

APPENDIX 2a - PERMANENT REVENUE BIDS 2025/26

Group	Title of Bid	Recommended permanent sum (£)
A	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 2025/26 due to increases in cost and demand	
1A	Adjust the income target for the Building Control Service to reflect the percentage of time spent on dealing with unkempt and dangerous buildings, which does not generate a fee	85,000
2A	Homelessness grant funding that has been transferred to the settlement this year and therefore needs to be added to the Homelessness Service revenue budget	699,680
3A	Loss of income to central services following the discontinuation of GwE	155,100
4A	Addressing the increase in demand for home care in the upcoming year and provision of additional care in an attempt to reduce waiting lists	1,100,000
5A	Funding the income shortfall in the Highways Departments which has led to overspend for a number of years	100,000
6A	Increase in the cost of placing children in care in out of county placements	500,000
7A	Additional costs in addressing the increased demand for Childcare Social Services including increasing capacity and additional spending on direct payments	565,000
8A	Byw'n lach National Insurance increase	102,380
9A	Unavoidable increase in the service costs of external Care Homes	1,026,260
10A	Correcting discrepancies in the (equated pay) calculation method for the pay of workers on the lowest pay scales in several departments	150,000
11A	Dealing with a historic budget shortfall in the Street Care Team, which is beyond the department's ability to resolve, resulting in annual overspending for a number of years	175,610
12A	Dealing with a historic budget shortfall in the Waste Team, beyond the department's ability to resolve, resulting in annual overspending for a number of years	400,000
13A	An increase in the demand for the support service of the Derwen team for children with disabilities	800,000
14A	Customer Care Service - correcting a historic budget shortfall that is beyond the department's ability to resolve	37,000
15A	The actual cost of the current system and addressing the increased demand for home care in 2024/25	900,000
16A	Additional resources in the Human Resource Advisory service to cope with increased demand for service	33,500
17A	Dealing with historical overspend in the Corporate Leadership Team	57,600
		6,887,130
B	Matters which the Cabinet have already decided to support during the year	
1B	The annual cost of a Social Care software system, which stores information about all our Children and Adults cases	90,000
		90,000
C	New Matters for 2025/26	
1C	Byw'n lach - contingency for dealing with the 2025/26 income shortfall that is beyond the company's ability to resolve	100,000
2C	Costs of running a small group home for a child with significant additional needs	310,000
3C	Meeting the statutory requirement to fund trade union officers	59,100
4C	Increasing capacity to deal with 'Deprivation of Liberty Safeguards' (DoLS) assessments of Vulnerable Adults	112,220
5C	Protecting the Council's computers with antivirus software	100,000
6C	Emergency response arrangements for the Information Technology (IT) service	30,000
		711,320
	Total	7,688,450