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Blaenau Gwent

Our Ref./Ein Cyf.
Your Ref./Eich Cyf.
Contact:/Cysylltwch â:

THIS IS A MEETING WHICH THE PUBLIC ARE ENTITLED TO ATTEND

Dydd Mawrth, 14 Chwefror 2023

Dear Sir/Madam

PWYLLGOR CRAFFU CORFFORAETHOL A PHERFFORMIAD

A meeting of the Pwyllgor Craffu Corfforaethol a Pherfformiad will be held in Ar MS Teams on Dydd Mawrth, 21ain Chwefror, 2023 at 2.00 pm.

Yours faithfully

Damien McCann
Interim Chief Executive

AGENDA

Pages

1. CYFIEITHU AR Y PRYD

Mae croeso i chi ddefnyddio'r Gymraeg yn y cyfarfod, mae angen o leiaf 3 diwrnod gwaith o rybudd os dymunwch wneud hynny. Darperir gwasanaeth cyfieithu ar y pryd os gwneir cais am hynny.

2. YMDDIHEURIADAU

Derbyn ymddiheuriadau.

3. DATGANIADAU BUDDIANT A GODDEFEBAU

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg a Saesneg a byddwn yn cyfathrebu gyda chi yn eich dewis iaith, dim ond i chi rhoi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn creu unrhyw oedi.

The Council welcomes correspondence in Welsh and English and we will communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to any delay.

Derbyn datganiadau buddiant a goddefebau.

4. **CYLLIDEB REFENIW 2023/2024**

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Ystyried adroddiad y Prif Swyddog Adnoddau.
(DS: Atodiad 4 – Deilliant o Ddigwyddiadau Ymgysylltu
â'r Cyhoedd ac Arolwg – i ddilyn)

To: J. Wilkins (Cadeirydd)
Councillor J. Thomas (Is-gadeirydd)
Councillor C. Bainton
M. Day
Councillor G. Humphreys
Councillor E. Jones
Councillor R. Leadbeater
Councillor C. Smith
T. Smith

All other Members (for information)
Interim Chief Executive
Chief Officers

Agenda Item 4

Cabinet and Council only

Date signed off by the Monitoring Officer: 14.02.23

Date signed off by the Section 151 Officer: 10.02.23

Committee: **Corporate Overview and Performance Scrutiny Committee**

Date of meeting: **21 February 2023**

Report Subject: **Revenue Budget 2023/2024**

Portfolio Holder: **Councillor Steve Thomas, Leader / Cabinet Member Corporate Overview and Performance**

Report Submitted by: **R Hayden – Chief Officer Resources**

Reporting Pathway								
Directorate Management Team	Corporate Leadership Team	Portfolio Holder / Chair	Governance and Audit Committee	Democratic Services Committee	Scrutiny Committee	Cabinet	Council	Other (please state)
	9/2/23	14.02.23			21/2/23	22/2/23	23/2/23	

1. Purpose of the Report

1.1 This report is presented to Members to:-

- i) provide an update on the provisional local government settlement for 2023/24 and its impact upon the Council's budget
- ii) consider and agree the detailed revenue budget for 2023/24 including cost and service pressures, proposed efficiencies and the use of reserves
- iii) agree the level of Council Tax increase for the 2023/2024 financial year.

2. Scope and Background

2.1 A summary of the Medium-Term Financial Strategy was agreed by Council in December 2022, this report updates Members with the latest financial position regarding the budget for 2023/24. The report covers the following:

Section	Contents
2.6 – 2.17	National Aggregate External Finance (AEF) Position
2.18 – 2.26	Blaenau Gwent AEF position
5.1.1 - 5.1.9	Aggregated External Finance (AEF) funding and the MTFS
5.1.10 – 5.1.16	Cost Pressures and Growth
5.1.17 - 5.1.24	Individual Schools Budget
5.1.25 –5.1.32	Bridging The Gap Programme
5.1.33 – 5.1.35	Proposed use of Reserves

2.2 The Provisional Settlement contains details of the revenue funding that Welsh Authorities can expect to receive in 2023/24 in order to allow them to set their budgets and determine levels of Council Tax for that year. It also provides details of the Capital funding that Authorities can expect to receive to fund their Capital Programmes. Indicative figures per Local Authority for the 2024/25 financial year and beyond have not been provided at this stage, however indicative all Wales core revenue funding have been provided and this indicates an uplift of 3.1%. The

written statement from the Minister for Housing and Local Government is attached as Appendix 1.

- 2.3 Revenue funding from Welsh Government (WG) is provided in the form of Aggregate External Finance (AEF) which is made up of the Revenue Support Grant (RSG) and National Non-Domestic Rates (NNDR). This AEF funding is un-hypothecated i.e. it is not earmarked for specific services and it is up to individual Councils to decide how to allocate to services in order to fit with their priorities (while taking into account statutory responsibilities).
- 2.4 Revenue funding also comes in the form of specific grants, in which case the funding is earmarked for a particular purpose. It is the long-term intention of the WG that the number of specific grants is reduced, with funding being transferred into the AEF, giving Local Authorities more flexibility on distributing funding to services. Hence, this form of funding should diminish over time.
- 2.5 Capital funding is provided in the form of General Capital funding, made up of an Un-hypothecated Supported Borrowing (USB) approval and General Capital Grant approval. The USB approval is a borrowing approval for which revenue support is provided within the AEF to cover debt financing costs i.e. principal and interest. It is un-hypothecated, meaning that borrowing can be carried out for any capital purpose. The General Capital Grant is, as its name suggests, a grant that can be used for any capital purpose.
- 2.6 **National Position (All Wales)**
- 2.7 On the 14 December 2022, the Minister for Housing and Local Government published the provisional local government settlement. The overall headline increase in AEF quoted by WG is 7.9% (£403m), after taking into account transfers into the settlement. Compared to the Welsh average, the 6.5% increase for Blaenau Gwent places us at the bottom of the all-Wales table.
- 2.8 One grant has transferred into the settlement:-
- £3m for the Coastal Risk Management Programme which has no impact for this Council.
- 2.9 An additional grant relating the Fire Service is expected to be transferred at final settlement. It is proposed that this grant be passported directly to the Fire Service.
- 2.10 Certain Specific Revenue Grants data has only been published on an all-Wales basis, totalling £1.37b for 2023/2024, along with projections for the following 2 financial years. Funding for some grants has increased e.g. Retail, Leisure and Hospitality Rates Relief (£132m), Universal Free School meals (£30m), a number of grants have decreased e.g. Regional Consortia School Improvement Grant (£2.6m). It is difficult to assess the financial impact for the Council at this stage.
- 2.11 In terms of capital grants, the non-hypothecated general capital funding for 2023-24 is increasing to £180m from £150m, and it is expected to remain at this level for 2024/2025. Capital grants also include £20m for 2023/24 and 2024/25 to allow

local authorities to respond to the decarbonisation agenda, it is understood that decarbonisation grant will be allocated via an application process.

- 2.12 Further details of the specific grants for local government will be published alongside the final RSG settlement in March 2023.
- 2.13 The funding provided through this settlement recognises the impact of:
- Teachers pay award for 2023/24, with no further funding being made available in year
 - Additional costs of introducing the real Living Wage for care workers
 - NDR Support
- 2.14 The current policy and funding arrangements for Council Tax Reduction Schemes (CTRS) continues into 2023/24. Consequently, £244 million continues to be included in the Settlement for funding the Council Tax Support Scheme. This reflects the costs of the Scheme when it was first established in 2013/14, but again means that any additional costs resulting from increases in council tax levels or caseload for 2023/24 will fall to Local Authorities (of the £244m, the Council receives £8.17m towards costs of £9.5m).
- 2.15 The provisional settlement announcement marked the start of a seven week consultation period which ended on 2 February 2023. The Minister will consider whether further amendments are to be made, before the final settlement is announced on 2 March 2022.
- 2.16 The Minister states that while this is a relatively good settlement, the continuing significant levels of inflation means that local government will need to make difficult decisions in setting their budgets.
- 2.17 The provisional settlement included indicative revenue funding on an all Wales basis for 2024/25 and this indicates an uplift of 3.1%. These figures are dependent on the funding provided by UK Government and NDR income but are useful in supporting financial planning.
- 2.18 **Blaenau Gwent Position**
- 2.19 The headline increase for BGCBC after allowing for transfers is 6.5% (£8.5m), compared to the all Wales increase of 7.9%. Whilst this increase is welcomed, given the current economic climate and cost of living crisis, the Council is faced with significant financial challenges. The details included within this report identifies budget cuts of £3.2m (as a minimum) for 2023/2024 and a further £1.8m over the next five years. These cuts do not address the identified shortfall and some use of reserves will be required to set a balanced budget.
- 2.20 The Standard Spending Assessment (SSA) increase, quoted as 5.5%, is the joint lowest in Wales (compared to an all Wales increase of 6.2%).
- 2.21 The SSA is the detailed funding formula that is intended to reflect variations in the need to spend which might be expected if all Welsh Authorities responded in a

similar way to the demand for services in their area. Indicators of need include population, pupil numbers, deprivation factors, population dispersion etc. The SSA is the mechanism for distributing RSG which enables Authorities to **theoretically** charge the same council tax for the provision of a similar standard of service. However, if Authorities don't spend at SSA level, then council tax levels will not be the same, which in practice, is what happens.

2.22 The Council's settlement reflects a range of less favourable re-distributional movements in population indicators and free school meal numbers, with favourable movements in pupil numbers and benefits:

Population – Blaenau Gwent's population has decreased by 1.9% compared to the all Wales decrease of 0.9%.

Population indicators make up a large proportion of the cost driver indicators within the SSA formula.

Education Demographics –

- Nursery & Primary pupil numbers have reduced by 1.8% compared to the all Wales decrease of 1.2%
- Secondary school pupil numbers have increased by 3.5%, compared to the all Wales increase of 1.2%.
- Free School meals pupils have increased by 4.5% in the Primary Sector and 5.4% in the Secondary Sector, compared to the all Wales increase of 5.9% and 8.8% respectively.

For information, BGCBC has consistently spent above the Education SSA on the Education services it provides.

Deprivation Indicators - IS (Income Support)/ JSA (Job seekers Allowance) /PC (Pension Credit)/ UC (Universal Credit)/ not in employment claimants have increased by 25% comparable to the all Wales increase of 25%.

2.23 The net impact of these movements is a decrease in the Council's proportion of the all Wales funding.

2.24 The Authority remains the highest receiver of Aggregate External Finance (RSG plus NNDR) on a per capita basis at £2,047.

2.25 General Capital Funding has increased by £0.65m from 2022/23 to £3.86m, of which General Capital Grant is £1.96m and Supported Borrowing is £1.9m.

2.26 The capital grant assumed within the Council's capital programme for 2023/24 is £1.2m. There is therefore an additional £760,000 for use in the capital programme.

3. **Options for Recommendation**

3.1 **Option 1 (preferred option)**

- 3.1.1 Subject to the decisions on the following recommendations, Members consider and recommend to Cabinet and Council the 2023/24 revenue budget as shown in table in paragraph 5.1.15.
- 3.1.2 Members to provide comment on the outcomes within the overall provisional RSG Settlement and note the potential for further change in the Final RSG Settlement (paragraphs 2.6 – 2.17).
- 3.1.3 Members to provide comment on the outcomes within the BGCBC provisional RSG Settlement and its impact upon the Medium-Term Financial Strategy (paragraphs 2.18 – 2.26).
- 3.1.4 Members to consider and recommend to Cabinet and Council the updated cost pressures and growth items (£3.22m in total) identified in Appendix 2 (paragraphs 5.1.10 – 5.1.16) for inclusion in the Council's budget.
- 3.1.5 Members consider and recommend to Cabinet and Council an uplift of £1.5m which equates to 3% increase to the ISB (paragraphs 5.1.17 to 5.1.24).
- 3.1.6 Members consider and recommend to Cabinet and Council the Bridging the Gap proposals delivering £4.18m of financial efficiencies and budget cuts to towards the budget gap (paragraphs 5.1.25 to 5.1.32)
- 3.1.7 Members consider and recommend to Cabinet and Council the use of reserves of £2.5m to balance the budget for 2023/2024 (paragraphs 5.1.33 to 5.1.35).
- 3.1.8 Members consider and recommend to Cabinet and Council a Council tax increase of 4% for 2023/24 (paragraph 5.1.7) as per the MTFs assumptions.

3.2 **Option 2**

- 3.2.1 Members consider and do not agree the recommendations in the report.

4. **Evidence of how this topic supports the achievement of the Corporate Plan / Statutory Responsibilities / Blaenau Gwent Well-being Plan**

- 4.1 The budget setting process and the Medium-Term Financial Strategy (MTFS) supports the Corporate Plan outcome “an ambitious and innovative Council delivering the quality services at the right time and in the right place” and ensures effective forward planning arrangements are in place to support the Council's financial resilience.
- 4.2 The revenue & capital budgets support the delivery of all the Council priorities.
- 4.3 To comply with statutory responsibilities, the Council must set a balanced budget and set its Council Tax for the forthcoming year by 10 March 2023.

5. Implications Against Each Option

5.1 Impact on Budget (short and long term impact)

5.1.1 The most recent iteration of the MTFs (agreed by Council on 21 December 2022) indicates (prior to the identification of budget reductions or increased income) budget gaps of:-

5.1.2 Table 1 – MTFs Budget Gap (as at December 2022)

2023/24	2024/25	2025/26	2026/27	2027/28	Total
£6.7m	£2.5m	£2.8m	£3.3m	£2.4m	£17.7m

5.1.3 The MTFs has been reviewed and updated. A number of assumptions have been made in compiling the Draft Estimates and funding projections.

5.1.4 Funding

5.1.5 The AEF funding for 2023/2024 is based on the provisional settlement of £139.6m, an increase of £8.5m (6.5%) when compared to 2022/2023.

5.1.6 Based on the indicative increase in Welsh Government funding of 3.1% for 2024/2025, the MTFs assumptions remain at 2% for 2024/2025 and cash flat thereafter, this is based on the Council's increase in AEF in recent years being on or below the Welsh average.

5.1.7 The MTFs assumes an annual increase of 4% for Council Tax.

5.1.8 Costs

5.1.9 The main assumptions applied in calculating the Draft Estimates include:

Table 2 – Main Assumptions applied to Costs

	2023/2024	2024/2025 Onwards
Pay Award	5%	2%
Employers Contribution to Local Government Pension Scheme	1%	1%
Price Inflation	8%	2%
Individual Schools Budget	3%	2% (cash flat thereafter)
Fees & Charges	Cash Flat	Cash Flat

5.1.10 **Service Cost Pressures and Growth**

5.1.11 Existing, new service cost pressures and growth items totalling £3.22m for 2023/24 have been identified and are included at Appendix 2. For 2024/2025 onwards, £2.25m per annum have been included in the MTFs.

5.1.12 Where costs are expected to increase by more than 8%, the additional cost have been included within the cost pressures including:

- utilities – expected increase of 230% for gas and 116% for electricity (corporate buildings)
- Social Care – impact of the increase in the National Living Wage

5.1.13 It is proposed that the cost pressures totalling £3.22m are agreed and built into the Council’s budget from 2023/24.

5.1.14 Table 3 below details the impact the Provisional Settlement and the cost pressures have on the budget gap.

5.1.15 **Table 3 - Budget Gap based on 2023/24 Provisional RSG***

	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	£000s	£000s	£000s	£000s	£000s
Funding					
AEF	(139,597)	(142,389)	(142,389)	(142,389)	(142,389)
Council Tax @ 4%	(38,394)	(39,930)	(41,527)	(43,188)	(44,918)
Total Funding	(177,991)	(182,319)	(183,916)	(185,577)	(187,307)
Draft Estimates - Prior to savings	181,232	188,661	194,957	201,816	208,005
Budget Gap /(surplus)	3,241	6,342	11,041	16,239	20,698
Cost Pressures/growth	3,220	2,250	2,250	2,250	2,250
Contribution to Reserves	200	200	200	200	200
Budget Gap /(surplus) (1)	6,661	8,792	13,491	18,689	23,148

5.1.16 There is a funding gap of £23m over the next five financial years, with a budget reduction / cut of £6.7m required for 2023/2024 in order to set a balanced budget.

5.1.17 **Individual Schools Budget (ISB)**

5.1.18 The funding gap of £6.7m assumes an increase of 3% (£1.5m) for the ISB. Over the last few years, the ISB have increased in line with the increase in AEF:

- 2022/2023 8.4% (£3.91m)
- 2021/2022 3.3% (£1.472m)

5.1.19 Schools are facing significant cost pressures as a result of pay awards, increasing utility costs and high inflation and these are currently estimated at:

5.1.20 **Table 4 – School Cost Pressures**

	<u>Assumption</u>	<u>£'000</u>
Pay	5% - Non-Teaching Staff 3.5% - Teaching Staff (September 23)	1,955*
Utilities	Electricity	754
	Gas	1,583
Inflation (non-pay)	8%	811
Total Cost Pressures		5,103

*This figure also includes the September 2022 pay award for April 23 to August 23.

5.1.21 Overall school balances as of 31 March 2023 were £6.23m, an increase of £2.55m on the previous financial year and no school had a deficit balance. However, it is estimated that school balances will decrease to £3.43m by March 2023.

5.1.22 Members can consider an alternative award to the ISB. Any increase above 3% would increase the Council's funding gap.

5.1.23 Schools will therefore be asked to manage £3.6m of cost pressures through energy reductions initiatives and wider cost efficiencies. It is anticipated that energy prices will reduce during 2023-2024.

5.1.24 Any additional funding provided by WG following pay award negotiations will be passported directly to schools.

5.1.25 **BRIDGING THE GAP**

5.1.26 The Bridging the Gap programme remains the Councils strategy for delivering financial efficiencies to ensure that the Council continues the journey of improving its financial stability and setting a balanced budget year on year.

5.1.27 Given the financial challenge facing the Council and the requirement to identify budget cuts of £23m over the next 5 years, the current programme of strategic business reviews have been updated and a number of new proposals have been identified.

5.1.28 The table below provides a summary of the estimated achievement of the Strategic Business Reviews (at the lower range), details of the individual strategic reviews are attached at Appendix 3.

5.1.29 **Table 5 – Estimated Achievement of Bridging the Gap Strategic Business Reviews**

Estimated Achievement:	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	£'000	£'000	£'000	£'000	£'000
Total Estimated Financial Achievement	4,185	1,336	710	0	0

5.1.30 Factoring in these amounts the impact for 2023/24 and future years on the budget gap/(surplus) is as follows: -

5.1.31 **Table 6 – Budget Gap / (Surplus) After Applying the Bridging The Gap Estimated Achievement**

	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	£000s	£000s	£000s	£000s	£000s
Revised Funding Gap (2)	6,661	8,792	13,491	18,689	23,148
BTG Estimated Achievement	(4,185)	(1,336)	(710)	0	0
BTG prev. year		(4,185)	(5,521)	(6,231)	(6,231)
Final Budget Gap/(surplus) (3)	2,476	3,271	7,260	12,458	16,917

5.1.32 The current level of budget cuts / financial efficiencies is not sufficient to allow the Council to set a balanced budget for 2023/2024, as when factoring in the forecast achievement of Bridging the Gap, a budget gap of £2.5m remains.

5.1.33 **Proposed Use of Reserves**

5.1.34 To achieve a balanced budget for 2023/2024, it will be necessary to utilise reserves as a one-off measure. This will result in higher budget gaps in future

years, but it will provide time to develop and implement sustainable strategic business reviews to address the funding gap from 2024/2025 onwards. It is proposed to utilise the following usable reserves:

5.1.35 **Table 7 – Proposed Use of Reserves**

Reserve	£'000
Financial Sustainability	2,033
Future Interest Rates	443
Total	2,476

5.1.36 **General Revenue Reserves – Current Position**

5.1.37 The provisional reserves (subject to external Audit) of the Council as at 31 March 2022 were:

- General Fund Reserve - £13m
- Usable Revenue Earmarked reserves - £28.9m

5.1.38 Over the last 5 years the level of the general reserve has steadily increased and between 2020/2021 and 2021/2022 increased by £5.5m, addressing the improvement needed in reserves which was highlighted by Audit Wales in 2018 and supports the strengthening of the Council's financial resilience.

