

Proposed Use of Service Reserves

Description	Amount (£)	Justification for Repurposing
Corporate Services		
Asylum Dispersal Area Policy Officer	6,548	Post funded from grant
Policy ASB Co-ordinator	20,000	Post funded from grant
AP Forensics Software (Fraud Monitoring)	391	Uncommitted balance on previously approved reserve
Grade 5 Council Tax	26,700	Uncommitted balance on previously approved reserve
Making Tax Digital Software Update	13,145	Uncommitted balance on previously approved reserve
Digital Strategy (Abavus)	268,955	Abavus is now funded from the Digital Services revenue budget
Welsh Community Care Information System (WCCIS) maintenance	226	Uncommitted balance on previously approved reserve
Caerphilly 2022 Leadership	922	Uncommitted balance on previously approved reserve
50% Additional Scrutiny Officer	17,685	Uncommitted balance on previously approved reserve
Additional Members Allowances	8,700	Uncommitted balance on previously approved reserve
Storm Dennis	146,000	Uncommitted balance on previously approved reserve
Ty Penallta Lighting	16,067	Scheme now completed
Health & Safety Team Laptops	3,500	Uncommitted balance on previously approved reserve
1yr Fixed-Term Post in Corporate Property (Land Sales)	48,000	Post funded from core revenue budget
1yr Fixed-Term Post Corporate Property (Electrician)	35,000	Post funded from core revenue budget
Ty Penallta Café	4,896	Scheme now completed
Careline	277,887	Uncommitted ring-fenced underspends on the Careline revenue budget
Members Allowances	396,049	Uncommitted ring-fenced underspends on the Member Allowances revenue budget
Council Tax Reduction Scheme (CTRS)	1,755,610	Uncommitted ring-fenced underspends on the CTRS budget. There is sufficient core revenue budget for CTRS as the budget is increased annually in line with agreed uplifts for Council Tax.
Sub-Total: -	3,046,281	
Social Services		
Equipment to Enable single-handed home care calls	151,800	There has been additional investment in GWICES from regional funding
Operation Jasmine Legal Support	30,000	Complete
Feasibility study in respect of delivering telecare options.	40,000	Social Care Recovery Grant used instead
Care Home Visiting and Lateral Flow Testing	184,000	Scope of WG Covid-19 Hardship Fund was extended to include testing
WCCIS Reporting Officer	95,000	£40k per year performance improvement grant confirmed to 2024/25
Regional Continuing Care post	8,713	Regional funding used instead
Tackling backlog of minor works of adaptation	100,000	WLGA promoting independence grant to be used instead
Social Work long-term absence cover	100,000	Would be at risk - Cover will need to be funded by other vacancies
Bargoed High Street - MyST Hub	188,000	Work now complete and was partially funded from the Social Care Recovery Grant
Family Intervention Team	59,700	Grant funded in 2022/23 and will not be funding the Team moving forward
Communications Officer	37,058	Only fund for 12 months
Safe Families Contract	32,700	Only fund to 31/3/23
Residential Homes management capacity	44,500	Only fund for 12 months
Hafod Deg Damp Issues	48,000	Significant increase in estimated cost for these works so did not progress
Sub-Total: -	1,119,471	
Education & Lifelong Learning		
Bridges Into Work 2	402,750	Uncommitted balance on previously approved reserve
Working Skills for Adults 2	200,250	Uncommitted balance on previously approved reserve
Inspire to Work	10,000	Uncommitted balance on previously approved reserve
Arts Practitioner	60,000	Funded from grant
Pupil Learning Opportunity	70,000	Uncommitted balance on previously approved reserve
Additional Learning Needs (ALN) Co-ordinator	130,000	Funded from core revenue budget
Sub-Total: -	873,000	
TOTAL: -	5,038,752	