

**Appendix A - Revenue Bids 2012-13**

Reference	Reason for the bid	Responsible Person	Outline of the Matter	Details of the bid to hand		Recommendation	Amounts Recommended	
				Permanent (£)	One-off (£)		Permanent (£)	One-off (£)
<b>Human Resources Department</b>								
AD02	Funding REMPLOY work placements	Geraint Owen	Historically, the Council has been receiving individuals from REMPLOY to work within a number of its services, i.e. an "interwork" arrangement. Currently, there are four individuals employed by the Council on the basis of this arrangement and a percentage of their salaries is paid by REMPLOY (percentage of the contribution varies from one individual to another and is dependent on the level of support required). From the 2012/13 financial year onwards, the Council will not receive a contribution from Remploi to employ the individuals, therefore, there will be a deficit in the fund in question and additional employment costs for the Council. This means that there will be a deficit of £12,503.40 in the revenue budget for 2012/13 and beyond.	12,504	0	Fund the bid in order to continue the service at the current level.	12,504	0
<b>Total of Human Resources Department</b>				<b>12,504</b>	<b>0</b>		<b>12,504</b>	<b>0</b>
<b>Finance Department</b>								
Cyll02	Ensure the continuation of the benefits core service	Dafydd L Edwards	Ensure the continuation of the core service of benefits administration as a consequence of the reduction in grant from Central Government by maintaining the current staffing levels.	43,830	0	Fund the bid in order to continue the service at the current level. Gwynedd costs are relatively low in this service by 11/12, but performance improvement required.	43,830	0
<b>Total of Finance Department</b>				<b>43,830</b>	<b>0</b>		<b>43,830</b>	<b>0</b>
<b>Democracy and Legal Department</b>								
DaCh01	Members' Salaries	Dilys Phillips	From May 2012 onwards, members' salaries (allowances) will be determined by the Welsh Independent Remuneration Panel. The Panel has published its draft report for 2012 which shows that there will be a substantial increase in the payments made to Gwynedd members.	142,000	0	Fund the bid in accordance with the statutory requirements of the new arrangements.	142,000	0
DaCh02	Costs of Registration Postage	Iolo Roberts	The pressure on the Electors Registration Postage Budget has increased substantially as a consequence of an increase in postage costs and an increase in the statutory requirements to contact electors. The bid is for meeting these additional costs.	15,000	0	Fund the bid in order to continue the service at the current level. The Department has agreed to ensure an innovative campaign to increase the use of technology to reduce postage costs and protect from any further growth in costs.	15,000	0
<b>Total of Democracy and Legal Department</b>				<b>157,000</b>	<b>0</b>		<b>157,000</b>	<b>0</b>
<b>Regulatory Department</b>								
Rh05	Enforcement of Animal Health and Welfare	John Reynolds	Continue to provide statutory service for enforcement of animal health and welfare as a consequence of central grant reduction.	83,000	48,000	Fund the permanent element of the bid in accordance with the decision of the Leadership Group last year. The Department to fund the One-off amount from underspend.	83,000	0
<b>Total of Regulatory Department</b>				<b>83,000</b>	<b>48,000</b>		<b>83,000</b>	<b>0</b>
<b>Highways and Municipal Department</b>								
PB3	Use of hydrants for street cleaning	Gwyn M Jones	The Highways and Municipal Department uses water to clean streets (following accidents etc) by utilising Welsh Water hydrants. It is now a statutory requirement to seek a licence for this use. The Council has received a formal warning of court action in this regard.	18,000	0	Fund the bid in order to meet the statutory requirements and maintain the service at its current level.	18,000	0
PB5	The Waste Strategy	Gwyn M Jones	As part of the Waste Strategy approved by the Council, it was foreseen that there would be an increase in costs of about £500,000 between 2011/12 and 2012/13 to finance developments in the waste structure in order to meet recycling targets. The service has now noted that this can be kept to £126,000 which will finance part of the Blaenau Ffestiniog facility, and the additional cost of sending 3,000 tonnes of food to GwyrAD. The service will face a loss of £173,000 grant in 2012/13 which was not foreseen when the strategy was established, but will cope with that loss within available resources.	233,000	0	Fund the bid to the revised amount in order to achieve the agreed Strategy.	126,000	0
<b>Total of Highways and Municipal Department</b>				<b>251,000</b>	<b>0</b>		<b>144,000</b>	<b>0</b>
<b>Housing and Social Services Department</b>								
TGC03	Residential and Nursing Homes Fees	Gwen Carrington	Gwynedd Council has reviewed the fees of Residential and Nursing homes as a consequence of a legal challenge. The result of the review has identified the need to increase the level of residential and nursing fees based on information on the cost of providing and sustaining the service. This bid is to meet those costs.	500,410	0	Fund the bid in accordance with the decision of the Council Board - 13 December 2011.	500,410	0

