

APPENDIX 2b - CAPITAL BIDS

2023/24 CAPITAL BIDS - TO BE FUNDED FROM THE BUDGET WITHIN THE ASSET MANAGEMENT PLAN

| | Title of Bid | Bid Details | Recommended Sum (£) |
|-------------------------------------|---|---|---------------------|
| EDUCATION | | | |
| Cap 1 | Bid for Education Information Management System | Bid for the introduction of a new Education Information Management System (Access UK company). | 100,000 |
| ADULTS, HEALTH AND WELLBEING | | | |
| Cap 2 | CACI System Upgrade | <p>The CACI system is used to manage the work of the Council's Internal Home Care service. The Home Care workers use the system to identify their tasks, record work, record the care provided etc.</p> <p>The CACI system administrator uses "Windows Servers 2012" and support for this version ends in 2023. Therefore, the administrator will need to be upgraded. Which also means the need to upgrade the CACI system as the current version is not supported on "Windows Server 2019".</p> | 37,000 |
| ENVIRONMENT | | | |
| Cap 3 | New Weighbridge Software | <p>The current weighbridge software system in place at Ffridd Rasus, Harlech, Caerfylchu, Caernarfon and Coed Ffridd Arw Dolgellau Waste Treatment Service sites have been in operation for around 15 years and by now, the software is not fully supported by the owners/authors of the software, Precia Molen.</p> <p>Any future 'infrastructure' changes or repairs required to the software system code will no longer be possible. And so it is a risk to the Service. The system's inability to function properly would affect the Service's ability to record waste movements sufficiently in order to report correctly to Natural Resources Wales; through quarterly waste reports, as required by law, and in accordance with the conditions of the sites' environmental licences.</p> | 25,000 |
| ECONOMY AND COMMUNITY | | | |
| Cap 4 | Community Support Fund (Cist Gwynedd) | <p>Over the years, the Council through the Community Support Fund has supported several communities across the county to develop plans that have responded to the effects of the savings plans and the strategic plan. Communities continue to face challenges in recovering from Covid, as well as facing new challenges by trying to respond to the current poverty crisis. This fund will enable us to maintain and build on the community resilience that has manifested itself in the county in recent years.</p> <p>The demand from our communities for support through the Community Support fund (capital) to respond to needs locally is high with the money for 2022/23 all earmarked in the first round.</p> | 50,000 |
| GWYNEDD CONSULTANCY | | | |
| Cap 5 | Viaduct Gardens Plan, Barmouth | <p>The Traphont Gardens area, Barmouth suffers from the effects of flooding due to surface water and from the sea. The harbour wall in this area is also in an unsuitable state, this was highlighted as part of the wall fell in 2019, with urgent repair work needing to be carried out.</p> <p>The Outline Business Case for the Viaduct Gardens scheme has now been approved by the Welsh Government and has progressed to the Full Business Case stage. The estimated price of the construction work is £4m, the final figure will be confirmed through a tender process. A contribution of £312k has already been approved through the Council's Asset Management Plan, an additional £288k will be requested, and therefore the Council's total matching funds will be £600k, which is 15% of the £4m. With the Welsh Government funding the rest.</p> <p>By now the Department has reduced the request from £288k to £173k, self funding the £115k.</p> | 173,000 |
| TOTAL CAPITAL BIDS | | | 385,000 |