

Reference	Matter with financial implications	Head of Service/ Officer	Sum of original bid		Recommendations of the Head of Policy and Performance Service	Sums recommended for financing		
			Permanent	One off		Permanent	One off	Other source
PART 1 - UNAVOIDABLE BIDS								
HUMAN RESOURCES DEPARTMENT								
AD01	Confirm with the new requirements for working with children and vulnerable adults	Alwyn E Jones	£0	£288,000	It is recommended to create a one off fund, conditionally on discussions with adjacent councils and unions that the Council does not meet the full costs just the CRB element and half of the rest – so £50 per person	£0	£225,000	£0
	Purpose of bid -							
	From July 2010 there is a need for all staff currently re-employed to be registered with the ISA (Independent Safeguarding Authority) if their function is one that includes the field of children and vulnerable adults.							
	Implications of not financing bid -							
	If we do not respond to this statutory requirement, the Council faces a heavy fine (no figures published as yet) every time it employs a person who has not registered with the ISA							
AD03	Human Resources Posts	Alwyn E Jones	£81,920	£4,000	Recommend funding from permanent finance but review commitment after two years	£81,000	£0	£0
	Purpose of bid -							
	Fund 2 additional posts to deal with human resources matters that arise from the realisation of the Savings Strategy and staffing matters that are certain to arise from those changes							
	Implications of not financing bid -							
	Failing to ensure this capacity would endanger the ability of the Council to realise some key savings.							
CUSTOMER CARE DEPARTMENT								
GC01	Strengthen service continuation infrastructure	Gwenan Parry	£16,009	£0	Recommend funding from permanent finance	£16,009	£0	£0
	Purpose of bid -							
	Revenue costs for matters such as connecting to the web, firewall, infrastructure, etc that go with the capital bid GC01							
	Implications of not financing bid -							
	If this scheme is not funded, there is a possibility that the Council will face a long period without computer systems if the main computer room is lost because of any unfortunate event or tragedy.							
DEMOCRATIC AND LEGAL DEPARTMENT								
DCH01	Members' Allowances – basic allowances	Dilys Phillips	£45,675	£0	Recommend funding from permanent finance as it is the second stage from last year's decision in line with the recommendation of the Business Group	£45,675	£0	£0
	Purpose of bid -							
	When formulating the finance strategy 2009/10 a sum was allocated for increasing the members' basic allowance with a recommendation that a matched sum should be allocated for 2010/11. The intention, following the direction of the Business Group, was to increase the basic allowance to the maximum payable over a period of 2 years. This was done in the light of the recommendations of the Wales Independent Panel on members' allowances.							
	Implications of not financing bid -							
	It will not be possible to realise the agreed strategy in 2009/10 in relation to basic allowances							
DCH02	Coroner's Service budget	Dilys Phillips	£50,000	£0	Recommend funding partially from permanent finance expecting an increase from the department as regards control of the budget	£35,000	£0	£0
	Purpose of bid -							
	Increase the Coroner's Service budget in order to respond to the increase in cases that attract post mortem examinations and the increase in the number of bodies carried.							
	Implications of not financing bid -							
	There will be an overspend in the coroner's budget because of the nature of the Service that is outside the Control of Democracy and Legal. The overspend will affect other budgets in the Department.							

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REGULATORY DEPARTMENT								
RH01	Pollution Environmental Health Officer	Aled Davies	£42,760	£0	Review of the service imminent– see RH13 below	£0	£0	£0
	Purpose of bid -							
	To enable the team to cope with the increasing workload faced and where expectations are high because of statutory requirements.							
	Implications of not financing bid -							
	1) Failure to provide basic pollution control service with deterioration in the standards of the environment and public health in Gwynedd. 2) External agencies taking control of the pollution control service from the Council 3) increase in the level of illness within the pollution control team because of extra workload. 4) increase in level of complaints about the service to the Council/Ombudsman. 5) Failure to present information to the Welsh National Assembly.							
