

APPENDIX 2a - PERMANENT REVENUE BIDS

2022/23 PERMANENT REVENUE BIDS

	Title of Bid	Bid Details	Recommended Sum (£)
EDUCATION			
Bid 1	Taxis and Trains School Transport	<p>Latest contracts based on the number of days in 2022-23 financial year, showing expenditure of £3,044,427 against a budget of £2,554,360 (including a contribution of £100k from the Education Improvement Grant towards the cost of Language Center taxis) leaving a deficit of £490,067.</p> <p>The overspend relates to -</p> <ul style="list-style-type: none"> - a deficit of £145k in the bid submitted for the financial year 2021-22. (bid for £290,440 submitted and received £145,440 permanent and £145k one time), - using savings of (£65,980) arising from the re-tendering of Arfon Area agreements in April 2021. 	150,000
Bid 2	Secondary Education Officer	<p>Cabinet 28 April 2020 has approved funding for a two year period to appoint an officer to target, support and offer appropriate and timely challenge to secondary schools.</p> <p>Request to fund the post permanently, to ensure the continuation of the Department's additional capacity to support the secondary sector in times of pandemic, as well as to support those schools causing concern, and in need of additional challenge and support in their journey towards self-improvement.</p>	89,530

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Bid 3	Post-16 Travel Pass	<p>Young people aged 16+ are charged a fee of £300 to travel to their educational establishments whether at school or college. The fee is the same for everyone no matter if they travel for 1 day or 5 days. Gwynedd Council is the only fee charging authority in the North Wales region.</p> <p>Research shows that the pandemic has had a detrimental effect on young people aged 16-25 in their wellbeing and NEETs rates. The rate of NEETs was highest last year during the pandemic (though lower this year, not reaching pre-pandemic level yet). The cost of the Post-16 Travel Pass is thought to be a barrier to some young people accessing further education.</p> <p>The People Well-being Support Board, have identified the well-being of 16+ as a cross-departmental priority following the pandemic, making it one of the Education Department's priorities in the Council Plan.</p> <p>Removing the fee would provide unhindered access to further education. And ensure consistency in the opportunities for Gwynedd's young people to access free further education in the same way as their peers in other counties.</p>	218,070
CHILDREN AND FAMILY SUPPORT			
Bid 4	Autism Scheme (in collaboration with Adults, Health and Well-being Department)	<p>Specialist input was commissioned to develop a plan to respond to requests for assessments and support relating to autism following a critical report by the Public Services Ombudsman for Wales. A draft plan has been developed, which will be submitted to Cabinet shortly. Also, in September 2021 a Code of Practice for Autism came into force. The plan was developed in conjunction with Anglesey Council and Betsi Cadwaladr University Health Board.</p> <p>The bid would fund an Autism Co-ordinator post and 2 Social Work posts at an annual cost of £144k. The Council would contribute towards a third of the cost.</p>	48,000
Bid 5	When I'm Ready Scheme	<p>Since 2016, offering a stay arrangement in their foster placement to young people turning 18 has been a statutory requirement, but no additional Government funding has been made available to implement it. For the first 2 years of the scheme funds were transferred from an internal fostering budget. Further transfer is not possible to manage the budget.</p> <p>Between 5 and 8 young people in foster placement turn 18 annually. Not all choose to stay on, with between 60% and 80% eligible doing so. This year 11 are part of the scheme up to the end of September. 3 of the arrangements will come to an end before the end of March 2022, with 4 new schemes anticipated.</p>	50,000

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Bid 6	Skills Pay for Foster Carers	<p>Foster Carers are paid a Fostering Allowance for each child in their care. Foster carers do not otherwise receive a salary, but a fee can be paid in recognition of their role depending on personal development, training and willingness to complete a childcare qualification.</p> <p>The number of foster carers is relatively stable and the local authority aims to secure sufficient numbers of foster carers to try to avoid placement with private agencies.</p> <p>There are now more foster carers who are eligible for a fee payment than the budget available. The budget for payment of carers allowances was increased last year, but there was no increase for the foster carer fee element.</p>	65,000
Bid 7	Safeguarding and Protection Team	<p>In response to increased demand, the establishment was adjusted for the position of Independent Review and Protection Officer from 0.7 FTE to 1 FTE, resulting in a budget deficit of £16k.</p>	16,000
Bid 8	Derwen Support Service	<p>The demand for a service from the Derwen Support Team has increased significantly and the nature of the needs have become more intense. Due to the intense nature of the needs, a home situation can be stressful resulting in emergency packages for a period of time to ease the situation. In parallel, the number of intensive care packages in conjunction with the Health Service for un-well children has also increased, these are very complex packages.</p> <p>With more children being diagnosed early in life it is not expected that demand for services will decrease.</p>	100,000
Bid 9	Post 16 Team - Social Care Workers and Social Workers posts	<p>Over the last 5 years there has been an increase in the number of cases open to the teams (from 441 to 600), but the number of Social Workers has not increased. That has resulted in a significantly higher workload for the Social Workers.</p> <p>Over the past 12/18 months the service has experienced increasing challenges in maintaining a qualified Social Work workforce.</p> <p>Due to the failure to recruit, it was decided to add to the staff of the teams by adding unqualified Social Care Worker posts, redefining temporary Senior Practitioner posts and moving some experienced Social Workers from other parts of the Service for a fixed period .</p>	200,000