5.1.39 Reserves and balances are monitored and reviewed during the financial year and it is currently estimated that based on the December 2022 Revenue Budget forecast, usable revenue earmarked reserves will reduce by in excess of £4m (including £2.8m for Schools) to fund planned expenditure and unplanned cost pressures which have emerged during the financial year.

5.1.40 The impact on utilising usable revenue reserves to balance the budget and based on quarter 3 forecast is shown in the table below:

5.1.41 **Table 8 – Impact on Usable Revenue Reserves**

Reserve	Provisional Balance 31/3/2022 £'000	Estimated Balance 31/3/2023 £'000	Estimated Balance 31/3/2024 £'000
General Reserve	13,000	13,371	13,571
Financial Sustainability Reserve	3,554	3,554	1,521
Future Interest Rate	644	644	201
School Balances	6,214	3,430	3,430
Other Revenue reserves	18,488	16,788	16,973
Total	41,900	37,787	35,696

5.1.42 The estimated balance as at March 2024 takes into account the use of reserves to balance the budget 2023/2024. If the budget gap increases as a result of

Council not agreeing all the Bridging the Gap proposals, this additional budget pressure will need to be funded from the General Reserve in the short term.

5.2 Risk including Mitigating Actions

- 5.2.1 MTFS Outcomes are not delivered as expected. High inflation, increasing interest rates, increasing utility costs and pay awards are having a major impact on Council costs and whilst it is expected that these will reduce over the short to medium term, there is increased uncertainty when budget planning.
- 5.2.2 This risk will be mitigated by regular monitoring of proposals, which will also be reported through the quarterly budget monitoring reports to the Joint Budget Scrutiny Committee and Executive.
- 5.2.3 The Council is faced with significant financial challenges in meeting the funding gap of £23m over the next 5 years and will need to develop proposals to deliver budget cuts to address this funding gap. Whilst this report proposes utilising £2.5m reserves in 2023/2024 to balance the budget, this is a temporary solution only and there is a risk that savings proposals in future years will not address the funding gap. Further reliance on reserves to balance the budget in future years will impact on the financial sustainability of the Council.
- 5.2.4 Bridging the Gap proposals of £3.3m (over and above £1.3m already proposed) will need to be developed, approved and implemented by 31 March 2024 if the Council is to set a balanced budget for 2024/2025.
- 5.2.5 Council may fail to set a balanced budget within the legal timeframe. This will be mitigated by ensuring that Members consider the final budget report (including statutory resolutions) on 6 March 2023.
- 5.2.6 If grant funding does not continue at the current level, there is a risk that cost pressures will emerge particularly where grants are used to support core services, e.g. sustainable social services grant. This can be mitigated by close monitoring of the budget and consultation with Welsh Government/WLGA on service pressures.
- 5.2.7 If Welsh Government does not provide indicative figures for Revenue Support Grant into the medium / longer term, there is a risk that budget planning will be adversely affected. This risk can be mitigated somewhat by robust medium term financial planning.

5.3 Legal

- 5.3.1 The Council has a legal duty to set a balanced budget.

5.4 Human Resources

- 5.4.1 There will be service change /service reduction arising from the Strategic Business Reviews included within the Bridging the Gap programme which may impact upon staff.

6. **Supporting Evidence**

6.1 ***Performance Information and Data***

N/A

6.2 **Expected outcome for the public**

6.2.1 The proposed budget will enable the Council to protect front line services in delivering its priority areas and to continue its work to become a more commercial and resilient organisation.

6.3 **Involvement (consultation, engagement, participation)**

6.3.1 To support the Council to set a budget for 2023/24, there has been an engagement process carried out to inform people of the situation and get them involved. The information presented aimed to raise awareness of what may have to be done to set a balanced budget from April 2023, and to provide the opportunity for people to feedback on key issues to help decision-making, e.g. prioritising services, setting council tax, and potential saving proposals for now and the future.

6.3.2 A series of engagement events were held around borough for people to attend in person, and an online session via Microsoft Teams was conducted. People were able to discuss the situation with elected members and senior managers from the Council. All those attending were encouraged to participate in a survey (available until Wednesday 15th February 2023), which was also shared on social media, with the intention being to get as many people as possible participating and sharing their views.

6.3.3 As of Monday 13th February 2023, over 3,500 responses had been received which equates to over 5% of the area's population. This is by far the highest level of response witnessed for a budget engagement survey carried out by the Council and has been stimulated by local people actively encouraging participation through social media platforms. Over 95% of responses are coming from people living in the area, with the remaining coming from people who work in, study in, or visit Blaenau Gwent. Responses have been received from across all age groups and from all across the areas within the borough.

6.3.2 The final results from the public engagement will be available following survey close and will be shared with Members by Friday 17th February 2023. They will be included at Appendix 4 to this report.

6.4 **Thinking for the Long term (forward planning)**

6.4.1 The Council continues its move to medium to long term financial planning. This is evidenced by:-

- Budget proposals being considered on a five year rolling programme basis.

- The MTFS as agreed by Council in December 2022 covers the period 2023/2024 to 2026/2027 and will roll forward one year, every year. The MTFS will be reviewed and updated during 2023/2024.
- Proposals within the Bridging the Gap programme are taking a long term view of opportunities for development.
- The current approved capital programme covers the period 2019/2020 to 2025/2026 in line with the 21st Century schools programme and it is reviewed and updated periodically.

6.5 Preventative focus

- 6.5.1 Early intervention and prevention strategies are acknowledged to deliver outcomes for individuals whilst minimising / preventing escalation into the more complex, high cost services. Consequently, the Council is increasing its investment in preventative services e.g. the introduction of the Myst Team is expected to reduce costs in the medium to long term.

6.6 Collaboration / partnership working

- 6.6.1 The report and accompanying information has been developed in partnership with budget holders across all service areas.

6.7 Integration(across service areas)

N/A

6.8 EqlA(screening and identifying if full impact assessment is needed)

- 6.8.1 Screening will be undertaken on the Bridging the Gap proposals as the business cases are developed and progressed.

7. Monitoring Arrangements

- 7.1 *State how the work will be monitored e.g. through scrutiny or directorate performance management arrangements*

- 7.1.1 Wider Corporate Leadership Team, political groups, Corporate Overview & Performance Scrutiny, Cabinet and Council.

Background Documents /Electronic Links

- *Appendix 1 – Provisional Local Government Settlement 2023-24*
- *Appendix 2- Cost Pressures*
- *Appendix 3 – Bridging the Gap*
- *Appendix 3b – Detailed Business Cases*
- *Appendix 4 – Outcome from Public Engagement Events and Survey*

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Llywodraeth Cymru
Welsh Government

WRITTEN STATEMENT BY THE WELSH GOVERNMENT

TITLE Provisional Local Government Settlement 2023-24
DATE 14 December 2022
BY Rebecca Evans MS, Minister for Finance and Local Government

Today, I am publishing details of the core funding allocations for local authorities for the forthcoming financial year through the Provisional Local Government Revenue and Capital Settlements for 2023-24 (the Settlement), along with the Wales-level indicative core funding allocation for 2024-25.

Adjusting for transfers, the core revenue funding for local government in 2023-24 will increase by 7.9% on a like-for-like basis compared to the current year. No authority will receive less than a 6.5% increase. In 2023-24, local authorities will receive £5.5bn from the Welsh Government in Revenue Support Grant (RSG) and non-domestic rates (NDR) to spend on delivering key services.

In addition to this, I am publishing information on revenue and capital grants planned for the following two years. For 2023-24, these amount to over £1.3bn for revenue and over £925m for capital. We are providing these indicative grant values now so local authorities are able to plan their budgets efficiently. This information will be further updated in the final settlement.

The indicative Wales-level core revenue funding allocation for 2024-25 is £5.69bn – equating to an uplift of £169m (3.1%). This figure is indicative and dependent on both our current estimates of NDR income and any 2024-25 UK budgets.

As in recent years, this Government's priorities continue to be health and local government services. In making decisions about the level of funding for local government I have responded to the need to support key front-line services. In particular I have included funding to enable authorities to continue to meet the additional costs of introducing the Real Living Wage for care workers and to support pressures in education. I have again taken the decision to provide all the available funding up front and not hold back funding for in-year recognition of the 2023/24 teachers' pay deal. Authorities' budget planning must therefore accommodate these costs.

I know local government has been facing significant pressures and has sought to recognise the impact of inflation on the living standards of those who work in local government as well as the broader community. I hope that this increased Settlement enables local authorities to

continue to deliver the services communities need as well as supporting national and local ambitions for the future.

This Settlement provides local authorities with a stable platform on which to plan their budgets for the coming financial year and beyond. We have worked closely with local government, and we appreciate the pressures local government is facing. I will continue to engage closely with local government through the WLGA.

Alongside the Settlement, we are continuing to provide funding to support local government to waive fees for child burials. This shared commitment ensures a fair and consistent approach across Wales.

In line with our focus on countering the effects of poverty, we remain committed to protecting vulnerable and low-income households from any reduction in support under the Council Tax Reduction Schemes, despite the shortfall in the funding transferred by the UK Government following its abolition of council tax benefit. We will continue to maintain full entitlements under our Council Tax Reduction Scheme (CTRS) for 2023-24 and are again providing £244m for CTRS in the Settlement in recognition of this.

As announced on 12 December, I am providing a package of non-domestic rates support worth more than £460m over the next two financial years. I am maintaining the approach taken in previous years and freezing the non-domestic rates multiplier for 2023-24. This ensures there will again be no inflationary increase in the amount of rates businesses and other ratepayers are paying.

I am also introducing a £113m, fully funded, transitional relief for all ratepayers whose bills increase by more than £300 following the UK-wide revaluation exercise, which takes effect on 1 April 2023.

Finally, the NDR support package also provides over £140m of non-domestic rates relief for retail, leisure, and hospitality businesses in Wales. Eligible ratepayers will receive 75% non-domestic rates relief for the duration of 2023-24, capped at £110,000 per business across Wales. Our approach means that businesses in Wales will receive comparable support to that provided in other parts of the UK.

I set out the position on capital funding for the Welsh Government as part of my budget statement on Tuesday. The settlement we received from the UK Government was disappointing and is not sufficient to meet our ambitions to invest in Wales' future, with our overall capital budget 8.1% lower in real terms than the current year.

Following a review of our capital budgets, general capital funding for local government for 2023-24 has been confirmed at £180m and will remain at £180m for 2024-25. Even as we meet the challenges posed by inflation, we must not lose sight of the need to maintain our focus on responding to the climate and nature emergency and contributing to the Net Zero Wales plan we have developed together. Separately I am providing £20 million capital in each year to enable authorities to respond to our joint priority of decarbonisation.

Attached to this statement is a summary table setting out the Settlement allocations (Aggregate External Finance (AEF)) by authority. The allocations are derived using the formula agreed with local government. As a result of the formula and related data, the table shows the range of the funding allocations, from a 6.5% increase over the 2022-23 settlement to a 9.3% increase. Given the significant increases, I am not proposing to include a floor this year and have allocated all the available funding in this Settlement.

Further details will be sent to all local authorities and published on the Welsh Government's website: <https://gov.wales/local-government-revenue-and-capital-settlement-2023-2024>

While this is a relatively good Settlement, building on improved allocations in recent years, I recognise that the rates of inflation we have experienced over the last few months and the forecasts from the OBR of continuing significant levels of inflation means that local government will still need to make difficult decisions in setting their budgets. It is important they engage meaningfully with their local communities as they consider priorities for the forthcoming year.

The setting of budgets, and in turn council tax, is the responsibility of each local authority. Authorities will need to take account of the full range of funding sources available to them, as well as the pressures they face, in setting their budgets for the coming year.

This announcement commences the formal seven-week consultation on the Settlement. This will end on 2 February 2023.

Summary Table

2023-24 provisional Settlement – comparison of 2022-23 AEF (adjusted for transfers) and 2023-24 provisional AEF, and distribution of the 2022-23 Council Tax Reduction Schemes funding (distributed within AEF) (£000s)

	<i>£000s</i>				
Unitary authority	Adjusted 2022-23 final AEF*	2023-24 provisional AEF	Change (£000)	Change (%)	Rank
Isle of Anglesey	114,490	123,555	9,064	7.9%	12
Gwynedd	213,017	227,843	14,826	7.0%	19
Conwy	184,915	198,413	13,498	7.3%	16
Denbighshire	173,596	187,871	14,275	8.2%	10
Flintshire	232,336	251,747	19,410	8.4%	8
Wrexham	207,279	224,621	17,342	8.4%	7
Powys	210,090	228,388	18,298	8.7%	5
Ceredigion	119,238	129,050	9,812	8.2%	9
Pembrokeshire	196,776	212,415	15,639	7.9%	11
Carmarthenshire	311,585	338,017	26,432	8.5%	6
Swansea	388,409	417,775	29,366	7.6%	14
Neath Port Talbot	258,174	276,397	18,223	7.1%	17
Bridgend	232,109	249,895	17,786	7.7%	13
The Vale Of Glamorgan	185,931	202,535	16,604	8.9%	3
Rhondda Cynon Taf	441,596	470,847	29,251	6.6%	21
Merthyr Tydfil	110,704	118,497	7,793	7.0%	18
Caerphilly	317,789	339,610	21,821	6.9%	20
Blaenau Gwent	131,057	139,597	8,540	6.5%	22
Torfaen	160,218	172,223	12,005	7.5%	15
Monmouthshire	112,020	122,490	10,470	9.3%	1
Newport	265,502	289,211	23,709	8.9%	4
Cardiff	543,810	592,891	49,081	9.0%	2
Total Unitary Authorities	5,110,643	5,513,888	403,245	7.9%	

Note: Total may not sum correctly due to rounding

1. 2023-24 AEF adjusted transfers of £3.040m (at 2022-23 prices) into and out of the Settlement and for the latest 2023-24 tax base.

Cost Pressures 2023-2024**Appendix 2**

Portfolio	Budget Area		£
<u>Council Related:</u>			
Social Services	Community Care	To fund the increase in the Minimum Living Wage and inflationary pressures	881,026
Leisure	Management Fees	To fund the inflationary uplift required in line with the Funding and Management Agreements	64,800
Education	Home to School Transport	Increase in ALN Provision and increased contract costs	682,000
	Independent School Fees	Recent ALN Reform has resulted in identifying more demand for places - National issue following reform. There is insufficient capacity within BG settings to place these children therefore additional cost on Out of County Placements	232,000
	School Funding	Category Funding for additional ALN Learners within Penyswm School	161,000
	School Funding	Reduction in the ISB due to falling Pupil Numbers from September 2022	(151,554)
Environment	New Welsh Medium School	Increase in the ISB to fund additional premises costs	105,500
	Disposal of Waste	To fund increased contract costs	100,000
	Waste Services	Additional costs associated with the transfer of Silent Valley into the Council	280,000
	Waste Services	Staffing Cost Pressure - awaiting information	
Corporate Services	Catering	Increase in food costs as a result of high inflation	160,000
	Engagement & Participation, Equalities & Welsh Language Insurance Renewal	Additional Staffing Requirement Estimated increase in Insurance Premiums	81,110 76,000
Cross Cutting	Cross Cutting	Increase in Utility costs for Council buildings, Car Parks & Street Lighting due to increases in utility prices (excluding Schools)	548,061
Council Related Cost Pressures			<u>3,219,943</u>

Schools Cost Pressures

Education	Schools	Utility costs	2,337,000
	Schools	Pay Award - Assumed 5% for Non Teaching staff; 3.5% for Teaching staff	1,955,000
	Schools	Non pay inflation assumed at 8%	811,000

School Related Cost Pressures

5,103,000

Bridging the Gap Proposals 2023/24 - 2027/28 - SUMMARY

Appendix 3

Project Ref:	Business Case	Proposals	2023/24 £ Lowest	2023/24 £ Highest	2024/25 £	2025/26 £	2026/27 £	2027/28 £
		Previously Agreed Proposals:						
RE01	Y	Growth Strategy - Housing	100,000	150,000	160,000	120,000	0	0
ENV25	Y	Industrial Units	100,000	100,000	tbd	tbd	tbd	tbd
ENV22	Y	Trade Waste	64,000	64,000	tbd	tbd	tbd	tbd
	N	Commercial Activity & Investment - Projects include:	50,000	50,000	50,000	50,000	0	0
ENV16	Y	Wind Turbine at Silent Valley Site			77,200	tbd	tbd	tbd
	N	Parc Brynbach Solar farm						
	N	Rassau lorry park						
	N	Nantyglo School Site Development						
	N	Tredegar Industrial Estate Expansion						
	N	Ebbw Vale police Station						
	N	Tafarnaubach Wind Turbine						
	N	Civic Centre Site Development						
	N	Ebbw Vale MSCP						
	Scrutiny / Executive Report	Prevention & Early Intervention - Establishment of MYST Team - Invest to Save Scheme	416,000	416,000	416,000	0	0	0
RES02	Y	Review of Fees & Charges for income generating services across the Council	100,000	100,000	100,000	100,000	0	0
CS01	Y	Third Party Spend (Establish a Professional Buying Team)	396,550	396,550	100,000	100,000	0	0
		<i>Sub Total</i>	1,226,550	1,276,550	903,200	370,000	0	0
		Income Generation:						
SS04	Y	Income Generation - Cwrt Mytton	0	0	0	100,000	0	0
CS10	Y	General Offices Income Generation	60,000	60,000	0	0	0	0
		<i>Sub Total</i>	60,000	60,000	0	100,000	0	0

Project Ref:	Business Case	Proposals	2023/24 £ Lowest	2023/24 £ Highest	2024/25 £	2025/26 £	2026/27 £	2027/28 £
		Budget Management:						
SS01	Y	Reduction in Legal Fees Budget (Childrens Social Services)	175,000	175,000	0	0	0	0
SS02	Y	Utilisation of the Children & Communities Grant	21,025	21,025	0	0	0	0
SS06	Y	Review of Provider Manager Capacity (Supported Living and Augusta / Community Options)	61,960	61,960	0	0	0	0
CS04	Y	Review of Telephony	48,000	48,000	TBD	TBD	TBD	TBD
CS05	Y	Review of Electronic Document Management & Retention System (EDRM)	0	0	103,630			
CS07	Y	Review of digital infrastructure / systems	0	0	30,000	0	0	0
CS09	Y	Members Remmuration	50,000	50,000	0	0	0	0
CS11	Y	Members Grants (Special Levy)	8,910	58,410				
RES03	Y	Reduction in the Transformation Fund	270,995	541,990				
RES04	Y	Removal of Commercial and Contract management budget	276,850	276,850	0	0	0	0
ENV18	Y	Regeneration Income	30,000	30,000	0	0	0	0
ED02	Y	Review of Costs between Schools and LA	120,000	482,000	0	0	0	0
ED06	Y	Review of SLA Contracts	60,000	160,000	0	0	0	0
RES05	Y	Removal of Additional Pension Costs Budget - Aneurin Leisure Trust	152,000					
		<i>Sub Total</i>	1,274,740	1,905,235	133,630	0	0	0
		Business Change:						
		Service Change / Reductions						
SS05	Y	Maximisation of Assisted Technology	0	0	0	240,000	0	0
SS14	Y	Review of in house dom care service and potential externalising of extra care	0	0	TBD	0	0	0
CS06	Y	Transactional Cost Shift (Targeted Programme)	0	0	TBD	TBD	TBD	TBD
SS07a	Y	Reduction in Community Options (day services bases)	143,170	143,170	143,170	0	0	0

