

Proposed Ring-Fencing of Underspends

Directorate	Service Division	Service Area	Description	£000's
Education & Lifelong Learning	Education	Vulnerable Learners	Grade 11 Additional Learning Needs Co-ordinator to support the EOTAS model. In the longer-term this will be funded from existing budgets once the model is embedded.	60
Education & Lifelong Learning	Education	School Improvement/ESTYN	Extension of current fixed-term role to support the Strategic Lead for School Improvement. This will release capacity for the Strategic Lead for Improvement to meet the required time commitment for professional discussions meetings and subsequent support. This additional support has been replicated in other Local Authorities across the region.	79
Education & Lifelong Learning	Education	Social Inclusion	Part-time fixed-term Safeguarding post for 2 years to address capacity pressures in this service area.	50
Education & Lifelong Learning	Education	21st Century Schools	Fixed-term post for 1 year to support the prioritisation of investment in the Education and wider estate.	52
Education & Lifelong Learning	Education	21st Century Schools	Apprenticeship for 2 years to support delivery of the 21st Century Schools programme.	26
Education & Lifelong Learning	Education	Additional Learning Needs.	Contribution to jointly funded fixed-term Autistic Spectrum Disorder (ASD) post for 2 years to lead on taking forward the work of education and social care in relation to the ASD Code that is now in force.	40
Education & Lifelong Learning	Education	Management Support Services	Additional fixed-term capacity for a period of 2 years in the Finance Team to address workload pressures. These include significant additional grant funding, the need to release capacity at more senior levels of the Team to support Estyn Inspection, strategic planning work, training requirements for schools, updating the scheme for Financing Schools (including a formula review which has commenced), and updating school Financial Regulations and Guidance.	240
Education & Lifelong Learning	Education	Vulnerable Learners	Extension of current fixed-term School Inclusion role (Deputy Head) for 1 year to continue the developing, tracking and monitoring of EOTAS students.	102
Education & Lifelong Learning	Education	School Improvement/ESTYN	Fixed-term post for 1 year to act as the Ed Tech/Data Analytics Lead, working directly to the Strategic Lead for School Improvement.	90
Education & Lifelong Learning	Education	Social Inclusion	Fixed-term part-time post for 1 year to support Headteachers in dealing with pupil behaviour Issues.	60
Education & Lifelong Learning	Education	Additional Learning Needs.	Fixed-term Additional Learning Needs Co-ordinator post for 1 year to undertake moderation of ALN Registers and pupil Individual Development Plans (IDP's).	70
Education & Lifelong Learning	Education	Social Inclusion	Fixed-term Inclusions Officer post for 1 year to support capacity pressures in this service area.	45
Education & Lifelong Learning	Education	Additional Learning Needs.	Fixed-term Caerphilly Autistic Spectrum Service (CASS) post for 1 year to support capacity pressures in the Autism Team.	36
Sub-Total: -				950
Social Services	Service Strategy & Business Support	Social Services Finance Team	Additional fixed-term staffing capacity in the Social Services Finance Team for a period of 2 years to address pressures arising from increasing demand for Social Care. This has resulted in an in an increase in financial assessments, additional payments to providers and more service user financial contributions to collect. Other pressures are also being experienced by the Team linked to an increase in the number and complexity of grants, in particular those related to regional collaborative working arrangements and pooled budgets.	225
Sub-Total: -				225
Economy & Environment	Regeneration & Planning	Tourism	Replacement barrier at Cwmcarn Scenic Drive. The existing entry control barrier is not fit-for-purpose and cannot process more than a single level of payment. This means that the various payments for cars, motor-cycles, buses and for season tickets cannot currently be accommodated.	39
Economy & Environment	Community & Leisure Services	Parks	New Portacabins at Tir Y Berth Depot. for office accommodation (current rented units are no longer fit-for-purpose).	50
Economy & Environment	Community & Leisure Services	Sport & Leisure	Replacement of damaged seating at the Centre of Sporting Excellence.	50
Sub-Total: -				139

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Directorate	Service Division	Service Area	Description	£000's
Corporate Services	Corporate Finance	Corporate Accountancy	Grade 8 fixed-term post for 2 years to support the review and development of capital budget planning and monitoring arrangements. There will be additional demands in this area linked to an increase in capital grants and the rollout of the Council's Wellbeing and Place Shaping Framework.	90
Corporate Services	Corporate Finance	Corporate Services and Economy & Environment Finance Team	Grade 9 fixed-term Grants Officer post for 2 years to deal with increasing workloads in respect of grant bids and claims, in particular in Regeneration & Planning e.g. Shared Prosperity Fund etc.	99
Corporate Services	Corporate Finance	Corporate Services and Economy & Environment Finance Team	Extension of existing fixed-term contract for Cashless Catering Officer to March 2024 to ensure successful implementation of system.	60
Corporate Services	Corporate Finance/Digital Services	Corporate Finance/Digital Services	Grade 10 fixed-term IT Business Finance Partner post for 2 years to review and embed processes to ensure robust financial management within Digital Services.	111
Corporate Services	Corporate Finance	All Accountancy Teams.	Match funding for an apprenticeship in Corporate Finance. Training opportunities will be provided to support professional development.	60
Corporate Services	Customer & Digital Services	Digital Services	Additional fixed-term capacity to reduce Help Desk queries.	150
Corporate Services	Legal & Governance Support	Electoral Services	Funding of two apprenticeships for a period of 2 years.	107
Corporate Services	People Services	Human Resources	Funding of two apprenticeships for a period of 2 years.	105
Corporate Services	People Services	Communications	New Social Media Management System.	43
Corporate Services	Business Improvement	Equalities & Welsh Language	Additional funding for anticipated increase in costs for external Welsh translation.	40
Corporate Services	Business Improvement Services	Service Transformation	The 2022/23 Draft Budget Proposals Report includes a proposed new Lead Transformation Manager for Decarbonisation post. It is proposed that 2 additional 2 year fixed-term posts (1 Grade 9 and 1 Grade 7) should be established to support the Transformation Manager in consolidating the current work being undertaken across the Council, to maximise grant income, and to progress the decarbonisation strategy at pace, which is a key strategic priority for the Council.	178
Corporate Services	Business Improvement Services	Service Transformation	Grade 9 fixed-term post for one year to support the governance of the Council's Well-being and Place Shaping Framework.	49
Corporate Services	Business Improvement Services	Catering	Grade 5 fixed-term post for 1 year to provide administrative support to facilitate the move from a manual to automated ordering and invoice processing system for the Catering Service.	30
Corporate Services	Business Improvement Services	Catering	Grade 9 fixed-term Project Officer post for 2 years to project manage the rollout of the WG Universal Primary Free School Meals scheme to all schools.	99
Sub-Total: -				1,221
TOTAL: -				2,535