

Number	Reason for the bid	Responsible Person	Outline of Issue	Outline of risk of non response	Details of the bid received		Recommendation	Sums recommended	
					Permanent (£)	One off (£)		Permanent (£)	One off (£)
<b>Human Resources Department</b>									
Adn01	Appointing a second Occupational Health consultant	Geraint Owen	A bid by the Council to establish an 'Occupational Health consultant' post was approved in 2008/9. As a result of the appointment, the historic agreement to provide a service with the Health Trust was terminated, and a substantial financial saving was realised in the wake of that. A much better quality of service was experienced and a three year agreement has been made since 01.07.09 with a specialist occupational doctor to provide advice on complicated cases. An 'Occupational Health Assistant has been employed temporarily since July 2009 with the transition funding of two years permitted by the Council. The Assistant carries out voluntary basic health tests for Council staff in an effort to be proactive and avoid sickness absence by identifying symptoms sooner.	Lack of co-operation in connection with statutory requirements to monitor the health of groups of the workforce is an obvious risk. In the wake of the success of the Occupational Health Service in its new form, there is also a risk of failing to fulfil the work in time and the present quality in the face of the fact that there has been a substantial increase in the consultations and the proactive steps taken jointly with managers. Ensuring an increase in capacity is crucial in order to drive the procedure for managing absences and realising substantial savings. We foresee a saving of £90,000 in the first year based on an assumption that at a saving of least 25% of sickness days will be realised in the frontline services and where it would be necessary to employ back-up staff during the sickness period of the post holder.	41,060		Support the bid, the post contributes towards efficiency by reducing absences, the , the savings will contribute towards the target of the Council's efficiency project.	41,060	
<b>Total Human Resources Department</b>					<b>41,060</b>	<b>0</b>		<b>41,060</b>	<b>0</b>
<b>Customer Care Department</b>									
GofC05	Introducing a Microsoft software licensing scheme	Huw Ynyr	Approximately 2,500 of Council staff use computers to meet their working needs, and each one is dependent on Microsoft software. The round of upgrading Microsoft software packages is becoming shorter and shorter which means that there are a wider number of versions being released over the next 10 years compared to the last 10 years. The subscription scheme would enable us to licence the latest versions. The cost involved with subscription is much lower than buying each new version of the software.	We will have to face packages of costs to upgrade the Microsoft software when there is no support for the old versions any more. Problems arise before the support ends, with other software suppliers stopping support for the software on these versions of the Microsoft series. The present versions of Windows XP and Office 2003 will have to be upgraded by 2014 at the latest, as there will be no support for them, the mainstream support has already come to an end on these and this would be at a one off cost of £851,000.	205,000		A full assessment of the software choices in needed trying to obtain a solution within the present budgets possibly through working together. To be reported in 2011		
GofC06	Introducing an IT support scheme outside standard hours. Part of the service continuation schemes.	Huw Ynyr	The dependency of Council staff and our citizens on the ICT Service extends outside office hours. Occasionally a problem occurs which leads to an interruption in the service. The period of interruption can be a whole weekend or at worst over the whole Christmas period. This means that there is a threat to the continuation of core services such as the external Website, and important Departmental systems. A scheme that provides a support service outside standard hours would protect the continuation of the service by calling upon the expertise of teams of Administrators, Network and Helpdesk to rectify the fault.	No support outside standard working times. Any problem with ICT would remain until the next working say, which can put the Council in a vulnerable position, especially with the possibility of losing important core systems.	35,464		Support the development noting that the service is to fund any further developments in the future.	35,464	
<b>Total Customer Care Department</b>					<b>240,464</b>	<b>0</b>		<b>35,464</b>	<b>0</b>
<b>Democratic and Legal Department</b>									
DaCh07	Area committee chairs' allowances	Iolo Roberts	Deficit in the budget because of the Council's decision to pay allowances to area committee chairs.		13,638		Council already decided on the allowance.	7,000	
<b>Total Democratic and Legal Department</b>					<b>13,638</b>	<b>0</b>		<b>7,000</b>	<b>0</b>
<b>Regulatory Department</b>									
Rhe01	Gwynedd and Anglesey Local Development Plan – LDP Team capacity - make one Senior Planning Policy Officer post permanent.	Nia Haf Davies	This bid is made to get the necessary assurance that the present capacity of the joint Planning Policy Unit will be maintained. It is aimed to employ a Senior Planning Policy Officer post on a permanent basis rather than temporary, which is the present arrangement.	Failure to fund this bid will mean a failure to prove that there are sufficient resources for the support of work for preparing the joint LDP. The implications of this would be a failure to get the necessary approval by the Assembly for the first statutory step in the process of preparing the LDP, which is agreeing to the Achievement Agreement.	39,100		The service to prioritise resources from the reserve already provided.		
