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

THIS IS A MEETING WHICH THE PUBLIC ARE ENTITLED TO ATTEND

14th February 2023

Dear Sir/Madam

CORPORATE & PERFORMANCE SCRUTINY COMMITTEE

A meeting of the Corporate & Performance Scrutiny Committee will be held in via MS Teams on **Tuesday, 21st February, 2023 at 2.00 pm** (if you wish to virtually view this meeting please contact michelle.hicks@blaenau-gwent.gov.uk).

A Pre-Meeting will be held at 1.30 pm, ahead of the Scrutiny Committee.

(N.B. All Members are invited to attend this Scrutiny Committee, however only Corporate and Performance Scrutiny Committee Members are permitted to vote.)

Yours faithfully

Damien McCann
Interim Chief Executive

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.

1. SIMULTANEOUS TRANSLATION

You are welcome to use Welsh at the meeting, a minimum notice period of 3 working days is required should you wish to do so. A simultaneous translation will be provided if requested.

2. APOLOGIES

To receive.

3. DECLARATIONS OF INTEREST AND DISPENSATIONS

To receive.

4. REVENUE BUDGET 2023/2024

3 - 218

To consider the report of the Chief Officer Resources.

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

All Other Members of the Council

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 | | | | | | | | | | | | | | | | | | | | |
| | | 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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| | <p>Additional Comments:</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---------------------|--------------|--------------|--|--------------|---|---|--|---|--|---|--|-----|--------------|---|--|---|--|---|--|---|--|---|--|--|--|--|--|--|--|
| <p>Will this proposal require investment to implement?</p> | <table border="1" data-bbox="568 483 1430 689"> <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> <p>Additional Comments: Inward investment from House Builders required</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <table border="1" data-bbox="568 999 1430 1218"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr><td>1</td><td>Better & Increased number of housing for residents</td></tr> <tr><td>2</td><td>Enhanced reputation for BG as a place to live</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> <table border="1" data-bbox="568 1258 1430 1478"> <thead> <tr> <th>Ref</th> <th>Disadvantage</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> <p>Additional Comments:</p> | Ref | Benefit | 1 | Better & Increased number of housing for residents | 2 | Enhanced reputation for BG as a place to live | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | | 2 | | 3 | | 4 | | 5 | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Better & Increased number of housing for residents | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Enhanced reputation for BG as a place to live | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|--|------------------------------------|-------------------------|
| 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="608 1249 1465 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="608 1525 1465 1704">Additional Comments:</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Increased income | £100,000 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increased income | £100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <p>N</p> | <table border="1" data-bbox="608 1814 1465 2009"> <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>Maintenance budget including EPC work</td> <td>TBA</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 £ | Maintenance budget including EPC work | TBA | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance budget including EPC work | TBA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | <table border="1" data-bbox="608 197 1465 277"> <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="608 315 1465 472">Additional Comments: To increase the energy efficiency of those industrial units that are not at rating E. Without this we cannot rent out the buildings.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p data-bbox="146 553 408 658">Will this proposal have any non-financial impacts?</p> | <p data-bbox="469 553 491 584">Y</p> | <table border="1" data-bbox="608 584 1465 842"> <thead> <tr> <th data-bbox="608 584 683 618">Ref</th> <th data-bbox="683 584 1465 618">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 618 683 651">1</td> <td data-bbox="683 618 1465 651">Retains and grows SMEs in BG</td> </tr> <tr> <td data-bbox="608 651 683 730">2</td> <td data-bbox="683 651 1465 730">Provides supply chain space for larger companies in BG</td> </tr> <tr> <td data-bbox="608 730 683 763">3</td> <td data-bbox="683 730 1465 763"></td> </tr> <tr> <td data-bbox="608 763 683 797">4</td> <td data-bbox="683 763 1465 797"></td> </tr> <tr> <td data-bbox="608 797 683 842">5</td> <td data-bbox="683 797 1465 842"></td> </tr> </tbody> </table> <table border="1" data-bbox="608 880 1465 1104"> <thead> <tr> <th data-bbox="608 880 683 913">Ref</th> <th data-bbox="683 880 1465 913">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 913 683 947">1</td> <td data-bbox="683 913 1465 947"></td> </tr> <tr> <td data-bbox="608 947 683 981">2</td> <td data-bbox="683 947 1465 981"></td> </tr> <tr> <td data-bbox="608 981 683 1014">3</td> <td data-bbox="683 981 1465 1014"></td> </tr> <tr> <td data-bbox="608 1014 683 1048">4</td> <td data-bbox="683 1014 1465 1048"></td> </tr> <tr> <td data-bbox="608 1048 683 1104">5</td> <td data-bbox="683 1048 1465 1104"></td> </tr> </tbody> </table> <p data-bbox="608 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 | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Retains and grows SMEs in BG | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Provides supply chain space for larger companies in BG | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>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>N</p> | <p>Delivering a weekly kerbside, Environment Act compliant, collection service</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|---|---------------------|--------------|--------------|--------------|--------------|--------------|-------------------|---------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <p>What is the impact of this proposal on the public & other services?</p> | | <p>Price increase for internal customers such as schools, school canteens and Corporate Landlord premises [27.5% of current customer base] as well as local businesses.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | <p>Y</p> | <table border="1" data-bbox="608 857 1468 1095"> <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>Additional income</td> <td>£64,000</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 1133 1468 1308">Additional Comments:</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Additional income | £64,000 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Additional income | £64,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <p>N</p> | <table border="1" data-bbox="608 1420 1468 1624"> <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> <p data-bbox="608 1662 1468 1973">Additional Comments:</p> <p data-bbox="608 1727 1468 1845">Could work with partners like Business Wales over a longer period to help advertise the environmental compliance to those businesses who wish to use the service to build up their green credentials. (Longer term proposal.)</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <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 1471 304">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="603 304 683 338">1</td> <td data-bbox="683 304 1471 338"></td> </tr> <tr> <td data-bbox="603 338 683 371">2</td> <td data-bbox="683 338 1471 371"></td> </tr> <tr> <td data-bbox="603 371 683 405">3</td> <td data-bbox="683 371 1471 405"></td> </tr> <tr> <td data-bbox="603 405 683 439">4</td> <td data-bbox="683 405 1471 439"></td> </tr> <tr> <td data-bbox="603 439 683 472">5</td> <td data-bbox="683 439 1471 472"></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="603 533 683 566">Ref</th> <th data-bbox="683 533 1471 566">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="603 566 683 600">1</td> <td data-bbox="683 566 1471 600">Reputational damage</td> </tr> <tr> <td data-bbox="603 600 683 712">2</td> <td data-bbox="683 600 1471 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 1471 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 1471 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 1471 857">Does not allow for any future increase in gate fees & services</td> </tr> </tbody> </table> <div data-bbox="603 902 1471 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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| 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 | | | | | | | | | | | | | | | | | | | | | | | | | |

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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--|---------------------|--------------|--------------|--------------|--------------|--------------|---------------------|--------|---------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <p>What is the impact of this proposal on the public & other services ?</p> | | <p>The proposal will require investment in the early years of operation</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <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 | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Financial benefit | | £77,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="566 1686 1436 1836"> <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>Capital Expenditure</td> <td>£1.97m</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: capital expenditure is based on estimate – procurement will confirm the capital required</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Capital Expenditure | £1.97m | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Expenditure | £1.97m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | |
|--|------------|---|
| Will this proposal have any non-financial impacts? | | |
| | Ref | Benefit |
| | 1 | Assist the Council to become carbon neutral |
| | 2 | Assist with increasing locally owned renewable generation |
| | 3 | |
| | 4 | |
| | 5 | |
| | Ref | Disadvantage |
| | 1 | Public perception of wind turbines |
| | 2 | |
| 3 | | |
| 4 | | |
| 5 | | |
| Additional Comments: | | |
| | | |

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 |
| 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 | | | | | | | | | | | |

| | <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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | <table border="1" data-bbox="568 678 1461 992"> <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 Income – Leisure Trust</td> <td>16,560</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Schools – 2%</td> <td>63,770</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Schools – 3%</td> <td>95,650</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Schools – 5%</td> <td>159,417</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Schools – 10.5%</td> <td>334,775</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p> <p>The preferred option of 10.5% for the Leisure Trust and 5% for Schools would generate additional income of £175,560</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Increase in Income – Leisure Trust | 16,560 | | | | | Schools – 2% | 63,770 | | | | | Schools – 3% | 95,650 | | | | | Schools – 5% | 159,417 | | | | | Schools – 10.5% | 334,775 | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increase in Income – Leisure Trust | 16,560 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schools – 2% | 63,770 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schools – 3% | 95,650 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Schools – 10.5% | 334,775 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal require investment to implement?</p> | <table border="1" data-bbox="568 1314 1430 1518"> <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>N/A</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>Additional Comments:</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <table border="1" data-bbox="568 1765 1430 1991"> <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 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Ref | Disadvantage |
|------------------------------------|--|
| 1 | Customers may opt to change service levels to reduce costs |
| 2 | |
| 3 | |
| 4 | |
| 5 | |
| <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"> <thead> <tr> <th colspan="2" data-bbox="603 383 1469 418">Please indicate which priority the proposal links to:</th> </tr> </thead> <tbody> <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> </tbody> </table> <p data-bbox="603 931 1469 1146">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 | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>What is the impact of this proposal on the public & other services?</p> | | <p>Increased control of 3rd party expenditure through appropriate check & challenge.</p> <p>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 1512 1469 1805"> <thead> <tr> <th data-bbox="603 1512 807 1565">Description</th> <th data-bbox="807 1512 951 1565">2023/24 £</th> <th data-bbox="951 1512 1094 1565">2024/25 £</th> <th data-bbox="1094 1512 1238 1565">2025/26 £</th> <th data-bbox="1238 1512 1382 1565">2026/27 £</th> <th data-bbox="1382 1512 1469 1565">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="603 1565 807 1688">Savings as a result of professional buying</td> <td data-bbox="807 1565 951 1688"></td> <td data-bbox="951 1565 1094 1688"></td> <td data-bbox="1094 1565 1238 1688"></td> <td data-bbox="1238 1565 1382 1688"></td> <td data-bbox="1382 1565 1469 1688"></td> </tr> <tr> <td data-bbox="603 1688 807 1727"></td> <td data-bbox="807 1688 951 1727">396,550</td> <td data-bbox="951 1688 1094 1727">100,000</td> <td data-bbox="1094 1688 1238 1727">100,000</td> <td data-bbox="1238 1688 1382 1727"></td> <td data-bbox="1382 1688 1469 1727"></td> </tr> <tr> <td data-bbox="603 1727 807 1765"></td> <td data-bbox="807 1727 951 1765"></td> <td data-bbox="951 1727 1094 1765"></td> <td data-bbox="1094 1727 1238 1765"></td> <td data-bbox="1238 1727 1382 1765"></td> <td data-bbox="1382 1727 1469 1765"></td> </tr> <tr> <td data-bbox="603 1765 807 1805"></td> <td data-bbox="807 1765 951 1805"></td> <td data-bbox="951 1765 1094 1805"></td> <td data-bbox="1094 1765 1238 1805"></td> <td data-bbox="1238 1765 1382 1805"></td> <td data-bbox="1382 1765 1469 1805"></td> </tr> </tbody> </table> <p data-bbox="603 1841 1469 2007">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 | | | | | | | | | | | | | | |
| 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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| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="608 309 1466 512"> <thead> <tr> <th data-bbox="608 309 884 356">Investment Required</th> <th data-bbox="884 309 999 356">2023/24 £</th> <th data-bbox="999 309 1102 356">2024/25 £</th> <th data-bbox="1102 309 1217 356">2025/26 £</th> <th data-bbox="1217 309 1332 356">2026/27 £</th> <th data-bbox="1332 309 1466 356">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 356 884 394"></td> <td data-bbox="884 356 999 394"></td> <td data-bbox="999 356 1102 394"></td> <td data-bbox="1102 356 1217 394"></td> <td data-bbox="1217 356 1332 394"></td> <td data-bbox="1332 356 1466 394"></td> </tr> <tr> <td data-bbox="608 394 884 432"></td> <td data-bbox="884 394 999 432"></td> <td data-bbox="999 394 1102 432"></td> <td data-bbox="1102 394 1217 432"></td> <td data-bbox="1217 394 1332 432"></td> <td data-bbox="1332 394 1466 432"></td> </tr> <tr> <td data-bbox="608 432 884 470"></td> <td data-bbox="884 432 999 470"></td> <td data-bbox="999 432 1102 470"></td> <td data-bbox="1102 432 1217 470"></td> <td data-bbox="1217 432 1332 470"></td> <td data-bbox="1332 432 1466 470"></td> </tr> <tr> <td data-bbox="608 470 884 508"></td> <td data-bbox="884 470 999 508"></td> <td data-bbox="999 470 1102 508"></td> <td data-bbox="1102 470 1217 508"></td> <td data-bbox="1217 470 1332 508"></td> <td data-bbox="1332 470 1466 508"></td> </tr> </tbody> </table> <p data-bbox="608 551 1466 707">Additional Comments: The proposal would require that a number of existing staff with responsibility for placing orders / processing invoice payments etc.be redeployed to support procurement officers.</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|---------------------|--------------|--------------|---|--------------|--|---|--|---|--|---|--|-----|--------------|---|--|---|--|---|--|---|--|---|--|--|--|--|--|--|--|
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="608 819 1466 1077"> <thead> <tr> <th data-bbox="608 819 684 853">Ref</th> <th data-bbox="684 819 1466 853">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 853 684 891">1</td> <td data-bbox="684 853 1466 891">Maximising internal skills and capacity</td> </tr> <tr> <td data-bbox="608 891 684 965">2</td> <td data-bbox="684 891 1466 965">Greater compliance with Financial Regulations and Contract Procedure Rules</td> </tr> <tr> <td data-bbox="608 965 684 1003">3</td> <td data-bbox="684 965 1466 1003"></td> </tr> <tr> <td data-bbox="608 1003 684 1041">4</td> <td data-bbox="684 1003 1466 1041"></td> </tr> <tr> <td data-bbox="608 1041 684 1077">5</td> <td data-bbox="684 1041 1466 1077"></td> </tr> </tbody> </table> <table border="1" data-bbox="608 1117 1466 1339"> <thead> <tr> <th data-bbox="608 1117 684 1151">Ref</th> <th data-bbox="684 1117 1466 1151">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 1151 684 1189">1</td> <td data-bbox="684 1151 1466 1189"></td> </tr> <tr> <td data-bbox="608 1189 684 1227">2</td> <td data-bbox="684 1189 1466 1227"></td> </tr> <tr> <td data-bbox="608 1227 684 1265">3</td> <td data-bbox="684 1227 1466 1265"></td> </tr> <tr> <td data-bbox="608 1265 684 1303">4</td> <td data-bbox="684 1265 1466 1303"></td> </tr> <tr> <td data-bbox="608 1303 684 1339">5</td> <td data-bbox="684 1303 1466 1339"></td> </tr> </tbody> </table> <p data-bbox="608 1377 1466 1563">Additional Comments:</p> | Ref | Benefit | 1 | Maximising internal skills and capacity | 2 | Greater compliance with Financial Regulations and Contract Procedure Rules | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | | 2 | | 3 | | 4 | | 5 | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Maximising internal skills and capacity | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Greater compliance with Financial Regulations and Contract Procedure Rules | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|---------------------------------|------------------------------------|-----------------|
| 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) |
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| <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.