Project Ref:	Business Case	Proposals	2023/24 £ Lowest	2023/24 £ Highest	2024/25 £	2025/26 £	2026/27 £	2027/28 £
SS07b	Y	Reduction in Transport at Community Options	58,200	58,200	58,200	0	0	0
SS09	Y	Capping of Community domiciliary care high-cost packages	0	0	TBD	0	0	0
SS10	Y	Closure of supported living bungalow – reducing from 4 to 3	0	0	40,000	0	0	0
SS11	Y	Income Generation - Hydrotherapy Pool (Bert Denning)	0	0	0	0	0	0
SS13	Y	Outsource / Closure of Cwrt Mytton	0	0	TBD	0	0	0
ENV01	Y	Frontline Staff Reduction within Neighbourhood Services	30,000	30,000	0	0	0	0
ENV02	Y	Closure of all Play Areas	50,000	50,000	0	0	0	0
ENV03	Y	Reduction in Street Cleansing Provision	120,000	120,000	0	0	0	0
ENV04	Y	Reduction in Street Lighting Provision	TBD	TBD	TBD	TBD	TBD	TBD
ENV05	Y	Public Toilet Provision - Withdraw Funding	17,000	17,000	0	0	0	0
ENV06	Y	Waste - Closure / Part Closure of HWRC's	70,000	100,000	0	0	0	0
ENV07	Y	Waste - Reduction in Recycling Rounds	100,000	100,000	0	0	0	0
ENV08	Y	Removal of School Crossing Patrollers	177,840	177,840	0	0	0	0
ENV09	Y	Removal of Match Funding re: Subsidised Bus Service	107,680	107,680	0	0	0	0
ENV11	Y	Discontinuation of Pest Control Treatment Service	35,000	35,000	0	0	0	0
ENV12	Y	Closure of Mechanical Link	41,000	41,000	0	0	0	0
ENV14	Y	Cease Support for Armistice Parades	2,400	2,400	0	0	0	0
	N	Move to 4 Weekly Refuse Collection	0	0	TBD	TBD	TBD	TBD
ENV23	Y	Removal of Dog Waste Bag provision	14,596	14,596	0	0	0	0
ENV24	Y	Move to Fortnightly Collection for Green Waste	63,000	63,000	0	0	0	0
ED01	Y	Reduction in ISB Schools Funding	252,000	1,500,000	0	0	0	0

Project Ref:	Business Case	Proposals	2023/24 £ Lowest	2023/24 £ Highest	2024/25 £	2025/26 £	2026/27 £	2027/28 £
ED07a & ENV	Y	Home to School Transport Service Review	0	0	58,000	TBD	TBD	TBD
ED08	Y	Aneurin Leisure Trust Management Fee - review of ser	92,000	246,000	tbd	tbd	0	0
		<i>Sub Total</i>	1,373,886	2,805,886	299,370	240,000	0	0
		Business Opportunities:						
ENV19	Y	Establishment of Regional Staffing Agency	TBD	TBD	TBD	TBD	TBD	TBD
ENV20	Y	Establishment of Regional Design / Maintenance Team	TBD	TBD	TBD	TBD	TBD	TBD
ENV21	Y	Regional Approach - Sale of Recyclate	TBD	TBD	TBD	TBD	TBD	TBD
	N	Introduction of Parking Charges	0	0	TBD	TBD	TBD	TBD
ED05	Y	ALN Reform - Placement Review	0	0	0	TBD	TBD	TBD
		<i>Sub Total</i>	0	0	0	0	0	0
		Cross Cutting:						
CC02	N	Review of Operational Buildings	250,000	250,000	0	0	0	0
	N	Collaborative Service Delivery	0	0	0	TBD	TBD	TBD
CS08	Y	Review of Procurement & Commissioning arrangements	TBD	TBD	TBD	TBD	TBD	TBD
		<i>Sub Total</i>	250,000	250,000	0	0	0	0
		Overall Total	4,185,176	6,297,671	1,336,200	710,000	0	0

Bridging The Gap – Proposal

Proposal Title:	Growth Strategy – Housing	Lead / Responsible Officer:	Rhian Hayden
Ref No:	RE01	Directorate:	Resources
Date:	03/01/2022 (Updated)	Section:	Council Tax

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Our Growth Strategy describes our ambition for developing our Borough and creating new communities. This will involve a programme of housing development that will see an impact on our revenue streams through increased Council Tax. This will contribute to the MTFS and is a critical element of building strong communities.</p> <p>House building within the borough is continuing with a number of new dwellings now occupied including the larger sites of:</p> <ul style="list-style-type: none"> • Golwg Y Bryn - £16.8 million Lovell development of 100 homes (70 open market, 30 affordable). • Carn Y Cefn – £29million Persimmon development of 277 homes (222 private, 55 affordable). Annual build target 30 units (up to 50 depending on sales demand). 5 phase development. • Northgate – 56 homes (51 open market, 5 affordable. Annual build rate 25 – 30 per/annum, 2 year build programme. • Ashvale – Circa 70 homes (63 open market, 7 affordable). <p>The Housing Trajectory indicates the following projections (for sites with planning permission and an allowance for small sites):-</p> <p>2022-23: 188 2023 -24: 209 2024-25: 157</p> <p>A prudent estimate based on council tax at Band B (£1,600) and assuming increased costs reduce income to net 50% the increased council tax yield would be approximately:-</p> <p>2023-24 £150,000 2024-25 £160,000 2025-26 £120,000</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.																																			
Question	Y/N	Comments / impact																																	
Does this proposal align with the Corporate Plan?		Please indicate which priority the proposal links to:																																	
			Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent																																
			Respond to the nature and climate crisis and enable connected communities																																
		x	An ambitious and innovative council delivering quality services at the right time and in the right place																																
		x	Empowering and supporting communities to be safe, independent and resilient																																
		Additional Comments:																																	
What is the impact of this proposal on the public & other services?		<p>There will be an increase on demand for other public services such as refuse collection, education etc. which will increase costs to the Council.</p> <p>Wider services provided for the community (e.g. leisure, retail etc) should be impacted positively ie wider economic benefit of the £ spent in Blaenau Gwent.</p>																																	
Will this proposal have any financial benefit?		<table border="1"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Increase in Council Tax collection</td> <td>150,000</td> <td>160,000</td> <td>120,000</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Increase in Council Tax collection	150,000	160,000	120,000																				
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Bridging The Gap – Proposal

Proposal Title:	Further savings from Industrial Portfolio income	Lead / Responsible Officer:	Steve Smith
Ref No:	ENV25	Directorate:	R&CS
Date:	13/02/2023	Section:	Development and Estates

Version	Date	Changes Made
1	13.02.23	
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>As part of the original Bridging the Gap proposals the management arrangements for the Council's Industrial Units are being changed and improved to enable us to gain more funding from the portfolio.</p> <p>Work has continued despite the recruitment issues to the industrial units' surveyor to manage the portfolio. However, leases are being renewed for greater charges per square foot, in line with commercial rents; enforcement is being carried out to ensure we receive rents for the units; and some new units are being brought back onto the market through improvement works. This has enabled the Council to offer up more income towards the BTG proposals.</p> <p>The industrial units will still need to be maintained and managed properly with a sufficient maintenance budget provision, but the income has risen over the past three years.</p> <p>All units will have to pass the new regulations in terms of energy efficiency and EPCs, this many mean some have to be improved so that they pass, with effect from 1st April 2023 this requirement will be extended to both new and existing leases. This means that landlords cannot continue to let or sub-let a commercial property with an EPC rating of less than E.</p> <p>In terms of future income, we have to be mindful that although we are in a better position in terms of income generation overall, that the current economic circumstances are risky as we will see more SMEs going into administration due to high inflation and the pressure of very high utility bills. This could see income fall over the next few years but we do not know how much or to what extent at this point.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact

<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> • Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent • Respond to the nature and climate crisis and enable connected communities • An ambitious and innovative council delivering quality services at the right time and in the right place • Empowering and supporting communities to be safe, independent and resilient 	<p>Y N Y Y</p>																															
<p>What is the impact of this proposal on the public & other services?</p>		<p>There should be no impact on the public and other services.</p>																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="603 1249 1469 1489"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Increased income</td> <td>£100,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p data-bbox="603 1525 1469 1704">Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Increased income	£100,000																						
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<p data-bbox="146 553 408 658">Will this proposal have any non-financial impacts?</p>	<p data-bbox="469 553 496 582">Y</p>	<table border="1" data-bbox="603 584 1468 842"> <thead> <tr><th data-bbox="606 584 683 618">Ref</th><th data-bbox="683 584 1465 618">Benefit</th></tr> </thead> <tbody> <tr><td data-bbox="606 618 683 651">1</td><td data-bbox="683 618 1465 651">Retains and grows SMEs in BG</td></tr> <tr><td data-bbox="606 651 683 730">2</td><td data-bbox="683 651 1465 730">Provides supply chain space for larger companies in BG</td></tr> <tr><td data-bbox="606 730 683 763">3</td><td data-bbox="683 730 1465 763"></td></tr> <tr><td data-bbox="606 763 683 797">4</td><td data-bbox="683 763 1465 797"></td></tr> <tr><td data-bbox="606 797 683 842">5</td><td data-bbox="683 797 1465 842"></td></tr> </tbody> </table> <table border="1" data-bbox="603 880 1468 1104"> <thead> <tr><th data-bbox="606 880 683 913">Ref</th><th data-bbox="683 880 1465 913">Disadvantage</th></tr> </thead> <tbody> <tr><td data-bbox="606 913 683 947">1</td><td data-bbox="683 913 1465 947"></td></tr> <tr><td data-bbox="606 947 683 981">2</td><td data-bbox="683 947 1465 981"></td></tr> <tr><td data-bbox="606 981 683 1014">3</td><td data-bbox="683 981 1465 1014"></td></tr> <tr><td data-bbox="606 1014 683 1048">4</td><td data-bbox="683 1014 1465 1048"></td></tr> <tr><td data-bbox="606 1048 683 1104">5</td><td data-bbox="683 1048 1465 1104"></td></tr> </tbody> </table> <p data-bbox="606 1137 1465 1323">Additional Comments:</p>	Ref	Benefit	1	Retains and grows SMEs in BG	2	Provides supply chain space for larger companies in BG	3		4		5		Ref	Disadvantage	1		2		3		4		5	
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Bridging The Gap – Proposal

Proposal Title:	Trade Waste Service – Increase fees	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV22	Directorate:	Community Services
Date:	07/02/23	Section:	Neighbourhood Services

Version	Date	Changes Made
1	07/02/23	1 st Draft
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Increase fees to current customer base [including local businesses and internal depts.] for Commercial premises waste collections. This is an Environmental Act compliant service and as such does work out slightly more expensive than other commercial waste collections. This may have a detrimental effect on ‘selling’ the service to businesses over the next 12 months given the down-turn in the economy.</p> <p>To achieve the value stated below, a 20% uplift in fees to customers will be required, or an increase in the number of customers. This proposal may require more time to reach its potential growth.</p> <p>Total saving / additional income - £64,000</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable 	<p>N</p> <p>Y</p>	<p>Our service actively encourages businesses to recycling more effectively.</p>

<p>Will this proposal have any non-financial impacts?</p>	<p>Y</p>	<table border="1"> <thead> <tr> <th data-bbox="603 271 683 304">Ref</th> <th data-bbox="683 271 1469 304">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="603 304 683 338">1</td> <td data-bbox="683 304 1469 338"></td> </tr> <tr> <td data-bbox="603 338 683 371">2</td> <td data-bbox="683 338 1469 371"></td> </tr> <tr> <td data-bbox="603 371 683 405">3</td> <td data-bbox="683 371 1469 405"></td> </tr> <tr> <td data-bbox="603 405 683 439">4</td> <td data-bbox="683 405 1469 439"></td> </tr> <tr> <td data-bbox="603 439 683 472">5</td> <td data-bbox="683 439 1469 472"></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="603 533 683 566">Ref</th> <th data-bbox="683 533 1469 566">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="603 566 683 600">1</td> <td data-bbox="683 566 1469 600">Reputational damage</td> </tr> <tr> <td data-bbox="603 600 683 712">2</td> <td data-bbox="683 600 1469 712">Reduction in customer base as increasing costs will likely lead to customers going elsewhere for the service</td> </tr> <tr> <td data-bbox="603 712 683 745">3</td> <td data-bbox="683 712 1469 745">No scope for re-investment in the service</td> </tr> <tr> <td data-bbox="603 745 683 779">4</td> <td data-bbox="683 745 1469 779">Does not allow for any future pay increase</td> </tr> <tr> <td data-bbox="603 779 683 857">5</td> <td data-bbox="683 779 1469 857">Does not allow for any future increase in gate fees & services</td> </tr> </tbody> </table> <div data-bbox="603 902 1469 1122" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: Expected loss of customers and therefore income, strong risk of not achieving the £64,000 in the short term.</p> </div>	Ref	Benefit	1		2		3		4		5		Ref	Disadvantage	1	Reputational damage	2	Reduction in customer base as increasing costs will likely lead to customers going elsewhere for the service	3	No scope for re-investment in the service	4	Does not allow for any future pay increase	5	Does not allow for any future increase in gate fees & services
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Bridging The Gap – Proposal

Proposal Title:	Wind Turbine at Silent Valley Site	Lead / Responsible Officer:	Amy Taylor/ Ellie Fry
Ref No:	ENV16	Directorate:	R&CS
Date:	11/11/2022	Section:	

Version	Date	Changes Made
1	12/12/23	Format and clarification
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Proposal:</p> <ul style="list-style-type: none"> To install a wind turbine at the former Silent Valley Landfill Site for the generation of renewable energy To utilise the renewable energy to power the operations at Silent Valley To export and sell any underutilised electricity to the grid Various options modelled 80% export and 20% used on site, 50% export and 50% used on site, 20% export and 80% used on site Estimates indicate a net financial benefit of £77,000 per annum as a minimum <p>This proposal is at planning application stage and is also going through the procurement process alongside planning. Build could happen later in 2023 if capital funding is agreed with income generation from the end of the year.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?	Y	Please indicate which priority the proposal links to:
		<input type="checkbox"/> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		<input checked="" type="checkbox"/> Respond to the nature and climate crisis and enable connected communities
		<input type="checkbox"/> An ambitious and innovative council delivering quality services at the right time and in the right place
		<input type="checkbox"/> Empowering and supporting communities to be safe, independent and resilient

		<p>Additional Comments::</p> <p>This project will help the Council with its target to become net zero by 2030.</p>																														
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<p>Will this proposal have any financial benefit?</p>		<table border="1" data-bbox="566 712 1452 896"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Financial benefit</td> <td></td> <td>£77,200</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p> <p>The financial benefit identified above takes the following into account:</p> <ul style="list-style-type: none"> • Cost of prudential borrowing for the project over 10 years (2021 rates) • Annual Operating costs • Export to grid income (50% of generated energy) • Usage on site (50% of generated energy) <p>The financial benefit will depend upon a number of factors:</p> <ul style="list-style-type: none"> • The rates achievable for the sale of exported electricity will not be fully known until completion of the project (currently around 5p – 6p per kWh) • The avoided electricity costs will not be fully known until the project has completed (currently around 25p per Kwh) • If electricity costs increase in line with current trajectory the export income and avoided electricity costs will improve and enable the project to either 1) payback earlier; or 2) enable the council to realise a greater financial benefit earlier • The more energy that is used by existing operations the greater the avoided energy costs and overall financial benefit • The life of a turbine is expected to be circa. 20 years 	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Financial benefit		£77,200																					
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Bridging The Gap – Proposal

Proposal Title:	Income Generation – Fees & Charges	Lead / Responsible Officer:	Rhian Hayden
Ref No:	RE02	Directorate:	Resources
Date:	13/01/2022	Section:	Cross Cutting

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)

One of the strategic business reviews is Fees & Charges with a target to deliver an additional £100,000 income towards the funding gap identified in the MTFS.

The Council has SLAs in place with Aneurin Leisure Trust and Schools to provide direct services (catering and cleaning) and support services (OD, Finance, Legal etc). The SLAs generate income (based on 22/23) of £3.18m from Schools and £158,000 from the Leisure Trust.

The annual uplift applied to the SLA charges is included within the SLA agreements between the Council and the relevant organisation, and this states that for:

- support services, charges are uplifted by CPI at the December prior to the start of the financial year and
- direct services will be reviewed on an annual basis in line with service requirements.

CPI at December 2022 was 10.5% (10.7% for November),

The 2023/2024 MTFS assumptions include no uplift to the Fees & Charges budgets.

Increasing SLA's by CPI will have the following impact on Customers:

Aneurin Leisure Trust: £16,560

Schools:

Increase %	Overall financial impact £	Largest school Increase £	Average Increase £	Impact on Income for Council £
10.5%	334,775	55,235	13,390	334,775

Given that the SLA's were developed when the expectations of CPI levels were significantly lower consideration can be given to diverting from current arrangements (with customer agreement) and increasing SLA's at lower rates than CPI.

Given that most of the costs relate to staffing, there is merit in considering a 5% increase to SLA – this is based upon the current assumption of pay increases for 2023/24 and would be in line with full cost recovery.

Aneurin Leisure Trust

Increasing support services SLAs in line with the SLA agreement and CPI of 10.5% will generate income of £11,500, and increasing cleaning by 10.5% will generate £5,060 towards this target and the budget funding gap.

As the increase to the management fee is also based on CPI, (as of September prior to the start of the financial year,) which is 10.1%, it is proposed to apply the original uplift in line with the SLA agreement.

(NB: There is a business case proposing a reduction to the management fee).

Schools

Should the Council increase the SLAs with schools by 10.5%, this result in additional costs for schools of £334,775 for 2023/2024, with the average increase per school of £13,390 (the largest increase £55,235). This level of increase exceeds the proposed uplift in funding within the MTFS of 3%, thus adding to the current cost pressures facing schools with the pay award and energy increases.

An increase of 10.5% on all SLA's would generate additional income for the Council of £334,775 to contribute towards the funding gap, whilst creating a cost pressure for schools.

This Business case proposes deviating from the SLA agreement with schools. The table below shows the financial impact of a range of options:

Increase %	Impact on Costs for Schools £	Largest school Increase £	Average Increase £	Impact on Income for Council £
2% (BoE target inflation rate)	63,770	10,520	2,550	63,770
3% (MTFS assumption for funding uplift)	95,650	15,780	3,826	95,650
5% (MTFS assumption for pay award)	159,417	26,302	6,377	159,420
10.5%	334,775	55,235	13,391	334,775

As the costs to the Council in delivering the SLAs are mainly staffing costs, it is proposed to increase the SLAs by 5% in line with the pay award assumption to maintain the principle of full cost recovery which will minimise the cost pressure to schools, ensure that full cost recovery is

maintained (depending on the 23/24 pay award) and deliver £159,000 towards the BtG target of £100,000.

In previous years schools would have benefited from increases in funding exceeding increases in SLA costs, e.g. for 2022/2023 the ISB increase was 8.4%, whilst CPI was 5.4%.

The overall financial impact for the Council if the preferred options are agreed is an achievement of £175,560 against the target efficiency of £100,000.

Proposing increasing the charges for Catering and cleaning charges may result in schools renegotiating service levels in order to reduce costs, therefore, it is proposed to leave the efficiency target at £100,000 to mitigate against cost pressure materialising in 2023/2024. This will be reviewed when charges finalised.

