

Reference	Issues with Financial implications	Head of Service/ Officer	Sum of original bid		Recommendations of the Head of Service Policy and Performance	Sums recommended to finance			Risk score according to risk matrix
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<b>RESOURCES</b>									
ADN1	<b>Emergency Planning</b>	Dilwyn Williams / Brian Jones	£100,000		It is recommended the bid be funded in accordance with the sum transferred to the settlement, in order to maintain current service. The service to assess the options for providing the service to include collaboration.	£98,000			A1
	<b>Purpose of bid -</b> The Council's Emergency Planning Unit is funded mainly by Government grant, which will be transferred to the settlement in 2008-09. <b>Implications of not financing the bid -</b> Without this funding, the authority could not fulfil its duties under the Civil Emergencies Act 2004, leading to a risk of public harm, cuts in the Council's services and inefficient use of the Council's staff and resources in an emergency.								
ADN3	<b>Vocational Health</b>	Alwyn Evans Jones / Geraint Owen	£40,500	£66,000	It is recommended to support the bid to establish the post of a Vocational Health nurse. It is recommended permitting 2 years to recoup the costs, namely £44,000, rather than the bid sum of £66,000.	£40,500	£44,000		A3
	<b>Purpose of bid -</b> Bid to meet the increase in the cost of the contract with the Health Authority for Vocational Health which will be in force from April 2008 onwards. The cost of the current service will increase by £44,000 per annum without further action. <b>Implications of not financing the bid -</b> It is foreseen that the cost of the service provided by the Health Trust (referring staff to a doctor) will increase. A consultant was commissioned by the Council to look at the options and reached a conclusion that employing a nurse in Vocational Health would enable us to deal with most of the cases ourselves thus avoiding the extra costs. Positive effects are also anticipated on absenteeism levels as the nurse can follow up the causes of the illness with the individual regularly.								
ADN11	<b>Trading Standards</b>	Dilys Phillips / John Reynolds	£51,000		£12,000 has been identified in the settlement for the new duty of "copyright act enforcement" regarding "counterfeiting and piracy". £9,000, in the settlement for hygiene of property where animals are reared.	£21,000			A3
	<b>Purpose of bid -</b> Trading Standards' new duties and powers (i) copyright (ii) unfair trading (iii) hygiene of property that rears animals for human consumption and (iv) animal foods. <b>Implications of not financing the bid -</b> Without extra funding the Unit could not carry out these new duties. It is understood that the finance will be distributed as part of the settlement for these responsibilities.								
ADN12	<b>Pollution – Extra staff resources to respond to the growth in unavoidable growth/ statutory responsibilities</b>	Dilys Phillips / Timothy Hughes	£40,000		The service is trying to maximise efficiency by developing multi-disciplinary officers. It is recommended to finance a one-off payment of £80,000 to allow the service to appoint to a 2 year post leaving the service with the challenge of coping with the continuous demands of efficiency improvements.		£80,000		C3
	<b>Purpose of bid -</b> Changes to the Protection of the Environment Act, 1990 provide new duties to A) deal with light pollution as a statutory nuisance. B) deal with insects in/on property as a statutory nuisance. C) assess all properties using solvents e.g. diy cleaners, paint spraying. Licensing Act 2003 / Smoking Prohibition - the effect of the prohibition has led to an increase in the workload. <b>Implications of not financing the bid -</b> The Council fails to achieve statutory duties. Incidences of pollution in Gwynedd going unattended. Dissatisfaction among service users Effect on the Council's image, especially regarding tourism Risk to the Air Quality and Polluted Land programmes. Poorer performance compared with other councils								

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ADN14	<b>Administration of benefits</b>	Dafydd Edwards / Anthony Jones	£89,000		It is recommended to support the bid because of the necessity to introduce the Local Housing Allowance scheme in 08/09. The service has already achieved efficiency savings of £100,000 in the last 12 months, and have plans to ensure substantial further savings in 09/10.	£72,430		£16,570	A1
	<b>Purpose of bid -</b>								
	The Social Security Department is cutting the benefits administration grant subsidy by 3% from April 2008 onwards. The reduction is occurring at a time when the benefits administration procedure is facing enormous changes with the introduction of the Local Housing Allowance procedure . The benefits section will not be able to make cuts to offset against the reduction and introduce a new system successfully at the same time.								