Rhe02	Food Environmental Health Officer to act on recommendations 3 and 4 of the Public Inquiry into the cases of E .coli 0157 in South Wales in 2005	Ffion W Hewson	Reference is made to the report of the Public Inquiry into the cases of E .coli 0157 in South Wales in September 2005 . The WLGA is working with Local Authorities to ensure action on the Report's recommendations.	Risk of a major Case of E.coli 0157 in Gwynedd increasing. Decrease in the standard of hygiene in food establishments in Gwynedd compared to the rest of Welsh counties.	41,960		Strategic Review to be completed and fund any requirements according to the service's priorities.		
Rhe04	Possibility of the grant which funds the Animal Health Enforcement Team coming to an end or being transferred to the settlement	John Reynolds	The Council has a duty to enforce the requirements of the Animal Health Act 1981, which is the legislation that sets the framework for protecting animals from infectious diseases. There is also a duty to ensure compliance with the rules.	Risk of failing to fulfil statutory requirements	135,230		Expecting confirmation about the level of grant.		
<b>Total Regulatory Department</b>					<b>216,290</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Highways and Municipal Department</b>									
PaB03	Waste Strategy	Steffan Jones	The Strategy foresees the need to complete a number of projects to meet waste disposal targets. The additional work will proceed in 2011/12 including changing our collection arrangements to ensure the collection of more recycling and composting waste: establishing an Materials Recycling Facility and a Recycling Centre in Dolgellau. There will be one-off costs to establish the new collection arrangements before we can establish alternative arrangements for recycling the residual waste which will, to a large extent, pay for most of the new collection arrangements.	If we do not proceed to complete the strategy - as shown when the Council adopted the Strategy, there is a real danger that the final cost to the Council by 2025 will be about £4m higher than by achieving the Strategy. The financial risk to the Council is therefore substantial if we do not comply, let alone the risk to the Council's image.	107,880	340,000		107,880	340,000
<b>Total Highways and Borough Department</b>					<b>107,880</b>	<b>340,000</b>		<b>107,880</b>	<b>340,000</b>

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<b>Strategic and Improvement Department</b>									
SaG01	Fund a post in order to support the procedures of Programme Management in the fields of Vulnerable People, Health, Care and Welfare (including responding to the Health Prevention agenda) - Health Grant terminating	Sharon Warnes	The Council has a statutory duty to prepare a Health, Social Care and Welfare Strategy in two parts – to respond to the requirements to work with the Betsi Cadwaladr Health Board on a local basis around providing joint services and secondly, leading on the early intervention and preventative health agenda. This work also means ensuring robust arrangements for joint planning and commissioning services in partnership. These roles are funded through an Assembly grant which terminates on March 2011. It funds a half time co-ordinating post, half time Programme Management, and a full time facilitator.	Without this function we will not be able to support the management of the programme in the field, and so cannot ensure the strategic management of the benefits that need to be realised nor can we identify and agree further improvements as well as the early intervention and health improvement agenda.	100,000		It is recommended to fund one permanent post only, being the function of programme management of the vulnerable people and the health improvement agenda and one post on a 2 year basis to provide support to the agenda.	57,000	80,000
SaG02	Extension to the part time contract of the Disability Equality Officer	Sharon Warnes	The Council has already appointed a Disability Equality Officer to work with services in order to ensure that the Council meets its duties under the Disability Legislation. The agreement terminates in May 2011. Since appointing the officer the requirements of the Disability Act have extended with wider requirements in the field of employment, implementation and mainly the requirement to formalise engagement and consultation procedures with users.	The risk of withdrawing from the programme that has started to give the opinion of specific users and the community in the middle of our work and feedback on services that they would feel a loss of not being able to get further specialism within the Council to give their opinion on the development of services that meet the requirements of very vulnerable client groups.		27,000	It is recommended to fund for 12 months directing the service to discuss a solution with Customer Care when developing engagement arrangements with users.		27,000
<b>Total Strategic and Improvement Department</b>					<b>100,000</b>	<b>27,000</b>		<b>57,000</b>	<b>107,000</b>
<b>Housing and Social Services Department</b>									
TGC01	Appoint an additional temporary officer to deal with the increase in Homeless Presentations	Susan Griffith	Homelessness presentations have increased by 37% during the last three months (June, July, August) compared with the same period last year. It is likely that this trend will continue because of the economic climate. Additionally, the proposed changes to housing benefit regime from April 2011 will affect the affordability of the private sector and it is likely that a number will lose their properties because of this and become homeless. If the trend continues with an increase of 37% it is possible that approximately 248 additional applications will be made in 2011/12	1. Substantial over expenditure on the homeless people accommodation budget 2. Performance on the national indicators worsening. Decisions not being made within 33 working days 3. Delay in the ability to move people on from bed and breakfast accommodation to a more appropriate and less costly property		24,920	It is recommended to fund for a year which will allow the service to respond to the pressure and assess the contribution of the housing choices team.		24,920
