

APPENDIX 2b - ONE-OFF REVENUE BIDS

ONE OFF 2022/23 REVENUE BIDS

	Title of Bid	Bid Details	Recommended Sum (£)
EDUCATION			
One Off 1	Free School Meals Promotion Officer	<p>Fund an officer to encourage parents to claim free school meals and to encourage more eligible pupils to take the meal in school. In July and September 2021, only 60% of pupils eligible for free school meal took up the offer.</p> <p>The cost of the post would be £32,920 with £10k towards free school meal entitlement promotional resources.</p>	42,920
CHILDREN AND FAMILY SUPPORT			
One Off 2	3 Social Care Worker posts and 4 Social Worker posts (Post 16 Team)	A permanent revenue bid for the same amount has also been submitted by the Department, should the permanent bid be unsuccessful then Cabinet is asked to consider funding the bid on a one off basis.	100,000
One Off 3	Supporting People	<p>The Supporting People Board Task and Finish Group has identified the need to invest in the following:</p> <p>Poverty Changes to Universal Credit payments affect 9,600 households in Gwynedd, with over half being families with children. Some issues include the Money Advice Service being unable to cope with current demand. Number of foodbank consumers increasing. With fuel prices also increasing and having a bigger impact on low-income families, and pre-payment supply homes.</p> <p>Bid for Poverty Coordinator and two Income Maximization and Inclusion Officers.</p> <p>Front Head Model / Front Doors Request for a Support Officer to establish joint working arrangements across the 4 departments to look at working arrangements, referral arrangements, agree "What Matters" training program etc in order to harmonise customer engagement culture and practice across the front doors.</p>	350,000

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ADULTS, HEALTH AND WELLBEING			
One off 4	Strengthening Community Resource Teams - Social Workers / Care Practitioners	<p>Demand for CRT support has increased since the start of the pandemic which has put huge demands on services and staff.</p> <p>We are unable to support individuals in a timely manner with 130 individuals on waiting list for assessment, 380 people awaiting review of care and support plan and 99 individuals awaiting for home care support and large number of individuals unable to return home from hospital in a timely manner on 20th September 2021.</p> <p>An element of the bid is necessary to meet the statutory responsibilities of the service in accordance with the Social Services and Well-being (Wales) Act 2014. And the budget will enable us to appoint 5 Social Work posts, and secure the necessary expertise within the service in order to meet the needs of Gwynedd residents.</p>	250,000
One Off 5	Transition Co-ordinator (joint application with the Children's Department)	Post to improve the collaboration between the two departments when a child transfers to the Adult Department.	47,420
One Off 6	Quality Assurance	<p>Capacity needs to be increased in relation to audits of care providers within the County. The Department currently has 2.5 Quality Assurance Officers and they do not have the capacity to audit all external provision (i.e. residential care, nursing care, supportive accommodation, day care and domiciliary care providers) and also all our in-house provision.</p> <p>The Department has temporarily moved a resource from the Contracts Unit to increase the capacity of the audit work.</p>	48,930
HOUSING AND PROPERTY			
One off 7	Increase the capacity of the Housing Solutions Homelessness Unit	<p>Create 4 additional posts for the Housing Solutions Unit in order to be able to respond to the significant increase in homelessness referrals, for a temporary period of two years.</p> <p>The numbers of officers in the Housing Solutions Team have not changed to cover the additional work due to an increase in the number of referrals, and therefore the unit is not currently fulfilling all its statutory duties.</p>	131,200

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ENVIRONMENT			
On Off 8	Countryside Projects Officer	<p>Welsh Government and Natural Resources Wales have established several grant programs to support Local Authorities in implementing schemes that enable them to upgrade rights of way, establish active travel routes, encourage volunteering and conserve biodiversity.</p> <p>In addition the Council's actions to look at the future of tourism in Gwynedd, the designation of a World Heritage Site and the preparation of the Climate Change plan demonstrate the need to take advantage of funding opportunities to upgrade and protect our natural assets. The Department has prepared a Rights of Way Improvement Plan (draft) which will identify priorities and resource needs for the next few years in the field of countryside access.</p> <p>In order to ensure that the Department takes full advantage of the opportunities an additional staff resource is requested for 3 years (£36,500 per annum) to fulfill the following duties:</p> <ul style="list-style-type: none"> - Implement projects across the Service's areas of work. - Plan ahead and get a package of projects ready. - Assist in preparing applications and monitoring progress. - Implement the recommendations of the Rights of Way Improvement Plan (draft) and contribute to cross departmental work programs. 	36,500
One Off 9	Support and communicate the preparation of the Revised Local Development Plan	<p>Request to fund an additional resource within the Communications and Engagement Service to assist the work of the Joint Planning Policy Service. £60k from April 2022 to April 2025.</p> <p>Also a request to contribute 50% towards a post to support the day to day work of the Service (which does not require a Co-ordinator). It is noted that an agreement will be required with Angelsey for a 50% contribution. £54,750 from April 2022 to April 2025.</p>	114,750