| Question | Y/N | Comments / impact | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Does this proposal align with the Corporate Plan ?</p> | | <table border="1" data-bbox="568 383 1461 857"> <thead> <tr> <th colspan="2" data-bbox="568 383 1461 418">Please indicate which priority the proposal links to:</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 418 647 524"></td> <td data-bbox="647 418 1461 524">Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td data-bbox="568 524 647 629"></td> <td data-bbox="647 524 1461 629">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="568 629 647 734"></td> <td data-bbox="647 629 1461 734">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="568 734 647 857"></td> <td data-bbox="647 734 1461 857">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </tbody> </table> <div data-bbox="568 1003 1461 1227" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | 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 | | Empowering and supporting communities to be safe, independent and resilient | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 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>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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1" data-bbox="568 1559 1461 1760"> <thead> <tr> <th data-bbox="568 1559 844 1608">Description</th> <th data-bbox="844 1559 960 1608">2023/24 £</th> <th data-bbox="960 1559 1066 1608">2024/25 £</th> <th data-bbox="1066 1559 1209 1608">2025/26 £</th> <th data-bbox="1209 1559 1326 1608">2026/27 £</th> <th data-bbox="1326 1559 1461 1608">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 1608 844 1644"></td> <td data-bbox="844 1608 960 1644"></td> <td data-bbox="960 1608 1066 1644"></td> <td data-bbox="1066 1608 1209 1644">£100,00</td> <td data-bbox="1209 1608 1326 1644"></td> <td data-bbox="1326 1608 1461 1644"></td> </tr> <tr> <td data-bbox="568 1644 844 1680"></td> <td data-bbox="844 1644 960 1680"></td> <td data-bbox="960 1644 1066 1680"></td> <td data-bbox="1066 1644 1209 1680"></td> <td data-bbox="1209 1644 1326 1680"></td> <td data-bbox="1326 1644 1461 1680"></td> </tr> <tr> <td data-bbox="568 1680 844 1715"></td> <td data-bbox="844 1680 960 1715"></td> <td data-bbox="960 1680 1066 1715"></td> <td data-bbox="1066 1680 1209 1715"></td> <td data-bbox="1209 1680 1326 1715"></td> <td data-bbox="1326 1680 1461 1715"></td> </tr> <tr> <td data-bbox="568 1715 844 1760"></td> <td data-bbox="844 1715 960 1760"></td> <td data-bbox="960 1715 1066 1760"></td> <td data-bbox="1066 1715 1209 1760"></td> <td data-bbox="1209 1715 1326 1760"></td> <td data-bbox="1326 1715 1461 1760"></td> </tr> </tbody> </table> <div data-bbox="568 1798 1430 1973" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | £100,00 | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="568 271 1430 477"> <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> <div data-bbox="568 510 1430 763" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> <p>Yes, we are in the process of having discussions about making a capital bid to the Regional Integration Fund to improve the facilities at Cwrt Myton</p> </div> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|---------------------|--------------|--------------|--|--------------|--|---|--|---|--|---|--|-----|--------------|---|--|---|--|---|--|---|--|---|--|--|--|--|--|--|--|
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="568 875 1430 1245"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>If the staffing pressure is resolved and staffing numbers increased over the next 18 months we can then offer more places to meet the need of local people with dementia</td> </tr> <tr> <td>2</td> <td>Increased numbers of residents will generate more income</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> <table border="1" data-bbox="568 1279 1430 1503"> <thead> <tr> <th>Ref</th> <th>Disadvantage</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> <div data-bbox="568 1541 1430 1727" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | Ref | Benefit | 1 | If the staffing pressure is resolved and staffing numbers increased over the next 18 months we can then offer more places to meet the need of local people with dementia | 2 | Increased numbers of residents will generate more income | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | | 2 | | 3 | | 4 | | 5 | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|-------------------------------------|------------------------------------|--|
| 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 |
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| Summary of Proposal: (brief description of proposal being explored including indicative budget impact) |
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| <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 |
| | | X Empowering and supporting communities to be safe, independent and resilient |

| | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 50%;"></td> </tr> <tr> <td colspan="2" style="padding: 10px;">Additional Comments:</td> </tr> </table> | | | Additional Comments: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|--|---------------------|--------------|-----------------------------|--------------|--------------|--------------|-------------------|--------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
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| Additional Comments: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <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: #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>Income Generation</td> <td style="text-align: center;">60,000</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> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Additional Comments:</p> <p>This is an estimate based on the figures provided by the Business Support team at the GO for a previous years income generation receipts.</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Income Generation | 60,000 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Income Generation | 60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr style="background-color: #cccccc;"> <th style="text-align: left;">Investment Required</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> </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> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Additional Comments:</p> <p>There may be some costs to move the hybrid system into the smaller rooms and re-configure the rooms – this will be confirmed in January following meetings with contractors.</p> </div> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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 |
|-----|--------------|
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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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|---|--------------|--------------|--|--------------|---|---------------------------|--|-----|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Does this proposal align with the Corporate Plan ? | | <table border="1" data-bbox="568 383 1465 857"> <thead> <tr> <th colspan="2" data-bbox="568 383 1465 418">Please indicate which priority the proposal links to:</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 418 651 524">no</td> <td data-bbox="651 418 1465 524">Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td data-bbox="568 524 651 629">no</td> <td data-bbox="651 524 1465 629">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="568 629 651 734">yes</td> <td data-bbox="651 629 1465 734">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="568 734 651 857">Yes</td> <td data-bbox="651 734 1465 857">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </tbody> </table> <div data-bbox="568 1003 1465 1227" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | Please indicate which priority the proposal links to: | | no | Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent | no | Respond to the nature and climate crisis and enable connected communities | 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 | | | | | | | | | | | | | | | | | | | | |
| Please indicate which priority the proposal links to: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| no | Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| no | Respond to the nature and climate crisis and enable connected communities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Will this proposal have any financial benefit? | | <table border="1" data-bbox="568 1518 1465 1760"> <thead> <tr> <th data-bbox="568 1518 839 1570">Description</th> <th data-bbox="839 1518 1002 1570">2023/24 £</th> <th data-bbox="1002 1518 1107 1570">2024/25 £</th> <th data-bbox="1107 1518 1212 1570">2025/26 £</th> <th data-bbox="1212 1518 1318 1570">2026/27 £</th> <th data-bbox="1318 1518 1465 1570">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 1570 839 1644">Reduction of legal budget</td> <td data-bbox="839 1570 1002 1644">£175,000</td> <td data-bbox="1002 1570 1107 1644"></td> <td data-bbox="1107 1570 1212 1644"></td> <td data-bbox="1212 1570 1318 1644"></td> <td data-bbox="1318 1570 1465 1644"></td> </tr> <tr> <td data-bbox="568 1644 839 1682"></td> <td data-bbox="839 1644 1002 1682"></td> <td data-bbox="1002 1644 1107 1682"></td> <td data-bbox="1107 1644 1212 1682"></td> <td data-bbox="1212 1644 1318 1682"></td> <td data-bbox="1318 1644 1465 1682"></td> </tr> <tr> <td data-bbox="568 1682 839 1720"></td> <td data-bbox="839 1682 1002 1720"></td> <td data-bbox="1002 1682 1107 1720"></td> <td data-bbox="1107 1682 1212 1720"></td> <td data-bbox="1212 1682 1318 1720"></td> <td data-bbox="1318 1682 1465 1720"></td> </tr> <tr> <td data-bbox="568 1720 839 1760"></td> <td data-bbox="839 1720 1002 1760"></td> <td data-bbox="1002 1720 1107 1760"></td> <td data-bbox="1107 1720 1212 1760"></td> <td data-bbox="1212 1720 1318 1760"></td> <td data-bbox="1318 1720 1465 1760"></td> </tr> </tbody> </table> <div data-bbox="568 1794 1465 1973" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Reduction of legal budget | £175,000 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reduction of legal budget | £175,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <table border="1" data-bbox="566 271 1430 477"> <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> <div data-bbox="566 510 1430 703" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: n/a</p> </div> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------|--------------|--------------|--------------|--------------|--------------|---|--|---|--|---|--|-----|--------------|---|--|---|--|---|--|---|--|---|--|--|--|--|--|--|--|
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <table border="1" data-bbox="566 815 1430 1037"> <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> <table border="1" data-bbox="566 1075 1430 1296"> <thead> <tr> <th>Ref</th> <th>Disadvantage</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> <div data-bbox="566 1332 1430 1518" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: no</p> </div> | Ref | Benefit | 1 | | 2 | | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | | 2 | | 3 | | 4 | | 5 | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Disadvantage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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 |