	<b>Implications of not financing the bid -</b>								
	Harmful effect to the current performance of the section – performance now in upper quartile. Local Housing Allowance procedure fails. Applicants not receiving benefits leading to cases of homelessness.								
ADN15	<b>Elections May 2008</b>	Dilys Phillips / Iolo Roberts		£85,000	Additional to the core budget to fund election activities, officers, printing etc.			£85,000	A2
	<b>Purpose of bid -</b>								
	There is a statutory timetable for holding County Council elections which means they must be held in May 2008.								
	<b>Implications of not financing the bid -</b>								
	The Council would not have the funding to hold elections, and as a result would fail to fulfil its statutory duty.								
ADN16	<b>Stray Dogs</b>	Dilys Philips / Timothy Hughes	£41,500		It is recommended to fund in accordance with the transfer to the settlement for duty to provide out of hours service instead of the police.	£13,920			B3
	<b>Purpose of bid -</b>								
	New Statutory Duty to receive stray dogs outside working hours to be transferred from the Police to the Council.								
	<b>Implications of not financing the bid -</b>								
	Failure to meet the new statutory responsibility.								
ADN17	<b>Lone Working</b>	Alwyn Evans Jones	£32,000		Uncertainty regarding most effective further solution. The service is developing a business case for a solution working with the CCTV centre. £20,000 distributed on a permanent basis in 2006/07 in response to high risk cases.				E2
	<b>Purpose of bid -</b>								
	The original bid in 2006/7 was for £40,000, but only £20,000 was allocated with the intention of seeking an additional amount after providing further evidence. After assessing the risk of the staff in the directorates - we have 1000 employees who have been assessed at a high risk level in the individual work area.								
	<b>Implications of not financing the bid -</b>								
	We will have approximately 600 other staff (high risk) without a corporate system. E.g. we will not know whether these members of staff arrive home after making night visits. Risk of staff being injured, serious attacks etc. Risk that the Council will be prosecuted for failing to take reasonable steps to protect staff under the Health and Safety Act								
<b>ENVIRONMENT</b>									
AMG11	<b>Traffic Control on Work Sites - Effects of Changes Chapter 8.</b>	Gwyn Morris Jones / David Wynne Jones	£200,000		Essential to comply with new road safety rules when carrying out works such as sweeping and grass cutting. The service has agreed to partly fund the bid.	£100,000		£100,000	A2
	<b>Purpose of bid -</b>								
	Comply with significant changes in Chapter 8 - Traffic Signs Manual - Signing for Single Vehicle Works so that the safety of road users as well as workers on the road is protected by provision of appropriate traffic control. The provision will raise awareness of road users of the existence of mobile road works and the traffic speed will be controlled through the work site.								
	<b>Implications of not financing the bid -</b>								
	Cannot ensure that the Council is operating a traffic control system based on National recommendations and comparable to other councils in North Wales. Possibility of seeing Court proceedings against the Council.								

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AMG16	<b>Increase the Council's Levels of Recycling – Caeryglchu</b>	Gwyn Morris Jones / Steffan Jones	£224,000		This bid is to do with reducing waste by increasing recycling. It is recommended to fund from the reduction in landfill costs.			£224,000	A2
	<b>Purpose of bid -</b>								
	The SRS grant will cease at the end of this year. The site is now active and contributing towards the Council's success in reaching the Assembly's targets. At the time of making the grant bid, it was reported to the Council Board that there would be a possible deficit in operating the site to the tune of between £0k and £220k. The site is very important to the Council's waste strategy.								
	<b>Implications of not financing the bid -</b>								
	Risk of not responding is that the Council will fail to reach the Assembly's targets. It would not be possible to carry on with the plastic recycling collections and it would not be possible to extend the collections to the rest of Gwynedd's residents. There is also a risk of failure in our programme of work to change the arrangements for the collection of residual waste.								