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				Permanent (£)	One-off (£)		Permanent (£)	One-off (£)
TGC04	Transition period (18+) Bids	Ann Lloyd Jones	A bid for the costs of cases of young people that reach 18 years of age and need to transfer to adult services to continue to receive care and support. Currently, the children's service funds their care until they reach 18 years of age. When the time comes for them to be transferred to adult services, the funding that is spent on them cannot be transferred to the adults service. Consequently, the adults service must identify funding for them. With the great financial squeeze on adult services and learning disabilities' budgets, it is considered that these cases cannot be funded within the current budget. 19 individuals will be transferring during 2012/13, and this bid is to meet the costs of the most intensive packages of those transferring. It is noted that £176,150 permanent funding was received last year for the transition age and the amount of the bid is in addition to this.	300,660	0	Fund the bid to ensure provision for the needs. It is noted that demography funding will be transferred to the core service budget to accommodate the growth in numbers. Therefore, it is recommended that £243,720 should be funded. It is noted that cross-departmental efficiency work is ongoing to identify the potential of re-designing the service. It is already known that the Council's learning disability budget is the third highest of the family in 2010/11.	243,720	0
TGC06	Demography of looked after children - external placements	Aled Gibbard	Over recent years there has been an increase in the number of children that are in care nationally and locally. The numbers in Gwynedd have increased from 175 to 193 over the past year. Whilst Gwynedd is striving to place the children in foster placements whenever possible (note that the number of foster parents has risen from 59 to 92 between 2007 and 2011), it is not always possible to satisfy all the needs by means of internal resources, namely fostering. On average, between three and five children will still have to receive out of county placements at a cost of between £1000 per week, for an external fostering placement, and between £3000 - £5000 per week for a residential placement. In order to avoid this as much as possible, and to get the best solution for the children immediately, the work of the Commissioning Panel is crucial. An element of this bid is for continuing the post of the Commissioning Panel Officer and an element to meet the high costs of out of county placements.	254,170	0	Fund the bid to address the increase in the cost and numbers receiving services. Specific work receiving priority on respite provision and the local fostering agenda. The comparative expenditure is amongst the highest of the family and is £3.6m higher than the median of the family. It appears that the cost per case is high. It is also proposed to undertake a detailed review of this service.	254,170	0
TGC10	Social Worker for the Referrals Team	Marian Parry Hughes	The referrals team was established in 2006. The team was set up to process and manage all the referrals received by the children services. The service has seen a gradual increase year on year in the number of referrals and notifications received.	42,820	0	Fund the bid for <b>two years</b> to enable discussions to be held with partners on the standard of the referrals. Possibility of other solutions in the medium-term. Comparatively high expenditure - fourth highest in the family. There are concerns about performance.	0	85,000
<b>Total of Housing and Social Services Department</b>				<b>1,098,060</b>	<b>0</b>		<b>998,300</b>	<b>85,000</b>
<b>Education Department</b>								
Add03	CRBs, References and Appointment System		Need to strengthen the CRB (Criminal Records Bureau) checks and references for Education appointments in Gwynedd as a consequence of the Estyn and CSSIW report on child protection issues in Pembrokeshire and following a leading review of the current arrangements in Gwynedd. This is a one-off bid for a resource to deal with the backlog and a bid for a permanent resource to undertake work from now on.	21,352	21,352	The Department to fund the backlog. Following the Pembrokeshire report, funding the bid is recommended as the Department cannot cope within its present resources.	21,352	0
Add05	Additional revenue as a consequence of the new Ysgol yr Hendre building.	Owen Owens	The new building of Ysgol yr Hendre means that there are higher revenue costs for rates, cleaning, maintenance, electricity etc.	50,000	0	Fund 50% of the cost, with the Department centrally to fund the remainder, whilst ensuring that this is not at the expense of other schools.	25,000	0
Add10	Pupil & Student Transport - an increase in the cost of taxis for the transport of children following on from new contracts	Owen Owens	An increase in transport contract costs and new contracts.	228,910	0	Fund the additional costs. It will be necessary to collaborate with the Integrated Transport Unit to ensure the most efficient transport arrangements.	228,910	0
<b>Total of Education Department</b>				<b>300,262</b>	<b>21,352</b>		<b>275,262</b>	<b>0</b>
<b>TOTAL</b>				<b>1,945,656</b>	<b>69,352</b>		<b>1,713,896</b>	<b>85,000</b>

