

REVENUE BIDS 2019/20

Details of the Bid
EDUCATION DEPARTMENT (G.T.)
<p><u>Bid 1 School Taxi Transport - £400,000 Permanent</u></p> <p>The department forecasts an overspent of £721,130 in 2019/20 and is based on a budget of £2,100,340 compared with commitments of £2,821,470:-</p> <ul style="list-style-type: none"> • School taxis operated by the Integrated Transportation Unit £2,596,620 • Parent taxis operated by the Integrated Transportation Unit £101,340 • Others - including contracts with Cambrian Railway and "Pecyn 25" taxi contracts operated by the Education Department and Out of County Transport operated by other Authorities £123,510 <p><u>How</u> – the bid will reduce the overspent in the Department's revenue budget.</p> <p><u>Risks</u> - failing to meet the requirements of the Learner Travel (Wales) Measure 2008.</p> <p><u>Comments</u> – It is recommended that the application is supported, but the Department have been instructed to bring the overspend under control.</p>
<p><u>Bid 2 Integration – Statements / Individual Development Plan (IDP) - £193,000 Permanent</u></p> <p>Since 2016/17, there has been a significant annual increase in the cost of Statements/IDP that are mainly funded by reducing the 'Integrated Other' allocation. By now, the 'Strategic Review of Additional Learning Needs and Inclusion' is taking from this heading, and therefore a bid is submitted for the permanent shortfall of £193,000.</p> <p>If the patterns of significant cost increase between 2016/17 and 2018/19 continues in 2019/20, there will be a deficit of £400,000 in this heading. An Independent Review is currently ongoing which looks into the procedures, criteria and trends over the last 3-5 years to find whether there are any trends, the impact of inward migration and looked after children coming into the county; cross-departmental support for vulnerable families and the burden on the Education Department; impact of commencing the use of Individual Development Plans rather than Statutory Assessments.</p> <p><u>How</u> - the additional revenue would fund the deficit following losing the 'Integrated Other' budget contribution.</p> <p><u>Risks</u> - should the bid be refused the school quantum would have to be cut in 2019/20.</p> <p><u>Comments</u> - It is recommended that the application is supported, but the Department have been instructed to keep the budget under control.</p>

REVENUE BIDS 2019/20**FINANCE DEPARTMENT (P.J.)****Bid 3 Increase in Microsoft Software prices - £97,890 Permanent**

The Windows and Office software agreement (including e-mail, Skype and Sharepoint) at the current price will come to an end on 30 June 2019, and this software is essential to our use of computers and there is no practical option other than to continue to use this software.

How - Funding the additional requirement would enable us to continue to use software that is essential to the day to day work of any officer who uses computers.

Risks - Should the additional funding support not be available, we will face having to cut the number of computer users from 2,182 to 1,524. It would be a less detrimental impact than not using the Windows and Office software at all. In turn, this change would have an impact on our ability to support and provide services to the County's residents.

Comments - It is recommended that the application is supported.

REVENUE BIDS 2019/20**ADULTS, HEALTH AND WELL-BEING DEPARTMENT (G.R.)****Bid 4 Homelessness Prevention - £35,000 Permanent**

The Housing Act (Wales) 2014 places a statutory duty on the Council to assist in preventing homelessness or to find somewhere else to live for people who present themselves at risk of becoming homeless. Since this Act emerged in April 2015, there has been a significant increase in the number of cases presented to the homelessness service along with an increase in the number of people who enter temporary accommodation.

Whilst coping with the significant increase, the service also lost staff in the savings cycle of 2015/16. This means that the number of cases per staff member has increased significantly which has led to less time to carry out homeless prevention work and work to move people on and out of temporary accommodation. There is also an increase in the number of complex cases meaning that there is a need to spend more time on each case to find solutions.

A recent review of the service by an independent consultant (Arc4, September 2018) anticipates that the increase in demand for the service will continue. This is common across other Local Authorities and we know that Conwy and Denbighshire Councils have invested to respond to the challenge.