AMG17	<b>Increase the Council's Levels of Recycling – CAD Meirionnydd</b>	Gwyn Morris Jones / Steffan Jones	£50,000		This bid is to do with reducing waste by increasing recycling. It is recommended to fund from the reduction in landfill costs.			£50,000	A2
	<b>Purpose of bid -</b>								
	With the Caeryglchu Recycling Centre receiving recycling materials for North Gwynedd, CAD Meirionnydd will provide a similar service on a smaller scale for the Meirionnydd area on the Ffridd Rasmus site in Harlech. The work programme has recognised an opportunity here to collaborate with the company Seren and have already opened discussions. The bid is therefore for funds to run the site from day to day in order to accept plastic and cardboard materials from the Meirionnydd area.								
	<b>Implications of not financing the bid -</b>								
	Risk of not responding is that the Council will fail to reach the Assembly's targets. There would be a failure in our work programme as regards our capacity to extend our recycling provision to the Meirionnydd area in order to improve our recycling performance and reduce the amount of degradable waste sent to landfill.								
AMG19	<b>Increase recycling - Gwynedd Recycling Centres – Budget to Operate the Provision</b>	Gwyn Morris Jones / Steffan Jones	£283,000		To be funded from the increase in the waste grant which is higher than anticipated.			£283,000	A2
	<b>Purpose of bid -</b>								
	In accordance with the 5 year programme that has been approved, the Dolgellau and Llyn recycling centres will open during the year. In accordance new revenue money will be needed to run it from day to day and money to service the skips on site. There is also a deficit in our budgets to run other centres because of the demand being made on the centres. The demand for the provision is much higher than the service had anticipated.								
	<b>Implications of not financing the bid -</b>								
	Risk of not responding is that the Council will fail to reach the Assembly's targets. There would be a failure in our work programme as regards our capacity to extend our recycling provision to all Gwynedd residents and thereby possibly presenting problems of fly tipping which will lead to an additional cost.								
AMG20	<b>IVC Composting Site Ffridd Rasmus, Harlech</b>	Gwyn Morris Jones / Steffan Jones	£138,000		To be funded from the increase in the waste grant which is higher than anticipated.			£138,000	A2
	<b>Purpose of bid -</b>								
	The money is needed for the new composting site which will be operational by the end of April 2008. As a result, kitchen waste will be collected from dwellings in the Dwyfor area and extending into the Meirionnydd area. The collected waste will come to the new provision and the bid is a contribution towards the running costs of the new site.								
	<b>Implications of not financing the bid -</b>								
	Risk of not responding is that the Council will fail to reach the Assembly's targets as regards degradable waste to landfill. There would be a failure in our work programme as regards our capacity to extend our composting provision to all Gwynedd residents, and also to target our kitchen waste from the current waste stream in the green bin.								



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AMG28	<b>Training Officer / Monitoring Tacographs</b>	Gwyn Morris Jones / Nick James	£39,430	£6,000	It is recommended to refuse bid. From legislation requirements perspective there is no requirement to appoint until 2009. The service to consider possible options for responding, including working with other councils in the North and/ or charging fees.				A4
	<b>Purpose of bid -</b>								
	To create a new post with responsibility to ensure compliance with all the legislation concerned with traffic and to provide vocational training to the drivers.								
	<b>Implications of not financing the bid -</b>								
	The council is facing a substantial increase in costs on the basis of new legislation such as the "Certificate of Professional Competence for Drivers". The act places a duty that every vocational driver is required to attend 35 hours of training in 5 years and to complete their CPC by 2013. They will then need to continue a training programme for 5 years in order to maintain their CPC, and so on. At present, external providers are needed to carry out the training. A day of training costs around £170 per person per day. This is an additional cost that does not exist at present.								
AMG34	<b>Green Schools Scheme</b>	Peter Evans / Dewi W Jones	£14,300		A one-off payment is recommended, asking the Environment Strategic Director to consider the future of the plan as apart of the climate change work.			£14,300	A4
	<b>Purpose of bid -</b>								
	Gwynedd and Anglesey Councils have been running a "Green Schools" scheme for a number of years. This scheme supports schools to take practical steps to raise awareness of environmental matters. There are gold, silver and bronze accreditations in the scheme to recognise different levels of development, and awards are given to schools which improve their performance.								