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact										
Does this proposal align with the Corporate Plan ?		<table border="1"> <tr> <td colspan="2" data-bbox="564 1397 1461 1429">Please indicate which priority the proposal links to:</td> </tr> <tr> <td data-bbox="564 1429 644 1541"></td> <td data-bbox="644 1429 1461 1541">Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td data-bbox="564 1541 644 1653"></td> <td data-bbox="644 1541 1461 1653">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="564 1653 644 1765">x</td> <td data-bbox="644 1653 1461 1765">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="564 1765 644 1877"></td> <td data-bbox="644 1765 1461 1877">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table>	Please indicate which priority the proposal links to:			Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent		Respond to the nature and climate crisis and enable connected communities	x	An ambitious and innovative council delivering quality services at the right time and in the right place		Empowering and supporting communities to be safe, independent and resilient
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	<p>Additional Comments::</p>																																				
<p>What is the impact of this proposal on the public & other services ?</p>	<p>Service continues to be provided at the current level whilst minimising cost pressures for schools.</p> <p>Any increase below 5% will result in less than cost recovery.</p>																																				
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Ref	Disadvantage
1	Customers may opt to change service levels to reduce costs
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<p>Additional Comments:</p>	

Bridging The Gap – Proposal

Proposal Title:	Establishing a Professional Buying Team	Lead / Responsible Officer:	Bernadette Elias / Lee Williams
Ref No:	CS01	Directorate:	Commercial Services
Date:	31.10.22	Section:	Procurement

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Establish a virtual team of professional buyers to oversee the organisations 3rd party ordering requirements. Given the impending budget pressures, it is imperative that all 3rd party expenditure for goods, services and works is undertaken in a compliant manner i.e.</p> <ul style="list-style-type: none"> i) orders raised in advance of committing expenditure and not retrospectively (this will enable the authority to implement it's no PO no payment policy); ii) increased spend with contracted suppliers and reduction of off-contract spend (an area where we aren't able to apply the council's terms and conditions as protection);

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact																														
<p>Does this proposal align with the Corporate Plan? Pick One:</p>	Y	<table border="1" data-bbox="603 383 1469 896"> <tr> <td colspan="2" data-bbox="603 383 1469 418">Please indicate which priority the proposal links to:</td> </tr> <tr> <td data-bbox="603 418 683 524"></td> <td data-bbox="683 418 1469 524">Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td data-bbox="603 524 683 629"></td> <td data-bbox="683 524 1469 629">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="603 629 683 779">X</td> <td data-bbox="683 629 1469 779">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="603 779 683 896"></td> <td data-bbox="683 779 1469 896">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <p data-bbox="603 931 1469 1149">Additional Comments:</p>	Please indicate which priority the proposal links to:			Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent		Respond to the nature and climate crisis and enable connected communities	X	An ambitious and innovative council delivering quality services at the right time and in the right place		Empowering and supporting communities to be safe, independent and resilient																				
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<p>What is the impact of this proposal on the public & other services?</p>		<p data-bbox="603 1218 1469 1301">Increased control of 3rd party expenditure through appropriate check & challenge.</p> <p data-bbox="603 1330 1469 1442">Will require some realignment of some job roles currently devolved across the organisation in order to establish a core team of professional buyers.</p>																														
<p>Will this proposal have any financial benefit?</p>		<table border="1" data-bbox="603 1509 1469 1805"> <thead> <tr> <th data-bbox="603 1509 807 1563">Description</th> <th data-bbox="807 1509 951 1563">2023/24 £</th> <th data-bbox="951 1509 1094 1563">2024/25 £</th> <th data-bbox="1094 1509 1238 1563">2025/26 £</th> <th data-bbox="1238 1509 1382 1563">2026/27 £</th> <th data-bbox="1382 1509 1469 1563">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="603 1563 807 1688">Savings as a result of professional buying</td> <td data-bbox="807 1563 951 1688"></td> <td data-bbox="951 1563 1094 1688"></td> <td data-bbox="1094 1563 1238 1688"></td> <td data-bbox="1238 1563 1382 1688"></td> <td data-bbox="1382 1563 1469 1688"></td> </tr> <tr> <td data-bbox="603 1688 807 1724"></td> <td data-bbox="807 1688 951 1724">396,550</td> <td data-bbox="951 1688 1094 1724">100,000</td> <td data-bbox="1094 1688 1238 1724">100,000</td> <td data-bbox="1238 1688 1382 1724"></td> <td data-bbox="1382 1688 1469 1724"></td> </tr> <tr> <td data-bbox="603 1724 807 1760"></td> <td data-bbox="807 1724 951 1760"></td> <td data-bbox="951 1724 1094 1760"></td> <td data-bbox="1094 1724 1238 1760"></td> <td data-bbox="1238 1724 1382 1760"></td> <td data-bbox="1382 1724 1469 1760"></td> </tr> <tr> <td data-bbox="603 1760 807 1805"></td> <td data-bbox="807 1760 951 1805"></td> <td data-bbox="951 1760 1094 1805"></td> <td data-bbox="1094 1760 1238 1805"></td> <td data-bbox="1238 1760 1382 1805"></td> <td data-bbox="1382 1760 1469 1805"></td> </tr> </tbody> </table> <p data-bbox="603 1841 1469 2002">Additional Comments: For the period 01.04.22 – 05.09.22, 7,312 orders raised totalling £51,347,886.54 Est savings of approx. 0.5%</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Savings as a result of professional buying							396,550	100,000	100,000														
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Bridging The Gap – Proposal

Proposal Title:	Income Generation - Cwrt Mytton	Lead / Responsible Officer:	Alyson Hoskins
Ref No:	SS04	Directorate:	Social Services
Date:	08/11/22	Section:	Adult services

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Cwrt Mytton is a 36 beds home for people with dementia.</p> <p>The home currently accommodates 24 residents. Each resident is assessed as to the contributions they can make to the care they receive. There are currently 4 residents who pay a full charge for their care, the remaining residents pay varying rates according to their financial assessment.</p> <p>The current net budget for 2022/23 is £1.2M, which at Quarter 2 is projecting an overspend of £0.154M. This cost pressure is mainly due to the staffing budget projecting an overspend of £0.270M as a result of recruitment & retention issues and therefore agency staff being used at a higher cost.</p> <p>The Customer & Client Receipts budget of £323,000 is currently forecast to achieve £443,000 and is partially offsetting this staffing overspend by £0.120M, due to the income received from client contributions.</p> <p>This proposal requires work to be done over the next 2 yrs to address the recruitment issues in Cwrt Mytton, set a clear vision and plan to increase the numbers of residents accommodated in Cwrt Mytton which could result in income generation from the contributions made by residents</p> <p>The achievement of this proposal is subject to the outcome of SS13 – the closure/outsourcing of Cwrt Mytton.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

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<p>What is the impact of this proposal on the public & other services ?</p>		<p>If a clear vision and plan can be realised this will have a positive impact for the people of Blaenau Gwent as it will enable greater provision of dementia services closer to home. It could also attract people from outside Blaenau Gwent to use this provision resulting in income generation</p>																														
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Bridging The Gap – Proposal

Proposal Title:	Income Generation – General Offices	Lead / Responsible Officer:	Sarah King/Ellie Fry
Ref No:	CS10	Directorate:	Corporate Services/Regeneration & Community Services
Date:		Section:	

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>A number of rooms in the General Offices were provided as part of a Democratic Hub for Members, following the election in 2022 (in line with the legislative requirement for Members to have access to offices/rooms). Following a review of the usage of the rooms, it has been agreed that some of those rooms can be re-designated and be offered for internal/external room hire/booking. A group of officers has discussed the re-designation and is agreeing the future management/booking of the rooms, and movement of the hybrid system from the main Chamber into some of the smaller rooms.</p> <p>Whilst the Democratic Services team will maintain some responsibility for those rooms allocated primarily to Members, the Business Support team in the GO will oversee and manage any external room hire/bookings and subsequent income generation.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan?		Please indicate which priority the proposal links to:
		X Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		X Respond to the nature and climate crisis and enable connected communities
		X An ambitious and innovative council delivering quality services at the right time and in the right place
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<p>What is the impact of this proposal on the public & other services?</p>	<p>We are providing an opportunity for local and regional businesses and entrepreneurs to utilise a modern and innovative meeting space(s) with the use of a hybrid system.</p>																														
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Will this proposal have any non-financial impacts?

Ref	Benefit
1	Modern and innovative office space available in the locality for businesses and entrepreneurs to hire out

Ref	Disadvantage
1	
2	
3	
4	
5	

Additional Comments:

Bridging The Gap – Proposal

Proposal Title:	Reduction in the Children's Services Legal Budget	Lead / Responsible Officer:	Alison Ramshaw
Ref No:	SS01	Directorate:	Social Services
Date:	08/11/22	Section:	Childrens services

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>The proposal is to cut the legal budget by £175,000.</p> <p>In the past legal services were delivered by the local authority. However due to staff leaving and the inability to recruit new solicitors at the time, following a tendering exercise children's legal services were then delivered by a private law firm. This resulted in excessive costs for this service leading to this budget line consistently overspending.</p> <p>To mitigate against this a collaborative arrangement was entered into with Caerphilly CBC who now deliver Childrens services legal</p> <p>The total legal budget is £756,700 (this includes £123,340 which is pass ported to children's services from the legal department which previously covered the costs of LA solicitors)</p> <p>The cost of the SLA with Caerphilly is £306,739</p> <p>This leaves £449,961</p> <p>£275,000 will need to be retained in the budget to pay for court applications, independent assessments and barrister fees</p> <p>Leaving £175,000 which can be put forward as savings</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact																														
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What is the impact of this proposal on the public & other services ?		There is minimal impact if this proposal is taken forward. Entering into a collaborative arrangement with Caerphilly has reduced the financial burden on this budget line																														
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Bridging The Gap – Proposal

Proposal Title:	Maximisation of the Children & Communities Grant (CCG)	Lead / Responsible Officer:	Alison Ramshaw
Ref No:	SS02	Directorate:	Social Services
Date:	08/11/22	Section:	Childrens Services

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>There are certain officer posts funded via the RSG within Children’s Services that line manage officers that deliver preventative services within Families First which sits under the children and communities grant. At this time no costs are recovered from this grant to fund the line management support</p> <p>The officer post in question is Service Manager post BG03509.</p> <p>The cost of the post at the top of the scale is £84,100</p> <p>This post currently has 4 direct reports so her time would be divided equally between these.</p> <p>Her salary divided by 4 would result in £21,025 being funded from the Children and Communities Grant.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
	y	Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities
	y	An ambitious and innovative council delivering quality services at the right time and in the right place

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	1	There will be a reduction in front line support posts to cover this management charge. This will reduce services to prevent needs from escalating
	2	
	3	
	4	
	5	
	Additional Comments:	

Bridging The Gap –

Proposal Title:	<i>Review of Provider manager capacity across Supported Living and Augusta / Community Options</i>	Lead / Responsible Officer:	Alyson Hoskins / Alison Minett/ Mary Welch
Ref No:	SS06	Directorate:	Social Services
Date:	27/11/22	Section:	Provider Services

Version	Date	Changes Made
1	19/01/23	Revised CO costings added MW – report embedded
2	29/1/23	Confirmed SL/ Augusta report embedded

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Report submitted to SLT to change the management structure across:</p> <p>Option proposal 1 – Supported Living and Augusta – phase 1 saving £45,000 – (further savings possible following phase 2 should an additional bungalow be closed (4 to 3) - report submitted to SLT/ CLT w/c 29th Jan 23</p> <p>Option proposal 2 – Community Options management review - £16,960 - approved by SLT / CLT 24/11/22 – implemented from 01.12.23</p> <p>Both proposals involve deleting vacant posts and restructuring management arrangements by:</p> <p>Option 1. Reducing from 4 registered managers to 3 by, deleting the Registered managers post at Augusta (scale 8) and reconfiguring the funds from this post to enable;</p> <ul style="list-style-type: none"> - one manager scale 10 over both SL and Augusta. - bolstering Deputy manager roles across SL and Augusta - reviewing scale 6 team leader posts <p>Option 2. Restructure the Community Options Management team by deleting the scale 7 post (37hrs) and utilise the funds to increase the hours on the vacant scale 8 post (15hrs). This option has been achieved as of 1/1/23 and the grade 7 post will be removed from the structure 23/24, resulting in a saving of £4,000 for the remaining 3 months of 22/23 and a full 12 months saving of £16,960</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

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Bridging The Gap – Proposal

Proposal Title:	Review of telephony (to include customer access and mobile phones)	Lead / Responsible Officer:	Bernadette Elias / Leanne Roberts
Ref No:	CS04	Directorate:	Corporate Services
Date:	10/11/22	Section:	Commercial & Customer

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)

2 phase approach to undertaking this review

Phase 1

Review of telephony (this has recently commenced) to establish telephony needs of services across the LA to include;

- Mobile phones (currently 957 devices, circa £120k per annum);
- Desk phones;
- Soft phones.

Phase 2

Building on the recent external organisation review of Customer access & offer (due to be presented to CLT 9th February 2023) a proposed review of the various teams and functions that offer a telephony service to residents to consider opportunities for consolidation and or streamlining an enhanced service.

Baseline data of the main telephone lines into the Local Authority, including demand on those telephone lines, to focus on cost of telephony service as a whole. The review would give a clearer oversight of the number of FTEs involved in dealing with customer contact via the telephone.

The review would aim to identify financial efficiencies which would need to be identified as part of a scoping exercise which would include staffing and systems, initial thoughts would include;

- IAA (including Out of Hours service)
- Contact Centre (including Out of Hours service)
- Revenues and Bens telephony services;
- Business Support, where telephony functions are offered to residents on behalf of a specific service;

- Children and young people information service;
- Any other telephony services to be identified.

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<p>Will this proposal have any financial benefit?</p>	<table border="1" data-bbox="568 232 1442 658"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Potential reduction in number of staff</td> <td>TBD</td> <td>TBD</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reduction of systems / integration of systems</td> <td>TBD</td> <td>TBD</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reduce third party spend</td> <td>48,000</td> <td>TBD</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div data-bbox="568 692 1430 869" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: Findings from the external review should provide some opportunities around this</p> </div>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Potential reduction in number of staff	TBD	TBD				Reduction of systems / integration of systems	TBD	TBD				Reduce third party spend	48,000	TBD									
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		<p>Additional Comments:</p> <p>Recognition that in future years, some region / sub regional working arrangements could be explored with regards to delivering telephone services</p>	

Bridging The Gap – Proposal

Proposal Title:	Review of current Electronic document management and retention system (EDRM)	Lead / Responsible Officer:	Bernadette Elias / Leanne Roberts
Ref No:	CS05	Directorate:	Corporate Services
Date:	10/11/22	Section:	Commercial & Customer

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Undertake a review of our current electronic document management (EDM) solution</p> <p>The current contract for EDM is with Civica.</p> <p>This project supports the Bridging the Gap Third Party Spend Project and the Council's objective of maximising the use of key corporate digital solutions such as Microsoft.</p> <p>Sharepoint is a cloud-based platform that integrates with Microsoft and is used as a document management and storage system and is included with our current Microsoft licencing.</p> <p>More in depth learning from other LAs who have undertaken this approach has been undertaken which evidences that savings being realised in 2023/24 is extremely unlikely.</p> <p>Both Monmouthshire and Torfaen have completed an EDM review and are moving to Sharepoint for their document management solution. The review has taken approximately 18 months to complete and they have awarded a contract to a third party that will migrate their documents to Sharepoint over the next 2 years.</p> <p>Feedback from the two LA's outlines their timescales of approximately 3 years to complete. Once implemented the benefits to the Council and its new operating model are significant in relation to efficiency, collaboration and cost savings.</p> <p>We are collating information on the storage size and number of files currently being held across network drives and our current Civica EDM system. This is totalling approximately 18 terabytes/ approximately 27 million files. This does not include personal network drives or other digital systems. This is similar to the figures quoted by partner authorities.</p> <p>The current EDM contract costs approximately £80k per year which, following implementation to Sharepoint, will create a saving. The cloud-based solution for Civica EDM costs significantly more. This contract is due for renewal on 1st April 2023.</p>

Learning from the experience of T & M, there will be a need for investment into data cleansing, retention tags, file indexing, migration of documents and training for staff by a third party.

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact											
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Bridging The Gap – Proposal

Proposal Title:	Review of digital infrastructure/systems	Lead / Responsible Officer:	Bernadette Elias / Leanne Roberts
Ref No:	CS07	Directorate:	Corporate Services
Date:	30/11/22	Section:	Commercial & Customer

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
This proposal will ensure that licences and contracts are maximised and managed in the most cost effective way.

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan?		Please indicate which priority the proposal links to:
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		<input type="checkbox"/> Respond to the nature and climate crisis and enable connected communities
		<input checked="" type="checkbox"/> An ambitious and innovative council delivering quality services at the right time and in the right place
		<input type="checkbox"/> Empowering and supporting communities to be safe, independent and resilient

	<p>Additional Comments::</p>																														
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	Ref	Disadvantage
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	3	
	4	
	5	
	Additional Comments:	

Bridging The Gap – Proposal

Proposal Title:	Members Remuneration – reduction to budget	Lead / Responsible Officer:	Sarah King / Gemma Wasley
Ref No:	CS09	Directorate:	Corporate Services
Date:	04/01/2023 (Updated)	Section:	

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>The local government elections in May 2022 reduced the number of elected members for Blaenau Gwent from 42 to 33.</p> <p>The outcome of the elections saw a high number of new Councillors most of whom to date have not opted to join the Local Government Pension Scheme. As a consequence of this the budget for Members Remuneration (which includes an assumed level of pension contributions) is currently forecasting a favourable variance.</p> <p>It is proposed that for 2023/24 onwards the budget is reduced by £50,000 (should members decide to join the LGPS subsequently this may result in a cost pressure and alternative funding will need to be identified).</p> <p>As at Q2: 2022/23 budget £925,040 Forecast £877,440</p> <p>Favourable Variance £47,600</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
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		Respond to the nature and climate crisis and enable connected communities

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Not applicable																																

Will this proposal have any non-financial impacts?