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One Off 10	Public Protection Engagement Officers	<p>Through the use of the Hardship Fund Grant funding and Cabinet support, through bid funding, the Department has appointed 3 Public Protection Engagement Officers on a temporary basis until April 2022.</p> <p>These posts have not only enhanced the resilience of the services but also responded to the need for more stringent enforcement and a visible presence in our towns and villages; responded and investigated positive outbreaks of the Covid infection; and advising businesses, other Council departments, Bangor University and the Colleges.</p> <p>The expenditure will ensure that we not only continue to improve the resilience of the services, facilitate the work out in the field but also enable us to put in place a training program to develop future qualified officers. Application to fund officers for a period of 3 years (£87,240 per annum).</p>	261,720
One Off 11	Pilot for the introduction of designated areas for overnight camping for motor homes	<p>Research was undertaken jointly with the Economy and Community Department with the aim of finding out more about motor home owner trends and identifying ways to better manage motorists who do not pre-book overnight camping at bespoke caravans sites. Over 8,800 responses were received to the questionnaires.</p> <p>Arising from the research, it was highlighted that the majority of local residents state that trialling new ideas e.g. a series of 'aires' in more urban locations using existing Council or private business car parks, would be a more suitable solution. It was also highlighted that they would be happy for the Council to trial the use of car parks in more urban locations and allow overnight parking for a fixed period of time e.g. 48 hours.</p> <p>A report was submitted to the Cabinet on 9 November 2021, seeking approval to pilot the use of up to 6 Council car parking spaces (or part of the site) for an overnight stay facility for motor homes. Implementation will require capital investment.</p>	100,000

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ECONOMY AND COMMUNITY			
One Off 12	Town Center Promotion Program	<p>To fund a Project Manager and Professional Trainee for 3 years, to fulfill the following roles:</p> <ul style="list-style-type: none"> - Develop and implement town center improvement and promotion projects (including Bangor City Regeneration Plan) - Support cross-departmental efforts to develop a priority arising from the Regeneration Framework and associated 13 local plans - Target external grants for individual projects <p>With the work falling within Improvement Priority 1 of the Council's Plan.</p>	257,520
One Off 13	Empty Property Scheme	<p>Funding a 2 year Project Manager, to implement the Empty Property Action Plan, which has the aims of:</p> <ul style="list-style-type: none"> - Strengthen existing practices and adopt an integrated corporate approach - Integrate and support wider town center regeneration and promotion efforts - Identify and develop community-based approaches and solutions to help tackle empty properties. <p>The Action Plan includes activities that exceed Departmental work programs and existing capacity. With the work falling within Improvement Priority 1 of the Council's Plan.</p>	111,680
One Off 14	Gwynedd Regeneration Framework	<p>The new Regeneration Framework has identified 13 local areas with the intention of developing local regeneration plans for them. As a result, there is a need to increase capacity within the Community Support Service to co-ordinate the work, and to support the local communities. There is also the opportunity to establish liaison officers within the communities to facilitate cross-departmental links.</p> <p>The Service currently consists of a manager and 3 community support officers (with temporary officer arrangements ending March 2022).</p> <p>The additional expenditure will enable the Service to appoint 2 additional Community Support Officers. The intention is to pilot each team member to focus on 2 areas each (with one officer focusing on 3 areas).</p>	240,210

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One Off 15	Byw'n lach Leisure Center Maintenance	<p>Compensate Byw'n lach Company for loss of income due to the need to close Caernarfon swimming pool for a period of 8 weeks in order to carry out maintenance. The closure of the swimming pools is planned for the summer of 2022 to minimize the impact on swimming lessons and loss of income.</p> <p>The development of a new full size synthetic pitch at Arfon Leisure Center during 2022/23 and the resurfacing of the Llanrug synthetic pitch. The Company will need to be compensated for loss of income due to the fields not being available for a period of 6 months - a cost of £4k.</p>	36,000
HIGHWAYS AND MUNICIPAL			
One Off 16	Extra Recycling Circuit (Arfon Area) - Waste Collection	<p>The Covid pandemic saw an increase in recycling levels in all three areas, with the largest increase in the Arfon area of 15% compared to the 2019/20 baseline. It is not clear what has driven this change, but the increase in materials means that the service is unable to cope with the work at the same level of vehicles / crew. The costs of the additional circuit have been reclaimed from the Welsh Government Hardship Grant this year and last year.</p> <p>The increased tonnage of recycling in the Arfon area means we have an extra vehicle and crew out every day to cope with the work. Assurance of a 'One-off' funding will bridge us for the next financial year while we follow two major pieces of work within the service, namely the 'Ffordd Gwynedd Review' and the 'WRAP Review' of the current routes. Request to fund additional crew for £83,190 (3 x FTE) and fleet £58k.</p>	141,190
One Off 17	Circular Economy Project Officer	<p>Fund an officer who would be responsible for drawing up bids due to difficulty submitting bids within the timescale set by the Government as well as leading the department's circular economy projects.</p> <p>An example of a scheme is the provision of 11 food hubs with appliances such as fridges and freezers. As a result of this project food was provided to a wide range of people within their communities while also reducing food waste from supermarkets.</p> <p>Amount of application subject to job evaluation.</p>	40,040