## Appendix B - Capital Bids 2012-13

Reference	Reason for the bid	Responsible Person	Outline of the Matter	Amount of the Bid (£)	Recommendation	Amount Recommended
<b>Human Resources Department</b>						
AD01	Rolling programme of safety improvements inside school sites	Dafydd Wyn Williams	Improvements arising from the rolling programme following the Health and Safety Executive (HSE) notice of 2004.	150,000	Not to fund the bid - 16 of the highest risk projects have been addressed	0
AD02	School Traffic Safety Programme - Ysgol Eifionydd	Dafydd Wyn Williams	Improvement to the access to the school	150,000	Not to fund the bid - not a priority in the work programme	0
AD03	School Traffic Safety Programme - Ysgol Cae Top	Dafydd Wyn Williams	Improvements to the car park.	230,000	To partly fund the bid in order to enable the Department to attract grants to complete the project.	100,000
<b>Total of Human Resources Department</b>				<b>530,000</b>		<b>100,000</b>
<b>Housing and Social Services Department</b>						
TGC02	Building to provide respite care for disabled children	Aled Gibbard	Current provision for the respite service for disabled children is completely dependant on fostering placements (every other County in the North has a residential unit). There are therefore restrictions on the complexity of needs that can be met. Also, because of developments and an increase in medical treatments, some disabled children now live much longer than they used to in the past with such conditions. This means that there is an increase in demand for services such as respite care. Such situations are not sustainable for families without receiving occasional respite care to maintain the family unit. As a consequence of the lack of local options, this means expenditure on placements that are far away and costly. The business case considers options for expanding and strengthening respite choices for disabled children and young people, and for commissioning a service that could offer long-term care for more severe and complex cases. Long-term placements cost over £230,000 per annum per case, and the number of cases is increasing (eight in 2011/12).	640,000	The project has been successful in being funded through a 21G school capital bid and this forms part of that successful bid. Discussions to bring forward the project from a timing perspective have not been concluded and on this basis, it is not known whether there is an immediate need for these funds.	<b>0</b>
<b>Total of Housing and Social Services Department</b>				<b>640,000</b>		<b>0</b>
<b>Economy and Community Department</b>						
Ec03	Voluntary Development Fund	Catrin Thomas	Support for the Third Sector	<b>140,000</b>	Fund the bid as part of the agreement with the Third Sector, and ensure that the support assists them to develop strategic cohesion with the Council's priorities. There will be a need to review the methods of allocating the funds to ensure cohesion with the Council's strategic priorities.	<b>140,000</b>
<b>Total of Economy and Community Department</b>				<b>140,000</b>		<b>140,000</b>
<b>TOTAL</b>				<b>1,310,000</b>		<b>240,000</b>