| | | <table border="1"> <tr> <td data-bbox="564 197 646 344">y</td> <td data-bbox="646 197 1471 344">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <div data-bbox="564 495 1471 680" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | y | Empowering and supporting communities to be safe, independent and resilient | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---------------------|---|--------------|--------------|--------------|--------------|----------------------------|---------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| y | 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>This will have an impact on the CCG having to disinvest in front line posts, which will in turn reduce preventative services from stopping needs from escalating</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1"> <thead> <tr> <th data-bbox="564 972 844 1025">Description</th> <th data-bbox="844 972 991 1025">2023/24 £</th> <th data-bbox="991 972 1098 1025">2024/25 £</th> <th data-bbox="1098 972 1206 1025">2025/26 £</th> <th data-bbox="1206 972 1321 1025">2026/27 £</th> <th data-bbox="1321 972 1461 1025">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="564 1025 844 1099">Management support for CCG</td> <td data-bbox="844 1025 991 1099">£21,025</td> <td data-bbox="991 1025 1098 1099"></td> <td data-bbox="1098 1025 1206 1099"></td> <td data-bbox="1206 1025 1321 1099"></td> <td data-bbox="1321 1025 1461 1099"></td> </tr> <tr> <td data-bbox="564 1099 844 1137"></td> <td data-bbox="844 1099 991 1137"></td> <td data-bbox="991 1099 1098 1137"></td> <td data-bbox="1098 1099 1206 1137"></td> <td data-bbox="1206 1099 1321 1137"></td> <td data-bbox="1321 1099 1461 1137"></td> </tr> <tr> <td data-bbox="564 1137 844 1176"></td> <td data-bbox="844 1137 991 1176"></td> <td data-bbox="991 1137 1098 1176"></td> <td data-bbox="1098 1137 1206 1176"></td> <td data-bbox="1206 1137 1321 1176"></td> <td data-bbox="1321 1137 1461 1176"></td> </tr> <tr> <td data-bbox="564 1176 844 1214"></td> <td data-bbox="844 1176 991 1214"></td> <td data-bbox="991 1176 1098 1214"></td> <td data-bbox="1098 1176 1206 1214"></td> <td data-bbox="1206 1176 1321 1214"></td> <td data-bbox="1321 1176 1461 1214"></td> </tr> </tbody> </table> <div data-bbox="564 1249 1436 1429" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Management support for CCG | £21,025 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Management support for CCG | £21,025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1"> <thead> <tr> <th data-bbox="564 1532 844 1585">Investment Required</th> <th data-bbox="844 1532 959 1585">2023/24 £</th> <th data-bbox="959 1532 1070 1585">2024/25 £</th> <th data-bbox="1070 1532 1182 1585">2025/26 £</th> <th data-bbox="1182 1532 1294 1585">2026/27 £</th> <th data-bbox="1294 1532 1430 1585">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="564 1585 844 1624"></td> <td data-bbox="844 1585 959 1624"></td> <td data-bbox="959 1585 1070 1624"></td> <td data-bbox="1070 1585 1182 1624"></td> <td data-bbox="1182 1585 1294 1624"></td> <td data-bbox="1294 1585 1430 1624"></td> </tr> <tr> <td data-bbox="564 1624 844 1662"></td> <td data-bbox="844 1624 959 1662"></td> <td data-bbox="959 1624 1070 1662"></td> <td data-bbox="1070 1624 1182 1662"></td> <td data-bbox="1182 1624 1294 1662"></td> <td data-bbox="1294 1624 1430 1662"></td> </tr> <tr> <td data-bbox="564 1662 844 1700"></td> <td data-bbox="844 1662 959 1700"></td> <td data-bbox="959 1662 1070 1700"></td> <td data-bbox="1070 1662 1182 1700"></td> <td data-bbox="1182 1662 1294 1700"></td> <td data-bbox="1294 1662 1430 1700"></td> </tr> <tr> <td data-bbox="564 1700 844 1738"></td> <td data-bbox="844 1700 959 1738"></td> <td data-bbox="959 1700 1070 1738"></td> <td data-bbox="1070 1700 1182 1738"></td> <td data-bbox="1182 1700 1294 1738"></td> <td data-bbox="1294 1700 1430 1738"></td> </tr> </tbody> </table> <div data-bbox="564 1774 1436 1966" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> <p>n/a</p> </div> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Will this proposal have any non-financial impacts? | | |
| | Ref | Benefit |
| | 1 | |
| | 2 | |
| | 3 | |
| | 4 | |
| | 5 | |
| | Ref | Disadvantage |
| | 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 | |
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| | 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.

| Question | Y/N | Comments / impact | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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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| | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Additional Comments: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| What is the impact of this proposal on the public & other services ? | | Options 1 a and 2 are currently being finalised and savings are already being made due to temporary staffing arrangements in place pending final agreement by SLT / CLT. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Will this proposal have any financial benefit? | | <table border="1" data-bbox="568 1411 1442 1832"> <thead> <tr> <th data-bbox="568 1411 842 1462">Description</th> <th data-bbox="842 1411 971 1462">2023/24 £</th> <th data-bbox="971 1411 1078 1462">2024/25 £</th> <th data-bbox="1078 1411 1187 1462">2025/26 £</th> <th data-bbox="1187 1411 1307 1462">2026/27 £</th> <th data-bbox="1307 1411 1442 1462">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 1462 842 1646">Option 1a – staffing (Supported Living & Augusta House)</td> <td data-bbox="842 1462 971 1646">45,000</td> <td data-bbox="971 1462 1078 1646"></td> <td data-bbox="1078 1462 1187 1646"></td> <td data-bbox="1187 1462 1307 1646"></td> <td data-bbox="1307 1462 1442 1646"></td> </tr> <tr> <td data-bbox="568 1646 842 1682"></td> <td data-bbox="842 1646 971 1682"></td> <td data-bbox="971 1646 1078 1682"></td> <td data-bbox="1078 1646 1187 1682"></td> <td data-bbox="1187 1646 1307 1682"></td> <td data-bbox="1307 1646 1442 1682"></td> </tr> <tr> <td data-bbox="568 1682 842 1794">Option 2 - Community Options</td> <td data-bbox="842 1682 971 1794">16,960</td> <td data-bbox="971 1682 1078 1794"></td> <td data-bbox="1078 1682 1187 1794"></td> <td data-bbox="1187 1682 1307 1794"></td> <td data-bbox="1307 1682 1442 1794"></td> </tr> <tr> <td data-bbox="568 1794 842 1832">Total</td> <td data-bbox="842 1794 971 1832">61,960</td> <td data-bbox="971 1794 1078 1832"></td> <td data-bbox="1078 1794 1187 1832"></td> <td data-bbox="1187 1794 1307 1832"></td> <td data-bbox="1307 1794 1442 1832"></td> </tr> </tbody> </table> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Option 1a – staffing (Supported Living & Augusta House) | 45,000 | | | | | | | | | | | Option 2 - Community Options | 16,960 | | | | | Total | 61,960 | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Option 1a – staffing (Supported Living & Augusta House) | 45,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Option 2 - Community Options | 16,960 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 61,960 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | <p>Additional Comments:</p> <p>Report submitted to SLT for options 1a and 2 – staff and trade union discussions have commenced – OD are aware and supporting – posts are currently vacant .</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------|--------------|--------------|--|--------------|---|----|--|---|--|---|--|-----|--------------|---|------|---|--|---|--|---|--|---|--|--|--|--|--|--|--|
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <table border="1" data-bbox="568 1066 1430 1361"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Streamlines current management arrangements – no impact for service recipients</td> </tr> <tr> <td>2</td> <td>Consolidates and updates the staff job descriptions from 2023</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> <table border="1" data-bbox="568 1402 1430 1621"> <thead> <tr> <th>Ref</th> <th>Disadvantage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>None</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> <p>Additional Comments:</p> | Ref | Benefit | 1 | Streamlines current management arrangements – no impact for service recipients | 2 | Consolidates and updates the staff job descriptions from 2023 | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | None | 2 | | 3 | | 4 | | 5 | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Disadvantage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|--|------------------------------------|-----------------------------------|
| 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)

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| <p>2 phase approach to undertaking this review</p> <p><u>Phase 1</u></p> <p>Review of telephony (this has recently commenced) to establish telephony needs of services across the LA to include;</p> <ul style="list-style-type: none"> • Mobile phones (currently 957 devices, circa £120k per annum); • Desk phones; • Soft phones. <p><u>Phase 2</u></p> <p>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.</p> <p>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.</p> <p>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;</p> <ul style="list-style-type: none"> • 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.

| 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>X</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> <table border="1"> <tr> <td>Additional Comments::</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 | 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 | | Empowering and supporting communities to be safe, independent and resilient | Additional Comments:: |
| Please indicate which priority the proposal links to: | | | | | | | | | | | | | |
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| 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 | | | | | | | | | | | | |
| Additional Comments:: | | | | | | | | | | | | | |
| What is the impact of this proposal on the public & other services? | | <p>Aiming for a single platform for LA telephony service which would not have a negative impact on the public.</p> <p>Potentially an element of service redesign for some services with increased resilience in some areas. 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"> <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> <p>Additional Comments: Findings from the external review should provide some opportunities around this</p> | 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 | | | | | | | | | |
|--|---|---------------------|--------------|--------------|---|--------------|---|--|-----|-----|--|---|--|---|--------------|-----|--|---|---|--------------------------|--------|-----|--|--|--|--|--|--|--|--|--|
| 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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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 1 | Resilience of telephony services across the Local Authority | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Consistent approach / standards to telephony across the Local Authority | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 1 | Level of service would need to be maintained | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Some service redesign activity would need to take place | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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 |
|---------|------|--------------|
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| 2 | | |

| Summary of Proposal: (brief description of proposal being explored including indicative budget impact) |
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| <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 | | | | | | | | | | | |
|---|--|---|---|--|--|--|--|---|---|--|--|---|------------------------------|
| Does this proposal align with the Corporate Plan? | | <table border="1" data-bbox="568 846 1465 1323"> <thead> <tr> <th colspan="2" data-bbox="568 846 1465 882">Please indicate which priority the proposal links to:</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 882 647 987"></td> <td data-bbox="647 882 1465 987">Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td data-bbox="568 987 647 1099"></td> <td data-bbox="647 987 1465 1099">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="568 1099 647 1211">X</td> <td data-bbox="647 1099 1465 1211">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="568 1211 647 1323"></td> <td data-bbox="647 1211 1465 1323">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </tbody> </table> <table border="1" data-bbox="568 1469 1465 1693"> <tr> <td data-bbox="568 1469 1465 1693">Additional Comments::</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 | Additional Comments:: |
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| | Empowering and supporting communities to be safe, independent and resilient | | | | | | | | | | | | |
| Additional Comments:: | | | | | | | | | | | | | |
| What is the impact of this proposal on the public & other services? | | Aiming for a streamlined process, maximisation of current contracts which would not have a negative impact on the public | | | | | | | | | | | |

| <p>Will this proposal have any financial benefit?</p> | <table border="1" data-bbox="568 232 1474 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>Termination of the contract if identified as achievable</td> <td></td> <td>103,630</td> <td></td> <td></td> <td></td> </tr> <tr> <td>If contract remains, potential reduction / integration of systems</td> <td></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> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div data-bbox="568 763 1430 943" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: If decision is made to move organisation to SharePoint as part of sweating the 365 contract then termination of current Civica Contract would need to be negotiated.</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Termination of the contract if identified as achievable | | 103,630 | | | | If contract remains, potential reduction / integration of systems | | TBD | | | | | | | | | | | | | | | |
|---|--|---------------------|--------------|--------------|---|--------------|--|---|--|---------|----------------------------|--|--|---|--|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <table border="1" data-bbox="568 1055 1430 1256"> <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>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> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div data-bbox="568 1290 1430 1671" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> <p>Yes. (Torfaen and Monmouthshire needed investment for a third party supplier to cleanse, tag, migrate files and provide training for staff.</p> <p>Blaenau Gwent had a watching brief with these other LA's to understand what was needed</p> </div> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | tbd | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <table border="1" data-bbox="568 1778 1430 2031"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Maximisation of other systems (O365) and associated functionalities</td> </tr> <tr> <td>2</td> <td>Streamline of services and continuity of document management across the LA</td> </tr> <tr> <td>3</td> <td>Ownership of document management across the LA</td> </tr> <tr> <td>4</td> <td>Enhanced retention process</td> </tr> </tbody> </table> | Ref | Benefit | 1 | Maximisation of other systems (O365) and associated functionalities | 2 | Streamline of services and continuity of document management across the LA | 3 | Ownership of document management across the LA | 4 | Enhanced retention process | | | | | | | | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Maximisation of other systems (O365) and associated functionalities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Streamline of services and continuity of document management across the LA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Ownership of document management across the LA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Enhanced retention process | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | 5 Supporting new operating model (where some services still using paper) | | | | | | | | | | | | | |
|-----|--|---|-----|--------------|---|--|---|--|---|--|---|--|---|--|--|
| | | <table border="1"> <thead> <tr> <th data-bbox="566 309 646 342">Ref</th> <th data-bbox="646 309 1430 342">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="566 342 646 416">1</td> <td data-bbox="646 342 1430 416">Staff resource will be required throughout the review to support</td> </tr> <tr> <td data-bbox="566 416 646 450">2</td> <td data-bbox="646 416 1430 450"></td> </tr> <tr> <td data-bbox="566 450 646 483">3</td> <td data-bbox="646 450 1430 483"></td> </tr> <tr> <td data-bbox="566 483 646 517">4</td> <td data-bbox="646 483 1430 517"></td> </tr> <tr> <td data-bbox="566 517 646 551">5</td> <td data-bbox="646 517 1430 551"></td> </tr> </tbody> </table> | Ref | Disadvantage | 1 | Staff resource will be required throughout the review to support | 2 | | 3 | | 4 | | 5 | | |
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| | | <p>Additional Comments:</p> | | | | | | | | | | | | | |