	<b>Implications of not financing the bid -</b>								
	The scheme can continue to be funded until July 2008. There is no funding available to continue with the scheme in the academic year which begins in September 2008. Without additional funding the scheme will then come to an end at the end of the present academic year.								
AMG35	<b>Development Plans</b>	Peter Evans / Nia Davies	£548,000		In order to maintain current staff resources, it is recommended to fund the transfer of the trainee post to a permanent post whilst depending on the planning grant to fund the other post. It is suggested putting £400,000 aside for the consultation work, research, etc. with the exact use to be agreed when more details are available.	£36,500	£400,000		A2
	<b>Purpose of bid -</b>								
	Maintain the present work on the Development Plan by meeting the costs of employing 2 planning policy officers, publication and consultation work linked to the moving forward of the Unitary Development Plan to adoption, and to undertake the work of preparing the Local Development Plan within a specified timeframe.								
	<b>Implications of not financing the bid -</b>								
	Not financing the bid would mean failing to meet with the statutory requirement to prepare a Local Development Plan within the timeframe expected by the Assembly Government. And it would not inspire the confidence of stakeholders that their planning applications will be dealt with in a consistent, transparent and efficient manner.								
AMG38	<b>Additional Disposal Costs - Green Waste and Wood</b>	Gwyn Morris Jones / Steffan Jones	£123,250		To be funded from the increase in the waste grant which is higher than anticipated			£123,250	A2
	<b>Purpose of bid -</b>								
	Increase in volume and therefore in the costs of disposing of green waste: £163,000. Increase in volume and therefore in the costs of disposing of wood: £41,000.								
	<b>Implications of not financing the bid -</b>								
	Failure to achieve this necessary work for the purpose of reducing landfill waste and especially to avoid substantial financial costs of £200 a ton for degradable waste. Higher costs as a result of landfill/ landfill tax and failure to meet the Assembly's statutory targets.								

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AMG39	<b>Maintaining the System Exor</b>	Aled Davies / Dafydd Williams	£30,000		It is recommended to support the bid in order to comply with the requirements of the Traffic Control legislation as well as increasing the Council's income.	£30,000			A3
	<b>Purpose of bid -</b>								
	Maintaining and updating the current software system, namely 'Atlas' in order to fulfil the duties of the Directorate and to comply with statutory duties under the Traffic Control Act 2004.								
	<b>Implications of not financing the bid -</b>								
	It is clear that the Unit will not be able to re-prioritise its resources in order to fulfil its statutory duties under the Traffic Control Act 2004. Also because of the Assembly's powers of intervention, the Council will be exposed to additional costs if it cannot meet its benchmark indicators. It is also clear that the Council will miss the opportunity to create income by losing the ability to give notices to offenders.								
<b>DEVELOPMENT</b>									
DAT2	<b>Gwynedd Training</b>	Sioned Williams / Wendy Hughes		£140,000	Reduction in funding from the Assembly (£134,000 savings already achieved). It is recommended to fund as bridging finance for one year only (rather than two) in order to stimulate a decision regarding the future of Gwynedd Training.		£70,000		A3
	<b>Purpose of bid -</b>								
	Gwynedd Training's dependency on Assembly contracts								
	<b>Implications of not financing the bid -</b>								
	Budget uncertainty will make it difficult to plan the business, and a high annual risk of overspend for the Council.								
DAT8	<b>Fostering through agencies</b>	Glyn Hughes / Aled Gibbard		£371,000	Overspend on fostering placements through agent - improvement plan in place and this money is required for 08/09 only as savings foreseen for 09/10		£371,000		A1
	<b>Purpose of bid -</b>								
	An overspend of £417000 is projected on fostering placements through agents for 2008/9. It is foreseen that substantial saving will be made in 2009/10 (£307,000) and 10/11 onwards (£627,000) as the strategy becomes operational and the dependency on placements through an agent reduces. A bid is therefore made for one year only in order to ensure continuation of service (Fostering placements) during the bridging period.								