TGC07	Effect of changing the level of housing benefit on expenditure on temporary accommodation for homeless people	Susan Griffith	Since April 2010 there has been a major change in the funding arrangements for providing temporary accommodation for the homeless. The new formula is based on Local Housing Allowance Rates in every Wide Market Rents Area. The change has affected the level of housing benefit income available for people in private sector lease property accommodation and bed and breakfast accommodation that are used by the Homelessness Unit.	Substantial over expenditure on the budget for accommodating homeless people	48,350		Support the bid, unavoidable because of the change in the funding system.	47,340	
TGC15	Homeless Prevention Fund	Susan Griffith	Only £5,000 has been earmarked for the homelessness prevention fund. Increasingly, the unit pays a rent deposit of approximately £500 in order to ensure property in the private sector and to avoid putting people in bed and breakfast. This has proved to be cost effective as the cost of a fortnight in bed and breakfast is at least £560. As well as paying a rent deposit the unit could help in other ways, for example – Rent arrears payments or bond payments £5,000 can only help 10 people and so an additional £25,000 would enable us to help another 50.	Substantial over expenditure on the budget for accommodating homeless people, and the service deteriorating	25,000		Support the bid by establishing a fund. There is a potential to reduce costs and offer a better service to the homeless.		50,000
TGC03	Fund a post Commissioning Manager as grant is terminating	Meilys Heulfryn Smith	The post of Commissioning Manager in the Business Service of the Housing and Social Services Department is funded, at present, through the Working Together Grant. The grant terminates at the end of 2010/11.	Not meeting the statutory requirements of the Commissioning Guidelines. Criticism by Inspectors who have noted 'Commissioning' as the main priority as regards those areas that still need to improve following the Joint Review. Failure to achieve substantial savings.	55,820		Key post to ensure suitable commissioning procedures in order to identify and realise appropriate results for users. Dependent on a viable Commissioning Strategy.	55,820	
TGC06	Meets the costs of appointing one permanent post (After Care Demography Service)	Aled Gibbard	The Leaving Care Act 2000 came into force in October 2001. The act was not retrospective and so only those children who were eligible from that date onwards would be eligible under this new act. This meant that those young people who had already left care before October 2001 were receiving a service under the Children's Act 1989. The effect of introducing the act therefore was that the number who was eligible under the new Act was small at its introduction but that the number would accrue in the following years.	Continue with a substantial over expenditure. Acting illegally. Care packages that do not address the individuals' needs and so leave them in vulnerable situations.	205,640		There is over expenditure of £164,000 with comparative data showing that Gwynedd is the 5th highest as regards expenditure throughout Wales and the 2nd highest as regards the family. A review is being undertaken to assess how to reduce costs of accommodation and support. As regards the bid for an additional officer the level of staffing in Gwynedd is lower than the Family Councils and Wales. Last year's bid was supported for a temporary post and permanent support is recommended.	205,640	
TGC08	Transition Period 18+ Bids	Ann Lloyd Jones a Glyn Tomos	The bid is to do with cases of young people with learning disabilities who are reaching the age of 18 yrs and who need to transfer to the adults' service in order to continue to receive care and support. At present the children's service funds their care until they are 18 years old. When the time comes to transfer to the adults' service the funding that is spent on them does not transfer with them to the adults' service and because of this there is a need for the adults' service to identify funding for them. It is considered that these cases cannot be funded from the present budget.	The risk of putting substantial additional pressure on the adults with learning disabilities service and leaving the service open to legal challenge.	176,150		Unavoidable expenditure to fulfil care packages. It is recommended to establish a fund to release by case depending on the budget and how much joint funding of individual cases there will be with Health and Education.	176,150	

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TGC09	Service manager and administrator – Children's Specialist Service (grant terminating)	Marian Hughes	These posts have been funded from the collaborative working grant since they were established. The grant is now terminating and the funding is being transferred for another purpose by the Assembly in April 2011. The service is developing from being a service that is jointly located to an integrated service with the Council as the agency responsible for maintaining it (host agency). Following an agreement between the Betsi Cadwaladr University Health Board and Gwynedd Council the Service manager will manage the whole service including nursing, clinical psychology, social work, support services, education contact officer, administration and disabled children register co-coordinator. The admin team is financed at this time by the Council (1 full time and 3 part time) and the Betsi Cadwaladr University Health Board (1 full time and 2 part time).	The main risks of not responding to the above bid is a failure to continue with the formal agreement with the Health Board and losing the focus on work with disabled children and children who are unwell within the county for a number of reasons.	74,090		Key management post that has historically been funded by a grant. The Department is in the process of completing a review of procedures and administrative resources. It is recommended that the service solves/ funds the administrative element.	52,540	
