

ONE OFF 2021/22 REVENUE BIDS

	Bid Title	Details of the Bid	Recommended Amount (£)
	EDUCATION		
One Off 1	School Taxi and Train Transport	Latest contracts based on the number of 2021/22 financial year days, showing expenditure of £2,681,460 against a budget of £2,391,020 (including a contribution of £100k from the EIG Education Improvement Grant towards the cost of Language Center taxis) leaving a deficit of £290,440. The overspend relates to a deficit of £160,240 in the bid submitted for the financial year 2020/21. (Bid for £310,240 submitted and £150k received). Note that this year's budget (2020/21) has reduced by £104,160 as a result of the re-tendering of Meirionnydd area agreements in April 2020.	145,000
One Off 2	Band B 21st Century Schools Programme Departmental Support	Ensure that an appropriate resource is available to continue with the specialist support (Human Resources, Legal and Finance) to realise the work of the Band B 21st Century Schools Programme for 2021/22.	42,500
	CHILDREN AND SUPPORTING FAMILIES		
One Off 3	Social Work Trainee Scheme	To support two in-house employees to complete the Social Work degree course through the Open University for a two-year period, in order to respond to the insufficient supply of social workers to fill social work posts in Gwynedd. £36k would be needed in 2021/22 and a further £36k in 2022/23.	72,000

	ADULTS, HEALTH AND WELL-BEING		
One Off 4	Adult Care Services Workforce Plan	There is a need to increase the size of the care workforce in the Adults field in response to the workforce shortage to ensure the continuation of the service in the short term, and to be able to plan to respond to the second wave of the Covid-19 virus. At its meeting on 13/10/20, the Cabinet approved one-off expenditure of up to £390k for the Department.	390,000
One Off 5	Strengthen the Occupational Therapy Service	Fund a temporary officer and van in order to transport equipment to South Gwynedd and an additional officer will be available on two days to assist with the task of moving heavy equipment. In addition, fund two part-time officers (2 and 3 days) in order to reduce the waiting list, with one officer focusing on the Meirionnydd area and the other to work across Gwynedd.	50,000
One Off 6	Future Workforce Development Programme (Trainees)	A bid for permanent funding for forward planning and workforce development is dependent on our priorities and the gaps will emerge over the years. Should the bid be successful the investment for the next two years would be allocated to three professional trainee posts in line with identified gaps: <ul style="list-style-type: none"> • Social Worker specializing in Mental Health, • Two Occupational Therapists to work across services. 	222,000
One Off 7	Galw Gofal Higher Costs	The Council's contribution has increased significantly this year, as a result of the change in the use of partners and the agreement in place to serve Flintshire has come to an end. The Department has increased the Telecare basic package weekly fee in 2019/20 from £3.30 per week to £4.50. Our contribution to Galw Gofal was considered as part of setting this new fee at the time but there is an anticipated increase of £32k in addition to the work undertaken in this regard.	32,000

ENVIRONMENT			
One Off 8	Public Transport Overspend (Bus Service)	<p>Two public transport reviews were undertaken during the year 2019/20, the first being a review of the Gwynedd Public Transport network - in conjunction with the Welsh Government, but unfortunately due to the Covid crisis it is not feasible to begin the work of expanding the TrawsCymru service.</p> <p>The second review of subsidized travel in Gwynedd was undertaken in collaboration with Bangor University. Again, due to Covid, it was not possible to continue the consultation with the passengers.</p> <p>The crisis has prevented the Department from completing the task of restructuring the Bus Service and therefore it is vital that we continue with the services currently being provided.</p>	128,000
ECONOMY AND COMMUNITY			
One Off 9	The Lloyd George Museum	<p>The future of the Museum remains uncertain since the £27k budget was cut in 2016 as a result of Gwynedd Challenge. Since then, a grant was received from Welsh Government to fill the gap for three years, and the Council filled the gap in 2020/21.</p> <p>The Heritage Lottery Fund is looking at evaluating options for the future of the museum but there has been considerable delay in the work as a result of Covid-19. Without this money, it will not be possible to open the museum and there will be costs associated with closing and maintaining the building for an indefinite period as the favoured option is developed.</p>	27,000

2021/22 Bids

Appendix 2c

HIGHWAYS AND MUNICIPAL			
One Off 10	Ash Dieback	Continue with the Council's response to treat trees that have the disease. It should be noted that the experiences of other authorities suggest a period of at least 5 years to gain control of the situation. With annual staffing costs of £181,550 (appointing 4 staff members) and annual tree felling costs.	150,000
One Off 11	The Council's response to damage to Bridge and Retaining Wall assets after flooding	<p>Application for £490k over a five year period, in accordance with the profile below:</p> <p>2021/22 £90k 2022/23 £100k 2023/24 £100k 2024/25 £100k 2025/26 £100k</p> <p>in order to respond to damage to bridges and retaining walls after flooding. In the first year, it is estimated that £90k would be required to review all structures as part of level 1 assessments. With a level 2 review cost estimate of £5k per structure, depending on the complexity of the construction work.</p>	90,000
TOTAL ONE-OFF REVENUE BIDS			1,348,500