RH13	Food Environmental Health Officers	Aled Davies	£42,760	£0	Recommend funding from one off funds – in order to support a post for a year with further consideration given to completing a full review of the service during the year. Note that it is recommended to fund one of the posts in this bid or in bid RH01 leaving the Head of Department to prioritise	£0	£42,760	£0
	Purpose of bid -							
	Act upon recommendations 3 and 4 of the Public Inquiry into cases of E .coli 0157 in South Wales 2005							
	Implications of not financing bid -							
	Increased risk of major incident of E.coli 0157 in Gwynedd Deterioration in the hygiene standards of food outlets in Gwynedd compared with the rest of Welsh Councils. The result would be: Implications for the local economy. With the introduction of 'Scores on the Doors' in the next few years, the hygiene standards of food outlets will become public. With the risk of outlets deteriorating, fewer residents will wish to eat in Gwynedd.							
RH04	Local Development Plan	Aled Davies	£0	£431,200	Note that substantial sums have been contributed towards this in the past – It is recommended to fund from one off funds only and request the head to examine the collaboration opportunities in order to reduce costs from the following year onwards	£0	£126,400	£0
	Purpose of bid -							
	The bid is presented in order to get the necessary assurance when beginning the process of preparing the UDP that the necessary financial resources will be available from inception to finalisation. The period of preparing the first UDP will span 4 – 5 years. It should also be remembered that the relevant Regulations require the authorities to monitor the UDP and start a full review of the UDP at least once every 4 years.							
	Implications of not financing bid -							
	It is necessary to give sufficient priority to planning the preparation process and to reviewing the development plans. It is expected that the Achievement Agreement (that is the document that will set the timetable and the community engagement plan) will demonstrate that there are sufficient resources available as regards staff and budgets at the different stages of the process in order to complete it within a specific period (it is suggested that the processes should be completed in about 4 years). A failure to fund this bid would mean a failure to prove that there are sufficient resources for funding the work of preparing the UDP.							

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RH10	Provision of out of hours response	Aled Davies	£30,000	£0	Recommend a contribution of £15,000 from permanent finance expecting a joint discussion about funding jointly with other councils. In order to allow time for realising those collaborative plans, it is recommended to provide £15,000 as a one-off in order to ensure immediate operation of arrangements to establish joint arrangements with other councils so that they are operational from 2011/12 onwards	£15,000	£15,000	£0
	Purpose of bid -							
	To establish an out of hours service when the Council faces an emerging situation where there is expectation of action by Public Protection Service, so as to provide a guaranteed response. Food poisoning Outbreaks, petroleum leaks, contamination of drinking water supplies, fatalities at work, serious animal diseases, like Foot and Mouth , etc, etc							
	Implications of not financing bid -							
	The risks of not having a dedicated Public Protection Service response are of the highest order in terms of effect on public health and safety, on life and limb, on the environment and for the continuous viability of the local economy. The risks are common, obvious and cannot be overstated should a serious significant public protection event happen.							
HIGHWAYS AND MUNICIPAL DEPARTMENT								
PB07	Street cleaning commitment because of events	Gwyn Morris Jones	£18,600	£0	Recognise an element of growth as a contribution towards the local economy	£10,000	£0	£0
	Purpose of bid -							
	For the past few years, there has been a growth in the events scene with a number of large events taking place in the County. Examples are Wakestock and Wa Bala. These events attract a large number of the residents of the areas where they are held with implications for cleaning within the Town or village. The purpose of the bid therefore is to ensure that we meet the cleaning work deriving from the relevant event.							
	Implications of not financing bid -							
	Events have grown over the years and the service has met the additional costs. However, the situation has now been reached where we have to bid for additional funding in order to ensure that there is no overspend against the budget.							
SOCIAL SERVICES DEPARTMENT								
GCym01	Commissioning Officers	Gwen Carrington	£86,720	£0	Essential to ensure the best use of resources therefore, recommend funding the bid partially in order to support a post from permanent finance, on condition of receiving an outline business plan	£45,360	£0	£0
	Purpose of bid -							
	It is acknowledged in the joint staff review report that commissioning in Gwynedd is very weak and needs urgent attention. This was strengthened by a recent report by Deloitte. In order to realise the main message of Deloitte, investment is needed.							
	Implications of not financing bid -							
	Failure to achieve the expectations of the Commissioning framework. Failure to achieve the aims of commissioning / decommissioning.							