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: |
| | | <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 more streamlined cost effective way of managing these 3 key areas No impact on Public</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | <table border="1" style="width: 100%; border-collapse: collapse;"> <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>Termination of the licences if identified as achievable</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">15,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Moving of type of licences for staff</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">5,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Recontracting of Data lines</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">5,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cancelation of PSNA lines</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">5,000</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Additional Comments: Review of work has commenced to identify opportunities </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Termination of the licences if identified as achievable | TBD | 15,000 | | | | Moving of type of licences for staff | TBD | 5,000 | | | | Recontracting of Data lines | TBD | 5,000 | | | | Cancelation of PSNA lines | TBD | 5,000 | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Termination of the licences if identified as achievable | TBD | 15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Moving of type of licences for staff | TBD | 5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Recontracting of Data lines | TBD | 5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cancelation of PSNA lines | TBD | 5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Will this proposal have any non-financial impacts?

| Ref | Benefit |
|-----|--|
| 1 | Potential maximisation of (O365) and associated Licences |
| 2 | Streamline of lines across the LA |
| 3 | |
| 4 | |
| 5 | |

| Ref | Disadvantage |
|-----|--|
| 1 | Staff resource will be required throughout the review to support |
| 2 | |
| 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 |
| 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">x</td> <td data-bbox="647 197 1474 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"></td> <td data-bbox="647 309 1474 421">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|---------------------|--|--------------|---|--------------|--------------|------------------|--------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| What is the impact of this proposal on the public & other services ? | | Not Applicable | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Will this proposal have any financial benefit? | | <table border="1"> <thead> <tr> <th data-bbox="571 972 845 1025">Description</th> <th data-bbox="845 972 973 1025">2023/24 £</th> <th data-bbox="973 972 1078 1025">2024/25 £</th> <th data-bbox="1078 972 1190 1025">2025/26 £</th> <th data-bbox="1190 972 1302 1025">2026/27 £</th> <th data-bbox="1302 972 1442 1025">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="571 1025 845 1102">Budget Reduction</td> <td data-bbox="845 1025 973 1102">50,000</td> <td data-bbox="973 1025 1078 1102"></td> <td data-bbox="1078 1025 1190 1102"></td> <td data-bbox="1190 1025 1302 1102"></td> <td data-bbox="1302 1025 1442 1102"></td> </tr> <tr> <td data-bbox="571 1102 845 1137"></td> <td data-bbox="845 1102 973 1137"></td> <td data-bbox="973 1102 1078 1137"></td> <td data-bbox="1078 1102 1190 1137"></td> <td data-bbox="1190 1102 1302 1137"></td> <td data-bbox="1302 1102 1442 1137"></td> </tr> <tr> <td data-bbox="571 1137 845 1173"></td> <td data-bbox="845 1137 973 1173"></td> <td data-bbox="973 1137 1078 1173"></td> <td data-bbox="1078 1137 1190 1173"></td> <td data-bbox="1190 1137 1302 1173"></td> <td data-bbox="1302 1137 1442 1173"></td> </tr> <tr> <td data-bbox="571 1173 845 1209"></td> <td data-bbox="845 1173 973 1209"></td> <td data-bbox="973 1173 1078 1209"></td> <td data-bbox="1078 1173 1190 1209"></td> <td data-bbox="1190 1173 1302 1209"></td> <td data-bbox="1302 1173 1442 1209"></td> </tr> </tbody> </table> <p data-bbox="571 1249 1442 1429">Additional Comments:</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Budget Reduction | 50,000 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Reduction | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Will this proposal require investment to implement? | | <table border="1"> <thead> <tr> <th data-bbox="571 1532 845 1585">Investment Required</th> <th data-bbox="845 1532 973 1585">2023/24 £</th> <th data-bbox="973 1532 1078 1585">2024/25 £</th> <th data-bbox="1078 1532 1190 1585">2025/26 £</th> <th data-bbox="1190 1532 1302 1585">2026/27 £</th> <th data-bbox="1302 1532 1442 1585">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="571 1585 845 1621">Not applicable</td> <td data-bbox="845 1585 973 1621"></td> <td data-bbox="973 1585 1078 1621"></td> <td data-bbox="1078 1585 1190 1621"></td> <td data-bbox="1190 1585 1302 1621"></td> <td data-bbox="1302 1585 1442 1621"></td> </tr> <tr> <td data-bbox="571 1621 845 1657"></td> <td data-bbox="845 1621 973 1657"></td> <td data-bbox="973 1621 1078 1657"></td> <td data-bbox="1078 1621 1190 1657"></td> <td data-bbox="1190 1621 1302 1657"></td> <td data-bbox="1302 1621 1442 1657"></td> </tr> <tr> <td data-bbox="571 1657 845 1693"></td> <td data-bbox="845 1657 973 1693"></td> <td data-bbox="973 1657 1078 1693"></td> <td data-bbox="1078 1657 1190 1693"></td> <td data-bbox="1190 1657 1302 1693"></td> <td data-bbox="1302 1657 1442 1693"></td> </tr> <tr> <td data-bbox="571 1693 845 1729"></td> <td data-bbox="845 1693 973 1729"></td> <td data-bbox="973 1693 1078 1729"></td> <td data-bbox="1078 1693 1190 1729"></td> <td data-bbox="1190 1693 1302 1729"></td> <td data-bbox="1302 1693 1442 1729"></td> </tr> </tbody> </table> <p data-bbox="571 1774 1442 1908">Additional Comments:</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Not applicable | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Not applicable | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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 | |
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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 |

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| | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>What is the impact of this proposal on the public & other services ?</p> | | <p>Reduction to the level of financial support provided to local organisations / groups</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1"> <thead> <tr> <th data-bbox="571 1084 845 1133">Description</th> <th data-bbox="845 1084 975 1133">2023/24 £</th> <th data-bbox="975 1084 1080 1133">2024/25 £</th> <th data-bbox="1080 1084 1192 1133">2025/26 £</th> <th data-bbox="1192 1084 1305 1133">2026/27 £</th> <th data-bbox="1305 1084 1442 1133">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="571 1133 845 1196">Option 1 – Discontinue Grants</td> <td data-bbox="845 1133 975 1196">58,410</td> <td data-bbox="975 1133 1080 1196"></td> <td data-bbox="1080 1133 1192 1196"></td> <td data-bbox="1192 1133 1305 1196"></td> <td data-bbox="1305 1133 1442 1196"></td> </tr> <tr> <td data-bbox="571 1196 845 1290">Option 2a – reduce level of grant to £1,500 per member</td> <td data-bbox="845 1196 975 1290">8,910</td> <td data-bbox="975 1196 1080 1290"></td> <td data-bbox="1080 1196 1192 1290"></td> <td data-bbox="1192 1196 1305 1290"></td> <td data-bbox="1305 1196 1442 1290"></td> </tr> <tr> <td data-bbox="571 1290 845 1384">Option 2b – reduce level of grant to £1,300 per member</td> <td data-bbox="845 1290 975 1384">15,510</td> <td data-bbox="975 1290 1080 1384"></td> <td data-bbox="1080 1290 1192 1384"></td> <td data-bbox="1192 1290 1305 1384"></td> <td data-bbox="1305 1290 1442 1384"></td> </tr> <tr> <td data-bbox="571 1384 845 1420"></td> <td data-bbox="845 1384 975 1420"></td> <td data-bbox="975 1384 1080 1420"></td> <td data-bbox="1080 1384 1192 1420"></td> <td data-bbox="1192 1384 1305 1420"></td> <td data-bbox="1305 1384 1442 1420"></td> </tr> </tbody> </table> <p>Additional Comments:</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Option 1 – Discontinue Grants | 58,410 | | | | | Option 2a – reduce level of grant to £1,500 per member | 8,910 | | | | | Option 2b – reduce level of grant to £1,300 per member | 15,510 | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Option 1 – Discontinue Grants | 58,410 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Option 2a – reduce level of grant to £1,500 per member | 8,910 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Option 2b – reduce level of grant to £1,300 per member | 15,510 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1"> <thead> <tr> <th data-bbox="564 472 644 501">Ref</th> <th data-bbox="644 472 1430 501">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="564 501 644 539">1</td> <td data-bbox="644 501 1430 539"></td> </tr> <tr> <td data-bbox="564 539 644 577">2</td> <td data-bbox="644 539 1430 577"></td> </tr> <tr> <td data-bbox="564 577 644 616">3</td> <td data-bbox="644 577 1430 616"></td> </tr> <tr> <td data-bbox="564 616 644 654">4</td> <td data-bbox="644 616 1430 654"></td> </tr> <tr> <td data-bbox="564 654 644 692">5</td> <td data-bbox="644 654 1430 692"></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="564 730 644 759">Ref</th> <th data-bbox="644 730 1430 759">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="564 759 644 797">1</td> <td data-bbox="644 759 1430 797"></td> </tr> <tr> <td data-bbox="564 797 644 835">2</td> <td data-bbox="644 797 1430 835"></td> </tr> <tr> <td data-bbox="564 835 644 873">3</td> <td data-bbox="644 835 1430 873"></td> </tr> <tr> <td data-bbox="564 873 644 911">4</td> <td data-bbox="644 873 1430 911"></td> </tr> <tr> <td data-bbox="564 911 644 949">5</td> <td data-bbox="644 911 1430 949"></td> </tr> </tbody> </table> <div data-bbox="564 987 1430 1173"> <p>Additional Comments:</p> </div> | Ref | Benefit | 1 | | 2 | | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | | 2 | | 3 | | 4 | | 5 | |
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Bridging The Gap – Proposal

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|------------------------|---|------------------------------------|--------------|
| 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 | | |
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| 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"> <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 |
| 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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| | 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 | | | | | | | | | | | | | | | | | | | | | | |
| 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?

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| Ref | Disadvantage |
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| 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. |
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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 |
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| Summary of Proposal: (brief description of proposal being explored including indicative budget impact) |
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| <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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| | <p>Additional Comments::</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <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 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Reduction | 276,850 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | Additional Comments: | |
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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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| <p>Will this proposal have any financial benefit?</p> | | <table border="1" data-bbox="608 488 1466 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>Business & Regeneration</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 data-bbox="608 768 1466 943">Additional Comments:</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Business & Regeneration | £30,000 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Business & Regeneration | £30,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Business & Innovation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Regeneration Opportunities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Support commercialisation aims | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Support entrepreneurial culture | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Disadvantage |
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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 |
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| 1 | | |
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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 |

| | | <table border="1"> <tr> <td data-bbox="564 197 647 232"></td> <td data-bbox="647 197 1471 232"></td> </tr> <tr> <td data-bbox="564 232 647 344"></td> <td data-bbox="647 232 1471 344">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="564 344 647 456"></td> <td data-bbox="647 344 1471 456">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <div data-bbox="564 607 1471 824" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | | | | 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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| | 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>What is the impact of this proposal on the public & other services ?</p> | | <p>This will impact on the schools budgets and could possibly affect service delivery</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | <p>Additional Comments: NA</p> | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Revenue savings | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|-------------------------|------------------------------------|---------------|
| 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. |

| 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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|--|--|---|---------------------|--|--------------|---|--------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | 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>What is the impact of this proposal on the public & other services?</p> | | <p>May have a detrimental impact on the ability to meet demand for these SLA services and impact upon learner outcomes</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <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> </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> <div style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: 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> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | <p>Additional Comments:</p> <p>NA</p> | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----|---------|---|------------------|---|--|---|--|---|--|---|--|-----|--------------|---|---|---|---|---|--|---|--|---|--|
| <p>Will this proposal have any non-financial impacts?</p> | <table border="1"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Revenue savings.</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> <table border="1"> <thead> <tr> <th>Ref</th> <th>Disadvantage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>BG would need to secure agreement across the region to achieve the savings. SEWC Directors have agreed to work towards consistency in approaches.</td> </tr> <tr> <td>2</td> <td>May have a detrimental impact on the ability to meet demand for these SLA services.</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> <p>Additional Comments:</p> | Ref | Benefit | 1 | Revenue savings. | 2 | | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | BG would need to secure agreement across the region to achieve the savings. SEWC Directors have agreed to work towards consistency in approaches. | 2 | May have a detrimental impact on the ability to meet demand for these SLA services. | 3 | | 4 | | 5 | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Revenue savings. | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Disadvantage | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | BG would need to secure agreement across the region to achieve the savings. SEWC Directors have agreed to work towards consistency in approaches. | | | | | | | | | | | | | | | | | | | | | | | | |
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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 | | |
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| 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 |