TGC10	Appoint a part time Occupational Therapist for disabled children - assess and reduce the risk for service users and providers.	Iona Griffith	Procedures to assess risk and the need for equipment and to train carers and staff on its use are insufficient	o Harm to a child when support worker moves child or deals with moving and treatment equipment wrongly o Harm to staff member as regards above o Staff away from work for long periods o Parents/ carers sue for substantial compensation o Staff members sue for substantial compensation	32,620		The Department to prioritise resources to address risks to Council staff by ensuring appropriate training.		
TGC13	Increase in costs of providing support service for disabled children and children who are unwell.	Iona Griffith	Need for a support service to support children within their families has increased over the past few years in the wake of the number of referrals to the service and the seriousness of the situation of some families	Failure to provide a support service for disabled children and their families leads to real risk	50,000		It is recommended to support the bid which responds to an increase in the referrals and which tires to reduce higher provision costs by supporting children within their families.	50,000	
TGC12	Increase in costs of out of county fostering agency and support for the Children in Care Demography Service	Aled Gibbard	Over the past years an increase has been seen in the number of children who receive Care nationally and locally. A local procedure was put in place to receive care applications by social work teams in order to try and standardise applications and to ensure that the criteria were reached. There has been an increase in the number of applications as also there are a high number of court cases, which means that there is great pressure on resources to care for these children. The pattern in Gwynedd is not different to the national pattern.	It is very difficult to refuse applications to receive children into care. This would mean leaving vulnerable children at home when significant harm and risk have already been identified. This would leave the Council open to severe criticism. If the budget to support the structure of the carers' service is not increased it will not be possible to act within the statutory framework and in the wake of that criticism will be received from external regulators as the service receives an annual inspection. Regulators have already acknowledged the progress made by the service in increasing the number of foster parents but have made comments on the support systems.	295,000		The level of over expenditure on fostering funding through an agent and mainly out of county placements must be addressed.	295,000	
TGC14	Dealing with a deficit in the budget - Funding Drug and Alcohol Rehabilitation Provision	Gwen Carrington	The responsibility for offering opportunities to attend residential rehabilitation to drugs and alcohol clients rests with the Social Services. Over a period of years, and because of a number of reasons, the funding that was earmarked for this has been transferred and now sits in the Community Safety Unit fund, which is responsible for the Substance Misuse strategy. The responsibility for assessing clients sits within the Substance Misuse service in the Health Board. The Social Services continue to administer the funding and contracts with residential units.	Social Services fail in their duty to offer residential rehabilitation to Gwynedd residents. Vulnerable individuals with problems of misusing drugs and/ or alcohol fail to get access to the service they need	24,000		Transfer the budget to Social Services and support the bid which will enable the continuation of the current service	24,000	
TGC19	Capping fees grant - "First Steps"	Gwen Carrington	The assembly government is considering legislation that would affect clients' financial assessments, who receive a non-residential service and restricting the sum that the Council can charge to £50 a week. The details are not yet final, but on the basis of informal discussions, it is likely that the loss of income will be either £855,200 or £834,200.	Unavoidable expenditure to fund the change.	853,980		Support the bid which finances the obligations of the policy changes	853,980	
<b>Total Housing and Social Services Department</b>					<b>1,840,650</b>	<b>24,920</b>		<b>1,760,470</b>	<b>74,920</b>
<b>Education Department</b>									
Add03	Promoting Good Behaviour (Webster Stratton) because the grant is terminating earlier than expected	Orina Pritchard	Hold a good behaviour programme (Webster Stratton) which ensures an improvement in the social and emotional skills of children. Improve social inclusion. Provide opportunities for staff professional development. Encourage parents to support the programmes at home. Partnership work with Health and Social Services and Bangor University.	A lack of input for pupils with intensive behavioural problems. Shortcomings in working with parents. Increase in the number of specific and permanent expulsions in primary sector. Attendance percentages fall. Negative effect on the educational outcomes of vulnerable groups of children.	90,000		Assembly Grant has been cut - the Department to consider other grant sources, or consider as part of the process of C3B Development Fund process.		
