

Atodiad A - Bidiau Refeniw 2013-14

No.	Reason for bid	Person Responsible	Topic Outline	Details of bid received		Recommendation	Sums Recommended	
				Ongoing (£)	One-off (£)		Ongoing (£)	One-off (£)
<b>Education Department</b>								
ADD1	Data Officer	Dewi R Jones Owen Owens	A bid to appoint an officer to undertake the role of gathering and processing Gwynedd data and to draw up an approach within the standard regional arrangements of gathering, processing and analysing school data. Historically, the arrangements have meant that we have hitherto been able to fund this area of work through the Cynnal contract, but due to changes in the school support arrangements, this resource will not be available for this work. In terms of expenditure per pupil on central functions in relation to schools (except Transport) - Gwynedd is the 5th highest of the "family" of 9 authorities i.e. on the median (£322.52 per pupil)	59,814		To fund from the Department's resources but this work will not be part of the Consortium agreement.	0	0
ADD2	ONE - Regional Information Management Programme Manager	Dewi Jones Owen Owens, Senior Resource Service Manager	Gwynedd's contribution to the appointment of a Programme Manager will be to harmonize the way that councils use the ONE programme, and implement new modules that have been bought. Councils in North Wales are working together to establish a Regional Schools Improvement and Efficiency Service (GEGYR) to improve the performance of regional schools.		13,000	To be set against the project set up costs.	0	0
ADD5	ONE – Data Reconciliation Officer	Dewi Jones, Education Owen Owens, Senior Resource Service Manager	To appoint a temporary Data Reconciliation Officer to undertake a substantial piece of work on the historical data stored on ONE. In addition, the data between ONE and SIMS (the schools system) needs to be reconciled. In terms of expenditure per pupil on central functions in schools (except Transport) - Gwynedd is the 5th highest of the "family" of 9 authorities.		17,354	To be set against the project set up costs.	0	0
ADD6	CRBs Supply Teachers	Dewi R Jones Owen Owens	Internal Auditors report has identified the requirement to renew CRB checks for supply teachers periodically (every 3 years).	7,817	23,452	To fund from the growth in school budgets.	0	0
ADD8	CRBs School staff - periodic	Dewi R Jones Owen Owens	The review of Child Safeguarding requirements has identified the need to carry out CRB checks on every member of school staff periodically (every 3 years).	44,616		To fund from the growth in school budgets.	0	0
ADD9	CRBs School staff appointed before 2002	Dewi R Jones Owen Owens	The requirement to carry out CRB checks for school staff came into force after 1/9/2002. The review of Child Safeguarding requirements has identified the need to carry out CRB checks on every member of school staff (whenever they were appointed)		7,128	To fund from the growth in school budgets.	0	0
<b>Total Education Department</b>				<b>112,247</b>	<b>60,934</b>		<b>0</b>	<b>0</b>
<b>Human Resources Department</b>								
AD2	Check Criminal Records of Staff In Regulated Posts (CRB)	Geraint Owen	The aim is to ensure that CRB checks are carried out and repeated every 3 years for every individual carrying out 'regulated' functions e.g. Youth Service, Libraries, Museums, School Children Road Crossers etc. The current policy requires checks when appointing staff, but doesn't always ensure that they are repeated every 3 years.	15,000		To fund the bid to ensure the implementation of the policy of renewing CRB checks every 3 years, in accordance with best practice.	15,000	
<b>Total Human Resources Department</b>				<b>15,000</b>	<b>0</b>		<b>15,000</b>	
<b>Finance Department</b>								
CYLL1	Cost of funding the local Council Tax Assistance Scheme to replace the national Council Tax Benefit Scheme	Dafydd L Edwards, Head of Finance Anthony V Jones, Senior Revenue Manager	In 2013 the Council Tax Benefit will be replaced by the local Council Tax Assistance Scheme. In order to operate the new system, we will need to develop our existing core software. The cost of £59,000 is to develop our current core systems in order to operate the new scheme.  In addition to developing software, we will need to run a communications initiative to provide publicity and information to the public and to those who will be specifically affected, and we anticipate that we will have to write directly to over 11,000 existing claimants, make amendments to the Council's website and make presentations to the Council's partners such as the Jobcentre, the Pensions Service, CAB, Housing Associations and a number of other fora.  In terms of the local taxation function as a whole (collection of council tax, business rates and council tax benefits) Gwynedd's expenditure is the 3rd highest of the "family" of 9 authorities (£17.85 per dwelling against a median of £15.24).		59,000	The department to prioritise the funding of buying the software. The communications campaign will begin this year.	0	0
