

## APPENDIX 2 - ONE-OFF REVENUE BIDS 2024/25 RECOMMEND APPROVAL

	Bid Title	Details of the Bid	Amount recommended (£)
<b>ECONOMY AND COMMUNITY</b>			
One-off 1	Town Centre Regeneration	<p>The threat to and decline of town centres has been afoot for years, with online shopping and out-of-town supermarkets being factors contributing to the decline. The Covid period has accelerated the decline leaving many towns suffering from shop closures, properties empty for long-term periods and a lack of atmosphere.</p> <p>This bid is for the costs of Bangor Regeneration Programme Manager, Regeneration Programmes Manager and Town Centre Regeneration Projects Manager for the period 2025/26.</p>	145,000
One-off 2	Sustainable Tourism Assistant Post	Secure two year funding for a post that is key to our efforts to realise a new sustainable tourism strategy in collaboration with Eryri National Park Authority. The additional resource will ensure that key support is available to support the priorities and outputs of the Gwynedd and Eryri Sustainable Tourism Strategic Plan, a priority project in the Council Plan.	46,040
<b>CORPORATE SUPPORT</b>			
One-off 3	Alcohol and drugs random testing	<p>Since the Alcohol and Drugs policy was established some years ago, which allows the testing of staff members when they are suspected of being under the influence, there have been a number of staff who have tested positive to a high level of alcohol and/or illegal drugs in their system. This is a concern for service managers who are involved in high risk work e.g. working on highways, driving heavy machinery etc.</p> <p>The bid is intended to fund a one-year pilot working specifically with employees who have been identified as doing work that has 'very high risk' elements to it.</p>	15,380
One-off 4	Fund to pay for Disclosure and Barring Service (DBS) security checks	A bid for one-off funding to replenish a fund for the expenditure of security checks for Council staff which are above the budget.	50,000
One-off 5	Accessibility of the corporate website	<p>In August 2021, the Cabinet Office carried out an assessment of the website revealing 10 accessibility issues affecting a large number of the information on the website. One particular issue was the significant number of PDF documents – 2,500 – on the website that are not accessible. Added to this are thousands of PDF documents in third-party systems.</p> <p>A bid for funding a Website Accessibility Officer to</p> <ol style="list-style-type: none"> <li>1. Dispose of / correct 2,500 documents on the website;</li> <li>2. Establish guidance/training for staff on how to create accessible PDF documents before sending them to be posted on the website in accordance with the commitment;</li> <li>3. Set up a series of BSL (British Sign Language) videos for main services, e.g. blue badge application, contacting the Council in an emergency/out of hours and registration information.</li> </ol>	41,960
One-off 6	Addressing statutory Language matters	<p>A bid to fund an Assistant Language Officer for two years.</p> <p>Demand for the unit's language planning service and expertise has increased steadily over the past few years. Funding the above post would ensure sufficient capacity to cope with the work and free up the Senior Language and Scrutiny Advisor and the Language Advisor to focus on other issues in the field.</p> <p>The officer is specifically responsible for:</p> <ul style="list-style-type: none"> <li>• collecting data and monitoring the progress of the Language Strategy in accordance with the requirements of the Welsh Language Standards</li> <li>• dealing with the impact assessments submitted with planning applications, and submitting comments in line with a challenging timeframe</li> </ul>	79,920
One-off 7	Language Strategy – implementing delivery	In December 2023, the Full Council approved the Council's new Language Strategy for the period 2023 – 2033. There are high expectations from the public and politicians of Gwynedd for the Strategy to tackle specific projects to boost and promote the Welsh Language in Gwynedd. In the past, no investment has been made to realise the Language Strategy, which is contrary to the expectations of the Language Commissioner. Fund one post for two years.	85,080