	<b>Implications of not financing the bid -</b>								
	Overspend in 07/08. (Placements must to provided for these children)								
DAT10	<b>Review Service for Children in Care</b>	Glyn Hughes / Eleri Ellis Evans	£10,609		Essential statutory target. In order to maximise the efficiency of Social Workers it is recommended supporting the bid to fund half an administrative post.	£10,610			A2
	<b>Purpose of bid -</b>								
	The reviewing service cannot review children regularly and within the statutory timeframe deadlines because of the increase in the number of children in care since establishing the present level of staffing, and an increase in expectations and responsibilities of Review Officers following new requirements. Failure to comply with ROCCR (statutory reviews) (Review of Children's Cases Regulations)								
	<b>Implications of not financing the bid -</b>								
	Failure to meet with the statutory duties on undertaking Reviews of Children in Care. The target and the statutory expectancy is 100% but the service has not been able to reach this target because of the increase in expectations that has occurred over the same period. Administrative support would free up Officers' time to undertake more reviews within the statutory targets. Also investment in this area would strengthen our ability to challenge practice, planning and care plans in individual cases.								

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DAT11	<b>Social Worker Children in Care team</b>	Glyn Hughes / Wil Martin	£40,460		Number of placements outside county (62 of the 164 current cases) leading to a probable decline in the performance of visiting children in care. In order to support the strategy to place more children within the county over the next few years, it is recommended to fund a post for two years.		£78,900		A2
	<b>Purpose of bid -</b>								
	Failure to comply with the statutory supervisory requirements and after-care support								
	<b>Implications of not financing the bid -</b>								
	Decline in the performance of the service on indicator SCC/025 (Visits to children in care) Delay in response by the CIC Team in the first months of children coming into care. There is clear evidence that the first months are extremely important to returning children home quickly. From the point of view of reducing the number of children in care or after-care, there is an obvious and clear case that investing in one additional field worker would allow adoption applications to be processed, cancel care orders, etc. much earlier.								
DAT12	<b>Reducing waiting lists for Specialist Children's services (Disabled children and sick children) - Social Worker post</b>	Glyn Hughes / Iona Griffiths	£41,500		Support the bid to create an additional social worker post in order to reduce waiting lists (30 cases of children who are sick on the waiting list).	£39,500	£2,000		A2
	<b>Purpose of bid -</b>								
	Reduce waiting lists, increasing performance against main indicators. At this moment there are over 30 cases on the waiting lists and team members continue to carry a caseload that is too heavy to enable them to create a suitable relationship with individual children in order to assess their individual needs. Post and costs of SW.								
	<b>Implications of not financing the bid -</b>								
	Decline in the performance of the following indicators: - Cases distributed - Decisions within 24 hours - Initial assessments within 7 days Increase in complaints and delay between referring and receiving service.								
DAT13	<b>Webster Stratton Scheme</b>	Dewi Jones / Orina Prichard		£46,701	A one-off bid of £280,000 was funded in 07/08 on condition that £140,000 from the Council was match-funded by Cymorth (£140,000). Cymorth did not realise this arrangement. It is recommended to refuse the bid with Cymorth to fund any requirements in order to ensure that the original plan is fully realised.			£46,701	D4
	<b>Purpose of bid -</b>								
	Continuation of the scheme to promote good behaviour across the Authority's primary schools. Training of one teacher equivalent in 11 catchment areas has already been achieved. There are 2 catchment areas and unit teachers still in need of training.								
	<b>Implications of not financing the bid -</b>								
	Failure to ensure assistance to schools and parents as regards promotion methods and maintaining good behaviour across the foundation phase age ranges. Shortage leading to lack of consistency in training levels offered to each school. The failure to ensure the widening of the scheme is likely to show an increase in behavioural problems at primary age level.								
