

## APPENDIX 2a - PERMANENT REVENUE BIDS

### PERMANENT REVENUE BIDS 2024/25

	Title of Bid	Details of Bid	Recommended permanent sum (£)
<b>ADULTS &amp; CHILDREN'S DEPARTMENT - JOINT BID</b>			
Bid 1	Salaries of Social Workers and Occupational Therapists	A bid to enable the Department to put in place a structure for the salaries of social workers and occupational therapists that is suitable for the future. A new, attractive structure to try to retain our professional and experienced staff and to attract the professional workers of the future. £86,250 for the Children's Department £98,030 for the Adults, Health and Wellbeing Department	184,280
<b>ADULTS, HEALTH AND WELLBEING</b>			
Bid 2	Nursing Care Fees	The Council's Cabinet decided to increase the Council's Nursing and Residential fees for 2022/23 in order to support the market and pay a fair price for private care. The fees that were agreed were higher than the rest of North Wales and they have continued to be higher than recommended by the Regional Fees Group for 2023/24. Gwynedd's standard fee for EMI Nursing is amongst the highest in Wales.  Despite this, a number of the EMI Nursing Providers in Gwynedd refuse to accept the standard fees that have been set by the Council, and they claim substantially higher fees. Due to the shortage in provision, we do not have sufficient control of the market. We are looking at our options to develop more Nursing and EMI Nursing provision in Gwynedd - for example Penrhos nursing home, but it will be necessary to continue to pay higher fees in the meantime.	601,060
Bid 3	Transition into adult services for individuals with learning disabilities	A number of individuals who have been receiving the service of the Children and Families Department will turn 18 years old and will start to receive the Learning Disabilities Service in 2024/25. Two of these individuals have been identified as care packages that will have substantial additional costs for the Learning Disabilities Service. It will be necessary to meet the needs of the individuals and their carers in line with the needs assessment, in order to achieve specific wellbeing outcomes in line with the Social Services and Well-being (Wales) Act 2014.  A higher number of children will be transferring to the Learning Disabilities Service during the coming year, but a number of the care packages will be met by the Department without additional resource. The bid is for the cases where there are substantial costs of care.	67,850
Bid 4	Mental Health Advanced Practitioners	This is a bid for a project to transform the Mental Health Service. The intention is to create two Lead Practitioner jobs (one in each area) in order to strengthen the capacity within the service. These jobs will enable the Area Leaders to operate more strategically, in order to lead the changes and to concentrate on building a relationship with our key partners, while the lead practitioners give operational leadership to the team and supervise the staff through a period of change.	119,160
Bid 5	Home Care	There is a pattern of historical overspend, with factors such as on-call arrangements (historical and unfunded), arrangements for the payment of travel time and the response to current work pressure contributing to the overspend. Consequently, the Department starts each financial year with a financial gap due to a lack of budget in these areas. An increase in the demand for service also contributes to making the situation more challenging. The additional resource would reduce the gap between the service's current provision costs and the budget, rather than being in a situation of annual inevitable overspend.	500,000

Bid 6	Mental Health	<p>A pattern of historical overspend mainly related to an increase in the demand for service and the costs of cases where there was a need for specialist and expensive residential placements.</p> <p>The additional resource will allow for the available budget to match the current provision costs of the service, rather than being in a situation of annual inevitable overspend.</p>	300,000
Bid 7	Supported housing for individuals with disabilities	<p>The needs of individuals supported by the Learning Disabilities Team are getting more complex, with a higher number of individuals receiving support in Gwynedd. Many of these individuals and their families decide to live life as normal as possible and set up a home in their community in Gwynedd. As a result, the number of those living in supported housing in Gwynedd has increased.</p> <p>The additional resource will secure the provision of supported or specialist housing for individuals where it is necessary to find a housing option for them. Thorough support plans will be prepared as part of the support package.</p>	1,612,210
<b>FINANCE</b>			
Bid 8	Bank costs	<p>Following legislative change, the Council is no longer able to charge customers who pay with credit cards and therefore the Council's bank costs have increased substantially over recent years, as more payments for services by customers are paid by card.</p> <p>For some years, the Department has coped with the higher expenditure by underspend in other services. But following the recent savings/cuts plans, it is no longer possible for the Department to cope with the overspend.</p>	156,900
Bid 9	<b>Digital Plan (CC2)</b> - Improvements to the Council's Phone provision	<p>Establish a system that is fully integrated with Microsoft Teams and brings numerous improvements to the phone system, the contact centre's phone system and the ability to report confidently on our use of these media. It also has the ability to use multiple media, such as email, text and social media. The bid includes the costs of an additional officer responsible for the effective administration of the system.</p> <p>Contacting the Council by phone continues to be a popular choice among customers, and it is therefore important that we further develop this area.</p>	239,000
Bid 10	<b>Digital Plan (GWYD2)</b> - Service Continuity	<p>This bid is to strengthen our ability to protect from incidents such as cyber attacks and to improve our ability to recover if a cyber disaster or major incident were to disable our digital services.</p>	46,000
<b>CORPORATE SUPPORT</b>			
Bid 11	Wellbeing support for the Council's staff	<p>For several years there has been an overspend on the staff wellbeing budget. It refers specifically to the budget of the Counselling and Physiotherapy services that are provided for all the Council's staff. Over the years, the overspend has been met by an underspend within the Corporate Support Department. However, due to financial cuts, this is no longer sustainable.</p>	60,000

<b>EDUCATION</b>			
Bid 12	Re-tendering of School Buses	<p>The Transport Unit carried out a process of retendering Dwyfor Buses in March 2023. The process resulted in substantially higher costs. Furthermore, some contracts in Meirionnydd are subject to retendering in February / March 2024.</p> <p>A Transport Review Panel has been established to identify possible opportunities for efficiency, to try to manage the increase in expenditure. However, implementing a change in the bus contracts is difficult, especially in the short term.</p>	486,000
Bid 13	School Taxis and Trains Transport	Overspend based on September 2023 contracts, associated with a deficit in the bid that was submitted for the 2023/24 financial year, along with real growth in the past 12 months, mainly on contracts for transport to Special Schools and Further Education transport contracts.	409,610
<b>ENVIRONMENT</b>			
Bid 14	CCTV on Vehicles	Monthly SIM costs for the cameras that will be installed on work vehicles. It is foreseen that these cameras will promote good health and safety behaviours among workers, reduce the risk to workers who work alone, improve safety around machines and collect evidence for investigation e.g. bins that are missed, damage to property or an accident.	13,680
Bid 15	Waste and Recycling Service Structure	Fund the changes made to the job evaluations when the service was part of the Highways and Municipal Department, as well as the changes made since the service was transferred.	102,070
<b>HIGHWAYS, ENGINEERING AND YGC</b>			
Bid 16	Evaluation of Jobs - Highways Maintenance Service	<p>Following a review of the job descriptions of Road Workers, a review was completed before submitting the new job descriptions for evaluation. The result of the evaluation recognises changing the pay scale of two jobs.</p> <p>These changes will lead to an improvement in arrangements and the understanding of the team's responsibilities and duties.</p>	155,000
<b>TOTAL PERMANENT REVENUE BIDS</b>			<b>5,052,820</b>