



CYNGOR GWYNEDD

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Asset Plan

2024/25 – 2034/35

Introduction

1. This is Cyngor Gwynedd's Assets Plan for the 10-year period commencing in 2024/25.
2. The Council Plan sets out the priority areas of the Council along with its well-being objectives in accordance with the requirements of the Well-being of Future Generations (Wales) Act 2015.
3. In order to achieve these objectives, services have to use a number of various assets.
4. The first step of creating this Plan was asking Council departments to identify which capital schemes they needed to realise over the next 10 years in order to deliver those objectives.
5. Each member of the Council had the opportunity to play a part in the process of assessing the risk of not investing in each individual project and the Cabinet considered what was highlighted during that process when drawing up this Plan.
6. Therefore, the Assets Plan takes into account all the capital spending requirements that departments have noted they need to deliver for Gwynedd residents and weighs up the risk of not being able to deliver them.
7. Clearly, the Council would wish to deliver every scheme the Departments have identified but, given what we currently know about the resources that will be available for the Council over the next 10-year period, those resources will not allow us to fulfil every scheme.
8. Having said that, the situation can change during that period and we will review this plan in light of any further resources that will become available or any change in circumstances.
9. This Plan will set a strategy for capital spending for the next 10 years and, therefore, this will drive our annual capital budgets.

Resources

10. In our current Asset Management Plan, a number of schemes have been completed and therefore they will not form part of this Plan. There are other plans in the pipeline or not yet fully completed and, therefore, they will transfer to this plan, as well as the funding that has already been approved to fund them, namely: **£40.5M**.
11. In setting our new 10-year plan, we presume that £47.7M of capital funding is available for us to extend our plan for an additional 5 years. We reach this conclusion having considered our annual capital grant amount as well as capital and funds that have not been allocated in the current Asset Management Plan.
12. By adding the new funding referred to above, to the funding that had already been earmarked by us in the Current Plan (£40.5M), this means that our Asset Management

Plan for 2024-2034 will include an investment of £88.2M in our assets to be able to provide services for Gwynedd residents.

13. Over the next 10 years, it is possible that we will see more resources becoming available through specific grants for specific purposes and we should be alert to all this in an attempt to optimise the resources available for our core requirements.

14. The spending requirements that will be met by this Asset Plan are noted below. The schemes are split into 3 groups:

Part A - Schemes that we can deliver within the resources we have

Part B - Schemes that will have to be undertaken by other means

Part C - Schemes that will need to wait and see if we can add to the resources we will have before confirming to what extent we will be able to fulfil them.

15. If further resources become available to us we will prioritise the schemes that currently cannot be approved in Part C.

Part A: Schemes that we can deliver within the resources we have

Number	Department	Scheme	Description	Sum
A1	Education	New school to replace the building of Ysgol Treferyth, Cricieth	<p>New school to replace a building in serious condition that cannot be maintained in the future – match funding to attract Welsh Government grant to fund 65% of the project.</p> <p>Already approved in the previous Asset Plan and construction work ongoing. The amount includes what remains of the former Asset Plan as well as an additional contribution of £1.1m towards increased costs.</p>	£2,781,000
A2	Education	Upgrade condition and suitability of schools	<p>Complete an investment programme to increase the quality of our schools – match funding to attract Welsh Government to fund 65%.</p> <p>Already approved in the previous Asset Plan and work ongoing or completed in some schools. The amount includes what remains of the former Assets Plan and funding £940,000 of increased costs.</p>	£2,995,000
A3	Education	Ysgol Hirael, Bangor	Complete investment in the primary sector in Bangor – match funding to attract Welsh Government grant to fund 65%.	£1,975,000
A4	Education	Ysgol Tryfan, Bangor	Strengthen Welsh Education provision in Secondary Schools in Bangor – match funding to attract Welsh Government grant to fund 65%.	£5,200,000*
A5	Education	Secure the county's Secondary School sites	A number of applications from secondary schools for financial assistance to resolve security issues	£300,000
A6	Environment	Undertake feasibility studies of the transportation service	Funding to undertake feasibility studies and complete preparatory work to enable us to apply for major grant funding towards essential schemes to deal with highway safety matters or major repair work.	£615,000
A7	Environment	Maintain the Lonydd Glas	Essential maintenance work	£26,000