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One Off 18	Recycling Engagement and Behavioural Change Officer	<p>Fund a officer as the main point of contact between the department and the public. The post would strengthen our communication streams, and enable us to share the department's successes through the use of creative methods of communication and most appropriate and recent methods of engagement methods.</p> <p>At times we miss opportunities to be proactive in raising awareness, celebrating success and responding to departmental enquiries. In addition, the Department has a 'Strengthening Communication and Engagement' scheme and the post would ensure the scheme's objectives were achieved.</p> <p>Amount of application subject to job evaluation.</p>	40,040
FINANCE AND INFORMATION TECHNOLOGY			
One off 19	Increase the Council's IT capacity to support the Gwynedd Schools Digital Strategy	Need to increase the Council's in-house IT capacity to provide support to the schools (following the implementation of the Gwynedd Schools Digital Strategy). Reported to Cabinet on 9th November 2021.	148,000
CORPORATE SUPPORT			
One off 20	Development of Hunaniaith (Hunaniaith Chief Officer, Hunaniaith Digital Development Officer and Project Funding to support digital projects / Project 15)	<p>It has come to light that it is not timely for Hunaniaith to move into an independent entity at this time due to the lack of grants and high costs. The need for a full time chief officer to lead on future work was also identified.</p> <p>The additional expenditure would also help Hunaniaith pay more attention to promoting the Welsh language to Gwynedd residents in the digital department.</p> <p>Application for funding: Hunaniaith Chief Officer (PS3) £53,060 x 4yr Hunaniaith Digital Development Officer (S2) £36,490 x 2yr Digital project funding / Project 15, £10k for year 1 and a further £10k for year 2.</p>	203,880

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One Off 21	Health and Safety Project	<p>A project on effective health and safety management identified in the Council Plan 2022/23 as a corporate priority. There is a full review of all aspects of health and safety management within the Council. However, due to the additional work that the Health Safety and Well-being Service continues to face as a result of the Covid pandemic, there is a risk that there is insufficient capacity within the team to drive the project forward.</p> <p>Request to employ a Project Officer (S3), temporarily to secure a designated resource to drive the project forward</p>	40,035
One Off 22	Mental wellbeing of the Council's workforce	<p>Stress continues to be the leading cause of work absence within the workforce. The pandemic has brought additional stress on many sections of the workforce for a variety of reasons, be they care staff, education staff or office staff who have been working from home for 18 months. There is a need to improve the training available to all managers on how to manage workforce stress.</p> <p>This has been on the Occupational Health Unit's work program for some time but due to the significant additional work caused by COVID and that referrals to the Unit in general are increasing, there is currently no capacity to do so without an additional resource.</p> <p>Application to fund an officer (PS1) for three days a week in 2022/23 with associated training costs.</p>	50,000
One Off 23	Democratic Services Officer	<p>Application for funding to fund the post of Democratic Services Officer for two years at grade S2 to ensure that the service meets the new requirements of the Local Government and Elections (Wales) Act 2021.</p> <p>Demand for the Democracy officers' service has increased over recent months with virtual meetings.</p>	36,445

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One Off 24	Language Consultant	<p>Request to fund a Language Consultant post for a period of 2 years at PS1 scale to enable the team to give due attention to Welsh language impact assessments</p> <p>Demand for the service and language planning expertise of the language unit has increased and is likely to increase in the coming months (due to the success of a World Heritage Site nomination, reviewing the Local Development Plan, conducting equality assessments) but there is not enough capacity in the current team to cope with the work.</p> <p>At present we are unable to comment on the language assessments / statements submitted with planning applications within the official 20 day consultation period due to other requirements.</p>	94,480
One Off 25	Office adaptations to meet future working arrangements	Hybrid working arrangements for the future will mean that staff use of offices will change. The current office design is not suitable for enabling hybrid working arrangements. The building will require modifications e.g. creating hot desks space, more meeting rooms, equipment storage space. There will be a need to invest in modernising the offices e.g. IT equipment and meeting rooms with the technology to conduct virtual meetings.	250,000
COUNCIL			
One Off 26	Climate Plan	Request for the Council as a whole for climate related schemes e.g. Electric waste collection vehicles, biodiversity schemes, building improvements etc.	3,000,000
TOTAL ONE OFF REVENUE BIDS			6,172,960