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Bid 10	Direct Payments for Disabled Children	<p>Over recent years there has been an increase in the number of families choosing Direct Payments to arrange their own care packages. Coupled with that, the nature and complexity of needs are now more intense which means larger packages of care are needed. Between these two factors the Department's Direct Payments expenditure for disabled children is likely to be in the region of £238k against a budget of £81k.</p> <p>The average cost of a case has risen from £3,740 in 2018-19 to £8,810 in 2021-22. With the average cost of a heavy pack case now £20k.</p>	102,500
ADULTS, HEALTH AND WELLBEING			
Bid 11	Learning Disability Transfer Age	<p>Many individuals who have been receiving services from the Department for Children and Families will turn 18 and will receive service from the Learning Disabilities Service during 2022/23. 9 of these individuals have been identified as care packages with significant additional costs. In addition, a further 2 individuals have turned 18 during 2021/22 where there is a need to bid for the full year effect of their care packages.</p>	223,050
Bid 12	Supportive Accommodation - Learning Disability Area	<p>The needs of individuals supported by the Team are becoming more complex. And the numbers living in supported housing are increasing. There is a shortage of suitable accommodation, a project is on going to address the need across the county.</p> <p>The option of living in a supported house is a better option when it comes to meeting the needs of a large number of individuals and getting best value for money. In some cases, more specialist accommodation in the community will be required. As part of this bid, there are a number of reasons why the individuals concerned need housing / support / have moved into supported housing / specialist accommodation:</p> <ul style="list-style-type: none"> * Significant change of need (1) * Individuals returning home from prison or specialist hospital (3). * Individuals living at home with their parents / carer, where the situation is very fragile, or broken down (2) 	300,000
Bid 13	Staffing of Learning Disability Residential Homes	<p>The staffing structure of Frondeg (Caernarfon) and Tan Y Marian (Pwllheli) Learning Disabilities Residential Homes has been inadequate to meet the needs of the residents as the needs of the residents change and intensify.</p> <p>Although additional staff have been put in place to maintain the rota, the financial structure has not kept pace over the years, and therefore the staffing budget for both homes is overspent annually.</p> <p>With £35,070 for the appointment of a residential assistant manager at Tan Y Marian.</p>	160,070

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Bid 14	Residential and Nursing Fees (Independent Care Homes)	<p>Work is underway to consider whether the standard fees for commissioning Residential and Nursing care reflect the true cost of providing care.</p> <p>This work is at national, regional and local level. As a North Wales region a task group has been set up, and one of the recent exercises has been to compare our current standard fees with that suggested by the Laing & Buisson Toolkit. The financial difference per the 4 categories of care we have is significant. Evidence gathering and discussions with local providers have also taken place and need to be developed further over the coming weeks. We'll need an opportunity to consider the implications for service users, providers and other stakeholders before coming to a final conclusion on the fees for the coming year.</p> <p>The sum is an estimate of the additional cost we would need as an authority if we increased our standard fees to the levels suggested by the latest Toolkit and the evidence from our local providers. The estimate also takes into account the income collected by individuals who can contribute / pay for their care.</p>	2,695,000
Bid 15	Casual Staff Agreements	<p>Casual staff work regular hours and for continuous periods so can be seen as essential to the service.</p> <p>The service wishes to offer variable hours yet permanent contracts to these staff.</p> <p>There is unfairness to the salaries paid, although they contribute equally to the service as a permanent member of staff but are on the lowest wage and have no opportunity to rise because of their status.</p> <p>The home's staffing structure needs an additional 70 staff, an average of 5 per home and Bryn Blodau higher as it is a larger home.</p>	125,000
Bid 16	Additional staffing needs of Plas Hedd, Bangor dementia care unit	<p>One Dementia Unit has been developed at Plas Hedd and investment is now being made to convert another 7 bed unit. This bid is for staffing the additional unit to double the provision of dementia care at home.</p> <p>The dementia unit is constantly full and for some months the waiting list for the unit's beds has been greater than the number of beds in the Unit. At one time there were 12 individuals waiting for this type of care provision in the local area. Over the same period up to 7 ordinary residential beds have been vacant at times and no one has been on the waiting list for placement.</p>	70,000