GCym02	Restructuring of the Managing Finance and Client's Assets Unit	Gwen Carrington	£40,660	£0	Approve on the understanding that there is a firm business case in place which will increase income within the service to ensure a complete service to vulnerable people.	£21,330	£0	£0
	Purpose of bid -							
	Restructuring of the Unit – increase from 3FTE to 4FTE and regrading of some posts. Purpose of Client's Assets Office is to act on behalf of the Head of the Social Services to fulfil the duty of general care of vulnerable people, to avoid the misuse of funds by giving direct advice, direction and support to control personal financial matters and to safeguard the assets of vulnerable people							
	Implications of not financing the bid							
	The Service fails to act to keep vulnerable clients in the community. Failure to protect vulnerable clients in the community from financial fraud.							

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GCym04	Independent Review Officer/ Part time	Gwen Carrington	£22,470	£0	It is recommended to fund from permanent finance	£22,350	£0	£0
	Purpose of bid -							
	Create an additional half post for the two Review Officers who are already employed by the Council, one full time and the other for 4 days a week. In 2004/5, there were 135 children in care when the present staffing levels were created. By now there are 160/164 children in care. The increase has also been in the expectations of the post with the Wales Review Officers Guidelines and Towards a Stable Life and Bright Future 2008.							
	Implications of not financing bid -							
	The performance of our service has reduced over the past three years. We can offer a review date within the time on the whole, but if we have to postpone then it is very tight to be able to offer a second date within the time. Without the extra half post the performance will deteriorate further							
	Holding reviews within the deadlines							
	2007/8 2008/9 Quarter 1,2009 Welsh average 0809 87% 79.6% 78% 89.85%							
GCym07	North Wales Adoption Service	Gwen Carrington	£33,860	£0	It is recommended to fund out of permanent finance as the business case ensures we avoid higher costs at a very high rate	£33,860	£0	£0
	Purpose of bid -							
	To fund the deficit of £48,860 in the contribution expected from Gwynedd to the new adoption consortium service. The service can contribute £15,000 of the budget used to contribute towards the present consortium and external assessments, but this leaves a deficit of £33,860 if we are to be part of the new arrangements To fund the deficit of £48,860 in the contribution expected from Gwynedd to the new adoption consortium service. The service can contribute £15,000 budget used to contribute towards the present consortium and external assessments, but this leaves a deficit of £33,860 if we are to be part of the new arrangements.							
	Implications of not financing bid -							
	Service that will not conform to the national standards and legislation. Failure to remain as part of the North Wales service. Lack of choice of adoption placements – this will lead to an increase in the number of cases that will need to be referred to the national register. The service is subject to a CSSIW inspection every three years. The last inspection identified some weaknesses but acknowledged that the legislation was new, that there was service development work ongoing and that there discussions going on about a joint service. The next inspection is after Spring 2010 and it is expected that the inspectors will be harsher in their opinions about any statutory deficits.							
GCym08	Gwynedd adult placement scheme – 1 x managerial post	Gwen Carrington	£47,260	£0	Support the bid with a business case to be presented for placements with families that are more suitable and cost effective. The Service will need to identify the benefits.	£47,260	£0	£0
	Purpose of bid -							
	The Gwynedd Adult Placement Scheme needs to go through a process of rearrangement following a critical report earlier this year by the Care and Social Services Inspectorate Wales/ CSSIW. The report has made it clear that it is absolutely necessary to ensure additional managerial presence on the Scheme, in order to respond to the requirements and standards of CSSIW. Ensure that the Adult Placement Scheme meets the							
	Implications of not financing bid -							
	Severe criticism from CSSIW and a risk of the Scheme coming to an end.							
Gcym13	Residential Homes – Specialist Equipment	Gwen Carrington	£0	£66,920	It is recommended to fund partially from permanent finance	£50,000	£0	£0
	Purpose of bid -							
	Provide specialist equipment for elderly homes e.g hoists							
	Implications of not financing bid -							
	Lack of specialist equipment for elderly homes							

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HOUSING DEPARTMENT								
T02	Homelessness Assistant Officers (2 posts – 1 Dwyfor, 1 Arfon)	Berwyn Parry Jones	£52,640	£0	It is recommended to partly fund the post – after challenging the comparative data for staffing levels. Service to fund the remainder.	£35,140	£0	£17,500
	Purpose of bid -							
	Ensure permanent agreement for two temporary assistant homelessness posts that come to an end on 31 March 2010.							
