repairs and Maintenance, and Property	Expenditure	1,161
	Income	(11)
	Income - Recharges	<u>(8)</u>
		<u>1,142</u>

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.

Pupil Courses	Expenditure	70
	Income	0
	Income - Recharges	<u>0</u>
		<u>70</u>

Residential courses (primarily) for older pupils.

General Grants	Expenditure	44
	Income	0
	Income - Recharges	<u>0</u>
		<u>44</u>

Annual contributions to outside bodies who provide advice or services to schools primarily the annual contribution to SNAP Wales.

**EDUCATION**

		<b>Budget 2024-25 £'000</b>	
Pupil Clothing Grants	Expenditure	35	Grants for parents of secondary pupils in years 8,9,10 and 11 to purchase school uniforms which satisfies certain criteria.
	Income	0	
	Income - Recharges	<u>0</u>	
		<u>35</u>	
Subscriptions and Licences	Expenditure	75	Agreements between the Authority and outside bodies for licences etc.
	Income	0	
	Income - Recharges	<u>0</u>	
		<u>75</u>	
Schools Insurance	Expenditure	708	Insurance costs for educational establishments, staff, governors, vehicles and cash.
	Income	0	
	Income - Recharges	<u>0</u>	
		<u>708</u>	
Primary - Internal SLA's - Schools	Expenditure	0	Service Level Agreement with schools for the central administration such as Bank Management & HR services.
	Income	0	
	Income - Recharges	<u>(397)</u>	
		<u>(397)</u>	
Assembly Grant - Post 16	Expenditure	0	Post 16 education in schools - central element.
	Income	(32)	
	Income - Recharges	<u>0</u>	
		<u>(32)</u>	
Inspection of Sports Equipment	Expenditure	3	Various budgets.
	Income	0	
	Income - Recharges	<u>(1)</u>	
		<u>2</u>	
<b>TOTAL - EDUCATION DEPARTMENT COSTS ON BEHALF OF SCHOOLS (CROSS SECTOR)</b>		<u><u>1,685</u></u>	

**EDUCATION**

**Budget  
2024-25  
£'000**

**INFRASTRUCTURE**

Data Unit and Education Admission	Expenditure Income Income - Recharges	233 (72) 0 <hr/> <hr/> 161	Joint provision with Anglesey Council for coordinating and managing core systems and analysing the departments' information, along with arrangements for pupil admission to schools. <i>Number of staff budgeted in 2024/25:</i> Full Time: 5 Part Time: 0
Salary/Contracts Unit	Expenditure Income Income - Recharges	175 0 (172) <hr/> <hr/> 3	Contracts and agreements service for teachers and teachers assistants. <i>Number of staff budgeted in 2024/25:</i> Full Time: 4 Part Time: 0
Training for School Governors	Expenditure Income Income - Recharges	102 0 (13) <hr/> <hr/> 89	Provision for the training of School Governors. <i>Number of staff budgeted in 2024/25:</i> Full Time: 2 Part Time: 0
Safeguarding and Exclusion service (DBS) <b>(ISB Central)</b>	Expenditure Income Income - Recharges	52 0 0 <hr/> <hr/> 52	Budget to ensure that all schools staff have a current DBS check.
Closed Schools <b>(ISB Central)</b>	Expenditure Income Income - Recharges	213 0 0 <hr/> <hr/> 213	Savings from the closure of schools to maintain sites until they are sold.
Schools Educational Foreign Visits	Expenditure Income Income - Recharges	23 0 0 <hr/> <hr/> 23	Provision for specialist reports and preparation for schools educational foreign visits. Implemented through Service Level Agreement with Conwy Council.
Further Education - Discretionary Grants	Expenditure Income Income - Recharges	21 0 0 <hr/> <hr/> 21	Provision for the award of discretionary grants to further education students.

**EDUCATION**

		<b>Budget 2024-25 £'000</b>	
Welsh College Scholarship	Expenditure	4	Contribution from the Education Department to the Welsh College Scholarship. Successful students receive £1,000 over 3 years.
	Income	0	
	Income - Recharges	0	
		<u>4</u>	
Schools Digital Strategy - contribution	Expenditure	91	Contribution from the Education department to the Schools Digital Strategy.
	Income	0	
	Income - Recharges	0	
		<u>91</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 The Parc Community Centre and Brynchrug Centre. This also includes income from the Community Managing Committee's for as their contribution towards running costs.
	Income	(4)	
	Income - Recharges	0	
		<u>13</u>	
PDG Access Grant (Clothing Grant)	Expenditure	440	Grant from Welsh Government for the purchase of school uniforms among other equipment for low income families.
	Income	(440)	
	Income - Recharges	0	
		<u>0</u>	
Blaenau Ffestiniog Sports Hall <b>(ISB Central)</b>	Expenditure	86	Provision for the running of Ysgol Y Moelwyn's Sports Hall.
	Income	0	
	Income - Recharges	0	
		<u>86</u>	
Schools Contingency Fund <b>(ISB Central)</b>	Expenditure	3,582	Budget to meet specific, unforeseen, circumstances within schools.
	Income	(2,361)	
	Income - Recharges	0	
		<u>1,222</u>	
Teachers' Threshold Pay <b>(ISB Central)</b>	Expenditure	21	Provision for primary teachers progressing to a higher salary threshold in September. The budget is devolved to schools during the year to fund the additional costs in year only.
	Income	0	
	Income - Recharges	0	
		<u>21</u>	
<b>TOTAL - INFRASTRUCTURE</b>		<u><u>1,997</u></u>	

**EDUCATION**

**Budget  
2024-25  
£'000**

**SUPPORT SERVICES**

Management and Administration  
of Catering and Cleaning

Expenditure	619
Income	(16)
Income - Recharges	<u>(661)</u>
	<u>(58)</u>

Provision for the management and administration of the catering and cleaning service.  
***Number of staff budgeted in 2024/25:***

Full Time:	6
Part Time:	0

Schools Catering

Expenditure	9,642
Income	(3,584)
Income - Recharges	<u>(6,058)</u>
	<u>0</u>

Provision for the catering service for Gwynedd Schools - service is provided for the following:

Primary Schools	78
Secondary Schools	11
Middle Schools	2
Special Schools	2

***Number of staff budgeted in 2024/25:***

Full Time:	0
Part Time:	315

Schools Cleaning/Caretaking

Expenditure	2,968
Income	(48)
Income - Recharges	<u>(2,920)</u>
	<u>0</u>

Cleaning and Caretaking service for Gwynedd Schools - service is provided for the following:

Primary Schools	78
Secondary Schools	9
Middle Schools	2
Special Schools	2

***Number of staff budgeted in 2024/25:***

Full Time:	0
Part Time:	297

**EDUCATION**

		<b>Budget 2024-25 £'000</b>	
Free Breakfast and Before School Childcare Club <b>(ISB Central)</b>	Expenditure	895	Breakfast provision for 76 primary schools and 2 middle schools. This includes income from parents for childcare before the breakfast club. <b>Number of staff budgeted in 2024/25:</b> Full Time: 0 Part Time: 231
	Income	0	
	Income - Recharges	0	
		<u>895</u>	
School Milk Service	Expenditure	138	Provision of Milk to Primary School Pupils. Funded by Welsh Government, DEFRA and the Department of Health.
	Income	(138)	
	Income - Recharges	0	
		<u>0</u>	
Appetite for Life	Expenditure	55	Provision to raise nutritional standards of the food that pupils eat. <b>Number of staff budgeted in 2024/25:</b> Full Time: 1 Part Time: 0
	Income	0	
	Income - Recharges	0	
		<u>55</u>	
Schools Health and Safety Unit	Expenditure	56	Health and Safety support for Schools <b>Number of staff budgeted in 2024/25:</b> Full Time: 1 Part Time: 0
	Income	0	
	Income - Recharges	0	
		<u>56</u>	
Grounds Maintenance <b>(ISB Central)</b>	Expenditure	9	Provision for work outside the Service Level Agreement for school grounds.
	Income	0	
	Income - Recharges	0	
		<u>9</u>	
<b>TOTAL - SUPPORT SERVICES</b>		<u><u>957</u></u>	
<b>TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES</b>		<u><u>12,279</u></u>	

**EDUCATION**

**Budget  
2024-25  
£'000**

**ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING**

**ALN&I GWYNEDD & ANGLESEY**

Additional Learning Needs - Management	Expenditure	244	Management of the ALN&I service. <i>Number of staff budgeted in 2024/25:</i>		
	Income	(67)		Full Time:	1
	Income - Recharges	<u>0</u>		Part Time:	0
		<u>178</u>			
Administrative and Standards	Expenditure	298	Administrative and Standards officers of the ALN&I service. <i>Number of staff budgeted in 2024/25:</i>		
	Income	(176)		Full Time:	3
	Income - Recharges	<u>0</u>		Part Time:	0
		<u>122</u>			
Standards Officers	Expenditure	295	Standards officers of the ALN&I service. <i>Number of staff budgeted in 2024/25:</i>		
	Income	(75)		Full Time:	0
	Income - Recharges	<u>0</u>		Part Time:	4
		<u>220</u>			
Administrative Unit	Expenditure	337	Administrative officers of the ALN&I service. <i>Number of staff budgeted in 2024/25:</i>		
	Income	(122)		Full Time:	10
	Income - Recharges	<u>0</u>		Part Time:	2
		<u>215</u>			
Early Years	Expenditure	85	Standards officers of the ALN&I service. <i>Number of staff budgeted in 2024/25:</i>		
	Income	(43)		Full Time:	0
	Income - Recharges	<u>0</u>		Part Time:	1
		<u>42</u>			
Behavioural Team and Inclusion Officers	Expenditure	759	Providing support for vulnerable students in the County's mainstream schools. <i>Number of staff budgeted in 2024/25:</i>		
	Income	(303)		Full Time:	7
	Income - Recharges	<u>0</u>		Part Time:	17
		<u>456</u>			

**EDUCATION**

		<b>Budget 2024-25 £'000</b>	
Counselling Service	Expenditure	294	<p>Aim of the grant is to provide counselling for all students, while also giving them the confidence that their needs will be understood and resolved.</p> <p><b>Number of staff budgeted in 2024/25:</b></p> <p style="padding-left: 20px;">Full Time: 0</p> <p style="padding-left: 20px;">Part Time: 6</p>
	Income	(117)	
	Income - Recharges	0	
		<u>177</u>	
Well-being Service	Expenditure	532	<p>The aim of the service is to ensure that children and young people benefit fully from the educational services provided from schools or from other means.</p> <p><b>Number of staff budgeted in 2024/25:</b></p> <p style="padding-left: 20px;">Full Time: 2</p> <p style="padding-left: 20px;">Part Time: 10</p>
	Income	(214)	
	Income - Recharges	0	
		<u>318</u>	
CAMHS	Expenditure	16	<p>Provision for the Mental Health budget in partnership with BCUHB.</p>
	Income	0	
	Income - Recharges	0	
		<u>16</u>	
Education Department Psychology Service	Expenditure	605	<p>Provision to facilitate the appropriate response of young people who encounter additional learning needs.</p> <p><b>Number of staff budgeted in 2024/25:</b></p> <p style="padding-left: 20px;">Full Time: 5</p> <p style="padding-left: 20px;">Part Time: 4</p>
	Income	(253)	
	Income - Recharges	0	
		<u>352</u>	
Communicating and Interacting	Expenditure	972	<p>Provision for Language Difficulty Centres and Societal Interaction Centres.</p> <p><b>Number of staff budgeted in 2024/25:</b></p> <p style="padding-left: 20px;">Full Time: 7</p> <p style="padding-left: 20px;">Part Time: 17</p>
	Income	(384)	
	Income - Recharges	0	
		<u>588</u>	
Medical and Physical Services	Expenditure	150	<p>Provision with the aim of overcoming any obstacle which exists for a pupil with a sensory impairment from gaining full access to the curriculum.</p> <p><b>Number of staff budgeted in 2024/25:</b></p> <p style="padding-left: 20px;">Full Time: 2</p> <p style="padding-left: 20px;">Part Time: 1</p>
	Income	(60)	
	Income - Recharges	0	
		<u>90</u>	