Add10	Unlock the Potential of Special Schools - 'Reaching Out Effectively'	Orina Pritchard	Likelihood that the grant that has been funding the above project will be terminating at the end of July 2011. In line with the Welsh Assembly Government's Unlocking Potential, the LEA has formulated a plan jointly with special schools to share the workforce's specialisms. The grant will be used to employ a teacher and assistants and the LEA is working in partnership with the special schools to raise awareness of the services available through the 'Reaching Out Effectively' programme and the good practice that exists.	If the sustainability of this project cannot be ensured, it is foreseen that: - Risk of losing 3 posts (1 Teacher & 1.6 SEN Assistants). - Reduction in the input given to mainstream schools by staff of special schools. - Reduction in sharing of staff specialist skills. - Reduction in joint working between mainstream schools and the special schools in the county.	90,737		Providing £50,000 would enable a continuation of work that tries to ensure use of specialist resources to support mainstream schools to include more SEN pupils in 2011-12.		50,000
<b>Total Education Department</b>					<b>180,737</b>	<b>0</b>		<b>0</b>	<b>50,000</b>

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<b>Economy and Community Department</b>									
ECh06	Joint Funding Schemes Fund Targeting European Support 2010-2013	Dylan Griffiths	Ensure sufficient Revenue and Capital matched funding to develop and jointly fund schemes led by the Council, or where the Council is a partner, that target funding from European funds. £1,589,000 was allocated from revenue/capital funding by the Council for the purpose but the expected demand for resources is more than the provision. The deficit comes from the success of the Council to develop/ support the development of an increasing number of priority schemes and as a result of lack of matched funding available by other public organisations such as the Welsh Assembly Government. An analysis of the present and expected commitments from the Fund is seen in Appendix 1.	Failure to ensure substantial investment in Gwynedd Miss our last chance to give a substantial stimulus to the local economy by using European money. Failure to fulfil the Council's strategic aims		500,000	Support the bid by adding the sum to the fund for schemes that will maximise the effect of European investment		500,000
<b>Total Economy and Community Department</b>					<b>0</b>	<b>500,000</b>		<b>0</b>	<b>500,000</b>
<b>Total</b>					<b>2,740,719</b>	<b>891,920</b>		<b>2,008,874</b>	<b>1,071,920</b>



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<b>Democratic and Legal Department</b>							
DaCh03	Temporary solicitor post to be funded permanently	Iwan Evans	A bid for one solicitor post presented jointly with the Social Services – continuation of a temporary post that was established this year			30,000	Not an unavoidable matter but potential for better efficiency. Recommend presenting an invest to save bid.
<b>Total Democratic and Legal Department</b>					<b>30,000</b>	<b>0</b>	
<b>Housing and Social Services Department</b>							
TGC02	Funding for Telecare Officer post terminating (grant terminating)	Ann Lloyd Jones and Glyn Tomos	The funding period for this post terminates at the end of March 2011. At present the Independence and Welfare Grant pays for this post and the grant will not continue from April 1st 2011 onwards. This post has existed since April 2009, and is responsible for promoting the use of telecare to adults with learning disabilities.	The risk of not responding will be that the challenge of introducing new technology as a tool for ensuring cost effective packages will be bigger, without reducing the risk to vulnerable adults.		37,250	Not an unavoidable development but there is potential to ensure more cost effective care packages. Business case for invest to save to be developed
<b>Total Housing and Social Services Department</b>					<b>37,250</b>	<b>0</b>	
<b>Education Department</b>							
Add01	Gwynedd Secondary Language Centre - fund a teacher's post	Bethan E Roberts	By funding 2 teachers in the Language Centre, ensure that the County continues to respond to demand from schools for provision for non-Welsh pupils that are increasingly arriving at secondary schools in Gwynedd at different times during the year. This provision is crucial to support schools to implement the Authority's Language Policy and to establish a good foundation in Welsh for immigrants to enable them to integrate into the bilingual community and take full part in the experiences of bilingual education.			45,000	Development bid referred to the 3 Year Plan Development Fund
Add02	Employ 2 teachers and 4 assistants and specialist input in order to establish ASD Units attached to County's special schools	Orina Pritchard	Increasing numbers of pupils between 5 – 19 yrs getting diagnosed with Autism. Lack of local provision to respond to appropriate needs. Ensure provision in the county will reduce the demand for external assessments. (11 – 19 yrs). Staffing needs - 2 teachers with ASD qualification. 4 Level 3 assistants ABA specialist input Relevant resources	Increasing number of Autistic pupils placed out of county in order to meet their educational needs. Substantial increase in budget of SEN out of county, around £275k a head		210,000	Development bid referred to the 3 Year Plan Development Fund
