

## Appendix B - Capital Bids 2013-14

No.	Reason for Bid	Person Responsible	Topic Outline	Bid Amount (£)	Recommendation	Sum Recommended
<b>Education Department</b>						
ADD10	ONE – implement additional modules	Dewi Jones, Addysg Owen Owens, Senior Resource Service Manager, ext 2169	Councils in North Wales are working together to establish a Regional Schools Improvement and Efficiency Service (GEGYR) to improve the performance of regional schools. (Gwynedd Council is the Host Authority for the new service). One core aspect of the initiative is using the Capita ONE system to provide the range of data needed to support those leading the new GEGYR system. A substantial amount of work needs to be done in Gwynedd to implement new ONE modules. The main cost will be incurred by training and report production.	41,100	Developing service issue to be considered by the Department.	0
<b>Total Education Department</b>				<b>41,100</b>		<b>0</b>
<b>Human Resources Department</b>						
AD1	Rolling Programme of Safety Improvements Within School Sites	Alwyn Evans Jones, Head of Human Resources as Chair of the Risk Assessment Group Dafydd W. Williams Ext. 2422	This rolling programme was established to meet the general notice requirements by AGID in 2004 to improve the traffic situation in the County's schools. This bid is for the 4 highest risk schemes in the work programme.	70,000	Fund to secure the safety of the highest risk sites.	70,000
<b>Total Human Resources Department</b>				<b>70,000</b>		<b>70,000</b>
<b>Regulatory Department</b>						
RH3	Coastal path and links capital programme	Aled Davies Wyn Williams 2363	The current programme for this Scheme is ending in March 2013. A 3 year work programme has been identified to complete the path in Gwynedd. The purpose of this bid is to secure the Council's contribution towards a capital works programme. The Welsh Government have stated their commitment to funding this work from 2013 and it is anticipated that the Government will contribute 75% of the costs with the authority having to find the remainder.	137,500	Part fund in order to maximise the economic gain and attract grants, on condition that the Assembly contributes 75% of the cost.	100,000
RH6	Accident Reduction Rolling Programme	Aled Davies Dafydd W. Williams Ext. 2422	Implement a rolling programme of safety schemes on the County's highway network. Raise standards in relation to the County's highway network by investing wisely in improvements at locations that experience a cluster of accidents / incidents.	200,000	Asset Management scheme has been prioritised and allocate expenditure for this area of work for a period of 10 years	0
RH7	Rolling Programme of Minor Highway Improvements	Aled Davies Dafydd W. Williams Ext. 2422	Implement a rolling programme of minor highway improvements within three operational areas in order to ensure a safe network for users and a better place to live for residents. Improve accesses / junctions on corners etc.	150,000	Asset Management scheme has been prioritised and allocate expenditure for this area of work for a period of 10 years	0
<b>Total Regulatory Department</b>				<b>487,500</b>		<b>100,000</b>
<b>Housing and Social Services Department</b>						
GCT18	Extend the Flexible Hours Scheme	Morwenna Edwards Glenda Lloyd-Evans	The Adults Service in Meirionnydd has been part of a Flexible Working pilot scheme. The pilot was established with a one-off cost of £24,000 including all the IT equipment and training costs. The bid is for one-off funding to buy laptops to extend the scheme to Arfon and Dwyfor.	20,000	This is subject to an County wide expansion business case by Human Resources - any additional requirement within that business case or within the resources for the service would need to be met.	0
<b>Total Housing and Social Services Department</b>				<b>20,000</b>		<b>0</b>

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<b>Economy and Community Department</b>						
EC2	Voluntary Development Fund - Support for the Third Sector.	Sioned E Williams Amanda Davies (01248 605276)	Gwynedd Council has been supporting the voluntary sector using this fund since 1996. The original source of funding was the Welsh Office CDS, but since 2001/02 the funding has come as part of the settlement. The annual budget is a total of £250,000, split between £110,000 for revenue and £140,000 for capital. The budget is managed under the successful Cist Gwynedd brand. Cist Gwynedd includes a package of grants to support community and voluntary activities.	140,000	£70k of this sum is committed for the Cyfenter Fund, and grants of around £1.4m are derived from it. The bids for the other half of the fund are already more than £70k, and it is estimated that grants of around £22k are derived from that.	140,000
EC5	Aberdyfi Quay Scheme (Preparatory)	Sioned E Williams – Head of Economy & Community Llyr B. Jones – Senior Manager Economy & Community (ext. 2219)	The risk of closing the Quay is anticipated by around 2016 unless this work is carried out, with serious implications for residents and users. This funding bid is to commission detailed design (and engineering) work, together with preparing bids and associated details in order to secure statutory rights. Over the years, the condition of the iron sheet piling has been deteriorating, and the situation is being constantly monitored by the Council's Coastal Protection Unit. It is hoped, by drawing up plans, that grants can be attracted in order to carry out the work.	125,000	Fund to commission the work.	125,000
EC6	Gwynedd Digital Arts Centres	Sioned E Williams – Head of Economy & Community Roland Evans – Senior Economy & Community Manager (ext. 2450) Nest Thomas – Senior Museums and Arts Officer (ext.2098)	The cinema and film industry is undergoing a revolution at the moment with old 35mm celluloid equipment being replaced by digital technology. Neuadd Dwyfor and Neuadd Buddug are now encountering difficulties in their efforts to programme using traditional 35mm film and without responding to this soon, their income will reduce substantially. Already there has been a reduction in advertising revenue using 35mm and it is likely that there will be an additional cost in relation to 35mm films on the date of their release. The expenditure on these could be as high as £1,000. If they do not show new films they cannot hope to reach their current income targets, and the viability of both places would be endangered.	120,000	Business cases to reach a conclusion next year - these issues to be considered as part of that exercise.	0
<b>Total Economy and Community Department</b>				<b>385,000</b>		<b>265,000</b>
<b>TOTAL</b>				<b>1,003,600</b>		<b>435,000</b>