		network		
A8	Environment	Transform the distribution and sorting centres of Caerylchu and Ffridd Rasmus	A substantial investment is needed in Caerylchu and Ffridd Rasmus in the near future to continue with the transformation programme. Contribution towards 80% grant from the Welsh Government.	£1,380,000
A9	Finance	Renew IT equipment and systems	The use of information technology is now key to all Council services and resources are needed to replace this equipment when it reaches the end of its lifespan. This amount is what is required to do this over the 10-year period of the Plan.	£10,330,000
A10	Economy and Community	Renew Pwllheli Harbour and pontoons	Dredge the harbour and renew the pontoons that have reached the end of their lifespan to enable the continued use of the harbour and protect income.	£5,400,000
A11	Economy and Community	Replace Doc Fictoria harbour gate and pontoons	Replace marine gate and renew pontoons. The gate needs to be replaced urgently – it was damaged for a period last year and there is a loss of income risk. Pontoons have also reached the end of their lifespan.	£1,700,000
A12	Economy and Community	Harbourmaster's Office, Aberdyfi	The Harbourmaster building has come to the end of its lifespan, and we are statutorily required as the Harbour Authority to provide a suitable work location for the harbourmaster to be able to fulfil his duties.	£500,000
A13	Economy and Community	Health Hub, Bangor	Cyngor Gwynedd contribution to the Hub. An opportunity to relocate health services to the city centre and increase the footfall of Bangor City centre.	£500,000
A14	Economy and Community	Completion of ongoing projects	A sum to complete the Department's various projects in the previous Asset Plan, including resurfacing car parks and renewing all-weather pitch surfaces.	£107,000
A15	Children and Supporting Families	Canolfan Maesgeirchen / Tŷ Cegin	Cyngor Gwynedd's contribution towards a community hub and co-location of family support services in Maesgeirchen.	£245,000
A16	Children and Supporting Families	Small Group Homes	Establish Small Group Homes for looked after children in Gwynedd. We have already received a grant for the first three homes and this bid is for home 4 and 5.	£1,400,000

A17	Adults, Health and Well-being	Penygroes Health and Care Hub	A plan to provide an integrated care hub in Penygroes.	£3,500,000
A18	Adults, Health and Well-being	Canolfan Dolfeurig, Dolgellau	New building for a learning disabilities' day service as the current building has reached the end of its lifespan.	£1,690,000
A19	Adults, Health and Well-being	Residential Homes for the Elderly	Several homes have recently been adapted to provide a service that meets the real needs of our residents in future e.g. more specialised dementia provision and the ability to address more intensive needs. An amount remains in the Asset Plan to complete this programme.	£604,000
A20	Adults, Health and Well-being	Provision to joint-fund care projects	Provision for Cyngor Gwynedd match funding to apply for grants to fund a nursing care development.	£5,000,000
A21	Highways, Engineering and YGC	Prevent the deterioration of road conditions	Annual amount to prevent highway deterioration	£8,320,000
A22	Highways, Engineering and YGC	Flood Prevention – North Promenade, Barmouth	Gwynedd contribution (15%) to attract a grant towards flood prevention schemes	£3,760,000
A23	Highways, Engineering and YGC	Flood Prevention – Viaduct Gardens, Barmouth	Gwynedd contribution (15%) to attract a grant towards flood prevention schemes	£570,000
A24	Highways, Engineering and YGC	Flood prevention – Ogwen catchment	Gwynedd contribution (15%) to attract a grant towards flood prevention schemes	£300,000
A25	Highways, Engineering and YGC	Flood prevention – Gwyrfai catchment	Gwynedd contribution (15%) to attract a grant towards flood prevention schemes	£300,000
A26	Highways, Engineering and YGC	Flood prevention – complete projects that are in the pipeline	Gwynedd contribution (15%) to attract a grant towards flood prevention schemes – complete the projects that are already in the pipeline	£80,000
A27	Highways, Engineering and	Prevention of structures' deterioration	Amount to prevent the deterioration of bridges in the county	£1,230,000

