

APPENDIX 2a - PERMANENT REVENUE BIDS 2026/27

Group	Title of Bid	Recommended permanent sum (£)
<b>A</b>	<b>Additional resources to cover the true cost of providing existing services, dealing with historical overspend which is beyond the department's ability to resolve and/or additional pressures in 2026/27 due to increases in cost and demand</b>	
1A	Increase in school transport charges (school buses)	664,000
2A	Free Breakfast Programme – Primary Schools	90,000
3A	Compensating for reductions in Youth Service Support Grant to protect existing provision	66,090
4A	Increased cost of IT Systems (Planning, cloud and specialist helpline)	112,430
5A	Funding for the role of the Assistant Head of Transport post as temporary funding has expired	101,810
6A	Increase in the costs of receiving income via card payments	191,450
7A	Funding for roles relating to filing systems on a permanent basis as temporary funding has expired	69,390
8A	Increase in volume of older people's cases (OT, Safeguarding, Risk Assessment)	161,060
9A	Increasing the budget for Mental Health residential care as a result of increased demand	1,126,850
10A	Increasing the budget for Supported Accommodation for Adults with Disabilities to live independently – increase in the number of individuals requiring support	1,092,350
11A	Supporting and caring for more individuals with learning disabilities as they turn 18	277,000
12A	Increased staff resources across all Care Homes to respond to national standards of care	464,000
13A	Reduction in income from Salary Sacrifice schemes	15,000
14A	Funding on a permanent basis for the role of an e-learning officer to lead on mandatory training modules as temporary funding has expired	53,370
15A	Continue to fund an Occupational Health post as temporary funding has expired	49,510
16A	Additional responsibilities in a number of roles due to new statutory requirements relating to children	70,790
17A	Funding for additional workers following the admission of Asylum Seekers without parents as part of the National Transfer Scheme	120,000
18A	Family Support – children in care who remain at home with their families (new statute)	320,000
19A	Funding an increase in contributions towards the costs of the North Wales Adoption Service	60,000
20A	Contributions to collaborative cases between Derwen and the Health Board and costs of specialist medical and legal services in cases within the Children's sector	250,000
21A	Land Maintenance – increased costs of opening graves due to new statutory health and safety requirements and reduced income due to the loss of external contracts over several years	180,000
22A	Increasing the Coroner's service to 3.5 days per week	19,820
23A	Essential Maintenance to Council buildings such as schools, care homes, libraries and leisure centres	2,000,000
		<b>7,554,920</b>
<b>B</b>	<b>Matters which the Cabinet have already decided to support during the year and has therefore pre-empted the bidding process</b>	
1B	Establishment of the Gwynedd Additional Learning Needs and Inclusion service and the Pupil Referral Units – Restructuring of the Additional Learning Needs and Inclusion service	437,430
2B	Funding for Safeguarding Champion role	49,510
3B	Increase in care fees for third sector organisations to support individuals with Learning Disabilities	231,400
4B	Additional safeguarding costs relating to the Our Bravery Brought Justice response plan	584,500
		<b>1,302,840</b>

<b>C New matters for 2026/27</b>		
1C	Increase the Special Schools Budget to match our statutory duties	252,000
2C	Increasing the Additional Learning Needs budget of mainstream schools	563,000
3C	Gwynedd Schools Welsh Language Charter Co-ordinator - fund on a full-time basis rather than part-time as present	41,840
4C	Administering random testing (alcohol and drugs)	10,000
5C	Social Media Content Officer to promote key messages and share timely information with the public	56,990
6C	Scrutiny / Welsh Language Officer to address increased demand in work programmes	45,830
7C	Digital accounts for the frontline workforce out in the field	68,160
8C	Continue to fund contribution to Mantell Gwynedd after temporary funding has expired	15,000
		<b>1,052,820</b>
<b>Total</b>		<b><u>9,910,580</u></b>