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ENVIRONMENT			
Bid 17	Staffing Resources for the Public Protection Services	All 3 Public Protection services do not follow the 'management tier' procedure as there are no Team Leaders to support the managers. Therefore, there is too much day-to-day pressure on Service Managers with approximately 14 officers seeking guidance. Replacing 6 officer posts with 6 Team Leader posts (2 for each service) will not only ensure that managers have the management capacity but also ensure that structures are established to align with management tier principles.	16,860
Bid 18	Senior Executive Officer	<p>The department has a key role or lead in many corporately important areas of work, such as Holiday Homes, joint committees, test, trace and protect service. In addition, the department now has more responsibility in relation to the performance management system and will need support to implement the system and ensure that everything, including the risk register, is kept up to date.</p> <p>We have identified the need for additional support on the Management Unit in order to meet our departmental and corporate requirements.</p> <p>Appointing a Senior Executive Officer to work in conjunction with the Head of Department / Assistant Headteacher would address the gap and ensure a more effective overview of our day to day operations.</p>	55,850

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ECONOMY AND COMMUNITY			
Bid 19	Lloyd George Museum	<p>The future of the Lloyd George Museum Charity Trust remains uncertain since the budget received by the Council was cut by £27k as a result of 'Gwynedd Challenge'.</p> <p>Charity law issues make the transfer or closure of the museum very difficult because of the need for the charity's best interests to be taken into account by the Trustees (namely the Cabinet).</p> <p>The preferred option is for the Council to continue to run the museum, but to develop formal joint working arrangements between the charity and the Council.</p> <p>A Business Case has been developed to continue with a key role for the Council in running the site with a contribution of £20k per annum from peers.</p>	27,000
Bid 20	Maintain a business support / recovery and economic development service	<p>The bid would stabilize and intensify the Department's efforts to support local businesses and develop the economy by:</p> <p>a) Secure permanent funding to fund two posts (High Value Jobs Program Manager and Gwynedd Rural Development Program Manager) which are key to our efforts to improve the economy for the benefit of the people of Gwynedd.</p> <p>b) To stabilize and increase the Council's ability to support local businesses by creating an additional post within the Business Support Team and funding a temporary post of Communications Assistant within the Department's Tourism and Marketing Service on a permanent basis.</p>	139,570
HOUSING AND PROPERTY			
Bid 21	Homelessness - additional costs of temporary accommodation	<p>Over 500 individuals are homeless, with over 250 in temporary accommodation such as bed and breakfast or hotel accommodation. At the outset of the pandemic the Welsh Government abolished the requirement for 'priority need' and it is now a requirement that we house everyone ensuring that no individuals are sleeping rough. This requirement is likely to continue. It is anticipated that until the end of the financial year, the Hardship Grant will be received from the Welsh Government to meet the costs of temporary accommodation for the homeless. There is a risk that the grant will end at the end of the financial year. The additional budget will enable us to continue to meet our statutory duty to house anyone presenting as homeless.</p>	358,560
Bid 22	Increase the capacity of the Housing Solutions Homelessness Unit	<p>Create 4 additional posts for the Housing Solutions Unit 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>	100,000

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HIGHWAYS AND MUNICIPAL			
Bid 23	Public Realm Protection Order (PRPO): Dogs Control	Cabinet at its meeting on 27/07/21 had already approved the PRPO and the need to fund 2 Street Enforcement Wardens (Dog Control). It will not only focus on PRPO but also have a strong emphasis on raising public awareness.	75,620
Bid 24	Area Gangs	As part of Our Area 2035 initial consultation work, several comments have been received about improving the appearance of our streets. The application is intended to fund area gangs who will respond to the clean-up, "seeding", weeding and responding to emergency works adding visual value to our areas / community.	507,910
Bid 25	Changes in Health and Safety Arrangements - Waste Collection	Changes to the Waste Collection Service's working arrangement agreed by collective agreement. One of the conditions of the agreement was for the Service to re-evaluate posts within the collection team. This work has now been completed, with the need to re-evaluate some posts. The re-evaluation of these posts will improve the organization and understanding of the responsibilities and duties of the team, which will see service improvement.	342,000
Bid 26	Ash Dieback	The Department has already received one time bids in recent years in response to the disease, but the permanent funding would allow the Department to continue to prepare a program of cutting and pruning of trees identified as dangerous following inspections by expert auditors.	100,000
Bid 27	Re-bated Diesel Fee	Due to a legislative change, from April 2022 the Council cannot use the re-bated diesel fee and fuel will have to be used with a full tariff.	65,000
FINANCE AND INFORMATION TECHNOLOGY			
Bid 28	Microsoft Software Agreement Renewal	Agreement with provider expires end of June 2022. The agreement is agreed between the UK Government Cabinet Office and Microsoft, thus there is no scope for the Council to influence prices. There has also been a significant increase in the number of users supported by the Council, with numbers rising from 2,390 in 2017/18 to 2,711 by now. The increase is estimated to be between £215k and £332k per annum.	332,000
TOTAL PERMANENT REVENUE BIDS			6,732,590