How - fund 1 Housing Solutions Case Worker. This would enable the Team to carry out more early intervention work to prevent homelessness by avoiding placing people in temporary accommodation and in turn reducing the financial burden and the need to use short-term arrangements.

Risks - failure to deliver statutory responsibilities to prevent homelessness in accordance with the Housing Act (Wales) 2014; increase the time it takes to deliver what is important to the client; number of people being housed in temporary accommodation will increase which could destabilise vulnerable individuals and increase costs.

Comments - It is recommended that the application is supported.

Bid 5 Learning disability - Transition Age - £286,800 Permanent

Fund the care packages of 11 individuals who are transferring from the Children and Families Department to the Adults, Health and Well-being Department (Learning Disability). This will include Direct Payments, Supported Accommodation or Day Service to meet with the needs of the individuals and their families.

How - enabling families/carers to continue to care for individuals who have significant needs, giving the individual the opportunity to develop further skills with the intention of promoting independence.

Risks - failing to meet the statutory responsibilities of the service in accordance with the Social Services and Well-being Act (Wales) 2014 and the possibility that the situation at home might break down, which could lead to having to place the individuals in more expensive placements.

Comments - It is recommended that the application is supported.

REVENUE BIDS 2019/20**Bid 6 Occupational Therapist - Learning Disability - £23,000 Permanent**

(Bid for one therapist to be shared between this department and the Children and Supporting Families Department).

There has been no Occupational Therapy expertise in the Learning Disability Service for some years now, and the impact can be seen in our ability to work as a multi-disciplinary team, and also when dealing with complex cases (e.g. court proceedings where specialist reports are required). In a time where we are transforming our services, developing this role within our service is crucial on many levels:-

Strategic: In order to advise us of new developments, especially on the design of buildings we are transforming to become hubs and also in terms of the development of new buildings.

Operational: We need this role on a preventative level and also to work with some of the intensive and complex cases. It will be possible for this role to work with the multi-disciplinary team to advise other workers and families in terms of dealing with challenging behaviour. This role would be able to collaborate on intensive and complex cases to create a support plan in a creative way to meet the needs with a person centred planning approach.

How - an element of the bid is essential to meet with the service's statutory responsibilities in accordance with the Social Services and Well-being Act (Wales) 2014. Presently, the service is offered by the adults' service, it is not sufficiently specialised to meet the needs of adults with learning disabilities and to focus specifically on assessments in terms of equipment. The aim is to develop a service that focuses on dealing with challenging behaviour and to adapt the environment in order to reduce difficult and challenging behaviour. There would also be scope for this role to advise our staff/support workers who often deal with challenging behaviours and require this specialist support and advice.

Risks - failing to comply with the service's statutory responsibilities in accordance with the Social Services and Well-being Act (Wales) 2014 and lack of Occupational Therapy expertise in the field of Learning Disabilities.

Comments - It is recommended that the application is supported.

REVENUE BIDS 2019/20**Bid 7 Social Workers - Learning Disability - £45,500 Permanent**

Since 2013, two Learning Disabilities Social Worker posts have been funded on a temporary basis by the Council Plan. There are a number of benefits to both posts including, scrutinising service quality, reviewing care packages, assessments and plans; collecting information to profile services and feed into the commissioning procedure for planning service provision in future; freeing up the time of every worker to manage more cases and plan ahead in greater detail; greater capacity to review packages; by holding regular reviews, being able to identify savings immediately and amend care plans in accordance with the needs assessment; developing the importance of reviewing and further savings in the service; provide workers with the professional credibility to develop and change service in a creative way in light of detailed reviews; improve the quality of the service and scrutinising providers.

How - an element of the bid is essential to meet with the service's statutory responsibilities in accordance with the Social Services and Well-being Act (Wales) 2014.

Historically, the Disabilities Service has had fewer Social Workers than other teams. Since 2013, when this capacity was developed as part of the service, it has had a significant impact, including its ability to meet needs in a creative way, review needs on time, address more than £600k in savings, and recover significant amounts by challenging the Continuous Health Care procedure and a reduction in the number of adults receiving service out of county in Gwynedd.