CYLL2	Ensure due consideration of taxpayers affected by the introduction of the Council Tax Reduction Scheme (which will replace the Council Tax Benefit) on 1 April 2013.	Dafydd L Edwards, Head of Finance Anthony V Jones, Senior Revenue Manager	To employ two officers to provide advice and guidance to taxpayers having to pay council tax for the first time, in order to reduce the need to prosecute for very small sums, whilst providing support to the most vulnerable. The Council will at the least be expected to collect and recover £2m in additional council tax which will have an impact on all current council tax benefit cases (11,000 cases) since the new system does not protect the same kind of claimant. It is anticipated that 75% of the collections will be comparatively small balances.  The aim is to provide early advice and guidance to those taxpayers paying council tax for the first time, in order to reduce the need to prosecute for very small sums, whilst providing support to the most vulnerable.  In terms of the local taxation function as a whole (collection of council tax, business rates and council tax benefits) Gwynedd's expenditure is the 3rd highest of the "family" of 9 authorities (£17.85 per dwelling against a median of £15.24).	40,440		To fund the bid to ensure an advice service provided to vulnerable residents. The finance to be released in 2014/15, dependent upon the funding provided by the Welsh Government.	40,440	

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CYLL3	Ensure resources to deal appropriately with amendments to the business rates relief policy in light of Professor Morgan's review, together with ensuring due regard is given to the proposal to charge a Council Tax premium on long term vacant properties, date both aspects will come into force 1 April 2013.	Dafydd L Edwards, Head of Finance Anthony V Jones, Senior Revenue Manager	Resources to deal with the amendments to the business rates relief policy in light of the Welsh Government's review in relation to charging a premium on long-term vacant properties. Regulations will be in place soon, most likely in force from 1st April 2013. In terms of the local taxation function as a whole (collection of council tax, business rates and council tax benefits) Gwynedd's expenditure is the 3rd highest of the "family" of 9 authorities (£17.85 per dwelling against a median of £15.24).	20,220		Fund from within the Department's existing resources.	0	0
CYLL4	Additional funding and accounting requirements for the joint working arrangements.	Dafydd L Edwards, Head of Finance William E Jones, Senior Revenue Manager	Temporary staffing resource on an annual basis in response to the requirement to maintain separate accounts, final accounts and a full and separate statement of accounts for some joint-working circumstances, and specifically an entity such as a joint-committee. The timetable for the production and completion of annual accounts is a very challenging one in any case, and it is anticipated that it will not be possible to include all this additional work together with relevant additional financial implications within existing departmental resources.	20,000		Fund as part of the business cases for the relevant joint working schemes.	0	0
<b>Total Finance Department</b>				<b>80,660</b>	<b>59,000</b>		<b>40,440</b>	<b>0</b>
<b>Democracy and Legal Department</b>								
DC1	Introduction of Individual Electoral Registration	Dilys Phillips Iolo P Roberts	Temporary staffing resources and additional associated costs in response to the statutory requirement for a system whereby each individual must be registered individually on the register of electors rather than the current system of registering individuals based on property, to come into force by 2016. There is likely to be an additional bid in 2014/15. In terms of the Elections heading (including registering electors in addition to the cost of the elections themselves) - Gwynedd's expenditure is the 6th highest of the "family" of 9 authorities (£2.45 per elector against a median of £3.20).		18,995	Department to fund since there is underspend on the current budget.	0	0
DC2	Disability Equality Officer	Dilys Phillips Siôn Huws	A Disabilities Equality Officer was appointed to work with services in order to ensure that the Council carries out its duties under the Disability Legislation. The funding in place was short term, and after the contract came to an end in May 2011 the post was funded with contingency funding from the Strategic & Improvement Department. The post was transferred to the Democracy and Legal Department during 2012-13, together with a sum to fund the post until the end of that year only. One of the Act's statutory requirements is engagement and the officer is responsible for the Disability Core Group, which represents the views of users on the Council's work. It is also a contact point with Access Groups, which represent the specialist views of disabled people on the accessibility of the local environment. These elements go beyond statutory compliance by establishing an independent link between disabled people and the Council, whilst in turn establishing a stable and positive relationship and providing a robust structure for sharing information.	34,371		To fund the post on a permanent basis.	34,370	0
DC3	The Council's complaints procedure	Dilys Phillips a Gwenan Parry Sion Huws ac Idris Jones	Additional resources in response to the Welsh Government requirement announcing the Public Service Complaints Policy aimed at introducing a more constant and recognised complaint procedure for all public bodies, rather than the existing arrangements that vary between Departments.	27,753		Services to redesign arrangements from within the existing resources.	0	0