DAT14 (a)	<b>Revenue budget for part-time nursery education for 3 year old children transferring to settlement</b>	Rhys Wyn Parry / Hawis Jones	£612,000		It is recommended the bid be funded in accordance with the sum that is transferred to the settlement in order to maintain current service.	£612,000			A1
	<b>Purpose of bid -</b>								
	Elements of nursery education budget transferring to RSG. Financing of nursery education to children from the first term after their third birthday (if their birthday falls before Christmas or Easter) in 77 MYM/PPA Nursery Groups and 5 Private Nurseries in Gwynedd (Children who have their third birthday before September are accepted into school).								
	<b>Implications of not financing the bid -</b>								
	The Council cannot meet the statutory requirement to provide 10 hours o week of free nursery education for children over 3 years old.								



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DAT14 (b)	<b>Cymorth Revenue budget fund transfer to settlement</b>	Rhys Wyn Parry / Hawis Jones	£287,249		It is recommended the bid be funded to the level of the resources that are transferred permanently to the settlement, based on the transfer sum for 2009/2010. Additionally, a one-off sum of £75,000 is recommended to reflect the present level of funding as well as additional duties related to the Care of Children Act 2006 (feasibility study and development of the information service).	£210,000	£75,000		A3
	<b>Purpose of bid -</b>								
	Elements of Cymorth budget transferring to RSG. Responding to the requirements of Care of Children Act 2006								
	<b>Implications of not financing the bid -</b>								
	The Council cannot meet the statutory requirements of the Care of Children Act 2006 which was identified as a priority within the 'Gwynedd Children and Young People Today' document.								
DAT19	<b>National Eisteddfod of Wales, Y Bala, 2009</b>	Rhys Wyn Parry		£100,000	The original bid was based on the costs of the Faenol Eisteddfod - when the council had two stalls on the field - the Council stall and the Leisure stall. Note that the bid does not include the costs of staff who will be attending. It is recommended to finance a fund of £75k for 1 stall.		£75,000		A3
	<b>Purpose of bid -</b>								
	Financing the presence of the Council at the Eisteddfod								
	<b>Implications of not financing the bid -</b>								
	Without this finance, it will not be possible to ensure the presence of the Council in the Eisteddfod In accordance with the custom of County Councils. The failure to be present, or to fail to have a presence of appropriate quality, would be very damaging to the image of the Council which professes to prioritise our language and culture.								
DAT22	<b>Out of county schools</b>	Dewi Jones / Orina Pritchard		£250,000	It is recommended to fund the one-off bid. Detailed work presented showing overspend for 08/09 only (07/08 overspend met within present resources). The service is planning to ensure the situation will be rectified by 09/10.		£250,000		A2
	<b>Purpose of bid -</b>								
	Increase in 'out of county' school placements								
	<b>Implications of not financing the bid -</b>								
	Overspend forecast for 2008/09								
DAT23	<b>Economic Development Fund - Part 2 (pre-preparation and matched funding)</b>	Sioned Williams / Dylan Griffiths		£150,000	It is recommended to establish a fund for convergence adding a revenue contribution of £150,000 towards the capital of £500,000 that is already committed. The exact use to be in accordance with the decision procedure as regards specific plans.		£150,000		A2
	<b>Purpose of bid -</b>								
	Scarcity of pre-preparation project resources and matched funding for strategic plans.								
	<b>Implications of not financing the bid -</b>								
	With the period of the new European programmes now started in 2007, and as a result of restructuring of the Assembly's joint funding sources, there is a risk that a scarcity of matched funding might prevent Gwynedd Council from implementing its strategy to develop the local economy and preventing the Council from participating in sub-regional plans to improve the whole of the North West, including Meirionnydd.								
DAT25	<b>Higher Court Costs for Children's Cases</b>	Glyn Hughes	£136,990		It is recommended to fund the bid in accordance with the sum that is transferred to the settlement in order to maintain current service, but an element of uncertainty must be noted as regards the way the new structure will operate.	£76,000			A3
	<b>Purpose of bid -</b>								
	Consultation document published in January noting the possibility that the fees for holding a court case will increase to approximately £700 per case.								
	<b>Implications of not financing the bid -</b>								
	Budget is insufficient to fund court cases.								