Currently, both posts are on a temporary basis. This team is stable and works well. This budget would create one permanent post on the structure. There has been significant investment in staff development and the whole team (in a positive period of transformation).

Risks - failing to comply with the service's statutory responsibilities in accordance with the Social Services and Well-being Act (Wales) 2014 and a risk of losing key staff members.

Comments - It is recommended that the application is supported.

REVENUE BIDS 2019/20**Bid 8 Registering Care Workers - £38,280 One-off**

The Regulation and Inspection of Social Care (Wales) Act 2016 noted that a register of care workers must be maintained. The senior workers have already registered with Social Care Wales, but now there is an expectation for frontline care staff e.g. Home Carers and Staff in Residential Homes to register every year.

There is a need to invest time in training and ensure that front-line staff know how to register and what's expected of them. The bid was originally submitted in 2018/19 and an officer has been appointed to this post from August 2018 until the end of March 2019. This is a further application for a temporary resource to continue with this work in 2019/20 and 2020/21. Training has begun for home care staff and it is anticipated that support will be provided to register up to 30 members of staff every month. It is anticipated that this additional resource will continue with the work of registering the home care workforce during 2019/20 mainly, and residential home workers being addressed in 2020/21.

How - to provide a full response to statutory requirements and support the workforce.

Risks - not able to employ staff to undertake our statutory services in terms of caring for the most vulnerable residents.

Comments - It is recommended that the application is supported.

REVENUE BIDS 2019/20**Bid 9 Safeguarding Hub - £51,000 Permanent**

Establish a Safeguarding Hub within the Safeguarding and Quality Assurance Team, by funding a leading post to ensure that the Authority meets its statutory responsibilities in relation to safeguarding matters as noted in section 7, the Social Services and Well-being Act (Wales) 2014.

There will be responsibility for developing the Safeguarding Hub to receive all of the Adults Department's safeguarding enquiries along with determining and agreeing on how to manage the enquiries/ referrals to ensure that residents are safe. It will ensure that the legal responsibilities and the department policies in the Safeguarding field are met.

It will provide a single point of contact for all safety referrals and enquiries ensuring a timely and suitable response preventing delay and duplication.

Care Inspectorate Wales has noted the need to strengthen arrangements in relation to safeguarding matters.

How - having a single point of contact for safeguarding matters will ensure consistency in the response across areas and services; officer developing expertise in the field and providing specific advice and guidance to the service, and working very closely with the area teams and developing a close relationship with partners; supporting the Department to ensure that DOLS Best Interest assessments are completed in accordance with legal requirements.

Risks - inconsistencies in terms of responding to safeguarding enquiries and referrals across areas and services; without a single point of contact, the service is not easy for individuals to contact therefore there is a risk of delay in response; duplication or lack of implementation as there is no one to take the lead; the importance of the work not highlighted when adding duties of leaders' roles; lack of expertise increases risk to safety and well-being; without a designated person, it will be difficult to develop a relationship with partners such as the Health Board's safeguarding officers.

Comments - It is recommended that the application is supported.

Bid 10 Permanent resources to staff the new Dementia Units - £808,000 Permanent

Bid for permanent resources to staff the new Dementia Units at Llys Cadfan, Plas Hafan, Plas Hedd and Bryn Blodau to support the implementation of the Redesigning Care Services priority within the Council Plan and to meet the requirements of Care Inspectorate Wales in terms of residential homes' staffing rotas.

How – Each of the dementia units will be a home for 7 or 8 individuals.

Risks – Without this investment, the contribution of the four homes to the Council Plan's aim of offering dementia care and end-of-life care / more intensive care nearer to home will be limited.

Comments – The approval of the Cabinet on 27 November 2018 has prejudged the decision on the permanent 'bid'.

REVENUE BIDS 2019/20**CHILDREN AND SUPPORTING FAMILIES DEPARTMENT (D.M.)****Bid 11 Social Worker x2 - £100,000 Permanent**

In order to manage the increase in demand for service in light of the increase in the number of court cases, an increase in the number of looked after children and children who live at home following a court case, the Department has had to ensure that the Arfon children's team has enough social workers to cope with the workload and ensure that the work load is not unreasonable. Maintaining placements with parents is more challenging than supporting foster and residential placements as the plans continue to have a level of risk following a court case.