<b>Total Democracy and Legal Department</b>				<b>62,124</b>	<b>18,995</b>		<b>34,370</b>	<b>0</b>
<b>Customer Care Department</b>								
GC1	Upgrade desktop software	Gwenan Parry Huw Ynyr	Upgrade the Council's software, through the Microsoft software leasing scheme. Unless it can be upgraded, substantial problems could arise with information exchange agreements with other agencies, and since the provider would not be happy to maintain the software.	175,838		To fund the bid in order to ensure the continuation of the software licensing and information exchange arrangements.	175,840	0
GC2	To meet increase in IT provision needs	Gwenan Parry Huw Ynyr	Two additional posts in response to the substantial increase in IT provision, and to extend the hours of the Help Desk by another hour. The number of calls received by the helpdesk has trebled over the past six years, and there has also been an increase in the number of devices and in the complexity of the new provision. The Unit now supports PDA's, mobile phones and computer tablets, in addition to providing working from home support. There is insufficient capacity within the Team to carry out the necessary innovative and development work to gain the most benefit from the technological developments.	74,086		Prioritise resources within the Department.	0	0
GC3	Update Asbestos Assessments	Dafydd Gibbard / Catrin Love	This bid is for new work, to improve and update information on the location of asbestos within Council buildings. The original work of identifying its location was completed between 2004-2008. This record is therefore almost 10 years old in some cases, and since 2010 there have been new requirements in relation to what needs to be inspected.		300,000	To fund from the Asset Management Scheme whilst reducing the Maintenance provision.	0	0

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<b>Total Customer Care Department</b>				<b>249,924</b>	<b>300,000</b>		<b>175,840</b>	<b>0</b>
<b>Highways and Municipal Department</b>								
PB1	Caernarfon Tunnel	Gwyn Morris Jones Colin Worth	The responsibility for lighting in the Tunnel has transferred to the Department responsible for maintaining the lights / electrical equipment, TCC etc. There has been a substantial increase in the cost of electricity and this bid is to meet this cost. Street Lighting Heading: Gwynedd's expenditure is the 3rd highest of the "family" of 9 authorities (£101.63 on each street light against a median of £89.82)	25,000		Comparatively small impact in the context of the overall financial position and size of the budget for this area of work.	0	0
PB2	Increase in the Road Network	Gwyn Morris Jones Steffan Jones	Road lengths over the past 3 years has increased as a result of changes to the County's road network e.g. by-passes, unclassified roads, estate road adoptions etc. Gwynedd's expenditure is the 6th highest within the "family" of 9 authorities (£1,145 for every kilometre of road against a median of £1,226).	33,037		Comparatively small impact in the context of the overall financial position and size of the budget for this area of work.	0	0
PB4	Control the Risk of Falling Trees (Municipal Work)	Gwyn Morris Jones Alun Wyn Jones	To carry out tree inspections, tree handling and safeguarding work on open Municipal land throughout the County in accordance with the Corporate Health and Safety Policy on the Risk Management of Falling Trees.	8,000		Comparatively small impact in the context of the overall financial position and size of the budget for this area of work.	0	0
PB5	Barmouth Bridge - Network Rail lease	Gwyn Morris Jones Amanda Murray	This is not a self-sufficient service any more since there have been staffing problems recently necessitating changes to the provision by not charging tolls and, therefore, we will need the right to lease the bridge from Network Rail. It is part of the Wales Coastal Path.	30,000		Comparatively small impact in the context of the overall financial position and size of the budget for this area of work.	0	0
PB8	Waste Strategy	Gwyn Morris Jones Steffan Jones	To continue the agreed waste strategy, and for additional elements to deal with mattresses, carpets and rubble. The bid is for less than anticipated in the original Strategy for this year, being £563,000.	176,050	82,370	To fund to reflect the revised requirements of the agreed Waste Strategy.	176,050	82,370
<b>Total Highways and Municipal Department</b>				<b>272,087</b>	<b>82,370</b>		<b>176,050</b>	<b>82,370</b>
<b>Regulatory Department</b>								
RH1	Gwynedd & Anglesey Local Joint Development Plan	Aled Davies Nia Haf Davies (Policy Planning Manager - Joint Policy Planning Unit)	Gwynedd & Anglesey are working formally together on adopting the Local Development Plan and are sharing costs based on 50/50. This is a bid to secure Gwynedd's contribution to continue with and complete the joint process of drawing up the LDP.		119,901	To fund in order to ensure that this key strategic plan is in place by 2016.	0	119,900