Add07	Assistance for schools to provide bilingual curriculum	Owen Owens	This bid is for additional funding to enable one school, Ysgol Friars, to meet its long term expectation noted in the Gwynedd Welsh Education Plan, which is to provide parts of its curriculum bilingually.	Ysgol Friars will not be able to develop its curriculum to offer more bilingual provision, and thus the county will be unable to fulfil one of the priorities in its Gwynedd Welsh Education Plan.		96,515	Development bid referred to the 3 Year Plan Development Fund
<b>Total Education Department</b>					<b>351,515</b>	<b>0</b>	
<b>Economy and Community Department</b>							
ECh03	Informal accreditations to develop young people's skills	Nia Morris	The bid is also submitted as part of the 3 Year Plan Project of the Children and Young People's Programme Board. The total cost of that plan (Transforming the Youth Service) is £165k p.a. for 3 years.	Failure to fulfil the Youth Service's 5 Year Improvement Programme. Less provision for qualifying young people outside school		128,788	Development bid referred to the 3 Year Plan Development Fund
ECh04	Cronfa Bwrlwm Gwynedd (Events Fund)	Roland Evans	At present no fund exists in order to support major events.	By not establishing a relevant fund for supporting events, Gwynedd will miss a real opportunity to develop the county as an ideal location for events. This is contrary to the aspirations noted in the 3 Year Plan.		200,000	Development bid referred to the 3 Year Plan Development Fund
<b>Total Economy and Community Department</b>					<b>0</b>	<b>328,788</b>	
<b>Total</b>					<b>418,765</b>	<b>328,788</b>	

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<b>Finance Department</b>						
Cyll01	Purchasing a new 'pressure seal' machine for folding and sealing wage slips	Anthony V Jones	Present 'pressure seal' machine is 7 years old and the model cannot be restored by now, and is difficult to get parts to repair it when it breaks down. Before long the maintenance company will not be able to support the machine .	Either be forced to employ staff to do the work manually, at a revenue cost of about £25,000 p.a., or failure to send wage slips to all the council's workers in line with the statutory requirement.		12,000
<b>Total Finance Department</b>					<b>0</b>	<b>12,000</b>
<b>Customer Care Department</b>						
GofC04	Improving staffing level of Library and Information Service	Hywel James	The CyMAL 2010 Assessment stated that the Library Service had concerns about insufficient staffing levels. Revised statutory standards from 2011 onwards note a minimum staffing level. Improving the staffing level would respond to these concerns but also would help the Service to contribute towards customer care aims of the Council. Serious cases of threats to library staff arose in 2008 and 2009 and staff regularly report concerns about the behaviour of some young people and adults. The turnover of library staff is much higher in 2009/10 partly because staff were leaving following experiences that caused concern.	With a high number of staff working on their own there is a risk to Staff Safety and also the safety of Council equipment. There is a danger that the standard of service will be eroded as individual staff are supervising user behaviour rather than just concentrating on offering a service. The Service will fail once again to show progress towards the minimum staffing level based on Wales' average staffing. There will also be a risk of failing to reach other library standards such as the number of visits and response to requests.	59,187	
<b>Total Customer Care Department</b>					<b>59,187</b>	<b>0</b>
<b>Democratic and Legal Department</b>						
DaCh06	Cost of half post to administer Planning Joint committee	Rhiannedd Williams	If the Planning Joint committee between Gwynedd and Anglesey is established there will be a need for resources to administer it. There is a great deal of uncertainty about the direction at present but it is estimated that there will be a need for a ½ post between everything		17,000	
DaCh08	Chair allowances	Iolo Roberts	Bid to revise the scheme in order to abolish the discrepancies. In order to standardise the allowance, the chair of the pensions committee should be added, the chair of the employment appeal committee and possibly the vice chair of licensing and increase the allowances of the chairs of audit and licensing. Note that this is optional for the Council in 2011/12.		16,000	
<b>Total Democratic and Legal Department</b>					<b>33,000</b>	<b>0</b>
<b>Regulatory Department</b>						