**Appendix C - Bids not recommended to be funded within the unavoidable bids process**

Reference	Reason for the bid	Responsible Person	Outline of the Matter	Details of the bid to hand		Recommendation
				Permanent (£)	One-off (£)	
<b>Human Resources Department</b>						
AD03	Recover HSE (Health and Safety Executive) costs.	Geraint Owen	A new Government and HSE policy to recover the costs of inspections and investigations.	10,000	0	Historically, the fees are around £10,000 per annum and it is recommended that the relevant Departments should shoulder the costs.
<b>Finance Department</b>						
Cyll01	Risk Based Verification software Module	Dafydd L Edwards	The software model "Risk Based Verification" to ensure the continuation of the benefits administration core service	12,000	12,000	The Department has agreed to fund the requirement as it will assist in improving performance.
<b>Democratic and Legal Department</b>						
DaCH03	The Council's complaints procedure	Dilys Phillips	<p>The Welsh Government has published a Public Services Complaints Policy that aims to introduce a consistent and acknowledged complaints procedure in every public body.</p> <p>Following a discussion between the Democracy and Legal Department and the Customer Care Department, it is agreed that the best way for responding to the new requirements is for the Contact Centre to take responsibility for receiving complaints, to record them on Siebel, deal with the individual and report back to them. The Propriety Officer will accept responsibility for allocating complaints, investigating them when required and reporting on them. Together, the two would form the "central resource".</p> <p>This bid involves additional resources that are needed in the Call Centre to deal with some of the arrangements that are the responsibility of the Centre. On the basis of enquiries made with other councils, along with the consideration given to the minimal data that is available about complaints within the Council, it represents one full time post.</p>	23,577	0	The relevant Departments to fund the need. It is recommended that action must be ensured, but it is a matter for the services to resolve it by means of current resources.
<b>Regulatory Department</b>						
Rh02	The Coastal Footpath	Wyn Williams	Provision for the management and long-term maintenance of the path in Gwynedd.	20,000	0	This is a developmental matter, therefore the Department to fund the need by prioritising current resources.
Rh03	Bus Services	Dafydd W Williams	Risk of higher costs following re-tendering in Meirionnydd for 2012/13	300,000	0	The position is still unclear until the contracts have been set. Need to re-assess the situation in April 2012.
Rh04	Dog Control Orders	Aled Davies	Establish, implement and enforce Dog Control Orders	75,000	0	This is a developmental matter, therefore the Department to develop a policy, and prioritise current resources to address requirements.
<b>Highways and Municipal Department</b>						
PB1	Additions to the roads network	Gwyn M Jones	An addition to the roads network following the completion of the Porthmadog by-pass. A bid for additional revenue costs to meet maintenance costs for the additional km now under the control of Gwynedd Council.	30,000	0	A slight rise in the responsibility, but in relation to a £6 million budget, the Department to fund the requirement from current budgets.
PB2	Manage the risk of falling trees	Gwyn M Jones	Manage the risk of falling trees (Corporate Health and Safety Policy) on municipal land. A bid for employing an expert to assess the risks. The work cannot be accommodated within the current resources.	15,000	0	Currently the responsibility of the service and therefore the Department to prioritise resources to respond to the need.
<b>Housing and Social Services Department</b>						
TGC05	Funding a post in the Advice and Assessment Team	Ann Lloyd Jones	The Advice and Assessment Team was founded in 2008, following the joint-review in order to have a central point to receive referrals to Adult Services [except for Mental Health]. This was to simplify the procedure and to make it easier for members of the public to have access to services, and to ensure an early response to applications for assessments and services by prioritising or re-directing to more appropriate agencies.	34,640	0	It is essential for the work to be completed. The Department has agreed to fund the work by prioritising current budgets to meet the requirement.
TGC07	Occupational Therapy for disabled children	Iona Griffith	Over the years, the therapy team within the local authority has changed and now offers a service with adaptations only for disabled children through their housing occupational therapists - the service itself was successful some years ago in extending the service. This bid is for the continuation of that service to ensure provision of appropriate training for support workers when using equipment etc.	33,630	0	The Department to prioritise current resources to meet the requirement. Again, the Department has agreed to fund.
TGC08	SCS Transfer age plan (Specialist Children's Services) i.e. Key support workers for young people.	Iona Griffith	<p>In 2008, we were successful with a bid for a grant to become one of four pilot areas in Wales to develop a key workers scheme for young people transferring to adult services. The total grant received over the three years was over £500,000 and it was possible to employ four full-time key workers, a manager and part-time administrator. This led to 60 people / young adults receiving a service at any time throughout the County.</p> <p>At the end of the grant period, an European grant was secured to partly continue with the programme for an additional two years but on a much smaller scale. Now, there is one full-time key worker until the end of March 2013, 0.6 key worker for an additional 16 months and 0.6 administrator until the end of March 2012.</p> <p>As there is no Manager within the scheme, the task of workers supervising key will be additional pressure for social workers.</p> <p>As a consequence of the deficit in the grant, service cannot be offered to more than 30 young people in future, and this means that a number of young people will be without a key worker to assist them to transfer to adult services.</p>	76,180	0	It is considered that there is developmental potential for this work. Further work is needed to consider whether there is an opportunity to invest to obtain more savings in the future. If there is a business case, then it must be referred to the developmental process for funding.