	YGC			
A28	Highways, Engineering and YGC	Security Fencing	Work to upgrade security fences to comply with statutory rules	£295,000
A29	Highways, Engineering and YGC	Highway flooding	Finance to respond to flood damage on the highway	£647,000
A30	Highways, Engineering and YGC	Traffic lights renewal	Renew traffic columns and lights that have reached the end of their lifespan.	£300,000
A31	Highways, Engineering and YGC	Burial Land	Provide sufficient burial land in specific areas within the County	£680,000
A32	Highways, Engineering and YGC	Renew crematorium incinerator	Bangor Crematorium – the main incinerator was upgraded in 2023 and it is likely that the reserve burner will require an upgrade within the next 10 years.	£600,000
A33	Highways, Engineering and YGC	Renew Friog wall	Renew parapet above A493 retaining walls.	£600,000
A34	Highways, Engineering and YGC	Water Pipe Replacement	Contribution towards the replacement of water pipes that serve former Council houses	£500,000
A35	Highways, Engineering and YGC	Renew fleet that has no renewal fund	A number of Council services use vehicles to deliver services, and while some departments renew those vehicles by setting up a Renewal Fund, others rely on the capital programme to renew them.	£2,440,000
A36	Housing and Property	Extra care housing	Contribution towards extra care housing development costs	£1,000,000
A37	Housing and Property	Housing adaptations grants	A plan to undertake adaptations to properties to enable disabled people to continue living in their homes or to facilitate hospital discharge.	£13,100,000

A38	Housing and Property	Asbestos Disposal	The Council inspects every piece of asbestos in our buildings on an annual basis, in accordance with the statutory requirement. This amount is to dispose asbestos from our buildings when the requirement to do so is identified.	£2,140,000
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**Additional £1.1M for this project by means of borrowing arrangements*

Part B: Schemes that will have to be undertaken by other means

Number	Department	Scheme	Description	Sum
B41	Housing and Property	Smallholdings	Investment is needed in our smallholdings to meet our statutory duties and meet standards – the Housing and Property Department will consider this work when reviewing the Housing Action Plan	£2,146,000
B40	Housing and Property	Extra Care Housing	An amount has been included in part A above as a contribution towards an extra care housing scheme and the Housing and Property Department will be required to investigate other funding sources to meet the remaining costs e.g. Social Housing Grant or Housing Support Grant.	£1,500,000

Part C: Schemes that will need to wait and see if we can add to the resources we will have before confirming to what extent they can be delivered

Number	Department	Scheme	Description	Sum
C41	Education	Sustainable schools rolling programme	The next phase of Welsh Government's Sustainable Learning Communities Programme is for the next 9 years, therefore, if the grant of 65% from the Government is to be applied for, the Council will be required to submit an Outline Strategic Programme for the next phase of capital funding. The amount has been calculated based on 35% of the estimated cost for potential developments in the field.	£28,000,000

C42	Housing and Property	Planned Maintenance	As a result of inflation and other factors, a significant increase in programmed and responsive maintenance costs mean that a large part of our budgets is spent on responsive maintenance. This means that we are unable to deliver improvements to prevent the backlog of our buildings and, therefore, without further investment their condition is likely to deteriorate.	£20,000,000

CONCLUSIONS

16. The total cost of schemes noted in Part A is £83.1M.
17. Along with the £500,000 per annum that has been earmarked to be able to respond to new / urgent requirements, the total is £88M.
18. The priority of any matter arising will need to be considered against the priorities noted in this Plan. If no requirement becomes apparent in any year, then the resource can be released to realise the schemes identified in Part C.