ADN4	<b>School Support – Wide Area Network</b>	Gwenan Parry	£320,000		Contribution from the service budget is £76,000, therefore it is recommended to fund the difference in order to ensure the continuation of the service.	£244,000			A2
	<b>Purpose of bid -</b>								
	IT Network - Element of Improving Schools grant and an element of higher BT costs has terminated.								
	<b>Implications of not financing the bid -</b>								
	No IT service for our establishments including schools.								

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<b>CARE</b>									
GOF11	<b>RAISE Project Resources</b>	Gwen Carrington		£195,340	Key Council plan. It is recommended to fund the Project Manager post x 2 years. It is recommended making 2 posts permanent immediately by funding for two years with the service responsible for permanent costs to be secured from efficiency improvements by realising RAISE benefits.		£198,880		A2
	<b>Purpose of bid -</b>								
	It is essential for the Directorate to carry on with the current arrangements for Managing the RAISE project and to maintain the developments without a break in order to ensure progress in the use of the system as well as ensuring that Gwynedd Council is current with the work programme of the W.S.C. The management and development of the system is totally dependent on the budget available to employ the Project Manager as well as two RAISE administrative assistants posts, who have been in post since February 2006.								
	<b>Implications of not financing the bid -</b>								
	There is a serious risk to the Council and Directorate of failing to complete the work programme on time and this is contrary to the recommendations of the Wales Audit Office report. The risk of losing the staff resource that has developed skills and specialist knowledge of the system because of their temporary contracts must be acknowledged. The long term requirements of the system must be reviewed because of the above risk.								
GOF12	<b>Building for the Future Project</b>	Dafydd P Lewis / Shan Williams		£180,470	One of the Council's priority projects. Support the bid on 3 year basis		£180,000		A2
	<b>Purpose of bid -</b>								
	The current bid is for the cost of employing a Project Manager and other related costs involved with the Project. Appointing a specific resource namely a Project Manager and adopting a strong system of project management has shown in the period since January 2007 that a substantial and sensitive project can be moved forward [6 sub projects within the whole project]. It is essential for the Directorate to continue with this project, and be able to show that the Council is responding to and preparing for the demographic changes it is facing.								
	<b>Implications of not financing the bid -</b>								
	The Building for the Future project is one of the Council's priority projects. There is a risk of internal and external criticism if it does not move forward. There is a risk to the Council as regards succeeding or failing to offer choices in residential care that are sustainable in the future.								
GOF13	<b>Ensuring a service for Vulnerable Adults, Mental Health service</b>	Gwen Carrington / Alys M Jones		£214,864	Funding for 2 individuals to ensure suitable placements. Question mark about timetable and sum. It is recommended to fund from contingency fund when the cost requirements are clear.			£200,000	B2
	<b>Purpose of bid -</b>								
	These two individuals have intensive needs, and the care packages are therefore heavy and specialist. It is a statutory requirement for the Department to ensure care.								
	<b>Implications of not financing the bid -</b>								
	The present budget is insufficient to enable us to shoulder this statutory responsibility. There are legal implications to the failure to respond.								



Reference	Issues with Financial implications	Head of Service/ Officer	Sum of original bid		Recommendations of the Head of Service Policy and Performance	Sums recommended to finance			Risk score according to risk matrix
			Permanent	One off		Permanent	One off	Other source	
GOF16	<b>Assistant Homelessness Officers (2 posts - one in the Dwyfor area and one in the Arfon area)</b>	Berwyn Parry Jones / Susan Griffiths	£50,370		Temporary contracts ending 31/3/08. The service received additional permanent resources last year. Desirable bid except for the evidence of a business case. It is recommended financing the posts for 2 years £53,000 through the bid and £47,000 by the service		£53,000	£47,000	B3
	<b>Purpose of bid -</b>								
	The contracts of the two temporary assistant homelessness officers come to an end on 31 March 2008. The budget is sufficient (one-off) to extend their contracts for one more year but, by now, it is evident that there is a need for the two on a permanent basis in order to fulfil the statutory duty of the Council to respond to homelessness applications. If this bid is successful, then the one-off money may be returned to the Council's coffers.								