**EDUCATION**

		<b>Budget 2024-25 £'000</b>	
Hearing Impairment Service	Expenditure	212	Provision with the aim of overcoming any obstacle which exists for a pupil with a hearing impairment from gaining full access to the curriculum. <b>Number of staff budgeted in 2024/25:</b> Full Time: 2 Part Time: 2
	Income	(85)	
	Income - Recharges	0	
		<u>127</u>	
Visual Impairment Service	Expenditure	225	Provision with the aim of overcoming any obstacle which exists for a pupil with a visual impairment from gaining full access to the curriculum. <b>Number of staff budgeted in 2024/25:</b> Full Time: 2 Part Time: 2
	Income	(90)	
	Income - Recharges	0	
		<u>135</u>	
Specific Specialist Service	Expenditure	304	Provision for "Reaching Out", Cognition and Learning which includes difficulties with literacy, numeracy and dyslexia. <b>Number of staff budgeted in 2024/25:</b> Full Time: 4 Part Time: 3
	Income	(84)	
	Income - Recharges	0	
		<u>220</u>	
Senior/specialist professor of Specific ADY	Expenditure	196	Provision for "Language therapists".
	Income	(78)	
	Income - Recharges	0	
		<u>118</u>	
Gwynedd and Anglesey ABC Units	Expenditure	484	Provision for "Gwynedd and Anglesey ABC units". <b>Number of staff budgeted in 2024/25:</b> Full Time: 5 Part Time: 5
	Income	(145)	
	Income - Recharges	(39)	
		<u>301</u>	
Additional Learning Needs Grant	Expenditure	710	Grant to support the provision for pupils with Additional Learning Needs.
	Income	(710)	
	Income - Recharges	0	
		<u>0</u>	
<b>TOTAL - ALN&amp;I GWYNEDD &amp; ANGLESEY</b>		<u><u>3,674</u></u>	

**EDUCATION**

**Budget  
2024-25  
£'000**

**ALN&I GWYNEDD ONLY**

Out of County Provision	Expenditure	1,057
	Income	(107)
	Income - Recharges	<u>0</u>
		<u>949</u>
ALN Resources for Schools	Expenditure	11
	Income	0
	Income - Recharges	<u>0</u>
		<u>11</u>
English as an additional language	Expenditure	105
	Income	(105)
	Income - Recharges	<u>0</u>
		<u>0</u>
Security Services	Expenditure	54
	Income	0
	Income - Recharges	<u>0</u>
		<u>54</u>
Early Years Referral Scheme	Expenditure	98
	Income	0
	Income - Recharges	<u>0</u>
		<u>98</u>
KS4 Behavioural Units	Expenditure	504
	Income	(205)
	Income - Recharges	<u>0</u>
		<u>299</u>
Early Years Referral Scheme	Expenditure	209
	Income	0
	Income - Recharges	<u>0</u>
		<u>209</u>
<b>TOTAL - ALN&amp;I (GWYNEDD ONLY)</b>		<u><u>1,620</u></u>
<b>TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING</b>		<u><u>5,294</u></u>

Provision for additional support to out of county children and to children from Gwynedd who are educated in establishments outside of Gwynedd's border. Expenditure on Gwynedd pupils attending schools outside of Gwynedd. Income from pupils attending Gwynedd schools but who reside outside Gwynedd.

Provision for ALN Resources of the Primary and Secondary Education sectors.

Budget for children from traveller families.

***Number of staff budgeted in 2024/25:***

Full Time:	3
Part Time:	2

Budget to support the early years referral scheme.

Budget to support Nursery Groups with the Early Years Referral Scheme.

Contribution to Key Stage 4 behavioural units within schools.

Budget to support Nursery Groups with the Early Years Referral Scheme.

**EDUCATION**

		<b>Budget 2024-25 £'000</b>	
<b>YOUTH SERVICE</b>			
Youth Management	Expenditure	89	Youth service management budget.
	Income	0	<i>Number of staff budgeted in 2024/25:</i>
	Income - Recharges	<u>0</u>	Full Time: 1
		<u>89</u>	Part Time: 1
Youth Clubs	Expenditure	193	Youth Clubs which are provided on behalf of community and town councils.
	Income	0	
	Income - Recharges	<u>0</u>	
		<u>193</u>	
Community Youth Work	Expenditure	244	A budget to carry out youth activities in communities.
	Income	0	<i>Number of staff budgeted in 2024/25:</i>
	Income - Recharges	<u>0</u>	Full Time: 1
		<u>244</u>	Part Time: 25
Youth Support - Years 11-19	Expenditure	278	Youth Workers providing youth work, accreditations and activities in schools and communities.
	Income	(44)	<i>Number of staff budgeted in 2024/25:</i>
	Income - Recharges	<u>0</u>	Full Time: 5
		<u>234</u>	Part Time: 2
Youth Support 16+	Expenditure	108	Youth Workers give personal support to young people aged 16 and over with their personal, emotional and social needs.
	Income	0	<i>Number of staff budgeted in 2024/25:</i>
	Income - Recharges	<u>(15)</u>	Full Time: 2
		<u>93</u>	Part Time: 0
Curriculum And Training	Expenditure	157	Budget for accreditations, training of young people and youth workers.
	Income	0	<i>Number of staff budgeted in 2024/25:</i>
	Income - Recharges	<u>0</u>	Full Time: 3
		<u>157</u>	Part Time: 0
Youth Support Grant	Expenditure	482	Welsh Government grant to support the provision of Youth services.
	Income	(482)	<i>Number of staff budgeted in 2024/25:</i>
	Income - Recharges	<u>0</u>	Full Time: 9
		<u>0</u>	Part Time: 0
<b>TOTAL - YOUTH SERVICE</b>		<u><u>1,010</u></u>	

**EDUCATION**

**Budget  
2024-25  
£'000**

MEMORANDUM ITEMS

<b>EDUCATION SERVICE SUMMARY</b>	
TOTAL - INDIVIDUAL SCHOOLS BUDGET	92,944
TOTAL - LEADERSHIP AND MANAGEMENT	2,667
TOTAL - SCHOOLS QUALITY SERVICES	2,812
TOTAL - INFRASTRUCTURE AND SUPPORT SERVICES	12,279
TOTAL - ADDITIONAL LEARNING NEEDS, INCLUSION AND WELL-BEING	5,294
TOTAL - YOUTH SERVICE	1,010
	<b><u>117,007</u></b>
<b>EDUCATION SERVICE SUMMARY</b>	
Total Expenditure	160,126
Total Income	(30,957)
Total Income-Recharges	(12,162)
<b>Net Expenditure</b>	<b><u>117,007</u></b>

<b>EDUCATION SERVICE SUMMARY</b>	
Total ISB - Direct	92,944
Total ISB - Central	2,691
Total Non-ISB	21,372
<b>Net Expenditure</b>	<b><u>117,007</u></b>

**CORPORATE SUPPORT**

**Budget  
2024/25  
£'000**

Corporate Support Management	Expenditure	428	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. <b>Number of staff in the 2024/25 budget:</b> Full Time: 5
	Income	<u>(2)</u>	
		<u>426</u>	
Emergency Planning	Expenditure	<u>125</u>	Management and monitoring of the Regional Emergency Planning Service agreement.
		<u>125</u>	
Communication and Engagement	Expenditure	<u>457</u>	Provide information and undertake two-way dialogue with Gwynedd residents and Council staff. <b>Number of staff in the 2024/25 budget:</b> Full Time: 6    Part Time: 2
		<u>457</u>	
Research and Information	Expenditure	392	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. <b>Number of staff in the 2024/25 budget:</b> Full Time: 6    Part Time: 1
Research and Information	Income	<u>(5)</u>	
		<u>387</u>	
Research and Information iGwynedd	Expenditure	<u>64</u>	Provide and develop a system to create, save and share electronic information effectively and securely. <b>Number of staff in the 2024/25 budget:</b> Full Time: 1
		<u>64</u>	
Democratic & Language Democratic	Expenditure	2,557	Support democratic arrangements and enable Councillors to accomplish work for the people of Gwynedd. <b>Number of staff in the 2024/25 budget:</b> Full Time: 7    Part Time: 3
	Income	<u>(60)</u>	
		<u>2,497</u>	

**CORPORATE SUPPORT**

**Budget  
2024/25  
£'000**

Democratic and Language Translation and Language	Expenditure	813	Provide a translation service into Welsh and English both verbally and written together with promoting and facilitating use of the Welsh language. <b>Number of staff in the 2024/25 budget:</b> Full Time: 11      Part Time: 5
	Other Services Recharge	(101)	
	Income	(308)	
		<u>404</u>	
Procurement	Expenditure	193	Enable the Council to obtain value for money and keeping the benefit local. <b>Number of staff in the 2024/25 budget:</b> Full Time: 3
		<u>193</u>	
Human Resources	Expenditure	782	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. <b>Number of staff in the 2024/25 budget:</b> Full Time: 10      Part Time: 1
	Income	(41)	
		<u>741</u>	
Health, Safety and Wellbeing	Expenditure	711	Advise officers, councillors and school governors to protect the health, safety and wellbeing of staff and the people of Gwynedd. <b>Number of staff in the 2024/25 budget:</b> Full Time: 9      Part Time: 2
	Income	(107)	
		<u>603</u>	
Support Services	Expenditure	897	Provide general administrative support for all the Council's services. <b>Number of staff in the 2024/25 budget:</b> Full Time: 18      Part Time: 2
	Other Services Recharge	(211)	
	Income	(19)	
		<u>668</u>	
Learning and Organisational Development	Expenditure	675	Provide an advisory service and offer learning and development opportunities to enable staff and councillors to meet needs as well as encouraging and promote a culture that allows staff to be at their best. <b>Number of staff in the 2024/25 budget:</b> Full Time: 11      Part Time: 4
	Other Services Recharge	(56)	
	Income	(244)	
		<u>375</u>	