**Appendix C - Bids not recommended to be funded within the unavoidable bids process**

Reference	Reason for the bid	Responsible Person	Outline of the Matter	Details of the bid to hand		Recommendation
				Permanent (£)	One-off (£)	
TGC09	SCS (Specialist Children's Services) Administrative Support	Iona Griffith	Over the past year, the Specialist Children Services have lost an administrative post and at the end of March 2012, another three-day post will terminate - both posts are grant funded. In March, when 0.6 of an additional post which is grant funded will be lost, it will not be possible to take minutes in the Transitional Age Forums between children and adult services, the Transitional Age Good Practice Group, or the groups involving Key Workers.	32,820		The service to prioritise funding the bid from current resources, in accordance with the results of the administrative review.
TGC11	Housing Register	Arwel Owen	Establish a General Housing Register.		14,000	The Strategic and Improvement Department have agreed to fund the demand.
<b>Education Department</b>						
Add01	Regeneration support for the Schools Reorganisation project	Guto Rhys and Amanda Davies	When reorganising schools in catchment areas, it has become clear that there is a need to ensure the support of a Regeneration Officer for the communities. A role has been identified in the following fields: - Hold discussions with communities on the subsequent use of buildings / sites in accordance with the Council's Disposal Policy and provide the community with advice and support. - Support communities to maintain halls / school buildings where that is a statutory requirement according to a lease. - Support communities where schools are closing with mitigating measures that were noted in the Community Impact Assessment. - Support and contribute to developments within an area (where there is a new school, an area school or merger of schools). - Ensure an input into the community use of new schools. - Provide support to merge the new arrangements into current community assets/ activities, i.e. avoid duplication / conflict. The Schools Reorganisation Project Board has expressed the need to ensure that this resource continues for a period of time.	35,000		It is important for the work to be undertaken but there are funding options available for the Schools Reorganisation project, including prioritising the use of regeneration officers.
Add 04	ONE - performance data reconciling system	Owen Owens	A crucial resource to standardise Gwynedd's ONE data with the other five Authorities across North Wales to establish a general data base and to provide data for the North Wales Schools Improvement Service that will be operational by September 2012.		10,286	The Department has agreed to fund the bid from underspend.
Add 06	Establish Autistic Spectrum Disorder Units attached to special schools	Orina Pritchard	Developmental bid to establish new Autistic Spectrum Disorder Units attached to Hafod Lon and Pendalar special schools. This would ensure new provision for pupils with the highest level of the autistic spectrum.	210,000	0	Funding of the bid is not compulsory in order to maintain the service at its current level. Refer the bid to the developmental process to assess the business case for Invest to Save funding.
Add 07	Increase staffing levels in the special schools in the County	Orina Pritchard	Increase staffing levels in Ysgol Pendalar and Ysgol Hafod Lon.	260,000	0	Funding of the bid is not compulsory in order to maintain the service at its current level. There is a need to consider research work into the funding levels of special schools and the associated options.
Add08	Ensure that there is a provision following ending the provision of Ysgol Coed Menai	Orina Pritchard	Strengthen the staffing element in the Pupils and Inclusion Service for pupils with severe and complex difficulties in terms of behavioural and emotional issues across the County.	130,000	0	Funding of the bid is not compulsory in order to maintain the service at its current level. Any costs to be considered in the business case for the alternative provision for Coed Menai.
<b>Economy and Community Department</b>						
Ec02	Eisteddfod yr Urdd Eryri	Sioned Williams	It is expected that Gwynedd Council will ensure a presence on the field of Eisteddfod yr Urdd Glynllifon in June 2012. Although it is not expected that the Council should contribute further towards the cost of arranging the Festival, there are costs associated with ensuring a presence and for supporting activities.  In the Bala Eisteddfod, £76k was invested by Gwynedd Council in addition to the annual contribution. This level of investment is not expected this time - the Department will try to maximise value by targeting a number of grants, making use of sponsorship funding and funding programmes which are available to hold activities and competitions.		28,000	A matter that would be desirable to support on a one-off basis from the developmental fund.
<b>Provider and Leisure Department</b>						
DaH02	Bryn Blodau Home – Funding following an increase in size	Morwena Edwards	Since the opening of the specialist dementia unit in Bryn Blodau (as part of the Building for the Future Project), with an increase in the numbers of residents and, therefore, an increase in the number of staff and the use of oil, gas, electricity etc., it is evident that the core budget does not reflect the costs. This means that there is a continuous overspend in the home. In order to reconcile and resolve the situation, additional funding is requested to reflect the costs.	35,000	0	The additional costs to be reflected in the unit costs by the provider from now on.
DaH04	Small improvements (painting / decorating) in Council residential homes	Morwena Edwards	Currently, such matters "fall between two stools" as the Council's maintenance prioritising procedure does not give sufficient importance to these matters. There is no allocated budget within the revenue budgets of the residential homes either. As these buildings are people's homes, it is important that basic issues similar to these are addressed. Currently, it appears that there are defects in the internal standards of the homes which have been noted by internal inspections (Part 27) by the department, and also by external inspections by the CSSIW. There is a high probability that the inspectorate will find the Council at fault if such defects continue.	25,000	0	The additional costs to be reflected in the unit costs by the provider from now on.
<b>CYFANSWM</b>				<b>1,335,847</b>	<b>52,286</b>	