Ref	Benefit
1	
2	
3	
4	
5	

Ref	Disadvantage
1	Risk of cost pressure should Members opt to join the LGPS
2	
3	
4	
5	

Additional Comments:

Bridging The Gap – Proposal

Proposal Title:	Members Grants – Budget reduction	Lead / Responsible Officer:	Chief Officer Resources
Ref No:	CS11	Directorate:	Corporate Services
Date:	09/01/2023	Section:	

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>The 2022/23 budget for Members Grants is £58,410. Each elected Member has an allocation of £1,770 that can be allocated to local organisations / groups to support their activities.</p> <p>These grants are discretionary and can be discontinued / reduced.</p> <p>Option 1 – Discontinue grants – Financial impact £58,410 Option 2a – reduce level of grant to £1,500 per Member – financial impact £8,910 Option 2b – reduce level of grant to £1,300 per Member – financial impact £15,510</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
		Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities

		<table border="1"> <tr> <td data-bbox="571 197 647 309"></td> <td data-bbox="647 197 1471 309">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="571 309 647 421">X</td> <td data-bbox="647 309 1471 421">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table>		An ambitious and innovative council delivering quality services at the right time and in the right place	X	Empowering and supporting communities to be safe, independent and resilient																										
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Bridging The Gap – Proposal

Proposal Title:	Transformation Budget – reduction to budget	Lead / Responsible Officer:	Rhian Hayden
Ref No:	RES03	Directorate:	Resources
Date:	06/02/2023	Section:	

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>There is currently a budget of £541,980 to support the Council’s transformation agenda and provide funding where investment has been identified to progress business cases and to allow the Council to fund investment opportunities.</p> <p>It is proposed to reduce this budget by 50% to £270,995. This will provide a reduced budget for investment opportunities whilst contributing to the identified funding gap.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.												
Question	Y/N	Comments / impact										
Does this proposal align with the Corporate Plan ?		<table border="1"> <tr> <td colspan="2">Please indicate which priority the proposal links to:</td> </tr> <tr> <td></td> <td>Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td></td> <td>Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td>x</td> <td>An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td></td> <td>Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table>	Please indicate which priority the proposal links to:			Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent		Respond to the nature and climate crisis and enable connected communities	x	An ambitious and innovative council delivering quality services at the right time and in the right place		Empowering and supporting communities to be safe, independent and resilient
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	Empowering and supporting communities to be safe, independent and resilient											

	<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Additional Comments: </div>																														
What is the impact of this proposal on the public & other services ?	Funding may not be available to progress opportunities which could generate both financial and non financial benefits																														
Will this proposal have any financial benefit?	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr style="background-color: #cccccc;"> <th style="text-align: left;">Description</th> <th style="text-align: center;">2023/24 £</th> <th style="text-align: center;">2024/25 £</th> <th style="text-align: center;">2025/26 £</th> <th style="text-align: center;">2026/27 £</th> <th style="text-align: center;">2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Budget Reduction</td> <td style="text-align: center;">270,995</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Additional Comments: Reducing this budget will mean there is less money annually to source external expertise to support the development of full business cases of and / or provide investment for potential strategic business reviews / opportunities. Each request for funding will need to be considered on an individual basis &- prioritised taking into account return on investment, timescales etc. This may delay business case development / investment and subsequently implementation of agreed proposals and achievement of return on investment. </div>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Budget Reduction	270,995																						
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Will this proposal have any non-financial impacts?		
	Ref	Benefit
	1	
	2	
	3	
	4	
	5	
	Ref	Disadvantage
	1	Reduced ability to source external expertise to support the development of full business cases of and / or provide investment for potential strategic business reviews / opportunities.
	2	
	3	
	4	
	5	
	Additional Comments:	

Bridging The Gap – Proposal

Proposal Title:	Commercial & Contract Management – reduction to budget	Lead / Responsible Officer:	Rhian Hayden
Ref No:	RES04	Directorate:	Resources
Date:	06/02/2023	Section:	

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>There is currently a budget of £270,995 for Commercial and Contract Management. It is proposed to remove this budget on the basis that the establishment of a Professional Buying Team (proposal CS01) will improve contract management, generate efficiencies through improved purchasing and improved accountability for spend across all Services.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.												
Question	Y/N	Comments / impact										
Does this proposal align with the Corporate Plan ?		<table border="1"> <thead> <tr> <th colspan="2">Please indicate which priority the proposal links to:</th> </tr> </thead> <tbody> <tr> <td></td> <td>Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td></td> <td>Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td>x</td> <td>An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td></td> <td>Empowering and supporting communities to be safe, independent and resilient</td> </tr> </tbody> </table>	Please indicate which priority the proposal links to:			Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent		Respond to the nature and climate crisis and enable connected communities	x	An ambitious and innovative council delivering quality services at the right time and in the right place		Empowering and supporting communities to be safe, independent and resilient
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	Empowering and supporting communities to be safe, independent and resilient											

	<p>Additional Comments::</p>																														
<p>What is the impact of this proposal on the public & other services ?</p>	<p>In year contingency funding will not be available to fund additional costs arising from increased in year contract price increases.</p> <p>This should be minimised by reinforcing the requirement for robust contract management arrangements to be implemented by all budget holders.</p>																														
<p>Will this proposal have any financial benefit?</p>	<table border="1" data-bbox="568 786 1461 1028"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Budget Reduction</td> <td>276,850</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Budget Reduction	276,850																						
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		5	
		Ref	Disadvantage
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		2	
		3	
		4	
		5	
		Additional Comments:	

Bridging The Gap – Proposal

Proposal Title:	Regeneration Income – Fee Earning Charges	Lead / Responsible Officer:	Owen Ashton
Ref No:	ENV18	Directorate:	Regeneration
Date:	10.11.22	Section:	

Version	Date	Changes Made
1	10.11.22	
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>The proposal outlines the potential of additional income generation through fee earning within the Regeneration Department.</p> <p>Business & Innovation Team The Business & Innovation Team jointly manages the Industrial Portfolio and deals with all aspects of inward investment, business retention, business growth and the visitor economy within Blaenau Gwent. The team is currently being restructured to enable it to deal with an ever expanding remit of work, including delivery of WG business and enterprise programmes, Tech Valleys rolling out the Shared Prosperity Fund to support businesses during an unprecedented economic climate. The annual budget for the team is £366K. To illustrate how this cost compares to the income and investment generated by the team, over the next 3 years the team will be responsible for the delivery of over £6.6m of investment through the Shared Prosperity Fund, and continuing its work in securing inward investments and supporting the growth and retention of businesses within Blaenau Gwent. In managing these schemes there is scope to cover a proportion of the Team’s time through charging a fee on a time-charged basis.</p> <p>Regeneration Opportunities Team The Business & Innovation Team is responsible for the delivery of Town Centre Regeneration, project management of industrial/commercial property implementation via strategic funding sources. Development and implementation of innovation projects funded through UK Gov and EU funds such as Horizon. Responsible for development and implementation of energy projects including roll-out of EV charging across BG, advising CCR on wider roll-out across the region. Responsible for development and implementation of digital projects such as 5G Immersive Classroom. The annual budget for the team is £317K. To illustrate how this cost compares to the income and investment generated by the team, over the next 3 years the team will be responsible for the delivery of over £7.8m of investment through the Shared Prosperity Fund, the delivery of strategic town centre investment projects funded through the Welsh Government’s flagship Transforming Towns programme as well as a range of other funding sources from UK Government and other funders. In managing these schemes there is scope to cover a proportion of the Team’s time through charging a fee on a time-charged basis.</p>

Connected Communities Team

The Connected Communities Team is responsible for supporting and delivering the award winning Aspire apprenticeship programme, delivery of the Inspire programme across the region alongside supporting the delivery of Housing development across the county borough. The team is also responsible for the delivery of the UK Gov Community Renewal Fund and has let on the development of the Levelling Up Fund application into UK Gov as a collaborative project with Coleg Gwent. The annual budget for the team is £297K. To illustrate how this cost compares to the income and investment generated by the team, **over the next 3 years the team will be responsible for the delivery of over £20.9m of investment through the Shared Prosperity Fund and Levelling Up Fund** as well as playing a key role in leveraging in investment through Housing development alongside the Welsh Government’s Social Housing Grant programme working with Registered Social Landlords to deliver over £5m investment annually. In managing these schemes there is scope to cover a proportion of the Team’s time through charging a fee on a time-charged basis.

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> • Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent • Respond to the nature and climate crisis and enable connected communities • An ambitious and innovative council delivering quality services at the right time and in the right place • Empowering and supporting communities to be safe, independent and resilient 	Y	The proposal would directly align and complement each of the Corporate Plan Priorities
What is the impact of this proposal on the public & other services?		It is not anticipated that the proposal would have a significant impact on the public other than reducing the grant funding available for some costs.

		<p>Regeneration has traditionally absorbed the cost of development work in securing funding and the project management on the client side on projects.</p> <p>There is a need to more accurately reflect the work of regeneration in implementing projects and adopt a more commercial approach to our work where we are able to do so.</p>																														
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1	A proportionate reduction in grant funding available
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<p>Additional Comments:</p>	

Bridging The Gap – Proposal

Proposal Title:	Review of Costs between Schools and LA	Lead / Responsible Officer:	Lynn Phillips
Ref No:	ED02	Directorate:	Education
Date:	11/11/22	Section:	Schools/Corporate

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)

There are currently two costs that are incurred by the LA, however, there is the potential to transfer part or all these costs to schools, they relate to:

1. Premature Retirement / Redundancy Costs
2. Match funding element of the Education Improvement Grant (EIG)

Potential transfers would result in the following:

25% transfer to Schools = £120,000 saving
 50% transfer to Schools = £241,000 saving
 75% transfer to Schools = £362,000 saving
 100% transfer to Schools = £482,000 saving

However, it is important to take the following into account:

- Schools currently contribute £200,000 to the Premature Retirement/Redundancy budget
- There is a significant risk in that a reduction in the PRC contribution might hinder the LA's ability to make decisions with regards school improvement and settlement arrangements around school-based staffing.

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan?		Please indicate which priority the proposal links to:
		Y Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities

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Bridging The Gap – Proposal

Proposal Title:	Review of SLA Contracts	Lead / Responsible Officer:	Lynn Phillips
Ref No:	ED06	Directorate:	Education
Date:	11/11/22	Section:	Schools

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)

<p>Blaenau Gwent’s Education Directorate has SLAs with the following:</p> <p>EAS SENCOM ALN SLA with Pen y Cwm SLA with River Centre</p> <p>Currently the budget estimates for 2023/24 are based on an 8% inflation increase, potential reduction of this uplift could result in the following:</p> <p>0.0% uplift for SLA’s = £160,000 saving 2.0% uplift for SLA’s = £120,000 saving 4.0% uplift for SLA’s = £80,000 saving 5.0% uplift for SLA’s = £60,000 saving</p> <p>However, it is important to take the following into account:</p> <ul style="list-style-type: none"> • For regional provision e.g., EAS, we would need to secure agreement across the region to achieve the saving. • May have a detrimental impact on the ability to meet demand and impact upon learner outcomes.
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Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
		Y Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities

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Bridging The Gap – Proposal

Proposal Title:	Additional Pension Costs Aneurin Leisure Trust – removal of budget	Lead / Responsible Officer:	Rhian Hayden
Ref No:	RES05	Directorate:	Resources
Date:	10/02/2023	Section:	

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>The Funding & Management agreement with Aneurin Leisure Trust established the basis of the Management Fee to be provided which included an agreed employer contribution rate to the Local Government Pension Scheme (LGPS).</p> <p>In recent years the Trust's contribution rate has been above the agreed rate and as a result the Council has had to establish an additional budget to reimburse the Trust for these additional costs.</p> <p>The latest triennial valuation of the LGPS has indicated a revised employer contribution rate for the next three years which will be lower than both the current and the originally agreed rate, as a result the additional funding will no longer be required.</p> <p>It is therefore proposed that this budget be removed.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
		Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities
		x An ambitious and innovative council delivering quality services at the right time and in the right place

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Bridging The Gap – Proposal

Proposal Title:	Maximisation of Assisted Technology	Lead / Responsible Officer:	Alyson Hoskins
Ref No:	SS05	Directorate:	Social Services
Date:	08/11/22	Section:	Adult Services

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Adult services have recently set up a smart flat which showcases how technology can assist people to maintain their independence in their own homes and reduce dependence on care packages which require domiciliary care staff to undertake home visits.</p> <p>The aim of the smart flat is to force a culture shift to use technology but this will take time to realise and generate public confidence.</p> <p>The current external domiciliary care budget is £4.8M. Through the maximisation of assisted technology, we are looking to make 5% saving to this budget from 25/26 on wards</p> <p>5% of the current budget equates to £0.240M</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
		y Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities
		y An ambitious and innovative council delivering quality services at the right time and in the right place
		y Empowering and supporting communities to be safe, independent and resilient

		<p>Additional Comments:</p>																														
<p>What is the impact of this proposal on the public & other services ?</p>		<p>The impact of this proposal will be positive for the people of Blaenau Gwent in relation to maintaining their independence, plus it will reduce pressure on the domiciliary care workforce and reduce the cost of packages of care</p>																														
<p>Will this proposal have any financial benefit?</p>		<table border="1" data-bbox="568 752 1461 954"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td>240,000</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £				240,000																				
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Bridging The Gap –

Proposal Title:	Review of inhouse dom care service and potential externalising of extra care	Lead / Responsible Officer:	Alyson Hoskins / Michelle Church
Ref No:	SS14	Directorate:	Social Services
Date:		Section:	
	27/11/22		

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Review of home care service (saving cost to be identified by finance on the 5 options) including:</p> <p>Option 1 – outsource extra care service provision Llys Nant y Mynydd and review management structure</p> <p>Option 2 – outsource extra provision Llys Glyncoed and review management structure</p> <p>Option 3 – both 1 and 2 above</p> <p>Option 4 – option 3 plus outsource DASH emergency care team</p> <p>Option 5 – potential partnership approach with neighbouring LA or ABUHB as part of an integrated reablement model – review currently underway and there is potential to streamline management structure and increase funding opportunities / RIF funding etc.</p> <p>Option 6 – reduce management / planning capacity via enhancing opportunities to use technology for pay etc</p> <p>There is currently an estimated £61k underspend for home care</p> <p>Info required – unit costs of home care and comparison to external dom care providers. Total number of care hours provided in each extra care service</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact

<p>Does this proposal align with the Corporate Plan ?</p>	<table border="1"> <tr> <td colspan="2">Please indicate which priority the proposal links to:</td> </tr> <tr> <td></td> <td>Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td></td> <td>Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td></td> <td>An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td>Yes</td> <td>Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <p>Additional Comments::</p>	Please indicate which priority the proposal links to:			Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent		Respond to the nature and climate crisis and enable connected communities		An ambitious and innovative council delivering quality services at the right time and in the right place	Yes	Empowering and supporting communities to be safe, independent and resilient																				
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<p>What is the impact of this proposal on the public & other services ?</p>	<p>BG home care is the only provider of emergency care domiciliary care services and is required to support the bridging of domiciliary care and hospital discharges.</p> <p>Inability to respond and provide crisis support to avoid hospital admissions and carers breakdown</p> <p>Current concerns in relation to external sustainability of dom care market including lack of staff availability / quality and financial pressures</p> <p>Potential staff redundancies of 90 staff</p>																														
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Bridging The Gap – Proposal

Proposal Title:	Targeted programme of transactional cost shift	Lead / Responsible Officer:	Bernadette Elias / Leanne Roberts
Ref No:	CS06	Directorate:	Corporate Services
Date:	31/10/22	Section:	Commercial & Customer

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Building on the recent external organisation review of Customer access & offer (due to presented to CLT 9th February 2023) the proposal is to develop a programme of targeted work to achieve transactional cost shift as part of our commercially minded approach as an organisation.</p> <p>Areas would be need to be identified taking an evidence based approach including which functions could yield most return, current business and services processed and demographic of users.</p> <p>The approach can be piloted then scaled up to other areas. Other LA's are exploring this space and potential for shared learning and business collaboration will be a feature.</p> <p>Early findings from the review have indicated a need to invest in the digital experience by prioritising and redesigning key journeys, focussing on our website and supporting customers to shift to digital self-serve</p> <p>Baseline data would be obtained around levels of demand and costs of delivering services via different channels to support the business case for channel shift</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan?		Please indicate which priority the proposal links to:
		Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent

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<p>What is the impact of this proposal on the public & other services?</p>		<p>Aiming for streamlined services which would not have a negative impact on the public</p> <p>Behavioural change for residents with likely channel shift will need to be managed carefully. User research and mapping of the customer journeys will be key</p> <p>Potentially an element of service redesign for some services with increased resilience in some areas.</p>																								
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Bridging The Gap –

Proposal Title:	Streamline Community Options (day services bases)	Lead / Responsible Officer:	Alyson Hoskins / Mary Welch
Ref No:	SS07a	Directorate:	Social Services
Date:	27/11/22	Section:	Provider Services

Version	Date	Changes Made
1	19/1/23	Update to include proposal to delete vacant managers post scale 6 from the Ash Parc structure
2	29/01/23	Remove other options to close CO Lake View building and reduce opening of Bert Denning whilst wider review of CO estates is scoped.

Summary of Proposal: (brief description of proposal being explored including indicative budget impact
<p>To reduce the current costs associated with the delivery of Community Options (Day Centre type support).</p> <p>Proposal 1 – complete the closure of Vision House and Ash Parc and remove budget from CO budget including the vacant staff posts.</p> <p>Both services have been closed since April 2020 and the department are already in negotiation to close permanently from January 23. The buildings are no longer required as service is provided at Lake View and Bert Denning Centre along with support provided in Community / person’s own homes as part of outreach care and support services.</p> <p>Saving:</p> <ol style="list-style-type: none"> 1. Vision House and Ash Parc £41,000 annual rental charges / maintenance costs / building costs etc 2. Green Shoots project - £ 7,290 building and maintenance costs 3. Delete current vacant hours in CO structure: <ul style="list-style-type: none"> - 12 hrs - scale 5 - (£12,700) - 36 hrs - scale 5 flexible retirement request – (£36,530) - 37hrs – scale 6 vacant post (£45,650)

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact																									
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Yes	An ambitious and innovative council delivering quality services at the right time and in the right place																										
Yes	Empowering and supporting communities to be safe, independent and resilient																										
<p>Additional Comments:</p> <p>Needs to be considered alongside statutory duty to provide care and support as result of SSWB act 2014 assessments.</p>																											
What is the impact of this proposal on the public & other services ?		<p>Proposal 1- no impact as services are already reduced and not re-opened since Covid – support already provided as part of new model of outreach support. Saving will be achieved in 22/23. This will have no impact as the post/hrs are already vacant or the capacity of the service to support current level of demand</p>																									
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Bridging The Gap –

Proposal Title:	Reduction in transport costs at Community Options	Lead / Responsible Officer:	Alyson Hoskins/ Mary Welch
Ref No:	SS07b	Directorate:	Social Services
Date:	27/11/22	Section:	Provider Services

Version	Date	Changes Made
1	19/01/23	Additional info including details of savings already achieved by January 2023
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Reduce the transport costs within Community Options by:</p> <ol style="list-style-type: none"> 1. Reducing transport fleet to 2 vehicles 2. Deleting 1 FTE post - grade 4 3. Not replacing vacant driver hours (grade 3) <p>1: - Community Option transport budget currently supports a fleet of 4 x14 seater minibuses of which, 2 of the vehicles are more than 10 years old and have not been utilised since March 2020. Due to the reduction in demand for Assisted Transport we are in a position to relinquish these 2 vehicle enabling a saving of £10,000. This savings has been achieved in full</p> <p>2: - The reduction in Assisted Transport demand, and the subsequent reduction in vehicles staff responsibilities has required a review of the current staffing arrangements. This review has identified a significant change to role & reduced responsibility for 1 position, resulting in this proposal that the post be deleted</p> <p>3: - The vacant Driver post scale 3 (17hrs) is vacant, we have no requirement for this post due to the reduced need for Assisted Transport and in a position to delete from the structure enabling a saving of £14,000 - Achieved in full</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
		Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent

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What is the impact of this proposal on the public & other services ?		Limited impact as the LA has introduced a transport policy in 2019 and this alongside reduced attendance at buildings and development of an outreach model of support, has resulted in fewer attendees being assessed as needing LA transport.																														
Will this proposal have any financial benefit?		<table border="1"> <thead> <tr> <th data-bbox="571 1196 845 1249">Description</th> <th data-bbox="845 1196 970 1249">2023/24 £</th> <th data-bbox="970 1196 1082 1249">2024/25 £</th> <th data-bbox="1082 1196 1197 1249">2025/26 £</th> <th data-bbox="1197 1196 1311 1249">2026/27 £</th> <th data-bbox="1311 1196 1455 1249">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="571 1249 845 1285">Fleet reduction</td> <td data-bbox="845 1249 970 1285">10,000</td> <td data-bbox="970 1249 1082 1285"></td> <td data-bbox="1082 1249 1197 1285"></td> <td data-bbox="1197 1249 1311 1285"></td> <td data-bbox="1311 1249 1455 1285"></td> </tr> <tr> <td data-bbox="571 1285 845 1357">Redundancy lead driver</td> <td data-bbox="845 1285 970 1357">34,200</td> <td data-bbox="970 1285 1082 1357"></td> <td data-bbox="1082 1285 1197 1357"></td> <td data-bbox="1197 1285 1311 1357"></td> <td data-bbox="1311 1285 1455 1357"></td> </tr> <tr> <td data-bbox="571 1357 845 1429">Vacant driver post</td> <td data-bbox="845 1357 970 1429">14,000</td> <td data-bbox="970 1357 1082 1429"></td> <td data-bbox="1082 1357 1197 1429"></td> <td data-bbox="1197 1357 1311 1429"></td> <td data-bbox="1311 1357 1455 1429"></td> </tr> <tr> <td data-bbox="571 1429 845 1464"></td> <td data-bbox="845 1429 970 1464"></td> <td data-bbox="970 1429 1082 1464"></td> <td data-bbox="1082 1429 1197 1464"></td> <td data-bbox="1197 1429 1311 1464"></td> <td data-bbox="1311 1429 1455 1464"></td> </tr> </tbody> </table> <div data-bbox="571 1509 1455 1684" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> <p>Redundancy costs need to be included in any saving for lead driver post</p> </div>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Fleet reduction	10,000					Redundancy lead driver	34,200					Vacant driver post	14,000										
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Bridging The Gap –