Rhe03	New post - Pollution Environmental Health Officer to enable the present level of service to be maintained.	Bleddyn Davies	The pollution control team is based within the Public Protection Service in the Regulatory Department. The team at present includes 8 FTE members of staff . One of the 8 FTE members of staff is employed on a temporary basis only until 31/3/2011. The temporary post was put in place in July 2006 in order to enable the team to cope with the increasing workload they face and where expectations are high because of statutory requirements.	Failure to provide a basic service to control pollution and public health for residents, visitors and businesses in Gwynedd with a decline in the standard of the environment and public health in Gwynedd. An increase in the level of pollution in Gwynedd and a reduction in the standard of public health.	41,960	
Rhe05	Community Transport Officer	Dafydd W Williams	There is a need for a specialist officer in order to implement the Community Transport Strategy adopted by the Council. There are no resources available for this post at present. National guidance places more emphasis on community transport as part of integrated transport provision and the provision is seen as a way of improving efficiency of the present network. The issue has been identified as a priority project in the Council's 3 Year Plan.	There will be no improvement in the area of Community Transport without creating the capacity to facilitate and promote the provision. It will not be possible for the integration opportunities to be realised without this additional capacity. This would increase the risk that it will not be possible to ensure any improvement to the public service and that it will not be possible to complete this important part of the relevant strategy	21,750	
<b>Total Regulatory Department</b>					<b>63,710</b>	<b>0</b>

Number	Reason for bid	Responsible Person	Outline of Issue	Outline of risk of non response	Details of bid received	
					Permanent (£)	One off (£)
<b>Housing and Social Services Department</b>						
TGC11	Funding posts for Advice and Assessment Team, grant terminating	Ann Lloyd Jones	The Advice and Assessment Team was established in 2008 following a joint review in order to have a central point to receive referrals of the Adults Service [except Mental Health]. 2 of the 4 posts are funded by joint working grant which is coming to an end	<ul style="list-style-type: none"> <li>Lack of consistency when responding to Social Services requests across the county and across services.</li> <li>Deficit within the service to address the response to referrals to the service in a timely and appropriate way.</li> </ul>	74,000	
<b>Total Housing and Social Services Department</b>					<b>74,000</b>	<b>0</b>
<b>Provision and Leisure Department</b>						
DaH04	Carry out a kitchen gas equipment safety inspection	Dafydd Aled Williams	There is a need to increase the amount of funding for maintaining kitchen equipment because of the statutory need to inspect annually by a qualified Engineer of the safety of kitchen gas equipment. This funding has been overspent annually because of the gas safety inspections.	Maintenance costs increasing without a proper analysis of the expenditure on statutory issues (Landlord expenses) and maintenance of equipment. Funding continuing to overspend increasing the cost of the Primary catering service. There must be a response to this risk by ensuring that the client, the Education Department is satisfied that the providers follow safety requirement with any increase in cost a matter for the School catering contract.	24,000	
<b>Total Provision and Leisure Department</b>					<b>24,000</b>	<b>0</b>
<b>Total</b>					<b>253,897</b>	<b>12,000</b>

Number	Reason for the bid	Responsible person	Outline of Issue	Outline of the risk of non response	Sum of bid	Recommendation	Recommended Sum
<b>Human Resources Department</b>							
Adn02	School Traffic safety programme - Ysgol y Garnedd, Bangor	Dafydd Wyn Williams	Fulfil a scheme to reduce the risk of very high traffic within the primary school and the area near to the school namely Penrhosgarnedd road. This is a very busy road in Bangor.	Present risk is substantial because of the numbers of children and traffic on site.	175,000	It is recommended to approve this bid as the case has received a red risk assessment in the initial assessment and that this is the highest priority as regards the programme of school traffic safety schemes	175,000
Adn03	Rolling programme of safety improvements within school sites	Dafydd Wyn Williams	Programme to meet the general AGID notice needs in 2004 to improve the traffic situation in schools.	Present risk is substantial because of the numbers of children and traffic.	75,000	It is recommended to give approval for one of 3 schools that the bid refers to - only one of those schools (Corris) was at the red risk level in the original assessment	25,000
<b>Total Human Resources Department</b>					<b>250,000</b>		<b>200,000</b>
<b>Customer Care Department</b>							