**CORPORATE SUPPORT**

**Budget  
2024/25  
£'000**

Registration of Births, Marriages and Deaths	Expenditure	357	Provide registration service for marriages, births and deaths.
	Income	(349)	<b><i>Number of staff in the 2024/25 budget:</i></b>
		<u>8</u>	Full Time: 4      Part Time: 5
Customer Contact	Expenditure	957	Operate as a one stop shop and public reception at Dolgellau, Pwllheli and
Siop Gwynedd and Galw Gwynedd	Other Services Recharge	(75)	Caernarfon. Provide a response service to telephone calls, e-mail messages and
	Income	(36)	applications and inquiries online at the center in Penrhyndeudraeth.
		<u>846</u>	<b><i>Number of staff in the 2024/25 budget:</i></b>
		<u>7,793</u>	Full Time: 13      Part Time: 18
<b>NET TOTAL CORPORATE SUPPORT</b>			

MEMORANDUM ITEMS

**CORPORATE SUPPORT SUMMARY**

Total Expenditure	9,408
Total Other Services Recharge	(443)
Total Income	(1,172)
Net Expenditure	<u><u>7,793</u></u>

**FINANCE**

**Budget  
2024/25  
£'000**

Finance Department Management	Expenditure Income	399 <u>(72)</u> <u>328</u>	Support the operation of the Council's business and its services in managing, protecting and develop its financial position. <b><i>Number of staff in the 2024/25 budget:</i></b> Full Time: 4
Finance and Accounting	Expenditure Other Services Recharge Income	1,977 (110) <u>(292)</u> <u>1,575</u>	Provide a finance and accounting service, and assist and support services to be effective and efficient. <b><i>Number of staff in the 2024/25 budget:</i></b> Full Time: 36    Part Time: 1
Payroll	Expenditure Other Services Recharge Income	444 (42) <u>(76)</u> <u>326</u>	To pay staff correctly and on time, and also keep accurate accounts for paying external bodies such as the HMRC. <b><i>Number of staff in the 2024/25 budget:</i></b> Full Time: 9    Part Time: 1
Payments	Expenditure Income	228 <u>(8)</u> <u>220</u>	Pay the Council's creditors correctly and on time. <b><i>Number of staff in the 2024/25 budget:</i></b> Full Time: 2    Part Time: 5
Insurance and Risk Management	Expenditure Income	114 <u>(113)</u> <u>0</u>	Support the departments as they assess the threats and opportunities they may face when providing their services and prioritise their activities based on the assessment. <b><i>Number of staff in the 2024/25 budget:</i></b> Full Time: 2
Internal Audit	Expenditure Income	388 <u>(40)</u> <u>348</u>	Giving confidence to the public and the Council about the management environment and governance arrangements, by reporting independently and objectively to the Head of Finance and the Governance and Audit Committee. <b><i>Number of staff in the 2024/25 budget:</i></b> Full Time: 7
Council Tax and Non-Domestic Tax	Expenditure Income	1,284 <u>(732)</u> <u>552</u>	Collect taxes promptly and efficiently and trying to be flexible and sympathetic to individuals' circumstances. <b><i>Number of staff in the 2024/25 budget:</i></b> Full Time: 22    Part Time: 3

**FINANCE**

**Budget  
2024/25  
£'000**

Benefits	Expenditure	962	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. <b>Number of staff in the 2024/25 budget:</b> Full Time: 18    Part Time: 7
	Income	<u>(412)</u>	
		<u>549</u>	
Income	Expenditure	630	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. <b>Number of staff in the 2024/25 budget:</b> Full Time: 10
	Income	<u>(7)</u>	
		<u>624</u>	
Pensions	Expenditure	1,286	Administrate the Local Government Pension Scheme on behalf of over 40 employers in order to calculate and pay pensions promptly and accurately. <b>Number of staff in the 2024/25 budget:</b> Full Time: 22    Part Time: 1
	Other Services Recharge	(24)	
	Income	<u>(1,282)</u>	
		<u>(21)</u>	
Information Technology Corporate	Expenditure	1,261	Corporate software and hardware contracts. <b>Number of staff in the 2024/25 budget:</b> Full Time: 1
	Other Services Recharge	(84)	
		<u>1,178</u>	
Information Technology Programme Management	Expenditure	293	Provide the departments with support to satisfy their IT requirements, including ordering IT equipment and materials, monitoring contracts and analysing needs. <b>Number of staff in the 2024/25 budget:</b> Full Time: 7    Part Time: 1
	Income	<u>(57)</u>	
		<u>235</u>	
Information Technology Development	Expenditure	883	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. <b>Number of staff in the 2024/25 budget:</b> Full Time: 16    Part Time: 1
	Other Services Recharge	(11)	
	Income	<u>(72)</u>	
		<u>800</u>	

**FINANCE**

**Budget  
2024/25  
£'000**

Information Technology Infrastructure	Expenditure	1,694	Support the solid infrastructure foundations, extending into 300 buildings, 1,400 wireless access points and 1,800 telephone contacts and supporting all the hardware and systems in our data centre.
	Other Services Recharge	(394)	
	Income	(45)	
		<u>1,256</u>	<b><i>Number of staff in the 2024/25 budget:</i></b> Full Time: 17
Information Technology Support Service	Expenditure	773	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 request for service, including providing 500 new computers every year and 1,800 mobile phones and tablet computers.
	Other Services Recharge	(38)	
	Income	(301)	
		<u>433</u>	<b><i>Number of staff in the 2024/25 budget:</i></b> Full Time: 17
Information Technology Schools Digital Service	Expenditure	727	Leading, supporting, and collaborating with our schools to sustain digital teaching of the highest quality and the best opportunities for Gwynedd pupils.
	Other Services Recharge	(727)	
		<u>0</u>	
<b>NET TOTAL FINANCE</b>		<u><u>8,403</u></u>	

MEMORANDUM ITEMS

**FINANCE SUMMARY**

Total Expenditure	13,342
Total Other Services Recharge	(1,345)
Total Income	(3,594)
Net Expenditure	<u><u>8,403</u></u>

## ECONOMY AND COMMUNITY

### **Budget 2024/25 £'000**

#### **DEPARTMENTAL MANAGEMENT**

Department Management	Expenditure	437
	Income	0
	Income - Recharges	0
		<u>437</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 2024/25:***

Full Time:	3
Part Time:	2

#### **UK SHARED PROSPERITY FUND**

Department Management	Expenditure	39,064
	Income	(39,064)
	Income - Recharges	0
		<u>0</u>

Service responsible for managing and administrating the UK Shared Prosperity Fund (UKSPF) on behalf of the Region's six authorities. The grant succeeds the old EU funds, and focuses on 3 local priorities; Communities and Place; People and Skills; and Support for Local Business.

#### ***Number of staff budgeted for 2024/25:***

Full Time:	7
Part Time:	5

#### **REGENERATION PROGRAMMES SERVICE**

Regeneration Programmes Service	Expenditure	497
	Income	(138)
	Income - Recharges	(203)
		<u>156</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 2024/25:***

Full Time:	7
Part Time:	3

#### **COMMUNITY SUPPORT SERVICE**

Community Support Service	Expenditure	1,130
	Income	(725)
	Income - Recharges	(80)
		<u>325</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, Communities First Programme, 'Cist Gwynedd' projects and communities for work.

#### ***Number of staff budgeted for 2024/25:***

Full Time:	20
Part Time:	1

**ECONOMY AND COMMUNITY**

**Budget  
2024/25  
£'000**

**MARITIME SERVICE**

Maritime Service	Expenditure	1,564
	Income	(1,076)
	Income - Recharges	<u>0</u>
		<b><u>488</u></b>

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 2024/25:***

Full Time:	12
Part Time:	44

**HAFAN AND PWLLHELI HARBOUR SERVICE**

Hafan and Pwllheli Harbour Service	Expenditure	1,231
	Income	(1,901)
	Income - Recharges	<u>0</u>
		<b><u>(670)</u></b>

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 2024/25:***

Full Time:	10
Part Time:	2

**LEISURE RESOURCES MANAGMENT SERVICE**

Padarn Country Park	Expenditure	309
	Income	(391)
	Income - Recharges	<u>0</u>
		<b><u>(82)</u></b>

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 2024/25:***

Full Time:	4
Part Time:	2

Glynllifon Country Park	Expenditure	177
	Income	(88)
	Income - Recharges	<u>0</u>
		<b><u>89</u></b>

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 2024/25:***

Full Time:	2
Part Time:	1

Living Healthy Facilities	Expenditure	2,833
	Income	(605)
	Income - Recharges	<u>0</u>
		<b><u>2,228</u></b>

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.

***Number of staff budgeted for 2024/25:***

Full Time:	1
Part Time:	0

<b>Total</b>		<b><u>2,235</u></b>
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**ECONOMY AND COMMUNITY**

**Budget  
2024/25  
£'000**

**SPORTS NORTH WALES PARTNERSHIP SERVICE**

Sports North Wales Partnership	Expenditure	223
	Income	(223)
	Income - Recharges	0
		<u>0</u>
		<u><u>0</u></u>

Provision for the management of the Sports North Wales Partnership.  
**Number of staff budgeted for 2024/25:**  
 Full Time: 2  
 Part Time: 0

**REGIONAL SKILLS PARTNERSHIP SERVICE**

Regional Skills Partnership	Expenditure	174
	Income	(174)
	Income - Recharges	0
		<u>0</u>
		<u><u>0</u></u>

Responsibility for the Regional Skills Partnership which influences on the post-16 provision based on labour market information and employer perceptions.  
**Number of staff budgeted for 2024/25:**  
 Full Time: 2  
 Part Time: 0

**ECONOMIC DEVELOPMENT PROGRAMMES SERVICE**

Economic Development Programmes	Expenditure	7,438
	Income	(7,165)
	Income - Recharges	(75)
		<u>198</u>
		<u><u>198</u></u>

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.  
**Number of staff budgeted for 2024/25:**  
 Full Time: 14  
 Part Time: 3

Business Support	Expenditure	171
	Income	(13)
	Income - Recharges	(406)
		<u>(248)</u>
		<u><u>(248)</u></u>
	<b>Total</b>	<u><u>(50)</u></u>

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.  
**Number of staff budgeted for 2024/25:**  
 Full Time: 2  
 Part Time: 1

**ECONOMY AND COMMUNITY**

**Budget  
2024/25  
£'000**

**TOURISM, MARKETING AND EVENTS SERVICE**

Tourism, Marketing and Events	Expenditure	327
	Income	0
	Income - Recharges	(28)
		<u>299</u>

Supporting a visiting economy for the benefit and well-being of the people of Gwynedd; its environment, language and culture.