Proposal Title:	Capping of community domiciliary care high-cost packages	Lead / Responsible Officer:	Alyson Hoskins/ Andrew Day
Ref No:	SS14	Directorate:	Social Services
Date:	27/11/22	Section:	Care Management

Version	Date	Changes Made
1	27/01/23	Additional information added around current volume and estimated savings based on current supply. Additional information added around risk and impact on partners
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact
<p>Implement a cap on high cost care packages at a rate equivalent to residential EMI care - currently £825 per week, and only offer care home placement to a citizen as an alternative to care at home and / only provide no more than 4 x calls per day</p> <p>Need to scope current costs of high costs domiciliary care placements and availability of quality / staffed care home placements.</p> <p>Analysis of existing domiciliary care packages as at January 2023, costing between £720.00 - £824.99 per week indicates that if provision was sourced through Residential care, there would be approx £17,129 cost savings per year</p> <p>Comparing domiciliary care packages costing higher than £825.00 per week against the EMI Residential rate, there would be approx £61,597 cost savings per year if provision was sourced via EMI provision.</p> <p>Total cost savings per year would be approx £78,726</p> <p>Analysis of existing domiciliary care packages <i>including respite at home services</i> as at January 2023, costing between £720.00 - £824.99 per week indicates that if provision was sourced through Residential care, there would be approx £15,130 cost savings per year</p> <p>Comparing domiciliary care packages including respite at home services as at January 2023, costing £825.00 and higher per week indicates that if provision was sourced through EMI Residential care, there would be approx £61,597 cost savings per year if provision was sourced via EMI provision.</p> <p>Total cost savings per year would be approx £101,366</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact											
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<p>Additional Comments:</p>													
<p>What is the impact of this proposal on the public & other services ?</p>		<p>Restricted choice and control for vulnerable adults and their carers / families as we would no longer be supporting a person requiring high cost domiciliary care packages to remain at home and would direct them to a care home placement as an alternative and suitable arrangement for the Local Authority to meet assessed care and support needs.</p> <p>Potential increase required of commissioning team to monitor increased care home placements as more placements are made into a care home</p> <p>Increased numbers of people requiring care home beds – although several of our care homes have available there are nationwide concerns regarding the sustainability of external care home market – including potential care home closures due to cost of living increases, lack of care home staff to meet the demands should all beds at a home be filled etc.</p>											

	<p>Will need discussion with CIW, WG and Health and require a cultural change across our assessment teams and social work staff as this will be a change in practice away from assessing for independent living / keeping people at home to defaulting to a care home placement when needs reach a financial level.</p> <p>Risk of legal challenge should our assessment practice be viewed as operating outside of the Social Services and Wellbeing Act 2014.</p>																														
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			Nursing	Residential	Dementia Nursing	Dementia Residential		
			7	19	11	13		
		2	May assist in the availability of domiciliary care for less complex packages and support hospital discharges thus creating capacity else where in the system to support people with less complex needs to remain at home as long as possible					
		3						
		4						
		5						
			Ref	Disadvantage				
			1	Sustainability concerns regarding care homes as outlined above				
			2	Sustainability issues of domiciliary care – may increase financial pressures and potential for them to provide double handed care rounds				
			3	Potential for legal challenge and challenge/ increased scrutiny from regulators				
			4					
			5					
			Additional Comments:					

Bridging The Gap –

Proposal Title:	Closure of supported living (SL) bungalow – reducing from 4 to 3	Lead / Responsible Officer:	Alyson Hoskins / Alison Minett
Ref No:	SS10	Directorate:	Social Services
Date:	27/11/22	Section:	

Version	Date	Changes Made
1	08/02/23	Updated text
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>This proposal is to reduce the Local Authority Supported Living Service by one establishment – reducing the numbers of properties that are provided by the local authority from 4 properties to 3 properties. This will be achieved by the ongoing reviewing of the current care and support needs of those tenants that are living at the schemes and the freezing of any current and future vacancies as they arise as and when the current tenants leave the service over the next 6-to-12-month period.</p> <p>This proposal will result in savings being made on reduced staffing across the wider Supported Living service. The buildings are not owned by the Local Authority as the tenants have a rental agreement with a registered social landlord. There are management charges that are funded by the tenants via a service charge which covers building and maintenance costs.</p> <p>However any savings achieved will need to be offset by the cost of any alternative external or inhouse placements that may be required to meet the care and support needs of any tenants and in year 1 anticipated redundancy costs although some redeployment opportunities may be identified from across the wider Provider teams in particular Augusta and Community Options.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact

<p>Does this proposal align with the Corporate Plan ?</p>	<table border="1"> <tr> <td colspan="2" data-bbox="568 232 1465 266">Please indicate which priority the proposal links to:</td> </tr> <tr> <td data-bbox="568 266 651 376"></td> <td data-bbox="651 266 1465 376">Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td data-bbox="568 376 651 486"></td> <td data-bbox="651 376 1465 486">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="568 486 651 595"></td> <td data-bbox="651 486 1465 595">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="568 595 651 705">Yes</td> <td data-bbox="651 595 1465 705">Empowering and supporting communities to be safe, independent and resilient</td> </tr> <tr> <td colspan="2" data-bbox="568 857 1465 1077"> <p>Additional Comments::</p> </td> </tr> </table>	Please indicate which priority the proposal links to:			Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent		Respond to the nature and climate crisis and enable connected communities		An ambitious and innovative council delivering quality services at the right time and in the right place	Yes	Empowering and supporting communities to be safe, independent and resilient	<p>Additional Comments::</p>	
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Yes	Empowering and supporting communities to be safe, independent and resilient												
<p>Additional Comments::</p>													
<p>What is the impact of this proposal on the public & other services ?</p>	<p>The proposal may result in a requirement to support some of the existing tenants to move to alternative care settings. However the service is currently supporting a few tenants who have deteriorating health conditions and increasingly require external nursing support and who may require moves to nursing facilities as opposed to supporting living provision in the next few months. The proposal is therefore to freeze any vacancies as they arise to minimise the need to move existing tenants who needs can be met in the existing supported living service.</p> <p>Any savings achieved will need to be include the potential costs of external placements being greater than internal provision – this needs further costing.</p> <p>Outsourcing may impact on the capacity of internal Social Care commissioning team - depending on level of outsourcing that occurs in 2023/24 across the wider Provider portfolio (Cwrt Mytton / Home Care etc)</p>												

	<p>The department will need to negotiate an exit strategy with the current registered social landlord regarding the lease arrangements for the property.</p> <p>Increased dependency on the availability of external private / RSL and third sector providers to meet future demand for supported living service for adults with a learning disability.</p>																														
<p>Will this proposal have any financial benefit?</p>	<table border="1" data-bbox="568 528 1449 730"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>tbc</td> <td></td> <td>40,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div data-bbox="568 770 1430 1227" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> <p>Savings above are based on an estimated cost savings achieved when a similar exercise was completed in 2017/18 and our 5 properties were reduced to 4. The saving potential will be dependent on the:</p> <p>Future care costs of the tenants who may move to alternative care facilities due to their increased care and support needs.</p> <p>Redundancy costs of staff in year 1</p> </div>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	tbc		40,000																					
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			during quarter 3 and use of agency staff has reduced.
		2	
		3	
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		5	
		Ref	Disadvantage
		1	Goes against current WG policy and externalisation / sustainability of markets policy
		2	<p>It is anticipated that due to the increasing frailty and deteriorating health needs, some of the existing tenants will need to move out of service in the next few months as they will require nursing care. It had been anticipated that once this happened then the model of service would be revised to accommodate new tenants.</p> <p>Any plans to freeze or close a property will impact on the opportunities to use these vacancies to further develop more specialist support for our younger adults with a LD who require 24 hrs supported living opportunities.</p>
		3	
		4	
		5	
		Additional Comments:	

Bridging The Gap –

Proposal Title:	Income generation proposals - Community Options	Lead / Responsible Officer:	Alyson Hoskins / Mary Welch
Ref No:	SS11	Directorate:	Social Services
Date:	19/1/23	Section:	Provider Services

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Option 1 – Market the availability of the Hydrotherapy pool by offering sessions to partners/external providers, this will increase the income on the allocated budget. Prior to the COVID pandemic 2020, During 19/20 the total pool hire annual income was £10,000.</p> <p>It is important to note; in 21/22 the Hydro Pool underwent a complete refurbishment at a cost of £11,000.</p> <p>We estimate by marketing the facility based on the 19/20 hire charges, we will potentially increase the income by 20% to approximately £12,000 during 23/24 by introducing an annual uplift in charges in line with the Authorities Fees and Charges.</p> <p>The proposal includes revisiting the current charges and implement an increase in line with additional energy charges and Staffs uplift in salaries.</p> <p>Option 2 – Market the Bert Denning facility, reintroducing opportunities for partners/external providers to hire the Sensory/relaxation and activity rooms inclusive of equipment. As above prior to the pandemic these facilities were hired outside of core times, inclusive of weekends.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
		Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent

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<p>What is the impact of this proposal on the public & other services ?</p>		<p>Option 1; Provide opportunities to citizens who do not access the Bert Denning Centre.(i.e Health, third sector). by offering opportunities to hire the facility</p> <p>Option 2; Continue to meet the needs of citizens and increase income to during 23/24</p>																														
<p>Will this proposal have any financial benefit?</p>		<table border="1"> <thead> <tr> <th data-bbox="571 1339 845 1393">Description</th> <th data-bbox="845 1339 973 1393">2023/24 £</th> <th data-bbox="973 1339 1078 1393">2024/25 £</th> <th data-bbox="1078 1339 1190 1393">2025/26 £</th> <th data-bbox="1190 1339 1305 1393">2026/27 £</th> <th data-bbox="1305 1339 1442 1393">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="571 1393 845 1464">Option 1 & 2</td> <td data-bbox="845 1393 973 1464">12,000</td> <td data-bbox="973 1393 1078 1464"></td> <td data-bbox="1078 1393 1190 1464"></td> <td data-bbox="1190 1393 1305 1464"></td> <td data-bbox="1305 1393 1442 1464"></td> </tr> <tr> <td data-bbox="571 1464 845 1505"></td> <td data-bbox="845 1464 973 1505"></td> <td data-bbox="973 1464 1078 1505"></td> <td data-bbox="1078 1464 1190 1505"></td> <td data-bbox="1190 1464 1305 1505"></td> <td data-bbox="1305 1464 1442 1505"></td> </tr> <tr> <td data-bbox="571 1505 845 1545"></td> <td data-bbox="845 1505 973 1545"></td> <td data-bbox="973 1505 1078 1545"></td> <td data-bbox="1078 1505 1190 1545"></td> <td data-bbox="1190 1505 1305 1545"></td> <td data-bbox="1305 1505 1442 1545"></td> </tr> <tr> <td data-bbox="571 1545 845 1585"></td> <td data-bbox="845 1545 973 1585"></td> <td data-bbox="973 1545 1078 1585"></td> <td data-bbox="1078 1545 1190 1585"></td> <td data-bbox="1190 1545 1305 1585"></td> <td data-bbox="1305 1545 1442 1585"></td> </tr> </tbody> </table> <div data-bbox="571 1617 1436 1796" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> <p>In 21/22 we experienced significant costs due to the level of ongoing repairs required for the pool. However, ongoing issues have now been resolved and the pool is fully functional</p> </div>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Option 1 & 2	12,000																						
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Bridging The Gap –

Proposal Title:	Outsource / closure of Cwrt Mytton	Lead / Responsible Officer:	Alyson Hoskins / Hannah Baulch
Ref No:	SS13	Directorate:	Social Services
Date:	27/11/22	Section:	

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Planned closure / outsourcing of current care home (EMI) placements in Cwrt Mytton – currently accommodating 26 residents with dementia (capacity for 34) plus provides 2 respite beds and is the only respite care home Provider in BG. Total capacity 36 but we have closed the upstairs beds due to low staffing levels</p> <p>Current cost pressure of estimated £147,000 due to staffing costs and high use of agency due to vacancy levels / staff sickness etc.</p> <p>Need to scope:</p> <ol style="list-style-type: none"> 1. Current costs per bed at Cwrt Mytton – weekly charge is £913 per week compared to current EMI rate external of £825.70 commissioned cost for BG. 2. Scope the % of residents at Cwrt Mytton who pay full charge – no LA contribution 3. Capital value of the possible sale of the building and land 4. Capital costs for equipment etc 5. Long term capital building costs – replacement roof / problems with retaining walls etc

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
		Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities

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<p>What is the impact of this proposal on the public & other services ?</p>		<p>Approximately 45 redundancies – recent employment of an additional 10 staff who would not be eligible for redundancy.</p> <p>Move 26 residents living with dementia to alternative homes – there are currently 105 empty dementia res beds in Gwent – including 13 in BG but not all of these beds are able to be occupied due to low levels of staff and quality issues (escalating concerns etc) across Gwent region.</p>																														
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1	Less pressure on AS in relation to staffing / OD issues																								
2																									
3																									
4																									
5																									
Ref	Disadvantage																								
1	Impact of moving 26 people with dementia to other care homes across Gwent																								
2	Concerns regarding the quality / financial sustainability of external care home provision across Gwent / neighbouring LA's																								
3	May require additional commissioning capacity to monitor external provision																								
4	Against current WG policy – more emphasis on internal markets and not externalised provision																								
5	There are plans to access WG funding to create a specialist dementia hub in Cwrt Mytton – closure will mean that this can not progress.																								

Bridging The Gap – Proposal

Proposal Title:	Frontline Staff reduction within Neighbourhood Services	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV01	Directorate:	Community Services
Date:	09/11/22	Section:	Neighbourhood Services

Version	Date	Changes Made
1	09/11/2022	1 st Draft
2	17/01/2023	2 nd Draft

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Reduction to frontline staff within Neighbourhood Services by 1 FTE (full time equivalent)</p> <p>Savings - £30k</p> <p>This proposal has not identified any specific roles as the service offers an integrated front line and so jobs cover a few different roles and can be interchangeable to a point.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities An ambitious and innovative council delivering quality 	<p>Y</p> <p>N</p> <p>Y</p>	<ul style="list-style-type: none"> The less front line staff we are able to deploy, the less we can do – so there may be less cleaning of streets done, there may be fewer bin emptying rotas, etc We work to standards of cleanliness and waste collections and are aiming for 70% recycling by 2025.

<p>services at the right time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p>	<ul style="list-style-type: none"> Safety within communities could be compromised e.g. road safety [delays to road repairs], waste & litter on streets for longer [can attract vermin]. 																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>Impact to service provision across the following service areas:</p> <ul style="list-style-type: none"> Street Cleansing – Increase in litter / Increase in vermin Grass cutting – open spaces cut much less regularly Cemeteries – Delays in burial provision Waste Collections – missed collections, waste remaining on streets for a day longer (comms will be provided) Highways – slower response to road repairs and potholes 																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="644 1003 1465 1207"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>1 FTE</td> <td>£30,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	1 FTE	£30,000																						
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Will this proposal have any non-financial impacts?	Yes – all negative [see above]	Ref Benefit	
		1	
		2	
		3	
		4	
		5	
		Ref Disadvantage	
		1	Reputational damage
		2	Slower response to service requests across all services
		3	Delays to waste collections – some service suspension
		4	Higher risk of insurance claims & associated costs (roads/potholes)
		5	
		Additional Comments:	

Bridging The Gap – Proposal

Proposal Title:	Closure of all Play Areas	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV02	Directorate:	Community Services
Date:	09/11/22	Section:	Neighbourhood Services

Version	Date	Changes Made
1	09/11/22	1 st Draft
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>£50,000 budget impact</p> <p>The play area budget consists of 1 FTE who carries out the maintenance of all play areas, with the remaining budget used for reactive maintenance. Removal of this budget would mean all play areas with play equipment would need to close as we wouldn't be able to guarantee any maintenance to minimum standards.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities 	<p>Y</p> <p>N</p>	<ul style="list-style-type: none"> Learning and development of skills of young people through play would be impacted.

<ul style="list-style-type: none"> An ambitious and innovative council delivering quality services at the right time and in the right place Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p> <p>Y</p>	<ul style="list-style-type: none"> Service / Outdoor Play equipment provision would be totally removed under this proposal. Proposal specifically impacts on young children throughout all communities within BG 																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>No outdoor play area equipment provision for children throughout BG</p>																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="603 792 1469 1034"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Shut all play areas</td> <td>£50k</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Shut all play areas	£50k																						
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		3	
		4	
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		Ref	Disadvantage
		1	No learning through play
		2	Reputational damage
		3	
		4	
		5	
		Additional Comments:	

Bridging The Gap – Proposal

Proposal Title:	Reduction in Street Cleansing provision	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV03	Directorate:	Community Services
Date:	09/11/22	Section:	Neighbourhood Services

Version	Date	Changes Made
1	09/11/2022	1 st Draft
2	17/01/2023	2 nd Draft
3	01/02/2023	3 rd Draft

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Reduce number of street cleansing gangs from 4 to 3.</p> <p>The current 4 Cleansing gangs are made up of 3 FTE each [1 driver & 2 operatives], 16 FTE in total.</p> <p>£120,000 saving</p> <p>Street cleansing went from 5 gangs to 4 in 2018/19/20 savings and to contribute funding to the new HWRC. The 5th gang was subsequently reinstated using agency workers to pick up the fly tipping work that had built up and now sits as a cost pressure.</p> <p>A further reduction to 3 gangs will result in less resource available in terms of street cleaning, some elements of work will be reactive only. Public complaints may rise.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities 	<p>Y</p> <p>N</p>	<ul style="list-style-type: none"> A reduction in gangs may lead to longer waiting for cleansing to be arranged and less cleansing overall to happen.

<ul style="list-style-type: none"> An ambitious and innovative council delivering quality services at the right time and in the right place Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p> <p>Y</p>	<ul style="list-style-type: none"> Streets may have litter collected less often. We know there is a correlation between litter and increased numbers of vermin. 																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>Increase in litter – less pleasant environment for communities</p> <p>Slower response to cleansing reports / fly tipping incidents</p> <p>Linked to potential increase in vermin [linked to possible increased work for Pest Control Service]</p> <p>Reputational damage</p>																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="603 831 1469 1037"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>3 FTE's</td> <td>£120,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	3 FTE's	£120,000																						
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Ref	Benefit																															
1																																
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3	
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Ref	Disadvantage
1	Increase in litter / dirtier environment
2	Reputational damage
3	Increase in vermin
4	Slower service response to cleansing & fly tipping reports
5	Overflowing litter / dog bins

Additional Comments:

Significant service failure Borough wide

- If an additional team is removed, it is likely that they will only be undertaking reactive duties to MCS reports with no scheduled litter picking being done. Therefore, the impact will be that the service delivery standard will have to realigned with direction required on what is priority i.e. Litter picking streets or only emptying bins and being reactive to MCS.
- External factors already impact service delivery which with further reductions may put service delivery at critical levels i.e. supporting Waste & Recycling collections, holidays and sickness.
- A directive will be required as to what council wants to make the new cleansing service delivery to look like in respect of priorities.
- Unlikely that we will be able to adhere to and meet the outcomes of the Council approved Litter and Fly tipping Strategy.
- Following previous reduction in number of crews, public complaints and amount of litter increased to such an extent that the 5th crew had to be reinstated via agency staff.
- A re-structure of the Directorate with the enforcement element of Enviro Health being transferred to Neighbourhood Services, it was decided to allow enforcement officers to concentrate on prosecutions the first responding, investigation and clearance duties would be the responsibility of the Street Cleansing section. No funding was provided with these duties which meant the duties were absorbed within the re-introduction of the 5th crew as detailed above. The funding of this crew resulted in a Street Scene service budget pressure due to associated costs being vired from other service areas. However, this crew has been a service success story with fly tipping responses and clearances improvement along with evidence gathered resulting in high increases in successful prosecutions.