To ensure that every looked after child has a designated social worker, the department has been reporting an overspend on social work jobs over the last five years, with an additional 2.5 officers being employed.

How - it will enable the team to continue to operate as is currently does, but will create two permanent posts on the structure.

Risk - the department will continue to overspend on staffing in the Arfon children's team.

Comments - It is recommended that the application is supported.

Bid 12 Additional Occupational Therapy Capacity - £23,000 Permanent

(Bid for one therapist to be shared between this department and the Adults, Health and Well-being Department).

The Derwen service for disabled children is integrated with the health service. The responsibility to assess adaptations for disabled children falls on the Council's Occupational Therapist. In addition, the Therapist provides training on manual handling equipment before staff can use the equipment when working with children.

There is a waiting list for assessment by the Occupational Therapist and there is only one Occupational Therapist across all of the county. Complex cases also mean that it is not possible to address less complicated cases early enough.

The workload is too much for one full-time officer and in the absence of an Occupational Therapist, it is not possible to act.

How - increase the Occupational Therapy capacity that would reduce the waiting list, reduce waiting times for assessment and would therefore provide a service or adaptation much sooner.

Risk - incorrect use of equipment and therefore risk of harm to a child and/or staff member, complaints due to the Council's failure to provide a service and possible actions / threat to the registration of the Support Service by CSSIW.

Comments - It is recommended that the application is supported.

REVENUE BIDS 2019/20**Bid 13 Returning Home Interviews - £20,000 Permanent**

Child sexual exploitation is one of the safeguarding priorities of the Council and the Safeguarding Children Regional Board. In the past in situations where looked after children go missing from care and then return, the police used to hold a returning home interview to obtain information about the time they went missing and to ensure they were not harmed. A few years ago the police secured a grant, and Barnardo's Cymru was commissioned to hold these interviews with the north Wales local authorities' looked after children and young people. When the grant period came to an end, it was expected for local authorities to hold these interviews, and this was approved by the Regional Operational Board and by the Chief Executives across north Wales.

The Returning Home Interviews for Gwynedd children who go missing are held by the social worker, and the information is transferred to the police. These are very small numbers compared with the numbers who are not looked after children in Gwynedd, but are placed here in private residential provisions. There are no resources in the service to meet this requirement without additional resources.

How - it will provide extra resource to the structure on a key worker level which will be based in the youth justice service and will ensure that we will comply with regional safeguarding expectations.

Risk - non-compliance with children and young people safeguarding requirements as determined by the Regional Operational Board. Additionally, a lack of compliance in this field would be open to criticism from Care Inspectorate Wales (CIW).

Comments - It is recommended that the application is supported.

Bid 14 Child Placements - £657,000 Permanent

Although there are strategies in place to use placements efficiently and to scrutinise arrangements regularly there is no control over the nature and number of applications. The number of applications this year for intensive and complex cases makes an out-of-county residential placement unavoidable. The department has endeavoured to reduce the number of residential placements as part of an end to end plan, but the demand this year for this type of placement is much higher than expected.

How - the current budget is committed to the current placements, and therefore it is not possible to have additional placement without overspending against the budget. The bid is based on the estimated expenditure for 2019/20.

Risk - failing to place could lead to a situation where we will not be operating legally where a risk assessment shows that it is not safe for them to remain at home. Also, not responding could lead to overspending.

Comments - It is recommended that the application is supported.

REVENUE BIDS 2019/20**HIGHWAYS AND MUNICIPAL DEPARTMENT (G.W.G.)****Bid 15 Waste Matters - £36,150 Permanent**

Dealing with Recycling materials - There are increasing costs as a consequence of more recycling materials such as rubble, hazardous waste and timber in the Recycling Centres along with increasing transportation costs.

How - the bid would ensure that the service is able to keep up with demand and deal with recycling materials.

Risks - failing to reach and maintain Welsh Government's statutory targets and failing to provide a service to Gwynedd residents.

Comments - It is recommended that the application is supported.