**Number of staff budgeted for 2024/25:**

Full Time:	6
Part Time:	0

**LIBRARY SERVICE**

More Than Books	Expenditure	2,225
	Income	(282)
	Income - Recharges	(111)
		<u>1,832</u>

Provision for:-

9 Library Catchment Areas - *Caernarfon, Bangor, Porthmadog, Pwllheli, Dolgellau, Blaenau Ffestiniog, Tywyn, Barmouth, Y Bala.*

4 Community Libraries - *Bethesda, Penygroes, Nefyn, Criccieth.*

As well as services for:-

- Home Delivery Service on Request
- Monthly Home Library Service – Arfon and Meirionnydd
- 2 Click and Collect Links
- Schools Library Service

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

**Number of staff budgeted for 2024/25:**

Full Time:	11
Part Time - Permanent:	41
Part Time - Casual:	60

**ECONOMY AND COMMUNITY**

**Budget  
2024/25  
£'000**

**MUSEUM AND THE ARTS SERVICE**

Museum Service	Expenditure	451	Responsibility for the running and promotion of the following Museums - Storiol, Lloyd George Memorial Museum/Highgate, Quaker Centre and other minor sites. <b>Number of staff budgeted for 2024/25:</b> Full Time: 4 Part Time: 5
	Income	(232)	
	Income - Recharges	(55)	
		<u><b>164</b></u>	
Gallery Services	Expenditure	89	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. <b>Number of staff budgeted for 2024/25:</b> Full Time: 0 Part Time: 3
	Income	0	
	Income - Recharges	0	
		<u><b>89</b></u>	
Theatres and Cinema	Expenditure	452	Provision for Dragon Theatre, Tywyn Cinema and Neuadd Dwyfor. Also provision to support Derek Williams Theatre (Bala) <b>Number of staff budgeted for 2024/25:</b> Full Time: 3 Part Time: 10
	Income	(297)	
	Income - Recharges	(18)	
		<u><b>137</b></u>	
The Arts Service	Expenditure	190	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. <b>Number of staff budgeted for 2024/25:</b> Full Time: 1 Part Time: 0
	Income	(5)	
	Income - Recharges	0	
		<u><b>185</b></u>	
	<b>Total</b>	<u><b>575</b></u>	

**ECONOMY AND COMMUNITY**

**Budget  
2024/25  
£'000**

**GWASANAETH ARCHIFAU GWYNEDD**

Archives Services	Expenditure	521
	Income	(44)
	Income - Schools Service	(42)
		<u>435</u>

Responsible for safeguarding the county's archival heritage by collecting, keeping, giving access and promoting use of the archives and maintaining education services to schools.

***Number of staff budgeted for 2024/25:***

Full Time:	5
Part Time:	9

**NET EXPENDITURE -  
ECONOMY AND COMMUNITY**

**6,062**

MEMORANDUM ITEMS

**ECONOMY AND COMMUNITY - SUMMARY**

Total Expenditure	59,503
Total Income	(52,423)
Total Income - Recharges	(1,018)
<b>Net Expenditure</b>	<u><b>6,062</b></u>

**ADULTS, HEALTH AND WELLBEING**

**Budget  
2024/25  
£'000**

**MANAGEMENT**

Head of Department Unit	Expenditure	<u>177</u>	The Head of the Adults, Health and Wellbeing Department and support staff. <i>Number of staff budgeted for 2024/25:</i> Full time : 2
		<u>177</u>	

**BUSINESS SERVICE**

Business Management Unit	Expenditure	<u>91</u>	Management costs of the Business Service. <i>Number of staff budgeted for 2024/25:</i> Full time : 1
		<u>91</u>	

Development and Category Management Unit	Expenditure	<u>426</u>	Developing and monitoring contracts and commissioning of services. <i>Number of staff budgeted for 2024/25:</i> Full time : 6 Part time : 2
		<u>426</u>	

Performance and Data Systems Unit	Expenditure	477	Managing, developing and supporting systems along with developing and implementing the Department's ITC Strategy. Also prepare service statistics. Partly financed by Isle of Anglesey County Council and Gwynedd Council's Strategic Plan. <i>Number of staff budgeted for 2024/25:</i> Full time : 5 Part time : 1
	Income	(49)	
	Contribution from reserves	<u>(36)</u>	
		<u>392</u>	

Income and Wellbeing Unit	Expenditure	<u>528</u>	Assessing individuals' contributions towards their care, collecting income for services and assisting clients with their rights regarding benefit-related issues. <i>Number of staff budgeted for 2024/25:</i> Full time : 9 Part time : 3
		<u>528</u>	

**ADULTS, HEALTH AND WELLBEING**

		<b>Budget 2024/25 £'000</b>	
Workforce Support Unit	Expenditure	1,150	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. <i>Number of staff budgeted for 2024/25:</i> Full time : 22 Part time : 8
	Income	<u>(176)</u>	
		<u>974</u>	
Transformation Projects	Expenditure	<u>157</u>	Managing and administering the 'Transformation of Adults' Services' projects, financed partly through the authority's Strategic Plan.
		<u>157</u>	
<b>BUSINESS SERVICE TOTAL</b>		<b><u>2,568</u></b>	
<b>OTHER CENTRAL SERVICES</b>			
Safeguarding and Quality Assurance Unit	Expenditure	418	Developing a service to safeguard adults and to assure care quality. <i>Number of staff budgeted for 2024/25:</i> Full time : 7 Part time : 1
		<u>418</u>	
Hospital Service	Expenditure	<u>47</u>	Providing social work services in Ysbyty Gwynedd. Partly financed by the Health Board. <i>Number of staff budgeted for 2024/25:</i> Full time : 1
		<u>47</u>	
Telecare Project	Expenditure	514	Preparing telecare services and technology in the home, partly financed by the Health Board and by user contributions. <i>Number of staff budgeted for 2024/25:</i> Full time : 1
	Income	<u>(392)</u>	
		<u>122</u>	
Wellbeing Unit	Expenditure	<u>76</u>	Develop prevention services in order to comply with the Social Services and Wellbeing Act (Wales) 2014. <i>Number of staff budgeted for 2024/25:</i> Full time : 2
		<u>76</u>	

**ADULTS, HEALTH AND WELLBEING**

		<b>Budget 2024/25 £'000</b>	
Carer's Services	Expenditure	<u>120</u>	Providing support to Gwynedd's carers, including offering Respite services.
		<u>120</u>	<b><i>Number of staff budgeted for 2024/25:</i></b>
			Part time : 1
Prevention Services	Expenditure	<u>98</u>	Carry out prevention services for Adults.
		<u>98</u>	
Community Safety	Expenditure	482	Statutory Partnership which promotes Community Safety.
	Income	<u>(392)</u>	<b><i>Number of staff budgeted for 2024/25:</i></b>
		<u>90</u>	Full time : 3
Regional Integration Fund	Expenditure	1,708	Funded by the Welsh Government's Integrated Care Fund.
	Income	<u>(1,708)</u>	<b><i>Number of staff budgeted for 2024/25:</i></b>
		<u>0</u>	Full time : 1
Other Services	Expenditure	<u>245</u>	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.
		<u>245</u>	
Savings to be Found	Expenditure	<u>(194)</u>	Savings targets to be apportioned against the services.
		<u>(194)</u>	
<b>CENTRAL SERVICES TOTAL</b>		<u><u>3,767</u></u>	
<b>ADULT SERVICES</b>			
Adult Services Management Unit	Expenditure	<u>412</u>	Management costs of adult services.
		<u>412</u>	<b><i>Number of staff budgeted for 2024/25:</i></b>
			Full time : 4
<b>OLDER PEOPLE AND PHYSICAL DISABILITIES SERVICES</b>			
Social Work Teams	Expenditure	3,735	The cost of Team Leaders, Leading Practitioners, Social Workers, Occupational Therapists and Social Care Practitioners, partly financed by the Health Board.
	Income	<u>(199)</u>	<b><i>Number of staff budgeted for 2024/25:</i></b>
		<u>3,536</u>	Full time : 53
			Part time : 21

**ADULTS, HEALTH AND WELLBEING**

		<b>Budget 2024/25 £'000</b>	
<b>OLDER PEOPLE SERVICE</b>			
Residential Care	Expenditure	27,171	The cost of placing older people in the Council's 11 homes and numerous private residential care homes, net of contributions.
	Income	<u>(10,248)</u>	
		<u>16,923</u>	
Nursing Care	Expenditure	11,671	The cost of placing older people in private nursing homes, net of contributions.
	Income	<u>(4,200)</u>	
		<u>7,471</u>	
Direct Payments	Expenditure	690	Direct payments to clients in accordance with the Act net of client contributions.
	Income	<u>(80)</u>	
		<u>610</u>	
Extra Care Housing	Expenditure	749	Provision of accommodation and care including Awel y Coleg, y Bala, and Cae Garnedd, Bangor, net of client contributions.
	Income	<u>(169)</u>	
		<u>580</u>	
Home Care	Expenditure	12,787	Home Care Services net of contributions from individuals and the Health Board. Approximately 50% of this service is provided in-house.
	Income	<u>(3,179)</u>	
		<u>9,608</u>	
Day Services	Expenditure	904	The cost of day services for older people in various locations, partly funded by the Health Board.
	Income	<u>(44)</u>	
		<u>860</u>	
Dementia Go	Expenditure	19	Preventative activities to support individuals with Dementia.
	Income	(6)	
	Contribution from reserves	<u>(13)</u>	
		<u>0</u>	
Aids and Adaptations	Expenditure	<u>295</u>	Aids, adaptations and specialised equipment.
		<u>295</u>	

**ADULTS, HEALTH AND WELLBEING**

**Budget  
2024/25  
£'000**

Other Services	Expenditure	159	Grants to voluntary organisations, that are partly funded by the Health Board.
	Income	<u>(1,768)</u>	£1m of savings to be found through the integration work project.
		<u>(1,609)</u>	Grant of £1.74m by Welsh Government to acknowledge the pressures facing the Social Care Sector.
			<i>Number of staff budgeted for 2024/25:</i>
			Full time : 1
<b>OLDER PEOPLE TOTAL</b>		<b><u>34,738</u></b>	
<b>PHYSICAL DISABILITIES SERVICE</b>			
Residential and Nursing Care	Expenditure	1,354	The cost of placing clients in private care homes less contributions.
	Income	<u>(309)</u>	
		<u>1,045</u>	
Supported Accommodation	Expenditure	251	Support for individuals to live as tenants in the community, net of client contributions.
	Income	<u>(12)</u>	
		<u>239</u>	
Direct Payments	Expenditure	674	Direct payments to clients in accordance with the Act net of client contributions.
	Income	<u>(126)</u>	
		<u>548</u>	
Home Care	Expenditure	1,526	Home Care Services net of contributions.
	Income	<u>(50)</u>	
		<u>1,476</u>	
Other Services	Expenditure	<u>163</u>	Mainly grants to voluntary organisations.
		<u>163</u>	
<b>PHYSICAL DISABILITIES TOTAL</b>		<b><u>3,471</u></b>	