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Bridging The Gap – Proposal

Proposal Title:	Reduction in Street Lighting Provision	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV04	Directorate:	Community Services
Date:	09/11/22	Section:	Neighbourhood Services

Version	Date	Changes Made
1	09/11/22	1 st Draft
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Switching off street lights. Currently – Lighting throughout the Borough is as follows...</p> <ul style="list-style-type: none"> • Residential – Every other light off at midnight • Main Roads – Lights off at midnight [except for roundabout [RABs] & junctions] • Industrial Estates – Lights off at midnight [except for RABs & junctions & where shift pattern of business dictates all night – as agreed with Business Portfolio Team]. <p>There are numerous options associated with this proposal, for example...</p> <ul style="list-style-type: none"> • Switching all lights off at in residential areas at midnight [with the exception of RABs & junctions]. • Switch every 2 in 3 off at midnight in residential areas • Switch main road lighting off earlier [11pm / 10pm / 9pm] – each will have different impact on the budget. • Switch of lighting on Industrial Estates earlier [11pm / 10pm / 9pm] – each will have a different impact on the budget. <p>It should be noted that approximately three quarters of the lighting stock is now LED and therefore more energy efficient, therefore the likely savings will be less than previous years.</p> <p>Due to the costs and complexity of the work needed to identify the budget impact for the examples given above, the most efficient way forward is to decide what, if any, options are agreeable and then get costs.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan? Pick One:		

<ul style="list-style-type: none"> • Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent • Respond to the nature and climate crisis and enable connected communities • An ambitious and innovative council delivering quality services at the right time and in the right place • Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p> <p>Y</p> <p>Y</p> <p>Y</p>	<ul style="list-style-type: none"> • 																														
<p>What is the impact of this proposal on the public & other services?</p>		<ul style="list-style-type: none"> • Switching off street lights will reduce the Councils carbon footprint, however, the majority of our lighting stock is already LED so reductions would be minimal. • Previous experience tells us that residents feel that street lighting provision is a key, quality of life service. • This proposal would likely impact on community safety and could result in an increase in Anti-Social Behaviour. Road safety would also be compromised. Safe routes to school would be affected. 																														
<p>Will this proposal have any financial benefit?</p>	<p>Y – to be identified when specific proposal agreed</p>	<table border="1" data-bbox="620 1267 1465 1469"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>TBA</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p data-bbox="632 1509 1465 1682">Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	TBA																							
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<p>Will this proposal require investment to implement?</p>	<p>N</p>	<table border="1" data-bbox="620 1796 1465 1998"> <thead> <tr> <th>Investment Required</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Investment Required	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £																								
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4																										
5																										

Bridging The Gap – Proposal

Proposal Title:	Public Toilet Provision – Withdraw Funding	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV05	Directorate:	Community Services
Date:	09/11/22	Section:	Neighbourhood Services

Version	Date	Changes Made
1	09/11/22	1 st Draft
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>The proposal is to dis-continue funding for town centre toilet provision</p> <p>Budget impact - £17,000</p> <p>There is no budget identified for this provision, the money comes from the Street Cleansing budget</p> <p>There is an option to charge the public for their use i.e. 20p per visit.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities An ambitious and innovative council delivering quality services at the right time and in the right place 	<p>N</p> <p>N</p> <p>Y</p>	<ul style="list-style-type: none"> Service provision would become financially dependent on Community Groups

<ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	N																															
<p>What is the impact of this proposal on the public & other services?</p>		<p>Toilet provision is run by Community Groups but funded by BG, if this funding is withdrawn, toilet provision in town centres would likely close.</p>																														
<p>Will this proposal have any financial benefit?</p>	Y	<table border="1" data-bbox="608 613 1465 817"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Site closure</td> <td>£17,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p data-bbox="608 853 1465 1025">Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Site closure	£17,000																						
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<p>Will this proposal have any non-financial impacts?</p>	Y	<table border="1" data-bbox="608 1680 1465 1906"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td></td> </tr> <tr> <td>2</td> <td></td> </tr> <tr> <td>3</td> <td></td> </tr> <tr> <td>4</td> <td></td> </tr> <tr> <td>5</td> <td></td> </tr> </tbody> </table>	Ref	Benefit	1		2		3		4		5																			
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Ref	Disadvantage
1	Reputational damage
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Additional Comments:	

Bridging The Gap – Proposal

Proposal Title:	Closure / part-closure of Household Waste Recycling Centres [HWRC's]	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV06	Directorate:	Community Services
Date:	09/11/22	Section:	Neighbourhood Services

Version	Date	Changes Made
1	09/11/22	1 st Draft
2	17/01/2023	2 nd Draft

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Closure / part – closure of HWRC's</p> <p>BG has 2 HWRC's [Roseheyworth [RH] in Abertillery and New Vale [NV] in Ebbw Vale], both are open 6 days a week with RH being closed on a Tuesday and NV on a Thursday.</p> <p>Options are:</p> <p>Full closure of 1 site - £100,000 saving mainly associated with staffing [the site would still need to be maintained etc for any future re-opening].</p> <p>Part closure i.e. RH open 4 days a week / NV open 3 days a week – this still allows for service provision of 1 site for the whole of the week - £70,000 saving [There will still be running and operating costs associated with keep a site both sites open]</p> <p>Time taken to undertake staff consultation will impact saving achieved in year.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan?</p> <p>Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable 	<p>N</p> <p>Y</p>	<ul style="list-style-type: none"> Waste Management / Recycling is integral to our local environment, but also when it comes to how plastic in particular is used, disposed of and recycled on a global basis, the impact on climate and wildlife.

<p>connected communities</p> <ul style="list-style-type: none"> An ambitious and innovative council delivering quality services at the right time and in the right place Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p> <p>Y</p>	<ul style="list-style-type: none"> HWRC's allow for resident to dispose of their waste correctly themselves, this proposal could encourage more fly tipping. 																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>Potential increase in fly tipping Reduced recycling performance – leading to WG fines Potential increase in vermin / disease – Pest Control impacted</p>																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="608 857 1469 1097"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Full closure of 1 site</td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Part closure</td> <td>70,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Full closure of 1 site	100,000					Part closure	70,000																
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		Ref	Disadvantage
		1	Increase in flytipping
		2	Reduced recycling performance – leading to WG fines
		3	Increase in vermin / disease – Pest control impacted
		4	Reputational Damage
		5	Increase intruder activity
		Additional Comments:	
		Site closure / part closure will impact on site access to third party provision such as Re-use shop and Education Centre.	

Bridging The Gap – Proposal

Proposal Title:	Reduction of 1no. Recycling Round / Crew	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV07	Directorate:	Community Services
Date:	09/11/22	Section:	Neighbourhood Services

Version	Date	Changes Made
1	09/11/22	1 st Draft
2	17/01/2023	2 nd Draft

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Reduction of 1no. Recycling collection round / crew</p> <p>Using Route Optimisation and redistributing properties amongst other rounds, we believe that we can remove 1 recycling round with minimal impact to residents, although this will need some testing. Costs associated with the vehicle would remain, but the staffing element could be removed – 3 Agency staff</p> <p>Budget Impact - £100,000</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities 	<p>N</p> <p>Y</p>	<ul style="list-style-type: none"> Waste Management / Recycling is integral to our local environment, but also when it comes to how plastic in particular is used, disposed of and recycled on a global basis, the impact on climate and wildlife.

<ul style="list-style-type: none"> An ambitious and innovative council delivering quality services at the right time and in the right place Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p> <p>N</p>	<ul style="list-style-type: none"> Possibility of missed collections, delays to collections. Comms can be used to manage community expectations. 																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>Possible delays to waste collections resulting in fly tipping</p>																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="608 797 1465 1037"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Remove 1no. Recycling crew</td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Remove 1no. Recycling crew	100,000																						
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		Ref	Disadvantage
		1	Possible missed collections / delays to collections
		2	Increase in fly tipping
		3	Possible Waste accumulations on streets
		4	Impact on recycling performance [Statutory WG target not achieved, possible fines]
		5	
		Additional Comments:	
		Additional new Housing developments will increase demand for the service	
		Increase in recycling performance / participation will increase service demand	

Bridging The Gap – Proposal

Proposal Title:	Removal of School Crossing Patrollers	Lead / Responsible Officer:	Kevin Kinsey
Ref No:	ENV08	Directorate:	Regeneration & Communities
Date:	7 th November 2022	Section:	Infrastructure Services

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Remove existing school crossing patrol service, this is a non-statutory service with an annual cost of £177,838.00</p> <p>We have 35 school crossing patrollers and of those around 15 are servicing school crossing that would not usually need an accompanied crossing service. However, a service has been uniformly applied in BG.</p> <p>Potentially a smaller number could be removed with less impact on crossing safety, and a smaller overall saving, however this would then not be a uniform service across the Borough.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan? Pick One:	N	
<ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent 	N/A	Will have no impact
<ul style="list-style-type: none"> Respond to the nature and climate crisis and enable connected communities 	N/A	Will have no impact
<ul style="list-style-type: none"> An ambitious and innovative council delivering quality services at the right 	N/A	Will have no impact

<p>time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	<p>N/A</p>	<p>Will have no impact</p>																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>Pedestrian safety concerns (Child focused)</p>																														
<p>Will this proposal have any financial benefit?</p>		<table border="1" data-bbox="608 674 1465 913"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Salary cost savings</td> <td>£178,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p data-bbox="608 949 1465 1122">Additional Comments: Currently 35 employees providing this service</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Salary cost savings	£178,000																						
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		Ref Disadvantage	
		1	Pedestrian safety concerns (Child focused)
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		5	
		Additional Comments:	

Bridging The Gap – Proposal

Proposal Title:	Removal of Match Funding re: Subsidised Bus Service	Lead / Responsible Officer:	Kevin Kinsey
Ref No:	ENV09	Directorate:	Regeneration & Communities
Date:	7th November 2022	Section:	Infrastructure

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Welsh Government provide a Bus Service Support Grant which is match funded by BG, currently the match funding is in the sum of £107,685. The proposal is to remove this match funding. This would result in the deletion of bus services that are not commercially viable. There are a number of services in this category in BG, they are as follows:</p> <p>X15 evenings, X15 Sundays Tredegar local services 4A, 4C, E11, E12, E14 4A Tredegar - Rhymney 4C Tredegar - Rhymney E11 Ebbw Vale to Tredegar via Morrisons E12 Tredegar via Dukestown E14 Tredegar via Gwent Way 31 Brynmawr – Forgeside 1 (Cwmtillery-Abertillery-Brynithel)</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan? Pick One: <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable 	 N N	 This will reduce the ability to use public transport to access educational establishments. Potential negative effect due to a shift to greater reliance of private transport

<p>connected communities</p> <ul style="list-style-type: none"> • An ambitious and innovative council delivering quality services at the right time and in the right place • Empowering and supporting communities to be safe, independent and resilient 	<p>N</p> <p>N</p>	<p>Presents a blocker to creating the right environment to facilitate a model shift form private transport to public</p> <p>Places a greater reliance on private transport provision thus reducing the resilience of the community.</p>																								
<p>What is the impact of this proposal on the public & other services?</p>		<p>If BG stop subsidising bus services match funding then WG would withdraw their Bus Service Support Grant, there are currently 5 bus services that are subsidence in this way as well as the Fflecsi bus service which would potentially be withdrawn.</p>																								
<p>Will this proposal have any financial benefit?</p>		<table border="1" data-bbox="608 853 1469 1055"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Budget saving</td> <td>£108K</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Budget saving	£108K																
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		Ref	Disadvantage
		1	Removal of bus service on 5 routes
		2	Removal of Fflecsi service
		3	No access to public transport for a number of our communities
		4	Reduced public transport overall in BG.
		5	
		Additional Comments:	

Bridging The Gap – Proposal

Proposal Title:	Discontinuation of Pest Control Treatment Service	Lead / Responsible Officer:	
Ref No:	ENV11	Directorate:	Regen & CS
Date:	Nov 2022	Section:	Public Protection

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Discontinuation of Pest Control Treatment Service</p> <p>Statutory or Non-statutory Function? <u>Prevention of Damage by Pests Act 1949 (legislation.gov.uk)</u> - Reg 2 – The Local Authority has a <u>duty</u> to take steps to ensure the district is free from rats and mice - including carrying out inspections, destroying vermin on our own land, and enforcement action to private owners and occupiers – including direct immediate intervention in certain circumstances.</p> <p>We do not have a duty to provide (directly or indirectly) a Pest Control Treatment service although district Councils having done so historically as part of their public health function.</p> <p>We currently provide a Pest Control Treatment service via an external contractor that is free at the point of use for rat treatments at all domestic dwellings in the area. All other services are chargeable with the income retained by the contractor. Full details - Pest Control Blaenau Gwent CBC (blaenau-gwent.gov.uk)</p> <p>Current Budget - £63,000</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent 	No	<p>The withdrawal of the service would leave the Authority with significant challenges relating to rat problems. There is a high demand for free rat treatments that has remained steady over the last few years:</p> <p>Rat treatment numbers over the last few years 19-20 – 1,185 20-21 – 1,729 21-22 – 1,705</p>

<ul style="list-style-type: none"> Respond to the nature and climate crisis and enable connected communities An ambitious and innovative council delivering quality services at the right time and in the right place Empowering and supporting communities to be safe, independent and resilient 		22-23 – to end Q2 - 943																		
<p>What is the impact of this proposal on the public & other services?</p>		<ol style="list-style-type: none"> Increase in rat complaints from individuals. Increased public health risks Significant Impact on Environmental Health – leading to an increase in the need for statutory enforcement action. <p>The Authority has previous experience of both moving to charging for rats and then cutting the service completely and leaving Pest Control treatment services to the market</p> <p>Charges were introduced when the service was being delivered in partnership with CCBC from 2013/14. During 2014/15 (following PWC input) we began to charge for rat treatments. After six months of charging, a report was considered by the Scrutiny Committee – (Blaenau Gwent CBC: Democracy (blaenau-gwent.gov.uk) – item 9). The report outlined the effect of charges during the first 2 quarters after their introduction. It showed there was a 90% decrease in demand for rat treatments, and a significant increase in public health/rat related complaints to Environmental Health.</p> <p>Service Discontinuation. For 2015/16, the service was discontinued by full Council as part of the budget setting process. As a result, the Authority began receiving a large number of complaints about rodent activity in conjunction with the changes to household waste and recycling arrangements. A Cross party working group was convened with a view to reintroducing the service and it was agreed that the most cost effective option was to contract out the service on the basis that is still ongoing today.</p>																		
<p>Will this proposal have any financial benefit?</p>		<table border="1"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Net benefit (see note)</td> <td>35,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Net benefit (see note)	35,000										
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		<table border="1" data-bbox="608 197 1469 275"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table> <p data-bbox="608 309 1469 488">Additional Comments: Current Budget is £63k but removal of treatment service would lead to an increase in rat related complaints to investigate and enforcement action. Estimated growth of 0.5FTE Grade 8 EHO (circa £28k)</p>																														
<p data-bbox="148 566 419 674">Will this proposal require investment to implement?</p>		<table border="1" data-bbox="608 600 1469 801"> <thead> <tr> <th data-bbox="608 600 884 645">Investment Required</th> <th data-bbox="884 600 999 645">2023/24 £</th> <th data-bbox="999 600 1102 645">2024/25 £</th> <th data-bbox="1102 600 1217 645">2025/26 £</th> <th data-bbox="1217 600 1332 645">2026/27 £</th> <th data-bbox="1332 600 1469 645">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 645 884 689">See above</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table> <p data-bbox="608 835 1469 936">Additional Comments:</p>	Investment Required	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	See above																							
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<p data-bbox="148 1021 403 1128">Will this proposal have any non-financial impacts?</p>		<table border="1" data-bbox="608 1048 1469 1272"> <thead> <tr> <th data-bbox="608 1048 683 1081">Ref</th> <th data-bbox="683 1048 1469 1081">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 1081 683 1126">1</td> <td data-bbox="683 1081 1469 1126">None</td> </tr> <tr> <td data-bbox="608 1126 683 1171">2</td> <td data-bbox="683 1126 1469 1171">May be able to recoup some element from HA's</td> </tr> <tr> <td data-bbox="608 1171 683 1216">3</td> <td></td> </tr> <tr> <td data-bbox="608 1216 683 1261">4</td> <td></td> </tr> <tr> <td data-bbox="608 1261 683 1305">5</td> <td></td> </tr> </tbody> </table> <table border="1" data-bbox="608 1305 1469 1608"> <thead> <tr> <th data-bbox="608 1305 683 1339">Ref</th> <th data-bbox="683 1305 1469 1339">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 1339 683 1384">1</td> <td data-bbox="683 1339 1469 1384">Increase in rodent complaints in Constituencies.</td> </tr> <tr> <td data-bbox="608 1384 683 1496">2</td> <td data-bbox="683 1384 1469 1496">Increase in the need for statutory enforcement action relating to rodent complaints relating to domestic premises</td> </tr> <tr> <td data-bbox="608 1496 683 1541">3</td> <td data-bbox="683 1496 1469 1541">Increase in public health risks due to rat complaints.</td> </tr> <tr> <td data-bbox="608 1541 683 1585">4</td> <td data-bbox="683 1541 1469 1585">Need for additional capacity in Env Health</td> </tr> <tr> <td data-bbox="608 1585 683 1608">5</td> <td></td> </tr> </tbody> </table> <p data-bbox="608 1641 1469 1933">Additional Comments: The Pest Control treatment service is currently in the process of being re-tendered. The outcome is expected by the end of the calendar year. It is estimated that costs will increase significantly due to the time that has passed since the last tender and recent high inflation.</p>	Ref	Benefit	1	None	2	May be able to recoup some element from HA's	3		4		5		Ref	Disadvantage	1	Increase in rodent complaints in Constituencies.	2	Increase in the need for statutory enforcement action relating to rodent complaints relating to domestic premises	3	Increase in public health risks due to rat complaints.	4	Need for additional capacity in Env Health	5							
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Bridging The Gap – Proposal

Proposal Title:	Closure of Mechanical Link	Lead / Responsible Officer:	Paul Colston
Ref No:	ENV12	Directorate:	Community Services
Date:	3/11/22	Section:	Property Services

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>To mothball the Mechanical Link from the works site adjacent to the College to the lower road in Ebbw Vale, The link is open Monday to Friday between 07.30 to 17.00 with a permanent security guard presence for 6 hours each day in the link cabin.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities An ambitious and innovative council delivering quality services at the right 	Y	It would lower Carbon Emissions for the Authority and Blaenau Gwent to help respond to the Climate Crisis and the Authorities net zero aspirations

<p>time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 																										
<p>What is the impact of this proposal on the public & other services?</p>		<p>There are many ways to walk from the Works Site to Ebbw Vale Town centre and back to the works site, closing the link would mean an extra 5 to 10 Minuit walk</p>																								
<p>Will this proposal have any financial benefit?</p>		<table border="1" data-bbox="608 674 1469 875"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Mothball Link</td> <td>41,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p data-bbox="608 913 1469 1088">Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Mothball Link	41,000																
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		Ref Disadvantage	
		1	Social media denouncements for a limited time
		2	
		3	
		4	
		5	
		<p>Additional Comments: The Mechanical ling has been closed fully during the Covid Pandemic with no discernible negative impact even when Schools and other buildings were reopened, there was some negativity on Social Media for some time.</p>	

Bridging The Gap – Proposal

Proposal Title:	Cease Support for Armistice Parades	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV14	Directorate:	Community Services
Date:	09/11/22	Section:	Neighbourhood Services