	Implications of not financing bid -							
	1) Failure to fulfil the statutory duties of the Council. Investment in staff resources has shown that substantial financial savings come from 'investing to save', with a reduction in overspend on bed and breakfast accommodation.							
T04	Change in the funding method of renting homes to house the homeless	Berwyn Parry Jones	£129,780	£0	It is recommended to fund from permanent finance.	£46,490	£0	£0
	Purpose of bid -							
	Fund a shortfall in the wake of changes by the Treasury to homeless benefits							
	Implications of not financing bid -							
	Overspend on budget							
PROVIDER AND LEISURE DEPARTMENT								
DH07	Monitoring the Safety and Quality of Food Suppliers to Gwynedd Council Kitchens	Morewnna Edwards	£16,920	£0	Essential additional expenditure to ensure quality monitoring	£16,920	£0	£0
	Purpose of bid -							
	Ensure food safety following the Pennington report into E-coli cases							
	Implications of not financing bid -							
	Risks to food chain and failing to act upon the recommendations of the Pennington report							
EDUCATION DEPARTMENT								
Add01	Upgrade of Electronic Educational Information Collection System	Dewi R Jones	£22,480	£0	It is recommended to fund from permanent finance but on condition of checking against resources available within the department.	£22,480	£0	£0
	Purpose of bid -							
	Revenue costs of maintaining system linked to capital bid Add01							
	Implications of not financing bid -							
	First part of development funded last year							
TOTAL PART 1 - COMMITTED BIDS						£543,874	£409,160	£17,500

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PART 2 - TRANSFERS								
SOCIAL SERVICES DEPARTMENT								
GCym06	Residential and Special Guardianship Order	Gwen Carrington	£15,180	£0	It is recommended to fund from permanent resources in line with the sum in the settlement	£15,180	£0	£0
	Purpose of bid -							
	Children and Young People's Act 2008 is starting to be operated upon over a period of 3 years, starting in 2009-10. Funding has been allocated through grant in 2009-10 and it will be put in the settlement for 2010-11.							
	Implications of not financing bid -							
	Risk of challenge in courts if we do not pay the financial allowance after the child's 16th birthday. Risk that foster carers will not be willing to make an application for orders if the allowance does not continue until the child is 18 years old. Children stay longer in the care system when there is no need when there is another legal option for them. If children stay in the care system this will also mean that other council resources, such as social worker time, will be taken up to meet statutory requirements for children in care.							
Gcym14	Short respite for children with disabilities	Gwen Carrington	£46,000	£0	It is recommended to from permanent resources	£46,000	£0	£0
	Purpose of bid -							
	Implementation of carer breaks in accordance with legislative requirements							
	Implications of not financing bid -							
	Overspend on budget							
Gcym18	Fair Funding	Gwen Carrington	£396,000	£0	It is recommended to from permanent resources	£396,000	£0	£0
	Purpose of bid -							
	Charging for non-residential social services							
	Implications of not financing bid -							
	Overspend on budget							
Gcym19	Mental Health Carers Grant	Gwen Carrington	£170,000	£0	It is recommended to from permanent resources	£170,000	£0	£0
	Purpose of bid -							
	Contingency arrangements in care plans that are more flexible to the needs of individuals							
	Implications of not financing bid -							
	Shortfall in the provision							
EDUCATION DEPARTMENT								
Add02	Energy Grant and School Population transfers to settlement	Dewi R Jones	£622,400	£0	It is recommended to fund in line with the sum transferred to the settlement	£469,000	£0	£0
	Purpose of bid -							
	Schools have received the above grant for three years and so have fully incorporated it into							
	Implications of not financing bid -							
	Not funding fully will lead to further cuts that schools will need to fund over and above efficiency savings, demographic effect (for most schools) and the effects of cuts (whatever the decision)							
TOTAL PART 2 - TRANSFERS						£1,096,180	£0	£0