**ADULTS, HEALTH AND WELLBEING**

**Budget  
2024/25  
£'000**

**LEARNING DISABILITIES SERVICE**

Social Work Teams	Expenditure	1,014	The cost of Provider and Developmental Managers, County Leader, Senior Practitioners and Social Workers.
		<u>1,014</u>	<i>Number of staff budgeted for 2024/25:</i>
			Full time : 14
			Part time : 4
Residential and Nursing Services	Expenditure	8,173	Long term placements or respite care in 2 of the Council's care homes and a number of private care homes, net of contributions. Some packages are jointly financed by the Health Board.
	Income	<u>(1,246)</u>	<i>Number of staff budgeted for 2024/25:</i>
		<u>6,927</u>	Full time : 23
			Part time : 28
Shared Lives Scheme	Expenditure	977	Placements in family homes, net of client contributions.
	Income	<u>(486)</u>	<i>Number of staff budgeted for 2024/25:</i>
		<u>491</u>	Full time : 2
Supported Accommodation	Expenditure	14,798	Support for individuals to live as tenants in the community. Some packages are partly funded by the Health Board and by individuals who contribute towards their care.
	Income	<u>(1,715)</u>	<i>Number of staff budgeted for 2024/25:</i>
		<u>13,083</u>	Full time : 1
			Part time : 45
Direct Payments	Expenditure	1,408	Direct payments to clients in accordance with the Act net of client contributions.
	Income	<u>(87)</u>	
		<u>1,321</u>	
Day Care Services	Expenditure	6,359	Support for individuals within centres, hubs and workshops provided by the Council and the independent sector. Some packages are partly funded by the Health Board.
	Income	<u>(508)</u>	<i>Number of staff budgeted for 2024/25:</i>
		<u>5,851</u>	Full time : 48
			Part time : 21

**ADULTS, HEALTH AND WELLBEING**

		<b>Budget 2024/25 £'000</b>	
Support Services	Expenditure	1,503	Support to individuals to promote social inclusion, partly funded by the Health Board. <i>Number of staff budgeted for 2024/25:</i> Full time : 3 Part time : 31
	Income	<u>(124)</u>	
		<u>1,379</u>	
Other Services	Expenditure	<u>25</u>	Mainly grants to voluntary organisations.
		<u>25</u>	
<b>LEARNING DISABILITIES TOTAL</b>		<b><u>30,091</u></b>	
<b>MENTAL HEALTH SERVICE</b>			
Social Work Teams	Expenditure	1,089	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 2024/25:</i> Full time : 17 Part time : 3
	Income	<u>(45)</u>	
		<u>1,044</u>	
Residential and Nursing Care	Expenditure	3,090	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	<u>(195)</u>	
		<u>2,895</u>	
Supported Accommodation	Expenditure	854	Support for individuals to live as tenants in the community, net of contributions from Isle of Anglesey County Council and the Health Board.
	Income	<u>(160)</u>	
		<u>694</u>	
Direct Payments	Expenditure	61	Direct payments to clients in accordance with the Act net of client contributions.
	Income	<u>(5)</u>	
		<u>56</u>	
Day Care Services	Expenditure	8	Support to enable individuals to cope within their communities.
	Income	<u>(3)</u>	
		<u>5</u>	

**ADULTS, HEALTH AND WELLBEING**

		<b>Budget 2024/25 £'000</b>	
Support Services	Expenditure	411	Personal support for individuals within the community to ensure their prosperity. Partly funded by the Health Board. <i>Number of staff budgeted for 2024/25:</i> Full time : 6 Part time : 4
	Income	<u>(92)</u>	
		<u>319</u>	
Other Services	Expenditure	207	Various services including Drugs and Alcohol Rehab placements, and grants to voluntary organisations.
	Income	<u>(4)</u>	
		<u>203</u>	
<b>MENTAL HEALTH TOTAL</b>		<b><u>5,216</u></b>	
<b>ADULT SERVICES TOTAL</b>		<b><u>77,464</u></b>	
<b>PROVIDER SERVICES</b>			
Management and Administration	Expenditure	592	The costs of managing and administering the Provider Services. <i>Number of staff budgeted for 2024/25:</i> Full Time: 12 Part Time: 3
	Recharge income	<u>(592)</u>	
		<u>0</u>	
Residential Care Services	Expenditure	15,203	Care services for older people in 11 residential homes. <i>Number of staff budgeted for 2024/25:</i> Full Time: 99 Part Time: 316
	Income	<u>(33)</u>	
	Recharge income	<u>(15,170)</u>	
		<u>0</u>	
Day Care Services	Expenditure	432	Day care for older people in 2 day care centres. <i>Number of staff budgeted for 2024/25:</i> Part Time: 12
	Income	<u>(22)</u>	
	Recharge income	<u>(410)</u>	
		<u>0</u>	

**ADULTS, HEALTH AND WELLBEING**

		<b>Budget 2024/25 £'000</b>	
Community Care Services	Expenditure	8,663	Homecare services totalling about 5,100 hours a week are provided to older people throughout Gwynedd. Also provided are services to residents of extra care housing in Awel y Coleg, y Bala and Hafod y Gest, Porthmadog. <i>Number of staff budgeted for 2024/25:</i> Full Time: 16 Part Time: 300
	Income	(358)	
	Recharge income	(8,305)	
		<u>0</u>	
<b>PROVIDER SERVICE TOTAL</b>		<u><u>0</u></u>	
<b>ADULTS, HEALTH AND WELLBEING TOTAL</b>		<u><u>81,231</u></u>	

MEMORANDUM ITEMS

**ADULTS, HEALTH AND WELLBEING SUMMARY**

	109,470
Total expenditure	(28,190)
Total income	(49)
Total contribution from reserves	<u><u>81,231</u></u>

**CHILDREN AND FAMILY SUPPORT**

		<b>Budget 2024/25 £'000</b>	
Management	Expenditure	<u>831</u> <u>831</u>	Management and administration of the Children and Family Support Department. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 12 Part time: 7
Children and Family Support Teams	Expenditure	<u>2,258</u> <u>2,258</u>	Providing support services for families, children in need and children in care. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 40
Family Support	Expenditure	<u>351</u> <u>351</u>	Providing support for children in need (Children's Act 1989), including family conferences.
Fostering Services Team	Expenditure Income	729 <u>(45)</u> <u>684</u>	Assessing and supporting foster carers and arranging placements. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 13
Out of County Placements	Expenditure	<u>5,870</u> <u>5,870</u>	External placements by independent providers, including secure accommodation.
Children with Foster Parents	Expenditure	<u>4,974</u> <u>4,974</u>	Allowances for foster carers who provide lodgings for children and adolescents and the cost of placements with independent agencies.
North Wales Adoption Service	Expenditure	<u>187</u> <u>187</u>	Contribution towards the North Wales Adoption Service (NWAS). <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 2 Part time: 1
Other Placements	Expenditure	<u>478</u> <u>478</u>	Cost of adoption services, residence orders and special guardianships.
Child Support Services	Expenditure	<u>696</u> <u>696</u>	Providing support for families, children in need and children in Local Authority care. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 9 Part time: 22

**CHILDREN AND FAMILY SUPPORT**

		<b>Budget 2024/25 £'000</b>	
16 Plus Service	Expenditure	1,619	Providing support for young people (16+) including children in need and those who have been in Local Authority care for a specific period of time. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 8 Part time: 1
	Income	<u>(29)</u>	
		<u>1,590</u>	
Derwen Team	Expenditure	940	Assessing and purchasing specialist services for children with disabilities and children who are ill, and support for children with mental health problems. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 12 Part time: 11
		<u>940</u>	
Derwen Support Schemes	Expenditure	1,303	Providing specialist support services for children with disabilities and for children who are ill and their families, partly funded by Families First schemes. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 3 Part time: 61
	Recharge income	<u>(100)</u>	
		<u>1,203</u>	
Hafan y Sêr Short Breaks Unit	Expenditure	537	Providing a residential unit for disabled children which enables their carers to have a short break and also enables the children to have different experiences. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 11 Part time: 2
	Income	<u>(161)</u>	
		<u>376</u>	
Gwynedd & Môn Youth Justice Service	Expenditure	1,277	Serving the young offenders of Gwynedd and Môn which is jointly funded with the Police, Probation Service, Health Board (Crime and Public Disorder Act 1998) and the Youth Justice Board, Youth Crime Prevention Fund and Families First Grant. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 16 Part time: 13
	Income	(566)	
	Recharge income	<u>(423)</u>	
		<u>288</u>	

**CHILDREN AND FAMILY SUPPORT**

		<b>Budget 2024/25 £'000</b>	
Early Years Unit	Expenditure	5,525	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. <b>Number of staff budgeted for 2024/25:</b> Full time: 45 Part time: 29
	Income	(4,943)	
	Recharge income	(442)	
		<u>140</u>	
Statutory Review Team	Expenditure	330	Performing Statutory Reviews according to requirements. <b>Number of staff budgeted for 2024/25:</b> Full time: 4 Part time: 3
		<u>330</u>	
Case Conference Chairing Service	Expenditure	101	Meeting the requirements of the All Wales Child Protection Procedures. <b>Number of staff budgeted for 2024/25:</b> Full time: 2
		<u>101</u>	
Edge of Care and Integrated Family Support Teams	Expenditure	1,000	Implementing the End-to-End Review of Children Services and providing support for families with complex needs. <b>Number of staff budgeted for 2024/25:</b> Full time: 20
	Recharge income	(51)	
		<u>949</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. <b>Number of staff budgeted for 2024/25:</b> Full time: 8
	Recharge income	(396)	
		<u>1</u>	
Out of Hours Services	Expenditure	567	Providing social work services outside working hours for Gwynedd and Ynys Môn. Partly funded by Isle of Anglesey County Council. <b>Number of staff budgeted for 2024/25:</b> Full time: 6
	Income	(229)	
		<u>338</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. <b>Number of staff budgeted for 2024/25:</b> Full time: 1
	Income	(1,282)	
		<u>0</u>	

**CHILDREN AND FAMILY SUPPORT**

		<b>Budget 2024/25 £'000</b>	
Promoting Positive Engagement Grant	Expenditure	282	Tackle and reduce crime and disorder amongst young people for the benefit and wellbeing of the people of Gwynedd and Ynys Môn.
	Income	<u>(282)</u>	
		<u>0</u>	
Effective Child Protection	Expenditure	100	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 2024/25:</i> Full time: 1
	Income	<u>(100)</u>	
		<u>0</u>	
Regional Integration Fund Grant	Expenditure	1,408	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 2024/25:</i> Full time: 16 Part time: 12
	Income	<u>(1,337)</u>	
		<u>(70)</u> <u>1</u>	
Workforce Development Unit	Expenditure	712	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 2024/45:</i> Full time : 8 Part time : 1
	Income	<u>(350)</u>	
	Recharge income	<u>(246)</u> <u>116</u>	
Other Services	Expenditure	370	Includes court costs, advocacy service, contribution to the regional safeguarding board.
	Recharge income	<u>(38)</u>	
		<u>332</u>	
<b>CHILDREN AND FAMILY SUPPORT TOTAL</b>		<u><u>23,034</u></u>	

MEMORANDUM ITEMS

**CHILDREN AND FAMILY SUPPORT SUMMARY**

Total expenditure	32,358
Total income	<u>(9,324)</u>
	<u><u>23,034</u></u>

**HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY**

		<b>Budget 2024/25 £'000</b>	
<b>- VARIOUS</b>			
Other Rechargeable Works	Expenditure	2,870	Includes work and contracts carried out for external customers and clients. Also respond to other necessary work as required such as accident damage, repair and emergency works.
	Income	<u>(2,870)</u>	
		<u>0</u>	
Vehicles and Plant Account	Expenditure	3,965	Costs and recharges relating to maintaining and running the Department's fleet of vehicles and plant.
	Income	(6)	
	Less recharged to the service	<u>(3,959)</u>	
		<u>0</u>	
Fleet Management Unit	Expenditure	444	Management of all the Council's fleet. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 8
	Income	(50)	
	Less recharged to the service	<u>(18)</u>	
		<u>375</u>	
Workshops	Expenditure	2,793	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. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 15
	Less recharged to the service	<u>(2,793)</u>	
		<u>0</u>	
NET TOTAL - VARIOUS		<u><u>375</u></u>	

**HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY**

		<b>Budget 2024/25 £'000</b>	
<b>- HIGHWAYS</b>			
County Roads	Expenditure	16,109	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 - 2,444 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. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 142 Part time: 1
	Income	(3,023)	
	Savings to be found	(433)	
	Less Recharged to Capital Programme	<u>(501)</u>	
		<u>12,152</u>	
NET TOTAL - HIGHWAYS		<u><u>12,152</u></u>	

**HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY**

		<b>Budget 2024/25 £'000</b>	
<b>- ENGINEERING</b>			
Sewerage and Water Pipes	Expenditure	126	Maintain and service the sewerage and water pipes assets of the former Gwynedd Council housing estates.
	Contribution from reserves	<u>(70)</u>	<b>Number of staff budgeted for 2024/25:</b>
		<u>56</u>	Full time: 1
CCTV	Expenditure	101	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	<u>(44)</u>	<b>Number of staff budgeted for 2024/25:</b> 1
	Less recharged to the service	<u>(93)</u>	Full time:
		<u>(35)</u>	
General Engineering Works	Expenditure	<u>60</u>	Provision of general engineering service to the public and within the Council, such as management and maintenance of the engineering aspects of promenades.
		<u>60</u>	
Aber Bridge	Expenditure	126	The maintenance and operation of Aber Bridge, Caernarfon, as a service to the public and harbour users.
		<u>126</u>	<b>Number of staff budgeted for 2024/25:</b>
			Full time: 3
Barmouth Bridge	Expenditure	60	Operation of footbridge by the railway bridge at Barmouth by agreement and licence with Network Rail.
	Savings to be found	<u>(48)</u>	
		<u>12</u>	
Ash Die-back	Expenditure	241	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>241</u>	<b>Number of staff budgeted for 2024/25:</b>
			Full time: 3
NET TOTAL - ENGINEERING		<u><u>461</u></u>	

**HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY**

		<b>Budget 2024/25 £'000</b>	
<b>- MUNICIPAL</b>			
Crematorium and Cemeteries	Expenditure	1,351	Provision and management of a burial and cremation service by means of the Bangor Crematorium and 16 Council Cemeteries. <i>Number of staff budgeted for 2024/25:</i> Full time: 9
	Income	<u>(1,399)</u>	
		<u>(47)</u>	
Street Cleaning	Expenditure	3,496	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. <i>Number of staff budgeted for 2024/25:</i> Full time: 63 Part time: 1
	Income	(21)	
	Less recharged to the service	<u>(140)</u>	
		<u>3,335</u>	
Street Enforcement	Expenditure	420	Provision of street enforcement and management of waste misuse to comply with the Clean Neighbourhood Act. <i>Number of staff budgeted for 2024/25:</i> Full time: 8
	Income	<u>(4)</u>	
		<u>417</u>	
Public Conveniences	Expenditure	1,326	Responsibility for managing and cleaning, in partnership with others, 63 public conveniences which are in use. <i>Number of staff budgeted for 2024/25:</i> Full time: 8 Part time: 26
	Income	<u>(362)</u>	
		<u>964</u>	
Parks and Open Spaces	Expenditure	1,727	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. <i>Number of staff budgeted for 2024/25:</i> Full time: 23.6 Part time: 7
	Income	(75)	
	Savings to be found	(166)	
	Less recharged to the service	<u>(806)</u>	
		<u>679</u>	

**HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY**

		<b>Budget 2024/25 £'000</b>	
<b>- MUNICIPAL (continued)</b>			
Sewerage Works and	Expenditure	12	A service is provided for unblocking drains of the Council's property as well as emptying cesspools of private properties.
Cesspool Emptying	Less recharged to the service	<u>(14)</u>	
		<u>(2)</u>	
NET TOTAL - MUNICIPAL		<u>5,346</u>	
NET TOTAL - HIGHWAYS AND ENGINEERING		<u>18,334</u>	
<b>GWYNEDD CONSULTANCY</b>			
Management Team	Expenditure	787	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. <b>Number of staff budgeted for 2024/25:</b> Full time: 2.4
	Income	(4,359)	
	Re-charge to Capital Programme	(237)	
	Less recharged to services	(454)	
	Contribution from reserves	<u>(63)</u>	
		<u>(4,326)</u>	
Business and Project Delivery Service	Expenditure	1,914	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. <b>Number of staff budgeted for 2024/25:</b> Full time: 28
	Contribution from reserves	(40)	
	Less recharged to services	<u>(937)</u>	
		<u>937</u>	
Building and Infrastructure Service	Expenditure	1,668	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. <b>Number of staff budgeted for 2024/25:</b> Full time: 25
	Re-charge to Capital Programme	(759)	
		<u>909</u>	
Technical Service	Expenditure	<u>2,087</u>	Responsibility for monitoring and arranging maintenance work related to bridges and structures including civil engineering design work. <b>Number of staff budgeted for 2024/25:</b> Full time: 34
		<u>2,087</u>	

**HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY**

**Budget  
2024/25  
£'000**

**GWYNEDD CONSULTANCY (continued)**

Flood and Environment	Expenditure	2,846	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. <b>Number of staff budgeted for 2024/25:</b> Full time: 35 Part time: 2
Service, SUDS	Income	(1,942)	
	Less Recharged to Capital Programme	(32)	
	Less recharged to services	(298)	
		574	
<b>NET TOTAL - GWYNEDD CONSULTANCY</b>		<b>182</b>	
<b>NET TOTAL HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY</b>		<b>18,516</b>	

MEMORANDUM ITEMS

**HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY SUMMARY**

Total Expenditure	44,531
Total Income	(14,155)
Less recharged to services	(9,513)
Contribution from reserves	(172)
Less recharged to Capital Programme	(1,529)
Savings to be found	(647)
Net Expenditure	18,516

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

		<b>Budget 2024/25 £'000</b>	
Environment Management, Corporate Category & Business Services	Expenditure	920	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. <b>Number of staff budgeted for 2024/25:</b> Full time: 7.8
	Re-charge to Capital Programme	(75)	
	Savings to be Found	<u>(200)</u>	
		<u>645</u>	
General Planning and Planning Development	Expenditure	1,273	Duties include dealing with planning applications, monitoring developments, enforcing regulations, dealing with appeals, planning control and monitoring of mines. <b>Number of staff budgeted for 2024/25:</b> Full time: 18
	Income	(1,000)	
	Less recharged to services	<u>(9)</u>	
		<u>264</u>	
Building Control	Expenditure	613	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. <b>Number of staff budgeted for 2024/25:</b> Full time: 11
	Income	(443)	
	Less recharged to services	<u>(90)</u>	
		<u>80</u>	
Joint Planning Policy	Expenditure	411	Gwynedd's contribution towards Joint Planning Policy. <b>Number of staff budgeted for 2024/25:</b> Full time: 7.2
	Savings to be Found	<u>(143)</u>	
		<u>268</u>	
Client Services Public Protection	Expenditure	420	Operating the Council's responsibilities for licensing including taxis, public entertainment etc. Also includes managing public markets within the County. <b>Number of staff budgeted for 2024/25:</b> Full time: 5.3
	Income	(435)	
	Less recharged to services	<u>(19)</u>	
		<u>(34)</u>	
Administration	Expenditure	541	Administration costs of Planning and Public Protection Services. <b>Number of staff budgeted for 2024/25:</b> Full time: 12
	Contribution from reserves	(87)	
	Less recharged to services	<u>(454)</u>	
		<u>0</u>	

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

		<b>Budget 2024/25 £'000</b>	
Food	Expenditure	869	Enforcement of legislation that relate to food issues. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 14
	Income	<u>(8)</u>	
		<u>861</u>	
Environmental Health	Expenditure	649	Enforcement of legislation involving general public health issues such as Pollution Control, Health and Safety, Infectious Diseases and Water Hygiene. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 9.3
	Income	(94)	
	Less recharged to services	<u>(4)</u>	
		<u>552</u>	
Trading Standards	Expenditure	591	Trading Standards work includes Metrology, Consumer Advice, Fair Trading, Licensing and Animal Health. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 10.4
	Income	<u>(6)</u>	
		<u>585</u>	
Transport	Expenditure	2,830	Long term road improvement planning; traffic and parking management strategy; feasibility and forward planning. The Council has a duty to promote road safety through publicity and instruction of school children, pedestrians, cyclists, etc. The service is responsible for the management of over 100 car parks throughout the Council's area. This includes the maintenance and improvement of parking areas and the setting and collection of fees and charges as well as enforcing on-street parking restrictions. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 29 Part time: 13
	Income	(4,625)	
	Re-charge to Capital Programme	(23)	
	Less recharged to services	<u>(95)</u>	
		<u>(1,912)</u>	
Integrated Transport Unit	Expenditure	9,871	The Unit was established to provide integrated transport services across the Council's services. The Unit has direct responsibility for administering subsidy to the Bus and Railway services as well as Community Transport. It operates as a provider on behalf of Education and Social Services' transport. Also includes the administration of the Concessionary Fares Scheme which provides free travel to pensioners and the disabled. <b><i>Number of staff budgeted for 2024/25:</i></b> Full time: 5
	Income	(3,476)	
	Less recharged to services	<u>(4,254)</u>	
		<u>2,142</u>	

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

		<b>Budget 2024/25 £'000</b>	
Countryside and Access	Expenditure	1,267	Responsibility for managing 3,850 kilometres of rights of way, 57 kilometres of off road cycle routes as well as dealing with rights of way and access to the countryside. The duties also include providing a service to conserve habitats and species, landscape and promote the rural economy in a sustainable way. <i>Number of staff budgeted for 2024/25:</i> Full time: 12 Part time: 2
	Income	(544)	
	Contribution from reserves	(10)	
		<u>714</u>	
Waste Administration	Expenditure	929	Providing support and quality assurance for waste and recycling collection, treatment, and processing services. <i>Number of staff budgeted for 2024/2025:</i> Full time: 15 Part time: 1
	Income	(27)	
	Savings to be found	(144)	
	Less recharged to services	<u>(379)</u> <u>379</u>	
Waste Disposal and Recycling	Expenditure	10,430	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 2024/25:</i> Full time: 46 Part time: 13
	Income	(2,721)	
	Savings to be found	(270)	
	Less recharged to services	<u>(1,013)</u> <u>6,426</u>	
Waste Collection and Recycling	Expenditure	13,109	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 2024/25:</i> Full time: 133 Part time: 5
	Income	(5,121)	
	Savings to be found	(40)	
	Less recharged to services	<u>(357)</u> <u>7,592</u>	
<b>NET TOTAL - ENVIRONMENT</b>		<b><u>18,560</u></b>	
<b>(Planning, Public Protection, Transport, Countryside, Waste and Recycling)</b>			