| | | <table border="1"> <tr> <td data-bbox="564 197 647 309"></td> <td data-bbox="647 197 1476 309">Empowering and supporting communities to be safe, independent and resilient</td> </tr> <tr> <td colspan="2" data-bbox="564 383 1476 568">Additional Comments:</td> </tr> </table> | | Empowering and supporting communities to be safe, independent and resilient | Additional Comments: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|---------------------|---|-----------------------------|--------------|--------------|--------------|----------------|---------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------------------------|
| | Empowering and supporting communities to be safe, independent and resilient | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Additional Comments: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| What is the impact of this proposal on the public & other services ? | | Not applicable | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Will this proposal have any financial benefit? | | <table border="1"> <thead> <tr> <th data-bbox="564 864 844 913">Description</th> <th data-bbox="844 864 991 913">2023/24 £</th> <th data-bbox="991 864 1098 913">2024/25 £</th> <th data-bbox="1098 864 1206 913">2025/26 £</th> <th data-bbox="1206 864 1321 913">2026/27 £</th> <th data-bbox="1321 864 1461 913">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="564 913 844 954">Budget Removal</td> <td data-bbox="844 913 991 954">151,940</td> <td data-bbox="991 913 1098 954"></td> <td data-bbox="1098 913 1206 954"></td> <td data-bbox="1206 913 1321 954"></td> <td data-bbox="1321 913 1461 954"></td> </tr> <tr> <td data-bbox="564 954 844 994"></td> <td data-bbox="844 954 991 994"></td> <td data-bbox="991 954 1098 994"></td> <td data-bbox="1098 954 1206 994"></td> <td data-bbox="1206 954 1321 994"></td> <td data-bbox="1321 954 1461 994"></td> </tr> <tr> <td data-bbox="564 994 844 1034"></td> <td data-bbox="844 994 991 1034"></td> <td data-bbox="991 994 1098 1034"></td> <td data-bbox="1098 994 1206 1034"></td> <td data-bbox="1206 994 1321 1034"></td> <td data-bbox="1321 994 1461 1034"></td> </tr> <tr> <td data-bbox="564 1034 844 1075"></td> <td data-bbox="844 1034 991 1075"></td> <td data-bbox="991 1034 1098 1075"></td> <td data-bbox="1098 1034 1206 1075"></td> <td data-bbox="1206 1034 1321 1075"></td> <td data-bbox="1321 1034 1461 1075"></td> </tr> </tbody> </table> <table border="1"> <tr> <td data-bbox="564 1104 1461 1279">Additional Comments:</td> </tr> </table> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Budget Removal | 151,940 | | | | | | | | | | | | | | | | | | | | | | | Additional Comments: |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Removal | 151,940 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|-------------------------------------|------------------------------------|-----------------|
| 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 |
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| Summary of Proposal: (brief description of proposal being explored including indicative budget impact) |
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| <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 | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 240,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="568 1288 1430 1489"> <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> <p>Additional Comments:</p> <p>Investment hasn't been identified at this time, however we will need to invest in training staff in relation to what the assisted technology can offer and there will be a need to purchase and maintain this technology. These costs are yet to be worked up and could possibly be met via existing training budgets and grant applications</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap –

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|------------------------|--|------------------------------------|----------------------------------|
| 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 |
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| 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 Glyncloed 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> <table border="1"> <tr> <td>Additional Comments:</td> </tr> <tr> <td> </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 | Additional Comments: | | | | | | | | | | | | | | | | | | | | | |
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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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <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>tbc</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> <table border="1"> <tr> <td>Additional Comments:</td> </tr> <tr> <td> </td> </tr> </table> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | tbc | | | | | | | | | | | | | | | | | | | | | | | | Additional Comments: | |
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| <p>Will this proposal require investment to implement?</p> | <table border="1" data-bbox="568 271 1430 622"> <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>Financial capacity to cost savings proposals during 22/23</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="568 658 1430 848">Additional Comments: N/a</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Financial capacity to cost savings proposals during 22/23 | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------|--------------|--------------|--|--------------|--|---|--|---|--|---|--|-----|--------------|---|--|---|-------------------|---|--|---|--|---|--|--|--|--|--|--|--|
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <table border="1" data-bbox="568 958 1430 1256"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Opportunities to streamline working with ABUHB and / or neighbouring LA – already being scoped</td> </tr> <tr> <td>2</td> <td>Opportunities to review use of technology to support service</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> <table border="1" data-bbox="568 1292 1430 1590"> <thead> <tr> <th>Ref</th> <th>Disadvantage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Concerns regarding sustainability of external domestic care market</td> </tr> <tr> <td>2</td> <td>Against WG policy</td> </tr> <tr> <td>3</td> <td>Potential to increase costs as service currently underspending due to grant income</td> </tr> <tr> <td>4</td> <td></td> </tr> <tr> <td>5</td> <td></td> </tr> </tbody> </table> <p data-bbox="568 1626 1430 1809">Additional Comments:</p> | Ref | Benefit | 1 | Opportunities to streamline working with ABUHB and / or neighbouring LA – already being scoped | 2 | Opportunities to review use of technology to support service | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | Concerns regarding sustainability of external domestic care market | 2 | Against WG policy | 3 | Potential to increase costs as service currently underspending due to grant income | 4 | | 5 | | | | | | | |
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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 |

| | | <table border="1"> <tr> <td data-bbox="564 197 647 309"></td> <td data-bbox="647 197 1474 309">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="564 309 647 421">X</td> <td data-bbox="647 309 1474 421">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="564 421 647 533"></td> <td data-bbox="647 421 1474 533">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <div data-bbox="564 676 1474 900" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments::</p> </div> | | 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>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> | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1"> <thead> <tr> <th data-bbox="564 1415 845 1464">Description</th> <th data-bbox="845 1415 960 1464">2023/24 £</th> <th data-bbox="960 1415 1069 1464">2024/25 £</th> <th data-bbox="1069 1415 1177 1464">2025/26 £</th> <th data-bbox="1177 1415 1289 1464">2026/27 £</th> <th data-bbox="1289 1415 1433 1464">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="564 1464 845 1541">Reduced cost of transactions</td> <td data-bbox="845 1464 960 1541">TBD</td> <td data-bbox="960 1464 1069 1541">TBD</td> <td data-bbox="1069 1464 1177 1541"></td> <td data-bbox="1177 1464 1289 1541"></td> <td data-bbox="1289 1464 1433 1541"></td> </tr> <tr> <td data-bbox="564 1541 845 1576"></td> <td data-bbox="845 1541 960 1576"></td> <td data-bbox="960 1541 1069 1576"></td> <td data-bbox="1069 1541 1177 1576"></td> <td data-bbox="1177 1541 1289 1576"></td> <td data-bbox="1289 1541 1433 1576"></td> </tr> <tr> <td data-bbox="564 1576 845 1612"></td> <td data-bbox="845 1576 960 1612"></td> <td data-bbox="960 1576 1069 1612"></td> <td data-bbox="1069 1576 1177 1612"></td> <td data-bbox="1177 1576 1289 1612"></td> <td data-bbox="1289 1576 1433 1612"></td> </tr> </tbody> </table> <div data-bbox="564 1653 1433 1832" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: Findings from the external review should provide some opportunities around this If a targeted, pilot approach is taken saving in 23/24 could be realised potentially. This would then be scaled up for future years</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Reduced cost of transactions | TBD | TBD | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
| Reduced cost of transactions | TBD | TBD | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="568 806 1430 1102"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Upskilling of staff and residents which could benefit them in other areas of life through being more digitally included.</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> <table border="1" data-bbox="568 1137 1430 1361"> <thead> <tr> <th>Ref</th> <th>Disadvantage</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> <div data-bbox="568 1397 1430 1693"> <p>Additional Comments:</p> </div> | Ref | Benefit | 1 | Upskilling of staff and residents which could benefit them in other areas of life through being more digitally included. | 2 | | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | | 2 | | 3 | | 4 | | 5 | | | | | | | |
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Bridging The Gap –

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|------------------------|---|------------------------------------|-----------------------------|
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---|--------------|--------------|--|--------------|---|----------------------|--|-----|---|---|--|----------------|--------|--|--|--|--|-------|---------|--|--|--|--|---|
| Does this proposal align with the Corporate Plan ? | | <table border="1" data-bbox="568 383 1465 857"> <tr> <td colspan="2" data-bbox="568 383 1465 418">Please indicate which priority the proposal links to:</td> </tr> <tr> <td data-bbox="568 418 651 524"></td> <td data-bbox="651 418 1465 524">Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td data-bbox="568 524 651 629"></td> <td data-bbox="651 524 1465 629">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="568 629 651 741">Yes</td> <td data-bbox="651 629 1465 741">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="568 741 651 857">Yes</td> <td data-bbox="651 741 1465 857">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <table border="1" data-bbox="568 1003 1465 1189"> <tr> <td data-bbox="568 1003 1465 1189"> <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> </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 | 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> | | | | | | | | | | | | | | |
| Please indicate which priority the proposal links to: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | Respond to the nature and climate crisis and enable connected communities | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Will this proposal have any financial benefit? | | <table border="1" data-bbox="568 1518 1465 1727"> <thead> <tr> <th data-bbox="568 1518 810 1570">Description</th> <th data-bbox="810 1518 959 1570">2023/24 £</th> <th data-bbox="959 1518 1082 1570">2024/25 £</th> <th data-bbox="1082 1518 1204 1570">2025/26 £</th> <th data-bbox="1204 1518 1327 1570">2026/27 £</th> <th data-bbox="1327 1518 1465 1570">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 1570 810 1644">Option 1 - buildings</td> <td data-bbox="810 1570 959 1644">48,290</td> <td data-bbox="959 1570 1082 1644"></td> <td data-bbox="1082 1570 1204 1644"></td> <td data-bbox="1204 1570 1327 1644"></td> <td data-bbox="1327 1570 1465 1644"></td> </tr> <tr> <td data-bbox="568 1644 810 1682">Option 1 staff</td> <td data-bbox="810 1644 959 1682">94,880</td> <td data-bbox="959 1644 1082 1682"></td> <td data-bbox="1082 1644 1204 1682"></td> <td data-bbox="1204 1644 1327 1682"></td> <td data-bbox="1327 1644 1465 1682"></td> </tr> <tr> <td data-bbox="568 1682 810 1727">Total</td> <td data-bbox="810 1682 959 1727">143,170</td> <td data-bbox="959 1682 1082 1727"></td> <td data-bbox="1082 1682 1204 1727"></td> <td data-bbox="1204 1682 1327 1727"></td> <td data-bbox="1327 1682 1465 1727"></td> </tr> </tbody> </table> <table border="1" data-bbox="568 1760 1430 1933"> <tr> <td data-bbox="568 1760 1430 1933"> <p>Additional Comments:</p> <p>No redundancy implications as all posts are currently vacant</p> </td> </tr> </table> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Option 1 - buildings | 48,290 | | | | | Option 1 staff | 94,880 | | | | | Total | 143,170 | | | | | <p>Additional Comments:</p> <p>No redundancy implications as all posts are currently vacant</p> |
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|--|---|---------------------|--------------|--------------|--|--------------|--------------|------|--|---|--|---|--|-----|--------------|---|--|---|--|---|--|---|--|---|--|---|--|--|--|--|--|
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap –

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|------------------------|---|------------------------------------|----------------------------|
| 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 |

| | | <table border="1"> <tr> <td data-bbox="571 197 647 309">yes</td> <td data-bbox="647 197 1474 309">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="571 309 647 421"></td> <td data-bbox="647 309 1474 421">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="571 421 647 533"></td> <td data-bbox="647 421 1474 533">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <div data-bbox="571 676 1474 900" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments::</p> </div> | yes | 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 | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------------|---|--------------|--|--------------|---|-----------------|--------|--|--|--|--|------------------------|--------|--|--|--|--|--------------------|--------|--|--|--|--|--|--|--|--|--|--|
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| | 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>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.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | <p>Additional Comments:</p> <p>Potential lease costs if / should one of the 2 vehicles require repair etc</p> | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----|---------|---|--|---|--|---|--|---|--|---|--|-----|--------------|---|--|---|--|---|--|---|--|---|--|
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Bridging The Gap –