	<b>Implications of not financing the bid -</b>								
	There are a number of risks involved with not responding: Failure to fulfil the statutory duty of the Council. Increasing work pressures may lead to wrong decisions Wrong decisions may lead to an increase in the number of reviews made, which creates work for senior officers, and the further possibility of a review in the County Court (judicial review), with legal costs. A lack of officers to assess applications lead to unsuitable placements, an increase in applications for a review, and danger of leading to a court case. The performance of the Homelessness Unit across a number of measures will slip.								
GOF21	<b>Managing an Unauthorised Encampment</b>	Berwyn Parry Jones / Ffrancon Williams / Bethan Wyn Jones	£15,000		Deal with travelling encampment - no budget for associated costs. -Disposal of waste/skips. -Provision of toilet. -Short and long term encampment. Support bid	£15,000			B3
	<b>Purpose of bid -</b>								
	Costs of dealing with an unauthorised encampment								
	<b>Implications of not financing the bid -</b>								
	Failure to meet the obligations of duties of care, welfare, hygiene, public and environmental health.								
GOF23	<b>Physical disability service</b>	Gwen Carrington / Glyn Tomos	£117,000		It is recommended to meet the overspend, subject to receiving a study about best practice in other councils and challenging professional opinion.	£117,000			A2
	<b>Purpose of bid -</b>								
	Increase of 25% in the demand for intensive packages because of a number of reasons. Overspend because of the increase in older carers, growth in direct payments.								
	<b>Implications of not financing the bid -</b>								
	Failure to support people in their homes and communities leading to specialist residential placements that are expensive and out of the county								
GOF24	<b>Learning disabilities service</b>	Gwen Carrington / Glyn Tomos	£120,000		It is recommended to meet the overspend subject to receiving a study about best practice in other councils and challenging professional opinion.	£120,000			A2
	<b>Purpose of bid -</b>								
	Overspend in the service because of the increasing number of people with severe disabilities who need care. 50% of adults live at home with their families in vulnerable situations where comprehensive care packages are needed to support them.								
	<b>Implications of not financing the bid -</b>								
	Overspend continues. Difficult to address a reduction in service without creating a risk to individuals and the Council.								
GOF25	<b>Llandegai Policing Plan</b>	Catherine Roberts		£40,000	Desirable only but potential to attract a contribution from the Assembly. It is suggested distributing contribution to maintain a lesser service for a year only.		£23,000		C3
	<b>Purpose of bid -</b>								
	Purpose of bid is to obtain funding to continue with the policing plan in Llandegai.								
	<b>Implications of not financing the bid -</b>								
	As the policing team is additional to the usual police service in Llandegai, if the funding is not available for the plan in 2008, it will not be possible to continue with the Team during the period. The danger is that the situation would deteriorate to the one seen in 2006.								

Reference	Issues with Financial implications	Head of Service/ Officer	Sum of original bid		Recommendations of the Head of Service Policy and Performance	Sums recommended to finance			Risk score according to risk matrix
			Permanent	One off		Permanent	One off	Other source	
GOF26	<b>Lack of residential placements for Older People (unit closing in Llys Cadfan, Tywyn.)</b>	Gwen Carrington / Glenda Lloyd Evans			The service to prioritise budgets and resources across the County to cope with the situation.			£138,540	D4
	<b>Purpose of bid -</b>								
	There is a need to close a unit (8 beds) in Llys Cadfan residential home for essential remedial works. More use must be made of the independent sector to make up this deficit, which will affect the current budget for residential care. The cost of a residential bed in the independent sector in 2008-09 will be £17, 317 x 8 extra costs.								
	<b>Implications of not financing the bid -</b>								
			£394,000	£151,000	Total Resources	£245,850	£209,000	£16,570	
			£1,649,980	£6,000	Total Environment	£166,500	£414,300	£918,250	
			£1,448,808	£1,057,701	Total Development	£1,192,110	£1,071,900	£46,701	
			£517,234	£554,350	Total Care	£252,000	£454,880	£385,540	
			£4,010,022	£1,769,051		£1,856,460	£2,150,080	£1,367,061	