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

**Budget  
2024/25  
£'000**

MEMORANDUM ITEMS

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

Total Expenditure	44,723
Total Income	(18,497)
Less recharged to services	(6,674)
Less recharged to Capital Programme	(98)
Contribution from reserves	(240)
Savings to be Found	<u>(654)</u>
Net Expenditure	<u><u>18,560</u></u>

**HOUSING AND PROPERTY**

		<b>Budget 2024/25 £'000</b>	
Management and Administration	Expenditure	648	Management and administration costs for the Housing and Property Service. <i>Number of staff budgeted for 2024/25:</i>
	Less recharged to services	<u>(234)</u>	
		<u>414</u>	Full time : 8
Housing Supply and Strategic Plans	Expenditure	19	Strategy service for Housing. <i>Number of staff budgeted for 2024/25:</i>
		<u>19</u>	
			Full time : 4
Housing Enforcement	Expenditure	439	Providing an enforcement service for Private Sector Housing and implementing the licensing scheme for houses of multiple occupation. Bringing empty properties back into use. Financed partly from the Authority's Strategic Plan and income collected through licensing fees. <i>Number of staff budgeted for 2024/25:</i>
	Income	<u>(169)</u>	
		<u>269</u>	Full time : 8
One Stop Shop	Expenditure	459	A new system which is able to respond to housing related queries in one central location, together with the administration of the Gwynedd Social Housing Register. Partly funded by the Local Housing Associations. <i>Number of staff budgeted for 2024/2025:</i>
	Income	(196)	
	Less recharged to services	<u>(110)</u>	
		<u>152</u>	Full time : 10
Resettlement Programme	Expenditure	139	A programme looking to resettle vulnerable refugees from Syria, Ukraine and Afghanistan. Fully funded by the Home Office. <i>Number of staff budgeted for 2024/25:</i>
	Income	<u>(139)</u>	
		<u>0</u>	Full time : 2 Part time : 1

**HOUSING AND PROPERTY**

**Budget  
2024/25  
£'000**

Grants and Projects	Expenditure	482	Administrating Housing Grants schemes. An element of the Unit's costs are recovered through fees, by administering capital schemes. <b>Number of staff budgeted for 2024/25:</b> Full time : <span style="float: right;">8</span>
	Income	(213)	
	Contribution from reserves	(36)	
	Less recharged to services	(155)	
		<u>79</u>	
Homelessness	Expenditure	7,822	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. <b>Number of staff budgeted for 2024/25:</b> Full time : <span style="float: right;">38</span> Part time : <span style="float: right;">6</span>
	Income	(1,348)	
	Less recharged to services	(1,162)	
		<u>5,312</u>	
Commissioning Unit	Expenditure	8,375	Provide housing related support in accordance with the Housing Support Grant. Funded mainly through grant by the Welsh Government. <b>Number of staff budgeted for 2024/25:</b> Full time : <span style="float: right;">4</span>
	Income	(6,968)	
	Contribution from reserves	(1,156)	
	Less recharged to services	(100)	
		<u>151</u>	
Gypsies and Travellers	Expenditure	87	Providing a gypsy site in Llandygai and dealing with any unauthorised encampments.
	Income	(31)	
	Less recharged to services	(15)	
		<u>42</u>	

**HOUSING AND PROPERTY**

**Budget  
2024/25  
£'000**

Cleaning and Caretaking	Expenditure Income Less recharged to services	774 (30) (674) <hr/> 70	Cleaning and caretaking of Council offices, buildings and fulfilling external cleaning contracts. <i>Number of staff budgeted for 2024/25:</i> Full time: 2 Part time: 48
Corporate Property Services	Expenditure Income Less recharged to services Re-charge to Capital Programme	5,014 (84) (1,117) (271) <hr/> 3,541	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 2024/25:</i> Full time: 54 Part time: 2
Pest Control and Dog Control Services	Expenditure Income Less recharged to services	203 (121) (65) <hr/> 18	Pest Control and Dog Control Services. <i>Number of staff budgeted for 2024/25:</i> Full time: 4
Administration Offices	Expenditure Income Less recharged to services	2,023 (251) (48) <hr/> 1,725	Office accommodation is provided for the administration of Council services, including the main offices in Caernarfon and the area offices at Pwllheli and Dolgellau.
Smallholdings	Expenditure Income	76 (218) <hr/> (142)	The Council has 49 units totalling 3,135 acres. The smallholdings are managed by the Property Service.

**HOUSING AND PROPERTY**

		<b>Budget 2024/25 £'000</b>	
Sundry Properties	Expenditure	37	The operating cost of a number of Community Centres and various sundry properties based all over Gwynedd.
	Income	<u>(25)</u>	
		<u>12</u>	
Business Units, Intec and Mentec	Expenditure	774	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	(550)	
	Contribution from reserves	<u>(9)</u>	
		<u>214</u>	
<b>NET TOTAL - HOUSING AND PROPERTY</b>		<b><u>11,876</u></b>	

MEMORANDUM ITEMS

<b>HOUSING AND PROPERTY</b>		
	Total Expenditure	27,371
	Total Income	(10,343)
	Less recharged to services	(3,679)
	Less recharged to Capital Programme	(271)
	Contribution from reserves	<u>(1,201)</u>
	Net Expenditure	<u>11,876</u>

**CORPORATE MANAGEMENT TEAM AND LEGAL**

		<b>Budget 2024/25 £'000</b>	
Chief Executive and Corporate Directors	Expenditure	869	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. <i>Number of staff in the 2024/25 budget:</i> Full Time: 7
		<u>869</u>	
Supporting the Council's Business (Management)	Expenditure	331	Co-ordinate and support corporate plans, projects, and reviews. <i>Number of staff in the 2024/25 budget:</i> Full Time: 4    Part Time: 2
		<u>331</u>	
Supporting the Council's Business (Public Services Board)	Expenditure	99	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. <i>Number of staff in the 2024/25 budget:</i> Full Time: 1    Part Time: 1
		(46)	
		<u>52</u>	
Supporting People	Expenditure	236	Lead on a corporate programme that co-ordinates departments' contributions towards supporting the wellbeing of Gwynedd residents. <i>Number of staff in the 2024/25 budget:</i> Full Time: 4
		(145)	
		<u>91</u>	
Legal, Monitoring Officer and Propriety	Expenditure	1027	Providing legal advice and service to the whole Council. <i>Number of staff in the 2024/25 budget:</i> Full Time: 13    Part Time: 7
		(255)	
		<u>773</u>	
Registration of Electors	Expenditure	224	Preparing and publishing the Electoral Register and dealing with enquiries. <i>Number of staff in the 2024/25 budget:</i> Full Time: 2
		(3)	
		<u>220</u>	
Coroner	Expenditure	630	Provision for the Coroner's service. <i>Number of staff in the 2024/25 budget:</i> Full Time: 1    Part Time: 1
		(227)	
		<u>403</u>	
Elections	Expenditure	28	For the Council's elections and by-elections.
		<u>28</u>	

**CORPORATE MANAGEMENT TEAM AND LEGAL**

**Budget  
2024/25  
£'000**

**NET TOTAL CORPORATE MANAGEMENT TEAM  
AND LEGAL**

2,767

MEMORANDUM ITEMS

**CORPORATE MANAGEMENT TEAM AND LEGAL SUMMARY**

Total Expenditure	3,442
Total Income	(676)
Net Expenditure	<u>2,767</u>

**CORPORATE**

**Budget  
2024/25  
£'000**

**CORPORATE - BENEFITS**

Benefits Paid	Expenditure	46,650	Housing and Council Tax state benefits.
	Income	<u>(35,656)</u>	
		<u>10,994</u>	

**CORPORATE - OTHER**

Corporate	Expenditure	1,978	Includes £424,130 early retirement costs inherited from the former Councils, £495,660 Discretionary Rate Relief and £967,520 Apprenticeship Levy, for the Council as a whole.
	Income	<u>(70)</u>	
		<u>1,907</u>	
External Audit	Expenditure	<u>394</u>	External audit service and certificate of grant claims and returns.
		<u>393,980</u>	
Precepts	Community Councils	3,116	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	8,257	
	Special Drainage Levies	125	
	Snowdonia National Park	1,059	
	North Wales Corporate Joint Committee	<u>121</u>	
		<u>12,677</u>	
Corporate - Other	Centrally held Technical Budgets	18,150	
	Other Requirements - including bids yet to be distributed	4,585	
	Capital Financing Issues	(7,998)	
	Council Tax Premium (Transfer to Fund)	6,000	
	Covid Provision		
	Net Interest Received	(3157)	
	The Council Plan	49	
	Corporate Savings	<u>67</u>	
		<u>17,695</u>	
<b>NET TOTAL - CORPORATE</b>		<u><u>43,667</u></u>	

**CORPORATE**

**Budget  
2024/25  
£'000**

MEMORANDUM ITEMS

**CORPORATE SUMMARY**

Total Expenditure	90,549
Total Income	<u>(46,881)</u>
Net Expenditure	<u><u>43,667</u></u>

**NORTH AND MID WALES TRUNK ROAD AGENCY**

**Budget  
2024/25  
£'000**

North Wales Trunk Road Agency	Trunk Road Unit	15,644
	Trunk Road Unit - Works	57,298
	Income	<u>(72,936)</u>
		<u>6</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 (234) at a number of sites across its network area including: Wrexham (5), Halkyn (44), Conwy (68), Bangor (54), Llandygai (15), Dolgellau (5), Aberaeron (11), Newtown (10) and Llandrindod Wells (22). 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 2024/25:***

Full time:	233
Part time:	1

MEMORANDUM ITEMS

**NORTH AND MID WALES TRUNK ROAD AGENCY SUMMARY**

Total Expenditure	72,942
Total Income	<u>(72,936)</u>
Net Expenditure	<u>6</u>

## THE CAPITAL BUDGET 2024-2025

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

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

### **Borrowing**

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

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

### **Grants and Contributions**

As part of the annual settlement the Welsh Government allocates a general capital grant. For some capital schemes, the Council receives 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 31/3/24 £'000	Est 24/25 £'000	Est 25/26 £'000	Est 26/27 £'000	Schemes Total £'000
Education	65,961	16,277	2,221	2,319	86,778
Corporate Support	0	50	0	0	50
Corporate	0	1,685	500	500	2,685
Finance	0	2,018	498	609	3,125
Economy and Community	29,103	29,080	3,239	0	61,422
Adults, Health and Wellbeing	4,496	4,148	0	0	8,644
Children and Family Support	85	200	0	0	285
Highways, Engineering and Gwynedd Consultancy	41,380	6,723	2,011	4,313	54,427
Environment	27,613	3,422	776	1,792	33,603
Housing and Property	16,043	21,751	7,130	6,850	51,774
<b>TOTAL</b>	<b>184,681</b>	<b>85,354</b>	<b>16,375</b>	<b>16,383</b>	<b>302,793</b>

The 2024/25 estimates include provisional figures for slippages from 2023/24 which were reflected in the end of November review report which was presented to the Cabinet in January 2024. The figures will be adjusted to reflect the final year position for 2023/24.

These figures also include commitments from the Cyngor Gwynedd Asset Plan (2019/20 - 2028/29), as well as all other schemes which are committed to be funded from other sources such as grants etc.