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|------------------------|--|------------------------------------|-------------------------------|
| 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 | | | | | | | | | | | |
|---|--|--|---|--|--|--|--|---|--|--|--|---|-------------------------------------|
| <p>Does this proposal align with the Corporate Plan ?</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" data-bbox="568 383 1461 418">Please indicate which priority the proposal links to:</td> </tr> <tr> <td data-bbox="568 418 647 524" style="width: 5%;"></td> <td data-bbox="647 418 1461 524">Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> <tr> <td data-bbox="568 524 647 629" style="width: 5%;"></td> <td data-bbox="647 524 1461 629">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="568 629 647 734" style="width: 5%;"></td> <td data-bbox="647 629 1461 734">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="568 734 647 840" style="width: 5%;"></td> <td data-bbox="647 734 1461 840">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td data-bbox="568 1003 1461 1227"> <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 | | Empowering and supporting communities to be safe, independent and resilient | <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 | | | | | | | | | | | | |
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| | 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>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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---------------------|--------------|--------------|---|--------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <p>Will this proposal have any financial benefit?</p> | <table border="1" data-bbox="568 566 1430 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>Ranging between £75k and £100k based on current assessed care packages</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>Additional Comments:</p> <p>These figures have been calculated based in assumptions of current 22/23 costs for commissioning a care home placement and current 22/23 commissioned costs of domiciliary care per hour.</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Ranging between £75k and £100k based on current assessed care packages | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <table border="1" data-bbox="568 1794 1430 1966"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>May support the care home sector as we have some homes with high levels of vacancies:</td> </tr> </tbody> </table> | Ref | Benefit | 1 | May support the care home sector as we have some homes with high levels of vacancies: | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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 | | | | |
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| | | | 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 |
| | | |

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| <p>Does this proposal align with the Corporate Plan ?</p> | <table border="1"> <tr> <td colspan="2" data-bbox="568 232 1466 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 1466 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 1466 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 1466 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 1466 705">Empowering and supporting communities to be safe, independent and resilient</td> </tr> <tr> <td colspan="2" data-bbox="568 857 1466 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> | |
| 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> | | | | | | | | | | | | | |
| <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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------|--------------|--------------|---|--------------|--------------|-----|--|--------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
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| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
| tbc | | 40,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Staffing of Supported Living bungalows has been a challenge – we have high use of agency cover and service is a critical risk on LA risk register due to challenges in quarter 2. This has however stabilised | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| | | | during quarter 3 and use of agency staff has reduced. |
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| | | 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> |
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| | | Additional Comments: | |
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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 |

| | | <table border="1"> <tr> <td data-bbox="571 197 647 309"></td> <td data-bbox="647 197 1471 309">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="571 309 647 421"></td> <td data-bbox="647 309 1471 421">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="571 421 647 533"></td> <td data-bbox="647 421 1471 533">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <div data-bbox="571 676 1471 900" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments::</p> </div> | | 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 | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------------|---|--------------|--|--------------|---|-------------------------|--------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Respond to the nature and climate crisis and enable connected communities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 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>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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| Option 1 & 2 | 12,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p data-bbox="146 577 406 689">Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="566 616 1428 907"> <thead> <tr> <th data-bbox="566 616 646 645">Ref</th> <th data-bbox="646 616 1428 645">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="566 645 646 757">1&2</td> <td data-bbox="646 645 1428 757">Pool will require regular running maintenance costs however the income generated will offset these charges</td> </tr> <tr> <td data-bbox="566 757 646 790"></td> <td data-bbox="646 757 1428 790"></td> </tr> <tr> <td data-bbox="566 790 646 831">3</td> <td data-bbox="646 790 1428 831"></td> </tr> <tr> <td data-bbox="566 831 646 871">4</td> <td data-bbox="646 831 1428 871"></td> </tr> <tr> <td data-bbox="566 871 646 907">5</td> <td data-bbox="646 871 1428 907"></td> </tr> </tbody> </table> <table border="1" data-bbox="566 945 1428 1169"> <thead> <tr> <th data-bbox="566 945 646 974">Ref</th> <th data-bbox="646 945 1428 974">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="566 974 646 1014">1</td> <td data-bbox="646 974 1428 1014"></td> </tr> <tr> <td data-bbox="566 1014 646 1055">2</td> <td data-bbox="646 1014 1428 1055"></td> </tr> <tr> <td data-bbox="566 1055 646 1095">3</td> <td data-bbox="646 1055 1428 1095"></td> </tr> <tr> <td data-bbox="566 1095 646 1135">4</td> <td data-bbox="646 1095 1428 1135"></td> </tr> <tr> <td data-bbox="566 1135 646 1169">5</td> <td data-bbox="646 1135 1428 1169"></td> </tr> </tbody> </table> <p data-bbox="566 1205 1428 1462">Additional Comments: Income have been impacted by COVID – we have not yet re-started the commercial opportunities of offering the pool for hire etc.</p> | Ref | Benefit | 1&2 | Pool will require regular running maintenance costs however the income generated will offset these charges | | | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | | 2 | | 3 | | 4 | | 5 | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1&2 | Pool will require regular running maintenance costs however the income generated will offset these charges | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap –

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|------------------------|------------------------------------|------------------------------------|--------------------------------|
| 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 | | |
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| 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 |

| | | <table border="1"> <tr> <td data-bbox="571 197 651 232"></td> <td data-bbox="651 197 1471 232"></td> </tr> <tr> <td data-bbox="571 232 651 344"></td> <td data-bbox="651 232 1471 344">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="571 344 651 456">Yes</td> <td data-bbox="651 344 1471 456">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <div data-bbox="571 607 1471 824" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | | | | 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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| | 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>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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1"> <thead> <tr> <th data-bbox="571 1229 844 1283">Description</th> <th data-bbox="844 1229 959 1283">2023/24 £</th> <th data-bbox="959 1229 1070 1283">2024/25 £</th> <th data-bbox="1070 1229 1182 1283">2025/26 £</th> <th data-bbox="1182 1229 1294 1283">2026/27 £</th> <th data-bbox="1294 1229 1428 1283">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="571 1283 844 1321">Tbc</td> <td data-bbox="844 1283 959 1321"></td> <td data-bbox="959 1283 1070 1321"></td> <td data-bbox="1070 1283 1182 1321"></td> <td data-bbox="1182 1283 1294 1321"></td> <td data-bbox="1294 1283 1428 1321"></td> </tr> <tr> <td data-bbox="571 1321 844 1359"></td> <td data-bbox="844 1321 959 1359"></td> <td data-bbox="959 1321 1070 1359"></td> <td data-bbox="1070 1321 1182 1359"></td> <td data-bbox="1182 1321 1294 1359"></td> <td data-bbox="1294 1321 1428 1359"></td> </tr> <tr> <td data-bbox="571 1359 844 1397"></td> <td data-bbox="844 1359 959 1397"></td> <td data-bbox="959 1359 1070 1397"></td> <td data-bbox="1070 1359 1182 1397"></td> <td data-bbox="1182 1359 1294 1397"></td> <td data-bbox="1294 1359 1428 1397"></td> </tr> <tr> <td data-bbox="571 1397 844 1435"></td> <td data-bbox="844 1397 959 1435"></td> <td data-bbox="959 1397 1070 1435"></td> <td data-bbox="1070 1397 1182 1435"></td> <td data-bbox="1182 1397 1294 1435"></td> <td data-bbox="1294 1397 1428 1435"></td> </tr> </tbody> </table> <div data-bbox="571 1471 1428 1655" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments</p> <p>Previous Financial Efficiency Project in 2017/ 18 was not completed and full cost savings not finalised</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Tbc | | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | <p>Additional Comments: N/a</p> | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|---|------------------------------------|------------------------|
| 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]. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <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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| 1 FTE | £30,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <p>Y – possible redundancy payments [tbd]</p> | <table border="1" data-bbox="644 1529 1465 1733"> <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> <p>Additional Comments:</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
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| Will this proposal have any non-financial impacts? | Yes – all negative [see above] | <table border="1"> <thead> <tr> <th data-bbox="639 232 724 264">Ref</th> <th data-bbox="724 232 1469 264">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="639 264 724 300">1</td> <td data-bbox="724 264 1469 300"></td> </tr> <tr> <td data-bbox="639 300 724 336">2</td> <td data-bbox="724 300 1469 336"></td> </tr> <tr> <td data-bbox="639 336 724 371">3</td> <td data-bbox="724 336 1469 371"></td> </tr> <tr> <td data-bbox="639 371 724 407">4</td> <td data-bbox="724 371 1469 407"></td> </tr> <tr> <td data-bbox="639 407 724 443">5</td> <td data-bbox="724 407 1469 443"></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="639 495 724 526">Ref</th> <th data-bbox="724 495 1469 526">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="639 526 724 562">1</td> <td data-bbox="724 526 1469 562">Reputational damage</td> </tr> <tr> <td data-bbox="639 562 724 636">2</td> <td data-bbox="724 562 1469 636">Slower response to service requests across all services</td> </tr> <tr> <td data-bbox="639 636 724 710">3</td> <td data-bbox="724 636 1469 710">Delays to waste collections – some service suspension</td> </tr> <tr> <td data-bbox="639 710 724 784">4</td> <td data-bbox="724 710 1469 784">Higher risk of insurance claims & associated costs (roads/potholes)</td> </tr> <tr> <td data-bbox="639 784 724 819">5</td> <td data-bbox="724 784 1469 819"></td> </tr> </tbody> </table> <div data-bbox="639 862 1469 1048"> <p>Additional Comments:</p> </div> | 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 | |
|--|---|--|-----|---------|---|--|---|--|---|--|---|--|---|--|-----|--------------|---|---------------------|---|---|---|---|---|---|---|--|
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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) | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|---------------------------|------------------------------------|------------------------|
| 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)

£50,000 budget impact

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.

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 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Shut all play areas | £50k | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <p>Y</p> | <table border="1" data-bbox="603 1359 1469 1563"> <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> <p>Additional Comments: All sites would need to be de-commissioned, locked and secured - tbd</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="603 1901 1469 2011"> <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> </tbody> </table> | Ref | Benefit | 1 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | Ref | Disadvantage |
| | | 1 | No learning through play |
| | | 2 | Reputational damage |
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| | | 4 | |
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| | | Additional Comments: | |
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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 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 FTE's | £120,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <p>Y</p> | <table border="1" data-bbox="603 1361 1469 1568"> <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> <p>Additional Comments: Potential Redundancy payments</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="603 1904 1469 2011"> <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> </tbody> </table> | Ref | Benefit | 1 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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

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|------------------------|--|------------------------------------|------------------------|
| 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 1507 1465 1682">Additional Comments:</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | TBA | | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <p>N</p> | <table border="1" data-bbox="620 1794 1465 1995"> <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 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | <p>Additional Comments:</p> | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1"> <thead> <tr> <th data-bbox="624 501 699 533">Ref</th> <th data-bbox="699 501 1469 533">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="624 533 699 568">1</td> <td data-bbox="699 533 1469 568">Reduction in carbon footprint [minimal]</td> </tr> <tr> <td data-bbox="624 568 699 604">2</td> <td data-bbox="699 568 1469 604"></td> </tr> <tr> <td data-bbox="624 604 699 640">3</td> <td data-bbox="699 604 1469 640"></td> </tr> <tr> <td data-bbox="624 640 699 676">4</td> <td data-bbox="699 640 1469 676"></td> </tr> <tr> <td data-bbox="624 676 699 712">5</td> <td data-bbox="699 676 1469 712"></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="624 763 699 795">Ref</th> <th data-bbox="699 763 1469 795">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="624 795 699 869">1</td> <td data-bbox="699 795 1469 869">Road safety is compromised [vehicles & pedestrians]</td> </tr> <tr> <td data-bbox="624 869 699 904">2</td> <td data-bbox="699 869 1469 904">Increase in Anti-Social Behaviour</td> </tr> <tr> <td data-bbox="624 904 699 1016">3</td> <td data-bbox="699 904 1469 1016">Perception around personal security – depending on option chosen, if after midnight then mitigation through engagement with public.</td> </tr> <tr> <td data-bbox="624 1016 699 1052">4</td> <td data-bbox="699 1016 1469 1052"></td> </tr> <tr> <td data-bbox="624 1052 699 1088">5</td> <td data-bbox="699 1052 1469 1088"></td> </tr> </tbody> </table> <p>Additional Comments:</p> | Ref | Benefit | 1 | Reduction in carbon footprint [minimal] | 2 | | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | Road safety is compromised [vehicles & pedestrians] | 2 | Increase in Anti-Social Behaviour | 3 | Perception around personal security – depending on option chosen, if after midnight then mitigation through engagement with public. | 4 | | 5 | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Reduction in carbon footprint [minimal] | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Disadvantage | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Road safety is compromised [vehicles & pedestrians] | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Increase in Anti-Social Behaviour | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Perception around personal security – depending on option chosen, if after midnight then mitigation through engagement with public. | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|--|------------------------------------|------------------------|
| 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="606 613 1465 819"> <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="606 855 1465 1030">Additional Comments:</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Site closure | £17,000 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Site closure | £17,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | N | <table border="1" data-bbox="606 1142 1465 1348"> <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> <p data-bbox="606 1384 1465 1572">Additional Comments:</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | Y | <table border="1" data-bbox="606 1684 1465 1908"> <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 |
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| 1 | Reputational damage |
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| Additional Comments: | |
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Bridging The Gap – Proposal

