

PERMANENT REVENUE BIDS 2020/21

	Bid Title	Details of Bid	Recommended Sum (£)
EDUCATION			
Bid 1	School Taxis Transport	Latest contracts based on 187 days (number of days in the financial year 2020/21) showing expenditure of £2.474m, against a budget of £2.164m - a deficit of £310k. The overspend is linked to a deficit of £150k in a bid submitted for the financial year 2019/20 (bid of £550k submitted and £400k received). Note that the budget has also been permanently reduced by £170k since 2019/20 as a result of the re-tendering of contracts in April 2019.	150,000
Bid 2	School Buses Transport	The Environment Department is completing a strategic review of the public transport service which will assess and prioritize the most important services. Latest projections show an overspend of £39k on the 'School Bus' budget which includes a one-off bid of £145k in 2019/20. Therefore this bid requests £184k on a worst case basis.	184,000
CHILDREN AND SUPPORTING FAMILIES			
Bid 3	Placement of Children in Care	Increased number of foster placements with families, demand for agency foster placements due to lack of in-house capacity with complex and intense cases making out-of-county residential placement unavoidable. Funding - Out of County placements £1.030m, Agent Fostering Placements £300k and Internal Fostering Placements £450k.	1,780,000
Bid 4	Children Support Services	The Support service provides a contact supervision service between looked after children and their parents. Promoting contact is a statutory responsibility. As the number of looked after children has steadily increased over time, the number of supervised contact arrangements has also increased. To fund 2 Support Officers and travel costs as the number of looked after children has increased.	55,000
HOUSING AND PROPERTY			
Bid 5	Homeless Services	Council receives grant from Welsh Government to fund three key homeless projects. Since 2015/16 the Government has stopped adding annual inflation to the amount allocated to the Council. This has created a budget shortfall.	57,560
Bid 6	Temporary accomodation	Following changes to the Housing (Wales) Act 2014, Local Authorities have a duty to provide support to any homeless person. This has created more demand as the department tries to cope with an increase of 36% since the Act was implemented.	265,000

ADULTS, HEALTH AND WELL-BEING			
Bid 7	Supported Housing - Learning Disabilities	The needs of the individuals we support is becoming more complex, with a higher number of individuals receiving support in Gwynedd. The numbers living in supported housing have increased and this has led to an overspend in the Learning Disability service during 2019/20 with a further increase anticipated over the coming years.	877,220
Bid 8	Transfer Age - Young adults with Learning Difficulties	11 individuals who have received services from the Children and Supporting Families Department will begin receiving services from the Adult, Health and Well-being Department during 2020/21. The needs of individuals and their families will need to be met in accordance with their needs assessment, in order to meet specific well-being outputs.	389,200
Bid 9	Ceasing of Housing and Support contracts	In the Housing and Support field, we commission companies from the private sector to support our residents with Learning Disabilities. One of the main companies used is Allied Healthcare. This company has recently undergone a CVA (Company Voluntary Arrangement) process and the company has stated that 3 of the agreements we have with them are not sustainable based on the unit cost paid. So all three contracts had to be re-tendered. These have now been received and there are additional costs of providing the service. The cost of maintaining the support in the three houses in question was £283k based on the old unit cost. Following the tender process, the cost will now be £394k. The bid of £110k will therefore fund this shortfall and allow the department to continue to maintain a high quality service for individuals with Learning Disabilities in accordance with their needs assessment.	110,410
Bid 10	Address staffing needs for higher level of care in two Residential Homes - Hafod Mawddach and Cefn Rodyn	Providing more intensive care in 2 of the Council's residential homes, Cefn Rodyn and Hafod Mawddach. The aim is to provide services to enhance users' lives, support their complex care and promote independence.	395,300
Bid 11	Care costs of Private Residential and Nursing Homes	The Council currently has a standard fee arrangement for the placement of individuals in private residential and nursing homes. An increasing number of homes reject the standard Council fee stating that it is not sufficient, and demand a higher price for the placement. If the Council is unable to find another suitable location, within the standard Council fee, they will have no choice but to pay the fee the home requires.	73,000
TOTAL PERMANENT REVENUE BIDS			4,336,690