RH2	Coastal Path	Aled Davies Wyn Williams	The Welsh Government has stated that they intend to support local authorities to fund staffing, maintenance and further development costs when the current programme comes to an end on 31 March 2013. However, the local authorities will be expected to contribute 25% of the costs. It is estimated that the cost to Gwynedd Council will be £62,500 but the existing budget already has £15,000 available.	47,500		Financial regulations state that services are responsible for meeting the revenue implications of any growth schemes adopted.	0	0
RH5	Gwynedd & Anglesey Local Joint Development Plan	Aled Davies Dafydd W. Williams	A substantial risk has manifested itself arising from a cut to the LTSG grant and in relation to the system used by the Government to allocate subsidy to transport services. Although we do not currently know what the LTSG cut will be, the cut is certain to happen. It is also intended to cut grants to bus companies in relation to their fuel allowance, with a high potential to affect the subsidy prices of some services. We cannot anticipate the financial effect on services yet and this could lead to further bids in future, perhaps within one financial year. Public Transport Heading: Gwynedd's expenditure is the 3rd highest of the "family" of 9 local authorities (£18.42 per capita against a median of £13.39)	182,350		Need to look very closely at this area of work in light of all the proposed changes in relation to grants.	0	0
RH8	Gwynedd & Anglesey Local Development Plan - LDP Team Capacity	Nia Haf Davies (Policy) Planning Manager Gwynedd & Anglesey Joint Policy Planning Unit	Historically, one of the LDP posts has been funded by grant funding. There is no certainty that this funding will be available for 2013/14. Planning Policy Heading. Gwynedd's expenditure is the 5th highest of the "family" of 9 local authorities (i.e. on the median of £4.61 per capita).	75,660		To fund for 2 years - an element of the grant will be available and could be allocated for this purpose, therefore the Department will fund one year's employment for the post.	0	75,660
<b>Total Regulatory Department</b>				<b>305,510</b>	<b>119,901</b>		<b>0</b>	<b>195,560</b>
<b>Housing, Social Services and Leisure Department</b>								
GCT2	Impact of temporary closure of Dysynni Leisure Centre, Tywyn, due to maintenance works.	Morwena Edwards Gwenno Williams	A bid to compensate the Service for loss of income while the Dysynni Leisure Centre is closed for 4-5 months in order to carry out essential maintenance works. This sum is based on income for the corresponding period last year, net any reduction in costs during the closure period. "Leisure and Sports" Heading. Gwynedd's expenditure is the 2nd highest of the "family" of 9 local authorities. - £31.97 against the median of £24.73.		73,000	To fund to ensure income from the service while the work is carried out.	0	73,000

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GCT3	Residential and Nursing Fees	Morwena Edwards John Trefor Williams	Residential and Nursing fees were reviewed in October 2011 and it was decided that they should be increased in three installments. This is the bid for the third installment. Gwynedd's expenditure is the 2nd highest of the "family" of 9 local authorities (£882.98 per head of population over 65, against a median of £796.83). Due to the size of this service, this difference is substantial in financial terms, equivalent to around £2.2m above the median.	250,200		To fund to recognise the commitment made.	250,200	0
GCT4	18+ Transitional Period Bids	Morwena Edwards Ann Lloyd Jones – Senior Adult Services Manager Ceryl Teleri Davies – Adult Services Manager (Mental Health & Learning Disabilities)	A bid for funding to fund very intensive care packages in the area of learning disabilities as a result of transferring the individuals concerned from Children's Services upon reaching 18 years. This sum is derived from the very very intensive needs of the clients concerned. Learning Disabilities Social Services Heading (Adults aged 18-64). Gwynedd's expenditure is the 4th highest of the "family" of 9 local authorities (£164.93 per head of population aged 18-64 against a median of £164.22).	695,000		To fund to reflect the additional very intensive needs in relation to Adults Services. A provision of £171,000 has already been made for demographic purposes, and it is anticipated that there will be an underspend of at least £50,000 on learning disabilities.	474,000	0
GCT7	Duty and Customer Care Officer (County)	Awen Morwena Edwards Iona Griffith	As part of developing Derwen, the Gwynedd Integrated Disabled Children Team, a county wide Customer Care and Duty Officer post was secured with Families First transitional year funding. The officer works very closely with families following their referral, and organises an initial assessment and the first multi-agency planning meeting, maintains contact thereafter and collaborates with other relevant staff. This post will not qualify for Families First funding under the new system. In the "Commissioning and social work" category within Children's Social Services, Gwynedd's expenditure is the 2nd highest of the "family" of 9 local authorities (£192.09 per head of population under 18, against a median of £148.80). Children's Social Services' expenditure is high in general in comparison with that of the "family", equivalent to approximately £3.5m above the median	40,510		Grant coming to an end - in accordance with the usual arrangements, the Department to make provision.	0	0