**CAPITAL**

<b>SCHEME</b>	<b>Actual to 31/3/24 £'000</b>	<b>Est 24/25 £'000</b>	<b>Est 25/26 £'000</b>	<b>Est 26/27 £'000</b>	<b>Schemes Total £'000</b>
<b>EDUCATION</b>					
Primary Schools - Capitalised Repairs & Maintenance	15,403	589	0	0	15,992
Replacing temporary classrooms	2,142	165	0	0	2,307
Bangor Area Schools	13,709	366	0	0	14,075
Ysgol Treferythyr	6,023	2,876	0	0	8,899
Upgrade Schools' Condition and Suitability	7,451	1,396	0	0	8,847
Our Lady's School	690	4,167	0	0	4,857
Community Use of Schools Grant 2023-2025	0	1,260	0	0	1,260
Ysgol Hiraol	1	999	2,181	2,319	5,500
Secondary Schools - Capitalised Repairs & Maintenance	8,176	452	0	0	8,628
Resolution of Problems at Ysgol y Moelwyn Playing Fields	228	2	0	0	230
Provision for Post 16 Education	67	2,958	0	0	3,025
Language Units - Eifionydd, Tryfan and Cefn Coch	768	339	0	0	1,107
Ysgol Tywyn - Accessibility	0	217	0	0	217
Ysgol Ardudwy - Accessibility	26	230	0	0	256
Ysgol Y Moelwyn - Accessibility	22	55	0	0	77
Special Schools - Capitalised Repairs & Maintenance	438	66	0	0	504
Ysgol Godre'r Berwyn	10,453	100	0	0	10,553
Various IT Systems	364	40	40	0	444
<b>EDUCATION TOTAL</b>	<b>65,961</b>	<b>16,277</b>	<b>2,221</b>	<b>2,319</b>	<b>86,778</b>
<b>CORPORATE SUPPORT</b>					
Register Repository	0	50	0	0	50
<b>CORPORATE SUPPORT TOTAL</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>CORPORATE</b>					
Unallocated	0	1,685	500	500	2,685
<b>CORPORATE TOTAL</b>	<b>0</b>	<b>1,685</b>	<b>500</b>	<b>500</b>	<b>2,685</b>
<b>FINANCE</b>					
Computer Renewals - to be allocated	0	2,018	498	609	3,125
<b>FINANCE TOTAL</b>	<b>0</b>	<b>2,018</b>	<b>498</b>	<b>609</b>	<b>3,125</b>

**CAPITAL**

SCHEME	Actual to	Est	Est	Est	Schemes
	31/3/24	24/25	25/26	26/27	Total
	£'000	£'000	£'000	£'000	£'000
<b>ECONOMY AND COMMUNITY</b>					
Preparation Work for New Industrial Units	1,500	1,424	0	0	2,924
Bangor Regeneration Scheme (TRI)	832	145	0	0	977
Circular Economy - Capital	489	172	0	0	661
ARFOR 2 Enterprising Communities	0	310	0	0	310
Community Support Fund (Cist Gwynedd)	1,803	50	0	0	1,853
<b>Levelling Up Fund</b>					
Levelling Up Fund - UNAPPORTIONED	0	280	0	0	280
Slate Museum Redevelopment	53	3,011	3,136	0	6,200
Parc Padarn Improvements	45	1,700	0	0	1,745
Yr Hen Bost	177	1,263	0	0	1,440
Neuadd Ogwen	570	0	0	0	570
Bethesda - Penrhyn Quarry Path	773	1,189	0	0	1,962
Blaenau High Street Improvements	1,026	313	0	0	1,339
Walking/cycle path - Blaenau to Llechwedd Quarry	222	600	0	0	822
Improvements to Centres (Llanberis, Blaenau, Bethesda)	260	1,230	0	0	1,490
Historical Buildings Conservation	175	335	0	0	510
LUF Project Management	95	177	103	0	375
<b>Shared Prosperity Fund (SPF)</b>					
SPF Gwynedd	5,008	1,989	0	0	6,997
Gc305 - Business Development Grant	26	0	0	0	26
Gc304 - Community Regeneration Support SPF	157	0	0	0	157
Gc306 - Glynllifon SPF	17	0	0	0	17
SPF Conwy	497	691	0	0	1,188
SPF Wrexham	5,727	4,594	0	0	10,321
Wc083 - Wrexham Regional Tennis	141	0	0	0	141
SPF Anglesey	3,317	3,949	0	0	7,266
SPF Capital Yr 1 - Anglesey	408	0	0	0	408
SPF Flintshire	1,190	1,511	0	0	2,701
SPF Denbighshire	3,537	3,673	0	0	7,210
SPF Capital Yr 1 - Denbighshire	457	0	0	0	457
Padarn Park - Events Area	37	18	0	0	55
Hafod Owen and A1 Incline	0	50	0	0	50
Upgrade and Protection - Padarn	20	85	0	0	105
Dinas Dinlle Car Park	395	50	0	0	445
Network of Contemporary Art Galleries	139	211	0	0	350
Arfon Leisure/Tennis Centre	10	60	0	0	70
<b>ECONOMIC AND COMMUNITY TOTAL</b>	<b>29,103</b>	<b>29,080</b>	<b>3,239</b>	<b>0</b>	<b>61,422</b>
<b>ADULTS, HEALTH AND WELLBEING</b>					
Penygroes Health and Care Hub	2415	2500	0	0	4,915
Tanymarian Residential Home	446	40	0	0	486
Pengwaith Residential Home	130	270	0	0	400
Plas Hafan Residential Home	100	200	0	0	300
Plas Hedd Residential Home	43	80	0	0	123
Bryn Blodau Residential Home	100	200	0	0	300
Dolfeurig Centre	1,262	838	0	0	2,100
Learning Disability Workshops	0	20	0	0	20
<b>ADULTS, HEALTH AND WELLBEING TOTAL</b>	<b>4,496</b>	<b>4,148</b>	<b>0</b>	<b>0</b>	<b>8,644</b>

**CAPITAL**

<b>SCHEME</b>	<b>Actual to 31/3/24 £'000</b>	<b>Est 24/25 £'000</b>	<b>Est 25/26 £'000</b>	<b>Est 26/27 £'000</b>	<b>Schemes Total £'000</b>
<b>CHILDREN AND FAMILY SUPPORT</b>					
Maesgeirchen Integrated Centre	85	200	0	0	285
<b>CHILDREN AND FAMILY SUPPORT TOTAL</b>	<b>85</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>285</b>
<b>HIGHWAYS, ENGINEERING AND GWYNEDD CONSULTANCY</b>					
Ffordd Bala Depot Improvements	0	45	0	0	45
Upgrade Afonwen Offices and Depot	0	57	0	0	57
Traffic Lighting	344	65	65	65	539
Capel Horeb Bridge, Arthog	0	60	60	513	633
Y Mwnwgl Bridge, Bala	30	350	0	0	380
Renew Safety Fences	1,739	100	100	100	2,039
Surface Water on roads	1,370	100	100	100	1,670
Highways Vehicles	7,210	164	58	518	7,950
Council Fleet Fund	1,472	173	50	466	2,161
Roads Deterioration Prevention	3,233	0	1,000	1,000	5,233
Housing Estates Water Pipes	2,400	300	300	300	3,300
Highways Works Unit Vehicles	11,312	152	88	938	12,490
Burial Land	663	75	75	0	813
Commissioning Unit Vehicles	7,258	1,021	66	313	8,658
Gwynedd Consultancy Vehicles	349	0	49	0	398
<b>Coastal Flood Prevention</b>					
North Promenade, Barmouth	187	308	0	0	495
Hirael, Bangor	3,007	2,973	0	0	5,980
Pwllheli	0	30	0	0	30
Viaduct Gardens, Barmouth	806	595	0	0	1,401
Cadnant River – Culvert Screen Upgrade	0	30	0	0	30
Bontnewydd Flood Alleviation Project	0	75	0	0	75
Strategy for Continued Access across the Estuary	0	50	0	0	50
<b>TOTAL</b>	<b>41,380</b>	<b>6,723</b>	<b>2,011</b>	<b>4,313</b>	<b>54,427</b>

**CAPITAL**

<b>SCHEME</b>	<b>Actual to 31/3/24 £'000</b>	<b>Est 24/25 £'000</b>	<b>Est 25/26 £'000</b>	<b>Est 26/27 £'000</b>	<b>Schemes Total £'000</b>
<b>ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling)</b>					
Feasibility of transport schemes	378	75	75	75	603
Retention Contingency	0	121	0	0	121
Local Transport Fund - A496 Llanbedr	1,993	168	0	0	2,161
Lonydd Glas Recreational Routes Network Refurb	517	25	0	0	542
Environmental Growth on Your Doorstep	504	399	0	0	903
Access Improvement, Open Access	696	146	0	0	842
Town Planning Partnership - Urban Appearance Improvements	40	20	0	0	60
Planning and Transport Vehicles	1,034	0	48	46	1,128
Car Parks	400	69	0	0	469
Pay and Display Machines	120	20	0	0	140
Vehicle Charging Points	1,298	79	0	0	1,377
Bro Lleu Parking Improvements	11	209	0	0	220
Public Protection Vehicles	132	0	0	14	146
IT - Street Works System	2	48	0	0	50
Recycling Bins	1,913	12	0	0	1,925
Skips	307	19	0	0	326
Residual Waste Bins	810	43	0	0	853
Trade Waste Bins	678	63	0	0	741
Caerylchu	668	220	0	0	888
Cartgylchu Scheme	3,083	128	0	0	3,211
Flare - gas at Ffridd Rasmus Landfill Site, Harlech	44	13	0	0	57
Recycling Vehicles	12,985	1,545	653	1,657	16,840
<b>ENVIRONMENT (Planning, Public Protection, Transport, Countryside, Waste and Recycling) TOTAL</b>	<b>27,613</b>	<b>3,422</b>	<b>776</b>	<b>1,792</b>	<b>33,603</b>
<b>HOUSING AND PROPERTY</b>					
<b>Housing Schemes</b>					
Housing Vehicles	54	13	0	0	67
Housing Strategy	0	7,550	2,550	2,549	12,649
Housing Grants - Asset Management Scheme	0	1,500	1,300	1,300	4,100
Housing Strategy - Buy to Let	0	7,390	2,880	2,880	13,150
Extra Care Housing (Third Scheme)	1,000	1,500	0	0	2,500
<b>Property - Other</b>					
Adaptations for the Disabled	478	42	0	0	520
Offices' Efficiency	861	276	0	0	1,137
Reception Adaptations - Staff Welfare Facilities Improvements	0	80	0	0	80
Carbon Management Schemes	4,854	2,855	0	0	7,709
Asbestos and Fire Safety	8,418	480	400	100	9,398
Property Vehicles	378	65	0	21	464
<b>HOUSING AND PROPERTY TOTAL</b>	<b>16,043</b>	<b>21,751</b>	<b>7,130</b>	<b>6,850</b>	<b>51,774</b>
<b>TOTAL</b>	<b>184,681</b>	<b>85,354</b>	<b>16,375</b>	<b>16,383</b>	<b>302,793</b>