

2021/22 PERMANENT REVENUE BIDS - CATEGORY 1 ALMOST UNAVOIDABLE

	Bid Title	Details of the Bid	Recommended Amount (£)
EDUCATION			
Bid 1	Free School Meals - Increased number of claimants	Increase in the number of children who are eligible for free school meals, an increase of 1,060 is anticipated between September 2019 and September 2021.	124,080
Bid 2	School Taxi and Train Transport	Latest contracts based on the number of days in the 2021/22 budget, indicate an expenditure of £2,681,460 against a budget of £2,391,020 (including a £100k contribution from the Education Improvement Grant towards the costs of Language Centres taxis), which leaves a deficit of £290,440. The overspend is associated with a deficit of £160,240 in the bid submitted for the 2020/21 financial year. (A bid of £310,240 was submitted and £150k was received). Note that the budget this year (2020/21) has reduced by £104,160 as a result of re-tendering the Meirionnydd area contracts in April 2020.	145,440
CHILDREN AND SUPPORTING FAMILIES			
Bid 3	Looked After Children Placements	Increase in the number of foster placements with a family, a demand for agency foster placements due to a lack of internal capacity and intensive and complex cases that make an out-of-county residential placement unavoidable. Funding - Out-of-county placements £1.07m. Agency Foster Placements £380k. Internal Foster Placements £170k.	1,620,000
Bid 4	Supported Accommodation for young people who leave care	In recent years, there has been an increase in the number of looked after children and one side effect of this is an increase in the number of young people who become eligible for a post-care service. Specifically, there is an increase in the number of young people with higher needs who leave care and, inevitably, this has meant providing higher level and expensive support packages for them. Over the past two years, expenditure on this field has increased and there is now substantial overspend. An overspend of £378k is anticipated by the end of 2020/21.	100,000
Bid 5	Independent Children's Reviewing and Protection Officer - create an additional full-time post	According to the 2014 Act, there are expectations on the Local Authority to allocate an officer for every looked after child to review the Authority's care of him/her and to ensure their rights. There is an increase in the number of looked after children, therefore, officers cannot achieve their duties effectively. The post-holder will be responsible for reviewing looked after children and retaining the role of chairing Child Protection Conferences from time to time.	54,000

ADULTS, HEALTH AND WELL-BEING			
Bid 6	Learning Disabilities Training / Care Quality Officer	Historically, the post has been funded through grants. The post has enabled us to develop the workforce and establish a culture of Active Support / Positive Behaviour Support. Also, it means that we can provide in-house training without having to purchase external training (cost of up to £1k per day). Application in order to fund the post permanently rather than using grants.	39,250
Bid 7	Learning Disability Social Work Team	The demand on the Learning Disability Service has substantially increased; 535 individuals on the register in 2010/11, it has now increased to 647 individuals. Not only has the number of cases increased, but the complexity of the needs of individuals on the register has also transformed. Application to fund three social worker posts in temporary posts as permanent posts. These posts were not on the Department's staffing structure and, therefore, it has contributed towards the Department's overspend.	46,300
Bid 8	Strengthen the Occupational Therapy Service (Learning Disabilities)	Change a post from being a part-time post to a full-time post within the Learning Disabilities Service, as it is not possible to fill the part-time post and this is the only Occupational Therapy post within the Service.	23,150
Bid 9	Transition Age: Learning Disabilities Young Adults	Individuals who have received a service from the Children and Families Department will start receiving a service from the Adults Service in 2021/22. There will be a need to meet the needs of the individuals and their families in accordance with the needs assessment, in order to meet with specific well-being outputs.	514,340
Bid 10	Supporting a vulnerable individual	To pay for a suitable out-of-county placement to provide specialist care to a young individual with profound physical and mental conditions, which means that they are very dependent on others to meet their physical care needs. The Adults Service has funded the cost but there are continuous discussions with different departments of the Health Board to request support.	98,500
CORPORATE			
Bid 11	North Wales Economic Ambition Board	Gwynedd Council's Contribution towards the North Wales Economic Ambition Board.	50,000
Bid 12	Borrowing Costs of North Wales Economic Ambition Board	Borrowing Costs of North Wales Economic Ambition Board.	100,000

2021/22 Bids**Appendix 2a**

HIGHWAYS AND MUNICIPAL			
Bid 13	Waste Strategy	Reduction in the Sustainable Waste Management grant, which is allocated across the Local Authorities by Welsh Government.	62,000
Bid 14	Ash Dieback	Continue the Council's response to treat trees suffering from the disease. It should be noted that the experience of other authorities suggests a period of at least 5 years to take control of the situation. With annual staffing costs of £181,550 (appointment of 4 staff) and annual tree felling costs.	105,220
TOTAL PERMANENT REVENUE BIDS - CATEGORY 1			3,082,280