GofC02	EDRMS	Helen Parry	Buy and operate a corporate information system that would store and control access to all the unstructured electronic documents of the Council. It would be used by every member of staff who presently uses a computer. Therefore it is intended in the first instance for it to organise the present disorganised ad-hoc system of filing by bringing consistency and control to our electronic information. The intention is that in time this will be one of the Council's main systems by moving gradually to working electronically and reduce the use of paper. Any new system will have to have the ability to integrate with the EDRMS. It must be emphasised that this is not an IT project but a change management project that will play a key part in the managing corporate change programme	<ul style="list-style-type: none"> <li>• There are weaknesses as regards management and safety meaning that more resources have to be put to administer present arrangements.</li> <li>• Costs of buying and maintaining individual systems unless we have one corporate system</li> <li>• Pressure on IT infrastructure in unsustainable</li> <li>• There will be a reduction in efficiency as staff spend more and more time looking for and managing information rather than concentrating on the customer.</li> <li>• Failure to improve work processes within the general corporate framework</li> </ul>	1,354,750	The business case has been considered and accepted by the BRA. Investment to ensure savings	473,200
GofC03	Introducing protection marks software	Helen Parry	The requirements of data protection as noted by the Government Connect - Code of Connection orders that protections marks have to be put on information that is sent by email.	An inspection by Government Connect of the measures for co-operating with the Code of Connection on 21st October, 2010. There is information that other authorities that have not fully complied with clause 23.1 have been ordered to put in place a procedure within the next 12 months to meet the requirement or face failing the next inspection.	30,000	It is recommended to approve the bid because of the risk of failing to comply with the requirements of the Code of Connection	30,000
<b>Total Customer Care Department</b>					<b>1,384,750</b>		<b>503,200</b>
<b>Democratic and Legal Department</b>							
DaCh05	Printing Room Machinery	Rhiannedd Williams	Possibility that there will be a need to upgrade the printing room's machinery. We cannot be certain that a review of the work of the printing room will be completed by the end of the month but the prospect is that investment will be needed. There is already a renewals fund available so this is a bid for any deficit and is for one year only		350,000	Refuse the bid - any investment to be approved on the basis of a business case by the department - possible to make a bid for Invest to Save	0
<b>Total Democratic and Legal Department</b>					<b>350,000</b>		<b>0</b>
<b>Highways and Municipal Department</b>							
PaB01	Prevent structural deterioration of Promenade Road, Barmouth	Ieuan G Thomas	Prevent deterioration to Promenade Road, Barmouth caused by the effects of the sea and waves weakening the foundation structure of the promenade.	Further deterioration in the condition of the asset and an increase in complaints and applications for compensation against the Council.	330,000	Refuse the bid - capital resources reduced substantially	0
<b>Total Highways and Municipal Department</b>					<b>330,000</b>		<b>0</b>



Number	Reason for the bid	Responsible person	Outline of Issue	Outline of the risk of non response	Sum of bid	Recommendation	Recommended Sum
<b>Education Department</b>							
Add06	Regional Collaborative Working Scheme - Rationalising ONE provision	Owen Owens	The funding will allow Gwynedd to be part of a plan to rationalise ONE across the North's Authorities. At present every Authority pays for the ONE modules by individual Authority, paying for upgrading modules by Authority and paying annual maintenance fees by Authority. Saving will come through this scheme by considering the North's Authorities as one large Authority as regards purchasing a module, upgrading a module, and maintaining a module, and sharing this lesser cost between the six Authorities.	Not responding will mean that Gwynedd continues to pay higher maintenance and that for a smaller range of modules. Not responding will mean that Gwynedd fails to develop its services and it will not be able to take advantage of the opportunity to re-plan processes in order to make them more effective and efficient. Without support of Gwynedd, the ONE rationalisation scheme across the North's Local Authorities is unlikely to be viable	113,000	The issue is related to the regional collaborative working scheme - there is a need therefore to weave it with the business case for that scheme. Prior investment to ensure savings are dependent non receiving confirmation of the benefits in the business case.	113,000
<b>Total Education Department</b>					<b>113,000</b>		<b>113,000</b>
<b>Economy and Community Department</b>							
ECh01	Voluntary Development Fund	Heather Williams	The Voluntary Development Fund is funding that is specifically for supporting capital projects by community and voluntary organisations and ventures, who operate to serve the communities and residents of Gwynedd only.	That the Council reduces its investment in the voluntary sector at a time when the Council has already cut its support to community organisations.	140,000	It is recommended to approve the bid	140,000
<b>Total Economy and Community Department</b>					<b>140,000</b>		<b>140,000</b>
<b>Total</b>					<b>2,567,750</b>		<b>956,200</b>