GCT8	Support Services Officer	Awen Morwena Edwards Iona Griffith	A bid for funding to fund an additional Support Services Officer to reduce the pressure on existing staff and to reduce the risk of deregistration by CSSIW. One other officer would ensure that every support officer was regularly supervised; that a current risk assessment was carried out for every child and activity; that the Support Service Officers could introduce workers to the child and monitor the provision adequately. In the "Commissioning and social work" category within Children's Social Services, Gwynedd's expenditure is the 2nd highest of the "family" of 9 local authorities (£192.09 per head of population under 18, against a median of £148.80). Children's Social Services' expenditure is high in general in comparison with that of the "family", equivalent to approximately £3.5m above the median.	34,371		To fund to reflect a growth in demand, and the increase in the number of support staff and additional supervisory requirements as a result. Part of the start to finish review.	34,370	0
GCT9	Number of Children in Need and Children in Care clients	Awen Morwena Edwards Sharron Williams Carter/Aled Gibbard Ext 2714/2713	Over recent years, there has been an increase in demand for the service, an increase in the number of children on the child protection register and also an increase in the number of children in need cases. As a result, there has also been a substantial increase in the number of complex court cases, statutory visits and the need to carry out core assessments and statutory reviews. This is a bid for one additional social worker post to meet this increase in need and a bid for case support funding and to fund the statutory requirement that the service provides support to families e.g. to promote contact with children in need. Cost of worker - £43,010 and other case support costs - £43,320, a total of £86,330. Children in Need: Gwynedd's expenditure is the highest of the "family" of 9 (£357.52 per head of population under 18, against a median of £197.11). This is equivalent to approximately £3.7m in all, i.e. it is this category that more or less explains the high spending on Children's Social Services in general.	86,330		To fund the additional worker to reflect the growth in demand, and other costs; one-off until the outcome of the start to finish review is available.	43,010	43,320
GCT10	Transitional Age Key Worker	Awen Morwena Edwards Iona Griffith 01286 674686	A bid to retain the key worker scheme for young people transferring to adult services since the original grant has come to an end and the additional ERF funding will also terminate in March 2013. This scheme provides support for young people transferring to adult services.	45,380		Grant coming to an end - in accordance with the usual arrangements, the Department to consider making provision.	0	0
GCT12	LASPO Act 2012	Morwena Edwards Aled Gibbard	A bid for funding in response to new legislative requirements. From April 2013 the financial responsibility for secure remand will be devolved. The Youth Justice Board will continue to commission prison places, and decide where to place young people remanded to secure custody, but will be invoicing local authorities for the cost. This figure is based on the average number of relevant cases over the past three years.	53,990		Waiting for clarity on devolving funding and grant availability.	0	0
GCT13	Review / Chairing Officer	Awen Morwena Edwards Eleri Ellis Evans Ext 2507	A bid for funding to create an independent chair post for children in need statutory case reviews and case conferences in response to the increase in reviews. The number of reviews has increased from 354 to 459 in the past 3 years, and this post is necessary to ensure an improvement in performance, and also to undertake the role of quality assurance.	48,970		The Department to prioritise resources already available.	0	0

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GCT14	Private Sector Lease Scheme Assistant	Morwena Edwards Susan Griffith	A bid to continue to employ a Leasing Scheme Assistant when the current contract terminates at the end of December 2012, on a full-time and permanent basis. A Leasing Scheme Assistant was appointed in October 2010, funded with temporary funding on a part-time 18.5 hours a week basis for two years. The Department succeeded in extending the contract until December 2012 and in making the post full-time since March 2012. The Leasing Scheme has contributed to substantial savings on bed and breakfast expenditure since 2006.	22,700		To fund the post on a permanent basis.	22,700	
GCT16	Bid for new post - Supporting People	Awen Morwena Edwards Arwel W Owen Sheila Phillips	A bid for funding to fund a post within the People Support Unit following the transfer of responsibility for the administration of the £2.6m People Support Revenue Grant to local authorities.	35,370		Comparatively small impact in the context of the overall financial position and size of the budget for this area of work.	0	0
<b>Total Housing, Social Services and Leisure Department</b>				<b>1,312,821</b>	<b>73,000</b>		<b>824,280</b>	<b>116,320</b>
<b>TOTAL</b>				<b>2,410,373</b>	<b>714,200</b>		<b>1,265,980</b>	<b>394,250</b>