One-off 8	Continue with the Apprenticeship Scheme and the Graduate Scheme. Setting up a new Work Experience Scheme and Care Academy - Children and Adults	<p><u>Apprenticeship Scheme, Graduate Scheme and Establish a Work Experience Scheme</u> Continue to fund the apprenticeship and graduate schemes for 3 years. The main purpose of the expenditure will be to encourage departments to establish new posts by contributing towards the salary and development costs of the individuals on the various schemes.</p> <p>The money will also pay for the salaries of the Talent and Apprenticeship Team who work with the departments to identify and establish suitable positions, promote and engage with various stakeholders, put suitable recruitment and appointment arrangements in place, support the individuals on a day-to-day basis and ensure the quality of the experiences and providers.</p> <p><u>Establish a Care Academy (Joint Children and Adults)</u> Recruitment and retention of social care staff has been a challenge for some years and the pandemic has exacerbated the situation. A number of job gaps leading to increased pressure on the staff that are working and many are leaving their jobs. Therefore, a scheme needs to be established for employees to follow a social care career path to jobs such as organisation managers / social workers and occupational therapists and working in organisations / community as part of the development process.</p>	2,383,500
<b>HIGHWAYS, ENGINEERING AND YGC</b>			
One-off 9	Commercial, Projects and Contracts Manager Post	After a period of review of Gwynedd Consultancy Service, this role is vital to ensure the growth of the Service while protecting jobs and maintaining employment in the area. The role will lead on commercial elements as well as the re-introduction of an external work pricing service within the following services (highway maintenance, grounds maintenance, public toilets and street cleaning areas). These services already undertake work that attracts income but also face overspending issues at present. This post will provide opportunities to be able to price new work competitively, taking advantage of the services' expertise when it comes to competing for work. The post will be self-funded at the end of year 4.	198,150
One-off 10	Continue to employ a Single Point of Contact	<p>Continue to employ a Single Point of Contact to act as the primary point of contact for surveillance systems (CCTV), to:</p> <ul style="list-style-type: none"> <li>• Co-ordinate information about all systems in use across all departments</li> <li>• Ensure that the Council's workforce implementing surveillance technology are properly trained and follow corporate policies</li> <li>• Update and introduce corporate surveillance equipment policies</li> <li>• Introduce surveillance camera procedures and provide updates on any changes to legislation</li> <li>• Compile a full and detailed asset register of all cameras and associated equipment within the authority</li> <li>• Conduct an annual review</li> <li>• Ensure cyber threats are considered to determine and record what checks are in place to protect data</li> </ul>	48,300
One-off 11	Invest in technology to charge a fee for using public toilets	A scheme to introduce contact-less payment technology in 5 public toilets which charge a fee for access - Caernarfon x2, Dolgellau, Porthmadog and Pwllheli.	80,000
One-off 12	Modernising and improving the Street Cleaning service	<p>Costs of software, hardware (for vehicles) and licenses.</p> <p>The bid's intention is to use new technology to modernise work management systems to improve efficiency and quality of service. This system would also be a resource to meet savings targets. The recent review of the Street Cleaning Service has identified that existing work management systems that include circuits and collections programmes, are far behind the times and are a barrier to achieving improvements.</p>	88,610
One-off 13	Pilot Scheme - Town Centre Litter Collection	<p>2 additional Street Cleaning posts.</p> <p>A recent review of the Street Cleaning Service highlighted the need to raise the profile of the teams in the eyes of our residents as well as modernise their approach.</p> <p>The intention of the pilot scheme would be to locate one street cleaner with a new electric litter cart / cleaner in a prominent urban area in each of the 3 operational areas and change their working hours from between 05:00 and 13:00 currently to 08:00 - 16:00 so that they are visible to the public.</p> <p>Alongside the scheme, there would be a branding exercise to reinforce the message that keeping our communities clean and tidy is a priority for the Council. The cost contributes to 3 electric litter carts / cleaners and 2 additional street cleaning posts for 2 years.</p>	181,000

ENVIRONMENT			
One-off 14	Public Transport	<p>Estimated overspend of around £400,000 in 2023/24.</p> <p>Bid for additional resources to be able to maintain services, and continue with projects to make innovative improvements to the public transport network in Gwynedd.</p> <p>The additional resources would bring spending under control for 2024/25 and give the Department and Council the opportunity to reach a more stable arrangement with Welsh Government, to ensure public transport services are sustainable, reliable and cost effective.</p>	400,000
One-off 15	Waste and Recycling Structure	Fund the job changes when the service was part of the Highways and Municipal Department, as well as the changes that have been made since the service was transferred.	45,100
One-off 16	CCTV Camera on the Vehicles	Install cameras on work vehicles, to promote good health and safety behaviours among workers, reduce the risk to workers working alone, improve safety around machinery and gather evidence for investigations e.g. bins being missed, property damage or accidents.	196,970
HOUSING AND PROPERTY			
One-off 17	Homelessness emergency accommodation costs	Rising costs over the past four years because of increased demand for accommodation for homeless individuals and families in Gwynedd. The cost of a night in emergency accommodation has also risen from around £50 in September 2022 to £85 now. This pressure is above the £3m earmarked from the Council Tax Premium for the field.	1,200,000
EDUCATION			
One-off 18	Re-tendering School Buses	<p>The Transport Unit undertook a re-tendering process of Dwyfor Buses in March 2023. The result of the process was that the costs of the new contracts were significantly higher. Furthermore, some Meirionydd contracts are subject to re-tendering in February / March 2024.</p> <p>A Transport Review Panel has been set up to identify potential efficiency opportunities in the field to try to manage the increase in spending. However, implementing a modification in the bus contracts is a difficult one, especially in the short term.</p>	486,000
One-off 19	School Taxis and Trains Transport	<p>Overspending based on the September 2023 contracts. Related to -</p> <ul style="list-style-type: none"> <li>• Deficit in bid submitted for the 2023/24 financial year.</li> <li>• Actual increase in the last 12 months mainly on Special Schools transport contracts and Further Education transport contracts.</li> </ul>	409,610
CHILDREN AND SUPPORTING FAMILIES			
One-off 20	Additional workers as a result of receiving Asylum Seekers Without Parents as part of the National Transfer Scheme	<p>Supporting Asylum Seekers Without Parents places pressure on the team in terms of capacity and additional work. The statutory work that needs to be carried out with these young people is more complex because of the nature of their personal situation. They are looked-after children until the age of 18, and therefore need to carry out visits at least every 6 weeks, carry out statutory reviews, put education arrangements in place and monitor the progress of the young people in general. The team has faced an increase in demand at a general level as well as this cohort of young people.</p> <p>Bid for funds to create capacity to meet the additional need.</p> <ol style="list-style-type: none"> <li>1. Practice Leader – to carry a workload and to assist the Team Manager by developing contacts / expertise / giving advice / attending regional and national meetings as needed.</li> <li>2. One Social Worker post.</li> </ol>	115,000
JOINT ADULTS AND CHILDREN			
One-off 21	Salaries of Social Workers and Occupational Therapists	A one-off bid to protect the salary rights of social workers and occupational therapists as we switch to the new staffing structure.	212,640
<b>TOTAL ONE-OFF REVENUE BIDS</b>			<b>6,508,260</b>

**TRANSFORMATION / FFORDD GWYNEDD TOTAL 3,712,290**

**INCREASE IN DEMAND TOTAL 2,795,970**