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|------------------------|--|------------------------------------|------------------------|
| 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 | | | | | | | | | | | | | | | | |
| 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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| <p>Will this proposal require investment to implement?</p> | <p>tbd</p> | <table border="1" data-bbox="608 1422 1469 1624"> <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> <p>Additional Comments:</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <p>Y</p> | <table border="1" data-bbox="608 1962 1469 2031"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td></td> </tr> </tbody> </table> | Ref | Benefit | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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="603 792 1469 1032"> <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 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Remove 1no. Recycling crew | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <p>tbd</p> | <table border="1" data-bbox="603 1359 1469 1563"> <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> <p>Additional Comments:</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <p>Y</p> | <table border="1" data-bbox="603 1901 1469 2007"> <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> </tbody> </table> | Ref | Benefit | 1 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
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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 | |
| | | <p>Additional Comments: Additional new Housing developments will increase demand for the service Increase in recycling performance / participation will increase service demand</p> | |

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 |
|---------|------|--------------|
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| 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 | N/A | Will have no impact | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|--|---------------------|--------------|--------------|--------------|--------------|--------------|---------------------|----------|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <p>What is the impact of this proposal on the public & other services?</p> | | Pedestrian safety concerns (Child focused) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <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 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Salary cost savings | £178,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="608 1236 1465 1440"> <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>Redundancy cost</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 1476 1465 1659">Additional Comments: There will be redundancy cost associates with the removal of this service, total cost will depend on length of service of individual employees</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Redundancy cost | ? | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Redundancy cost | ? | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="608 1774 1465 1995"> <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 | | | | | | | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|--|--|-----------------------------|--|
| | | Ref Disadvantage | |
| | | 1 | Pedestrian safety concerns (Child focused) |
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| | | 3 | |
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| | | 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 |
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| 1 | | |
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| 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 from 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 subsidised 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 | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
| Budget saving | £108K | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="608 1379 1469 1581"> <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> </tbody> </table> <p>Additional Comments: No investment need</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="608 1933 1469 2036"> <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> </tbody> </table> | Ref | Benefit | 1 | | 2 | | | | | | | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | |
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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> | | <p>1. Increase in rat complaints from individuals. 2. Increased public health risks 3. Significant Impact on Environmental Health – leading to an increase in the need for statutory enforcement action.</p> <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 | | | | | | | | | | |
| 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> | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|---------------------|--------------|--------------|--------------|--------------|--|-----------|--|---|--|---|--|-----|--------------|---|--|---|---|---|--|---|--|---|--|
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| Will this proposal require investment to implement? | | <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> </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 | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
| See above | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Will this proposal have any non-financial impacts? | | <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 1122">1</td> <td data-bbox="683 1081 1469 1122">None</td> </tr> <tr> <td data-bbox="608 1122 683 1162">2</td> <td data-bbox="683 1122 1469 1162">May be able to recoup some element from HA's</td> </tr> <tr> <td data-bbox="608 1162 683 1202">3</td> <td></td> </tr> <tr> <td data-bbox="608 1202 683 1243">4</td> <td></td> </tr> <tr> <td data-bbox="608 1243 683 1272">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 1379">1</td> <td data-bbox="683 1339 1469 1379">Increase in rodent complaints in Constituencies.</td> </tr> <tr> <td data-bbox="608 1379 683 1491">2</td> <td data-bbox="683 1379 1469 1491">Increase in the need for statutory enforcement action relating to rodent complaints relating to domestic premises</td> </tr> <tr> <td data-bbox="608 1491 683 1532">3</td> <td data-bbox="683 1491 1469 1532">Increase in public health risks due to rat complaints.</td> </tr> <tr> <td data-bbox="608 1532 683 1572">4</td> <td data-bbox="683 1532 1469 1572">Need for additional capacity in Env Health</td> </tr> <tr> <td data-bbox="608 1572 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 | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | None | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | May be able to recoup some element from HA's | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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 | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|----------------------------|------------------------------------|--------------------|
| 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 | | |
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| 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="608 672 1468 873"> <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="608 907 1468 1086">Additional Comments:</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Mothball Link | 41,000 | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
| Mothball Link | 41,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="608 1198 1468 1433"> <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>No Investment required</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 1467 1468 1668">Additional Comments:</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | No Investment required | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
| No Investment required | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="608 1780 1468 2004"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Extra exercise for public</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 | Extra exercise for public | 2 | | 3 | | 4 | | 5 | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Extra exercise for public | | | | | | | | | | | | | | | | | | | | | | | | | |
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|--|--|-----|---|
| | | Ref | Disadvantage |
| | | 1 | Social media denouncements for a limited time |
| | | 2 | |
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| | | 4 | |
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| <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 | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|--|---------------------|--------------|--------------|--------------|--------------|--------------|---------------|--------|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <p>What is the impact of this proposal on the public & other services?</p> | | <p>Reputational damage</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | Y | <table border="1" data-bbox="608 701 1469 904"> <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>Events budget</td> <td>£2,400</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="608 943 1469 1122" style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Additional Comments:</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Events budget | £2,400 | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
| Events budget | £2,400 | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | N | <table border="1" data-bbox="608 1227 1469 1431"> <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> </tbody> </table> <div data-bbox="608 1469 1469 1659" style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Additional Comments:</p> </div> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | Y | <table border="1" data-bbox="608 1771 1469 1995"> <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 |
| 2 | |
| 3 | |
| 4 | |
| 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> | |

| safe, independent and resilient | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------|---|---------------------|--------------|--------------|--------------|--------------|--------------|----------------|--------|---|--|---|--|-----|--------------|---|---------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 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] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Will this proposal have any financial benefit? | Y | <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>Dog waste bags</td> <td>14,596</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 £ | Dog waste bags | 14,596 | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dog waste bags | 14,596 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Will this proposal require investment to implement? | N | <table border="1"> <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> <p>Additional Comments: Potential for still providing dog bags at various Council outlets, but charging for them (cost) but passing on the actual cost to dog owners therefore saving the dog owner money but still providing bags. Will need some admin.</p> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Will this proposal have any non-financial impacts? | Y | <table border="1"> <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> <table border="1"> <thead> <tr> <th>Ref</th> <th>Disadvantage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Reputational damage</td> </tr> </tbody> </table> | Ref | Benefit | 1 | | 2 | | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | Reputational damage | | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Disadvantage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Reputational damage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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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="608 674 1465 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="608 943 1465 1234"> <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 |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal require investment to implement?</p> | N | <table border="1" data-bbox="608 1346 1465 1552"> <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> <table border="1" data-bbox="608 1585 1465 1776"> <thead> <tr> <th>Additional Comments:</th> </tr> </thead> <tbody> <tr> <td></td> </tr> </tbody> </table> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | Additional Comments: | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Additional Comments: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | Y | <table border="1" data-bbox="608 1888 1465 2027"> <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> </tbody> </table> | Ref | Benefit | 1 | | 2 | | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | 5 | | | | | | | | | |
| | | Ref | Disadvantage | | | | | | | | |
| | | 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... | | | | | | | | | | |
| -0.20% | 10% reduction in tonnage | | | | | | | | | | |
| -0.50% | 25% reduction in tonnage | | | | | | | | | | |
| -1% | 50% reduction in tonnage | | | | | | | | | | |

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="566 197 651 309"></td> <td data-bbox="651 197 1482 309">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="566 309 651 421"></td> <td data-bbox="651 309 1482 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 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------------|--|--------------|---|--------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | 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>What is the impact of this proposal on the public & other services ?</p> | | <p>Currently, schools are highlighting cost pressures of £3.4m in relation to pay award, inflationary rises and utility costs and are already facing service cuts, this will have a negative impact on the service delivered for our learners</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1"> <thead> <tr> <th data-bbox="566 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 1431 1133">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="566 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 1431 1173"></td> </tr> <tr> <td data-bbox="566 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 1431 1214"></td> </tr> <tr> <td data-bbox="566 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 1431 1254"></td> </tr> <tr> <td data-bbox="566 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 1431 1294"></td> </tr> </tbody> </table> <p data-bbox="566 1323 1482 1823">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: 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 However, currently schools are highlighting cost pressures of £3.4m</p> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1"> <thead> <tr> <th data-bbox="566 1935 847 1984">Investment Required</th> <th data-bbox="847 1935 962 1984">2023/24 £</th> <th data-bbox="962 1935 1070 1984">2024/25 £</th> <th data-bbox="1070 1935 1179 1984">2025/26 £</th> <th data-bbox="1179 1935 1294 1984">2026/27 £</th> <th data-bbox="1294 1935 1431 1984">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="566 1984 847 2024"></td> <td data-bbox="847 1984 962 2024"></td> <td data-bbox="962 1984 1070 2024"></td> <td data-bbox="1070 1984 1179 2024"></td> <td data-bbox="1179 1984 1294 2024"></td> <td data-bbox="1294 1984 1431 2024"></td> </tr> </tbody> </table> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p data-bbox="146 618 406 723">Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="566 649 1433 873"> <thead> <tr> <th data-bbox="566 649 646 683">Ref</th> <th data-bbox="646 649 1433 683">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="566 683 646 716">1</td> <td data-bbox="646 683 1433 716">Revenue savings.</td> </tr> <tr> <td data-bbox="566 716 646 750">2</td> <td data-bbox="646 716 1433 750"></td> </tr> <tr> <td data-bbox="566 750 646 784">3</td> <td data-bbox="646 750 1433 784"></td> </tr> <tr> <td data-bbox="566 784 646 817">4</td> <td data-bbox="646 784 1433 817"></td> </tr> <tr> <td data-bbox="566 817 646 851">5</td> <td data-bbox="646 817 1433 851"></td> </tr> </tbody> </table> <table border="1" data-bbox="566 907 1433 1209"> <thead> <tr> <th data-bbox="566 907 646 940">Ref</th> <th data-bbox="646 907 1433 940">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="566 940 646 1052">1</td> <td data-bbox="646 940 1433 1052">Recovery and renewal planning and the associated negative impact on the service delivered for Blaenau Gwent's learners.</td> </tr> <tr> <td data-bbox="566 1052 646 1086">2</td> <td data-bbox="646 1052 1433 1086"></td> </tr> <tr> <td data-bbox="566 1086 646 1120">3</td> <td data-bbox="646 1086 1433 1120"></td> </tr> <tr> <td data-bbox="566 1120 646 1153">4</td> <td data-bbox="646 1120 1433 1153"></td> </tr> <tr> <td data-bbox="566 1153 646 1187">5</td> <td data-bbox="646 1153 1433 1187"></td> </tr> </tbody> </table> <p data-bbox="566 1243 1433 1422">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 | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Revenue savings. | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Disadvantage | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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

| | | <table border="1" data-bbox="566 194 1469 306"> <tr> <td data-bbox="566 194 647 306"></td> <td data-bbox="647 194 1469 306">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <table border="1" data-bbox="566 454 1469 678"> <tr> <td data-bbox="566 454 1469 678">Additional Comments:</td> </tr> </table> | | Empowering and supporting communities to be safe, independent and resilient | Additional Comments: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------------|---|-----------------------------|--------------|--------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Empowering and supporting communities to be safe, independent and resilient | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Additional Comments: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>What is the impact of this proposal on the public & other services ?</p> | | <p>To be determined, however, would need to result in better service delivery</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1" data-bbox="566 969 1433 1176"> <thead> <tr> <th data-bbox="566 969 847 1021">Description</th> <th data-bbox="847 969 962 1021">2023/24 £</th> <th data-bbox="962 969 1070 1021">2024/25 £</th> <th data-bbox="1070 969 1179 1021">2025/26 £</th> <th data-bbox="1179 969 1294 1021">2026/27 £</th> <th data-bbox="1294 969 1433 1021">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> <table border="1" data-bbox="566 1211 1433 1391"> <tr> <td data-bbox="566 1211 1433 1391">Additional Comments: To be determined - no benefit in 2023/24, but depending on timeframe of review, it could have an impact in future years</td> </tr> </table> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | Additional Comments: To be determined - no benefit in 2023/24, but depending on timeframe of review, it could have an impact in future years |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Additional Comments: To be determined - no benefit in 2023/24, but depending on timeframe of review, it could have an impact in future years | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="566 1496 1433 1702"> <thead> <tr> <th data-bbox="566 1496 847 1547">Investment Required</th> <th data-bbox="847 1496 962 1547">2023/24 £</th> <th data-bbox="962 1496 1070 1547">2024/25 £</th> <th data-bbox="1070 1496 1179 1547">2025/26 £</th> <th data-bbox="1179 1496 1294 1547">2026/27 £</th> <th data-bbox="1294 1496 1433 1547">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> <table border="1" data-bbox="566 1738 1433 1939"> <tr> <td data-bbox="566 1738 1433 1939">Additional Comments: To be determined</td> </tr> </table> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | Additional Comments: To be determined |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Additional Comments: To be determined | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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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 | |
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| | Ref | Disadvantage |
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| Additional Comments: | | |
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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 |
|---------|------|--------------|
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| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|---|---------------------|--------------|--------------|--------------|--------------|--------------|---|--|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <p>What is the impact of this proposal on the public & other services?</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1" data-bbox="608 701 1473 904"> <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></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="608 943 1473 1117" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: Likely savings from the reduced number of operators and service runs needed.</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | ? | | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="608 1227 1473 1431"> <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> <div data-bbox="608 1469 1473 1675" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: Extensive consultation would be required should there be a desire to alter BG's current home to school transport policy</p> </div> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1" data-bbox="608 1787 1473 2007"> <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 | | | | | | | | | | | | | | | | | | | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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 |
|---------|------|--------------|
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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 |

