

## APPENDIX 2a - PERMANENT REVENUE BIDS

### 2023/24 PERMANENT REVENUE BIDS

	Title of Bid	Bid Details	Recommended Sum (£)
<b>EDUCATION</b>			
Bid 1	Price of providing School Lunches for Primary, Subsequent and Special Schools	<p>The costs of providing primary, special and subsequent school lunches is increasing by 15.9% in 2023/24. In a normal year, in order to meet those costs, it would be necessary to increase the lunch price from £2.50 to £2.90 (an increase of 16% = 40p). As the price has been frozen over the years, and costs have increased, this has naturally created a 'subsidy', between what a parent pays, and what it costs to produce the food.</p> <p>By September 2023, all primary age pupils will receive free school lunch, with foundation period pupils (aged 4 to 7), starting in 2022/23.</p> <p>The Welsh Government has set the unit cost (i.e. the price they pay per meal that is provided), at £2.90. Due to the 'subsidy' and significant inflation this year, the £2.90 per unit is not sufficient to cover the cost of producing a meal.</p>	285,580
<b>ADULTS, HEALTH AND WELLBEING</b>			
Bid 2	Bid for staff wages (Provider, Learning Disabilities and Mental Health Services)	The job descriptions of all frontline staff in the internal adult care field have been reviewed and re-evaluated. The bid is therefore for the difference between the current pay scales and the new appraisal pay scales.	1,570,720
Bid 3	Transfer Age: Learning Disabilities	<p>A number of individuals who have been receiving a service from the Department of Children and Families will turn 18 during 2023/24 and will be receiving a service from the Learning Disabilities Service instead.</p> <p>10 of these individuals have been identified as care packages where there will be additional costs for the Learning Disability Service. In addition, 4 other individuals have turned 18 during 2022/23 where it is necessary to bid for the full year effect of their care packages. It will be necessary to meet the needs of the individuals and their carers in accordance with the needs assessment, in order to meet specific well-being outputs in accordance with the Social Services and Well-being (Wales) Act 2014.</p> <p>We emphasise that a greater number of children will transfer to the Learning Disability Service during the coming year, but many of the care packages are ones that the Department will provide without an additional resource. The bid is for the cases where there are more significant care costs.</p>	155,760

Bid 4	EMI Nursing Fees	<p>On 28/6/22 at a meeting of the Gwynedd Council Cabinet, it was decided to increase the Council's Residential and Nursing fees for 2022/23 in order to support the market and pay a fair price for private care. For EMI Nursing placements, which is nursing care for individuals suffering from dementia, a fee of £900 per week has been decided. This fee was among the highest in Wales at the time, and it still is.</p> <p>Nevertheless, many of the EMI Nursing Providers in Gwynedd refuse to accept this fee of £900 per week, and claim higher fees.</p>	404,110
<b>ECONOMY AND COMMUNITY</b>			
Bid 5	Byw'n lach financial matters - increasing the contract amount	<p>The aspiration of the Cwmni Byw'n lach Board is to maintain salary levels that are somewhat comparable to the salaries of Gwynedd Council staff. There has been an increase to Local Authorities salaries this year, but the company's staff increase was 2% which was already included in the 2022/23 Business Plan. Calculations show that a salary increase equivalent to approximately 10.3% is required by 2023/24, in order to meet the deficit and also to build in a low percentage of inflation for likely increases to the public sector workforce in 2023/24.</p> <p>Historically, the company has used fee increases to address inflationary costs and create a balanced budget. Roughly, 1% of cost inflation has been balanced by a 1% increase in fees. The bid also addresses what is forecast for 2023/24 in terms of CPI. This increase in itself means raising fees by approximately 3.5%. Due to the cost of living crisis, there is a significant risk of losing customers if the company were to raise fees by 13.8% to customers. The figure that has been used for the purpose of this bid is a 6% increase in fees for customers.</p>	332,000
<b>TOTAL PERMANENT REVENUE BIDS</b>			<b>2,748,170</b>