Version	Date	Changes Made
1	09/11/22	1 st Draft
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Cease support for Armistice Parades</p> <p>There is £2,400 in the events budget for events such as this, supporting Armistice Parades actually costs the Council a further £4000 in staffing costs which is un-funded but is picked up by the Community Services revenue/staff budget.</p> <p>Total saving - £2,400</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities An ambitious and innovative council delivering quality 	<p>N</p> <p>N</p> <p>N</p>	

<p>services at the right time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	N																									
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Ref	Disadvantage
1	Reputational damage
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5	

Additional Comments:

Bridging The Gap – Proposal

Proposal Title:	Dog Waste bag provision	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV23	Directorate:	Community Services
Date:	25/01/23	Section:	Neighbourhood Services

Version	Date	Changes Made
1	25/01/23	1 st Draft
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Cease provision of dog waste bags to residents</p> <p>£14,596.00 per year</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities An ambitious and innovative council delivering quality services at the right time and in the right place Empowering and supporting communities to be 	<p>N</p> <p>N</p> <p>N</p> <p>N</p>	

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What is the impact of this proposal on the public & other services?		Reputational damage – removing a provision resident[s] are used to having Passing costs to the resident [dog owner]																														
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		2	Potential for an increase in dog mess on the streets – increase in demand of our street Cleansing Teams
		3	Possible increase in dog waste in residual [black bag] waste – increase in disposal costs for residual waste and impact on recycling performance.
		4	
		5	
		Additional Comments:	

Bridging The Gap – Proposal

Proposal Title:	Move from weekly to fortnightly collections for green waste	Lead / Responsible Officer:	Matt Stent
Ref No:	ENV24	Directorate:	Community Services
Date:	25/01/23	Section:	Neighbourhood Services

Version	Date	Changes Made
1	25/01/23	1 st Draft
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Green waste collections are currently weekly – proposal is to change to fortnightly collections. This proposal will require restricting the amount of green waste sacks households can present at the kerbside to ensure teams can cope with the demand.</p> <p>£60,000 - £95,000 depending on tonnage collected at the kerbside</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities An ambitious and innovative council delivering quality services at the right 	<p>N</p> <p>N</p> <p>Y</p>	<p>Possibility of a negative impact on the Council's recycling performance, increases the risk of fines by Welsh Government for not meeting statutory recycling targets</p>

<p>time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	N																																									
<p>What is the impact of this proposal on the public & other services?</p>		<p>Reputational damage – Reduction in service provision i.e. frequency of collections</p>																																								
<p>Will this proposal have any financial benefit?</p>	Y	<table border="1" data-bbox="608 672 1468 902"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>2 x FTE's</td> <td>40,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1 vehicle</td> <td>23,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Disposal costs</td> <td>see below</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <table border="1" data-bbox="608 936 1468 1232"> <thead> <tr> <th colspan="2">Additional Comments:</th> </tr> <tr> <th>Disposal Savings</th> <th>Based on...</th> </tr> </thead> <tbody> <tr> <td>£ 6,365.00</td> <td>10% reduction in tonnage</td> </tr> <tr> <td>£ 15,557.00</td> <td>25% reduction in tonnage</td> </tr> <tr> <td>£ 31,115.00</td> <td>50% reduction in tonnage</td> </tr> </tbody> </table>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2 x FTE's	40,000					1 vehicle	23,000					Disposal costs	see below											Additional Comments:		Disposal Savings	Based on...	£ 6,365.00	10% reduction in tonnage	£ 15,557.00	25% reduction in tonnage	£ 31,115.00	50% reduction in tonnage
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		1	Reputational damage								
		2	Possibility of reduction in participation by residents								
		3	Possible negative impact on recycling performance [see table below]								
		4	Decline in recycling performance rate could lead to fines from WG for not meeting statutory targets.								
		5	Possibility of green waste being put into residual [black bag] waste stream – increasing residual waste disposal costs and further negative impact on recycling performance.								
		Additional Comments:									
		<table border="1"> <thead> <tr> <th>Impact on performance</th> <th>Based on...</th> </tr> </thead> <tbody> <tr> <td>-0.20%</td> <td>10% reduction in tonnage</td> </tr> <tr> <td>-0.50%</td> <td>25% reduction in tonnage</td> </tr> <tr> <td>-1%</td> <td>50% reduction in tonnage</td> </tr> </tbody> </table>		Impact on performance	Based on...	-0.20%	10% reduction in tonnage	-0.50%	25% reduction in tonnage	-1%	50% reduction in tonnage
Impact on performance	Based on...										
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Bridging The Gap – Proposal

Proposal Title:	Reduction in ISB School Funding	Lead / Responsible Officer:	Lynn Phillips
Ref No:	ED01	Directorate:	Education
Date:	11/11/22	Section:	Schools

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Presently, BG passports any uplift received from WG in respect of our AEF settlement onto schools. For 23/24 this uplift is estimated to be 3%, there is a potential to reduce this uplift resulting in the following:</p> <p>0.0% uplift for Schools = £1.5m saving 1.0% uplift for Schools = £1m saving 1.5% uplift for Schools = £756,000 saving 2.0% uplift for Schools = £500,000 saving 2.5% uplift for Schools = £252,000 saving</p> <p>However, it is important to take the following into account:</p> <ul style="list-style-type: none"> • The ability of schools to fund staff increments, pay award, increased utility costs and inflationary increases, which could lead to an increase in deficit budgets and redundancies. Currently, schools are highlighting cost pressures of £3.4m in relation to these cost pressures. • Overall, school balances continually increased over the last few years and in 2021/22 it increased by £2.55m to £6.23m with no school in deficit. • In 2022/23 ISB school funding was increased by 8.4%

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan?		Please indicate which priority the proposal links to:
		Y Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities

		<table border="1"> <tr> <td data-bbox="564 197 647 304"></td> <td data-bbox="647 197 1476 304">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="564 304 647 421"></td> <td data-bbox="647 304 1476 421">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table>		An ambitious and innovative council delivering quality services at the right time and in the right place		Empowering and supporting communities to be safe, independent and resilient																										
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<p>Will this proposal have any financial benefit?</p>		<table border="1"> <thead> <tr> <th data-bbox="564 1084 847 1133">Description</th> <th data-bbox="847 1084 962 1133">2023/24 £</th> <th data-bbox="962 1084 1070 1133">2024/25 £</th> <th data-bbox="1070 1084 1179 1133">2025/26 £</th> <th data-bbox="1179 1084 1294 1133">2026/27 £</th> <th data-bbox="1294 1084 1430 1133">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="564 1133 847 1173"></td> <td data-bbox="847 1133 962 1173"></td> <td data-bbox="962 1133 1070 1173"></td> <td data-bbox="1070 1133 1179 1173"></td> <td data-bbox="1179 1133 1294 1173"></td> <td data-bbox="1294 1133 1430 1173"></td> </tr> <tr> <td data-bbox="564 1173 847 1214"></td> <td data-bbox="847 1173 962 1214"></td> <td data-bbox="962 1173 1070 1214"></td> <td data-bbox="1070 1173 1179 1214"></td> <td data-bbox="1179 1173 1294 1214"></td> <td data-bbox="1294 1173 1430 1214"></td> </tr> <tr> <td data-bbox="564 1214 847 1254"></td> <td data-bbox="847 1214 962 1254"></td> <td data-bbox="962 1214 1070 1254"></td> <td data-bbox="1070 1214 1179 1254"></td> <td data-bbox="1179 1214 1294 1254"></td> <td data-bbox="1294 1214 1430 1254"></td> </tr> <tr> <td data-bbox="564 1254 847 1294"></td> <td data-bbox="847 1254 962 1294"></td> <td data-bbox="962 1254 1070 1294"></td> <td data-bbox="1070 1254 1179 1294"></td> <td data-bbox="1179 1254 1294 1294"></td> <td data-bbox="1294 1254 1430 1294"></td> </tr> </tbody> </table> <p>Additional Comments: Presently, BG passports any uplift received from WG in respect of our AEF settlement onto schools. For 2023/24 this uplift is estimated to be 3%, there is a potential to reduce this uplift resulting in the following:</p> <p>0.0% uplift for Schools = £1.5m saving 1.0% uplift for Schools = £1m saving 1.5% uplift for Schools = £756,000 saving 2.0% uplift for Schools = £500,000 saving 2.5% uplift for Schools = £252,000 saving</p> <p>However, currently schools are highlighting cost pressures of £3.4m</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £																								
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<p data-bbox="146 618 408 723">Will this proposal have any non-financial impacts?</p>		<table border="1" data-bbox="568 651 1431 875"> <thead> <tr> <th data-bbox="568 651 647 680">Ref</th> <th data-bbox="647 651 1431 680">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 680 647 719">1</td> <td data-bbox="647 680 1431 719">Revenue savings.</td> </tr> <tr> <td data-bbox="568 719 647 757">2</td> <td data-bbox="647 719 1431 757"></td> </tr> <tr> <td data-bbox="568 757 647 795">3</td> <td data-bbox="647 757 1431 795"></td> </tr> <tr> <td data-bbox="568 795 647 833">4</td> <td data-bbox="647 795 1431 833"></td> </tr> <tr> <td data-bbox="568 833 647 871">5</td> <td data-bbox="647 833 1431 871"></td> </tr> </tbody> </table> <table border="1" data-bbox="568 909 1431 1207"> <thead> <tr> <th data-bbox="568 909 647 938">Ref</th> <th data-bbox="647 909 1431 938">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 938 647 1055">1</td> <td data-bbox="647 938 1431 1055">Recovery and renewal planning and the associated negative impact on the service delivered for Blaenau Gwent's learners.</td> </tr> <tr> <td data-bbox="568 1055 647 1093">2</td> <td data-bbox="647 1055 1431 1093"></td> </tr> <tr> <td data-bbox="568 1093 647 1131">3</td> <td data-bbox="647 1093 1431 1131"></td> </tr> <tr> <td data-bbox="568 1131 647 1169">4</td> <td data-bbox="647 1131 1431 1169"></td> </tr> <tr> <td data-bbox="568 1169 647 1207">5</td> <td data-bbox="647 1169 1431 1207"></td> </tr> </tbody> </table> <p data-bbox="568 1243 1431 1429">Additional Comments:</p>	Ref	Benefit	1	Revenue savings.	2		3		4		5		Ref	Disadvantage	1	Recovery and renewal planning and the associated negative impact on the service delivered for Blaenau Gwent's learners.	2		3		4		5	
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Bridging The Gap – Proposal

Proposal Title:	Home to School Transport Service Review	Lead / Responsible Officer:	Lynn Phillips
Ref No:	ED07a	Directorate:	Education
Date:	11/11/22	Section:	Home to School Transport

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Potential to look at options for delivery of this service, as the service is currently looking to retender their contracts during the next financial year. Potential options include:</p> <ul style="list-style-type: none"> • Revised procurement options • Joint service with another LA • Bring service 'in-house' and look at joint service utilising the Social Services fleet • Engage with Environment Directorate around electric fleet <p>During the 2022/23 financial year the service is experiencing a cost pressure of £450,000 due to the Cost-of-Living crisis whereby an uplift of 20% had to be awarded to current contracts to retain the service. It is likely that this will remain a cost pressure for the 2023/24 financial year, with a cost pressure being highlighted of £500,000.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
		Y Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Y Respond to the nature and climate crisis and enable connected communities
		Y An ambitious and innovative council delivering quality services at the right time and in the right place

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Will this proposal have any non-financial impacts?	To be determined:	
	Ref	Benefit
	1	Better service delivery, less travel time for learners etc
	2	Could have a positive impact on the environment
	3	Could result in collaborative working
	4	
	5	
	Ref	Disadvantage
	1	
	2	
3		
4		
5		
Additional Comments:		

Bridging The Gap – Proposal

Proposal Title:	Home to School Transport - Policy review	Lead / Responsible Officer:	?
Ref No:	ED07b	Directorate:	Education
Date:	7 th November 2022	Section:	?

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Review current policy, BG policy more favourable than that of the statutory distance requirements specified within the Welsh Governments Learner Travel Statutory Provision and Operational Guidance.</p> <p>BG currently provides transport for children under age 8 where the walking distance is more than 1.5 miles from home and 2 miles from home for those aged 8 and over compared to WG requirements of 2 miles and 3 miles respectively.</p> <p>Bringing BG policy in line with WG guidance could realise savings in the overall numbers of buses required to provide this service.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent Respond to the nature and climate crisis and enable connected communities An ambitious and innovative council delivering quality 	<p>N</p> <p>N/A</p> <p>N/A</p>	<p>Could impact on attendance levels at educational establishments</p>

<p>services at the right time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	N/A																															
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		Ref Disadvantage	
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		<p>Additional Comments: Likely to meet with public opposition.</p>	

Bridging The Gap – Proposal

Proposal Title:	Reduction in Aneurin Leisure Trust Management Fee	Lead / Responsible Officer:	Lynn Phillips
Ref No:	ED08	Directorate:	Aneurin Leisure Trust
Date:	11/11/22	Section:	

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)

The management fee for the ALT is based on CPI as at 30th September. This is 10.1%, 2.1% higher than the agreed inflation rate for the 23/24 estimates, resulting in a cost pressure of £64,800. Potential reduction to this uplift could result in the following:

- 0% uplift on Management fee = £246,000 saving
- 2% uplift on Management fee = £185,000 saving
- 4% uplift on Management fee = £123,000 saving
- 5% uplift on Management fee = £92,000 saving

This needs to be considered in conjunction with all partnership arrangements across the Council and may require a Change Control Notice.

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.

Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
	Y	Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities
		An ambitious and innovative council delivering quality services at the right time and in the right place
	Y	Empowering and supporting communities to be safe, independent and resilient

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<p>What is the impact of this proposal on the public & other services ?</p>		<p>This will need to be considered with Aneurin Leisure Trust, however, it is likely to result in a reduction in the Leisure service provision available to the public.</p>																														
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Bridging The Gap – Proposal

Proposal Title:	Collaboration on a Gwent wide basis	Lead / Responsible Officer:	Ellie Fry
Ref No:	ENV19-21	Directorate:	R&CS
Date:		Section:	Various

Version	Date	Changes Made
1	06.12.22	
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Initial meeting with TCBC, and will be following this up on a Gwent wide basis on the 14th December.</p> <p>There were a number of areas where we really felt <i>resilience</i> was the key driver as there are just insufficient staff doing the job now. A number of these are commercial in nature so I've included Bernadette in the circulation.</p> <p>We could share resources in: Building Control Estates Rights of Way Tree Management</p> <p>One area that we felt could be a combination of teams could be the Highways Teams – more to develop on that.</p> <p>Technical Services (design/maintenance team) potentially to grow and one team cover Gwent – may not bring in much more income but an opportunity. (separate proforma)</p> <p>Bulking up recycling for joint sale might be more profitable on a Gwent wide basis – depending on collection techniques.</p> <p>Setting up our own staffing agency – Cornwall have done this. Home - Jobline Staffing Gareth Beer has just joined TCBC from Cornwall and so could share some learning. Much cheaper than using other agencies as we can drip feed any small profits back into Gwent authorities.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact

<p>Does this proposal align with the Corporate Plan? Pick One:</p> <ul style="list-style-type: none"> • Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent • Respond to the nature and climate crisis and enable connected communities • An ambitious and innovative council delivering quality services at the right time and in the right place • Empowering and supporting communities to be safe, independent and resilient 	<input checked="" type="checkbox"/>																									
<p>What is the impact of this proposal on the public & other services?</p>		<p>From the last schedule of condition that was undertaken for the Council in 2019 that there were £1.2m of backlog maintenance outstanding.</p>																								
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Bridging The Gap – Proposal

Proposal Title:	ALN Reform – Placement Review	Lead / Responsible Officer:	Lynn Phillips
Ref No:	ED05	Directorate:	Education
Date:	11/11/22	Section:	Out of County Placements

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>The recent ALN Reform has resulted in identifying more demand for places, this is a national issue with local consequences. There is growing demand for ALN places and insufficient capacity within BG settings to place our children. Therefore, resulting in the Council having to utilise out of county placements, which is more expensive.</p> <p>The Education Directorate are currently looking at alternative options to increase BG's settings thereby avoiding the higher costs associated with out of county placements.</p> <p>A business case has been submitted to WG for £15m to extend our current facilities which would significantly increase the number of places available to learners. If this is not successful it would result in the LA having to find resources to match fund an alternative funding route. If successful, this could result in cost reductions in our out of county placement budget and increased income due to recoupment from other LAs utilising our places. The Education Directorate are also exploring alternative delivery methods and systems approaches across the school estate to support learners in mainstream settings with support, particularly behaviour support.</p> <p>A cost pressure has been highlighted for the 2023/24 financial year due to 4 learners requiring out of county placements amounting to £464,000.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan?		Please indicate which priority the proposal links to:
		Y Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent

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Bridging The Gap – Proposal

Proposal Title:	Review of Operational Buildings	Lead / Responsible Officer:	Ellie Fry
Ref No:		Directorate:	
Date:	06/02/2023	Section:	

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>It is proposed to review the Council’s operational buildings to determine both the current and future requirements in terms of:</p> <ul style="list-style-type: none"> • Number / type of buildings required • Opening Hours of these buildings • Energy efficiency opportunities • Alternative use for surplus building assets (sale / rental/ community asset transfer) <p>The aim of the review is for the Council to divest itself of building assets no longer required and where possible generate either a capital receipt or a long term income stream from rental and / or to reduce the running costs of the buildings (maintenance, energy).</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
		Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		Respond to the nature and climate crisis and enable connected communities
		x An ambitious and innovative council delivering quality services at the right time and in the right place
		Empowering and supporting communities to be safe, independent and resilient

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<p>What is the impact of this proposal on the public & other services ?</p>	<p>Depending upon the outcome of the review the services delivered from Council buildings may change and access times may be amended.</p> <p>It is anticipated that the impact on Blaenau Gwent residents will be limited however community engagement will be undertaken where service change is proposed.</p>																														
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Bridging The Gap – Proposal

Proposal Title:	Consolidation of Procurement and Commissioning function	Lead / Responsible Officer:	Bernadette Elias / Alyson Hoskins
Ref No:	CS08	Directorate:	Corporate Services
Date:	10/11/22	Section:	Commercial & Customer

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>A proposed consolidation of the Corporate Procurement team with the Commissioning team in Social Services and any other capacity in service areas identified as undertaking commissioning and procurement roles.</p> <p>The review would identify financial efficiencies which would need to be identified as part of a scoping exercise including a reduction of staffing and possible integration of systems where relevant.</p> <p>NB: An alternative proposal is being considered regarding a regional collaboration of Social Service Commissioning. This will be progressed in the first instance as a separate BtG proposal.</p>

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan?		Please indicate which priority the proposal links to:
		<input type="checkbox"/> Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
		<input type="checkbox"/> Respond to the nature and climate crisis and enable connected communities
		<input checked="" type="checkbox"/> An ambitious and innovative council delivering quality services at the right time and in the right place
		<input type="checkbox"/> Empowering and supporting communities to be safe, independent and resilient

	<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Additional Comments:: </div>																														
<p>What is the impact of this proposal on the public & other services?</p>	<p>Aiming for a streamlined service which would not have a negative impact on the public and would maximise excellent commissioning and contract management expertise,</p> <p>Any consolidation and efficiencies would need to ensure an acceptable level of service delivery.</p>																														
<p>Will this proposal have any financial benefit?</p>	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr style="background-color: #e0e0e0;"> <th style="text-align: left;">Description</th> <th style="text-align: center;">2023/24 £</th> <th style="text-align: center;">2024/25 £</th> <th style="text-align: center;">2025/26 £</th> <th style="text-align: center;">2026/27 £</th> <th style="text-align: center;">2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Reduction in number of staff</td> <td style="text-align: center;">TBD</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reduction / integration of systems</td> <td style="text-align: center;">TBD</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Additional Comments: <p>Potential to improve commercial terms and /or added value to commissioned services.</p> <p>Potential to reduce staffing (subject to detailed reviews of roles and responsibilities)</p> </div>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Reduction in number of staff	TBD					Reduction / integration of systems	TBD																
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