| | | <table border="1" data-bbox="566 197 1471 235"> <tr> <td data-bbox="566 197 646 235"></td> <td data-bbox="646 197 1471 235"></td> </tr> </table> <div data-bbox="566 383 1471 607" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1" data-bbox="566 898 1433 1104"> <thead> <tr> <th data-bbox="566 898 847 949">Description</th> <th data-bbox="847 898 962 949">2023/24 £</th> <th data-bbox="962 898 1069 949">2024/25 £</th> <th data-bbox="1069 898 1177 949">2025/26 £</th> <th data-bbox="1177 898 1294 949">2026/27 £</th> <th data-bbox="1294 898 1433 949">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> <div data-bbox="566 1137 1433 1570" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments: 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:</p> <p>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</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1"> <thead> <tr> <th data-bbox="564 376 647 405">Ref</th> <th data-bbox="647 376 1430 405">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="564 405 647 448">1</td> <td data-bbox="647 405 1430 448">Revenue savings</td> </tr> <tr> <td data-bbox="564 448 647 490">2</td> <td data-bbox="647 448 1430 490"></td> </tr> <tr> <td data-bbox="564 490 647 533">3</td> <td data-bbox="647 490 1430 533"></td> </tr> <tr> <td data-bbox="564 533 647 575">4</td> <td data-bbox="647 533 1430 575"></td> </tr> <tr> <td data-bbox="564 575 647 618">5</td> <td data-bbox="647 575 1430 618"></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="564 636 647 665">Ref</th> <th data-bbox="647 636 1430 665">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="564 665 647 743">1</td> <td data-bbox="647 665 1430 743">Reduction/cuts in service provision available to the public</td> </tr> <tr> <td data-bbox="564 743 647 786">2</td> <td data-bbox="647 743 1430 786"></td> </tr> <tr> <td data-bbox="564 786 647 828">3</td> <td data-bbox="647 786 1430 828"></td> </tr> <tr> <td data-bbox="564 828 647 871">4</td> <td data-bbox="647 828 1430 871"></td> </tr> <tr> <td data-bbox="564 871 647 913">5</td> <td data-bbox="647 871 1430 913"></td> </tr> </tbody> </table> <div data-bbox="564 931 1430 1120"> <p>Additional Comments:</p> </div> | Ref | Benefit | 1 | Revenue savings | 2 | | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | Reduction/cuts in service provision available to the public | 2 | | 3 | | 4 | | 5 | |
|---|---|--|-----|---------|---|-----------------|---|--|---|--|---|--|---|--|-----|--------------|---|---|---|--|---|--|---|--|---|--|
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| Ref | Disadvantage | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Reduction/cuts in service provision available to the public | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|-------------------------------------|------------------------------------|-----------|
| 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> | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | | <table border="1" data-bbox="608 1249 1465 1451"> <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>Income</td> <td style="text-align: center;">?</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="608 1491 1465 1664" style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Additional Comments:</p> <p>Unknown at this stage, some of this is just to ensure we stay as resilient as we can especially where we have 1 person teams delivering statutory services</p> </div> | Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Income | ? | | | | | | | | | | | | | | | | |
| Description | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
| Income | ? | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | | <table border="1" data-bbox="608 1776 1465 1977"> <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 style="text-align: center;">?</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 £ | | ? | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | |
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| | <p>Additional Comments:</p> <p>Elements could do. Further discussions to be had.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Resilience in teams | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Some cost savings | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ref | Disadvantage | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Doesn't look like much fat to cut in some of these options/areas | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Making the collaboration work can sometimes be difficult. | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|-------------------------------|------------------------------------|--------------------------|
| 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) |
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| <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 |

| | | <table border="1"> <tr> <td data-bbox="571 197 647 304"></td> <td data-bbox="647 197 1476 304">Respond to the nature and climate crisis and enable connected communities</td> </tr> <tr> <td data-bbox="571 304 647 412">Y</td> <td data-bbox="647 304 1476 412">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="571 412 647 519"></td> <td data-bbox="647 412 1476 519">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <div data-bbox="571 676 1476 900" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments::</p> </div> | | 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 | | Empowering and supporting communities to be safe, independent and resilient | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Empowering and supporting communities to be safe, independent and resilient | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| What is the impact of this proposal on the public & other services? | | The proposal will result in an increased number of local placements for ALN and vulnerable learners and also provide improved service provision by the re-instatement of specialist provisions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | <p>Dependent on the success of the business case to WG. If unsuccessful may need investment from 2024/25 onwards. Financial modelling will be required to determine figures.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|-----|---------|---|--|---|---|---|--|---|--|---|--|-----|--------------|---|--|---|--|---|--|---|--|---|--|
| <p>Will this proposal have any non-financial impacts?</p> | | <table border="1"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Increased number local placements for ALN and vulnerable learners.</td> </tr> <tr> <td>2</td> <td>It will address issues in relation to capacity/insufficient specialist provision/co-location in the current settings.</td> </tr> <tr> <td>3</td> <td>Reduce out of county placements at a significant cost.</td> </tr> <tr> <td>4</td> <td></td> </tr> <tr> <td>5</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Ref</th> <th>Disadvantage</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> <p>Additional Comments:</p> | Ref | Benefit | 1 | Increased number local placements for ALN and vulnerable learners. | 2 | It will address issues in relation to capacity/insufficient specialist provision/co-location in the current settings. | 3 | Reduce out of county placements at a significant cost. | 4 | | 5 | | Ref | Disadvantage | 1 | | 2 | | 3 | | 4 | | 5 | |
| Ref | Benefit | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Increased number local placements for ALN and vulnerable learners. | | | | | | | | | | | | | | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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

| Version | Date | Changes Made |
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| Summary of Proposal: (brief description of proposal being explored including indicative budget impact) |
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| <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 |

| | <p>Additional Comments:</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------------|--------------|--------------|--------------|--------------|--------------|---|---------|-----|-----|-----|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Will this proposal have any financial benefit?</p> | <table border="1" data-bbox="568 824 1461 1137"> <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>Reduced running costs (maintenance, energy)</td> <td>250,000</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 £ | Reduced running costs (maintenance, energy) | 250,000 | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal require investment to implement?</p> | <table border="1" data-bbox="568 1460 1430 1774"> <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>Energy efficiency measures (solar panels for example)</td> <td>tbd</td> <td>tbd</td> <td>tbd</td> <td>tbd</td> <td>tbd</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> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | Energy efficiency measures (solar panels for example) | tbd | tbd | tbd | tbd | tbd | | | | | | | | | | | | | | | | | | |
| Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Energy efficiency measures (solar panels for example) | tbd | tbd | tbd | tbd | tbd | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Will this proposal have any non-financial impacts? | | | | | | | | | | | | | | |
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| | Ref | Benefit | | | | | | | | | | | | |
| | 1 | Identification of future requirements | | | | | | | | | | | | |
| | 2 | Reduced carbon footprint (dependent upon findings)? | | | | | | | | | | | | |
| | 3 | Staff implications (movement of base office for agile workers) | | | | | | | | | | | | |
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Bridging The Gap – Proposal

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|------------------------|---|------------------------------------|-----------------------------------|
| 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 |
|---------|------|--------------|
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| 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;"> <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 | | | | | | | | | | | | | | | | |
| 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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| <p>Will this proposal require investment to implement?</p> | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #e0e0e0;"> <th style="text-align: left;">Investment Required</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> </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> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Additional Comments: </div> | Investment Required | 2023/24 £ | 2024/25 £ | 2025/26 £ | 2026/27 £ | 2027/28 £ | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>Will this proposal have any non-financial impacts?</p> | <table border="1"> <thead> <tr> <th data-bbox="568 271 647 300">Ref</th> <th data-bbox="647 271 1430 300">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 300 647 338">1</td> <td data-bbox="647 300 1430 338">Maximising internal skills and capacity</td> </tr> <tr> <td data-bbox="568 338 647 376">2</td> <td data-bbox="647 338 1430 376"></td> </tr> <tr> <td data-bbox="568 376 647 414">3</td> <td data-bbox="647 376 1430 414"></td> </tr> <tr> <td data-bbox="568 414 647 452">4</td> <td data-bbox="647 414 1430 452"></td> </tr> <tr> <td data-bbox="568 452 647 490">5</td> <td data-bbox="647 452 1430 490"></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="568 533 647 562">Ref</th> <th data-bbox="647 533 1430 562">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 562 647 636">1</td> <td data-bbox="647 562 1430 636">Perception of loss of focus which would need to be managed</td> </tr> <tr> <td data-bbox="568 636 647 674">2</td> <td data-bbox="647 636 1430 674"></td> </tr> <tr> <td data-bbox="568 674 647 712">3</td> <td data-bbox="647 674 1430 712"></td> </tr> <tr> <td data-bbox="568 712 647 750">4</td> <td data-bbox="647 712 1430 750"></td> </tr> <tr> <td data-bbox="568 750 647 788">5</td> <td data-bbox="647 750 1430 788"></td> </tr> </tbody> </table> <div data-bbox="568 826 1430 1010"> <p>Additional Comments:</p> </div> | Ref | Benefit | 1 | Maximising internal skills and capacity | 2 | | 3 | | 4 | | 5 | | Ref | Disadvantage | 1 | Perception of loss of focus which would need to be managed | 2 | | 3 | | 4 | | 5 | |
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Council Budget 2023/24 & Beyond



Initial Report on Public Engagement Programme

Public Engagement Report

Summary

Feb 2023

SUMMARY REPORT

Policy, Partnerships and Engagement

Corporate Services and Strategy
Blaenau Gwent County Borough Council
The General Offices
Steelworks Road
Ebbw Vale
Blaenau Gwent
NP23 6DN
Email: pps@blaenau-gwent.gov.uk

<http://www.blaenau-gwent.gov.uk/council/22197.asp>

Introduction

Blaenau Gwent Council, like other Councils up and down the country, faces extreme financial challenges as the Government continues to reduce the amount of money that is spent on our public services.

The after effects of the Covid pandemic and the monetary crisis as a consequence of the war in Ukraine have caused a “perfect storm” of soaring inflation, energy costs and material prices that have impacted how we deliver our services to the public. At the same time, the UK Government continues to make reducing the national debt a priority with strict spending policies. Its latest Spending Review for 2023-24 did not deliver for Wales.

Also, there are significant cost increases for pay awards, and increased demands on service areas such as social care, homelessness, additional learning needs and home to school transport.

To meet these challenges, we must think about the way we provide services to make savings, and how we can generate income. This may mean us having to reduce, change or stop some services or look at alternative delivery models.

Our engagement programme gave people the opportunity to share their views to help us plan our budget and services from April 2023 until March 2024, and beyond. The programme consisted of a number of public events, surveys and other ways to engage people to help shape decision making processes.

What is the challenge we have been set?

As a Council we look to plan our spending over a number of years. This involves forecasting expenditure, income and funding from Welsh Government. Welsh Government funding for councils across Wales from April 2023 ranges from an increase of 6.5% to 7.9%. Welsh Government funding is increasing by 6.5% for Blaenau Gwent (which is the lowest in Wales). Despite the funding increase, there is still a **funding gap of £6.7m for 2023-24.**

Overview of engagement programme activity

The programme operated in early 2023 (closing on 15 February 2023) following the announcement of the Local Government Settlement in mid-December 2023 by Welsh Government. Due to the tight timeframes following the announcement, an engagement programme was developed to look to best provide people the opportunity to participate.


The programme included indoor events for people to attend to find out more information, via information boards (see below), and if they wanted to, they could speak to elected members (local councillors) and/or senior managers. These events were held across our four well-being areas e.g. Sirhowy Valley which covers the Tredegar area, Ebbw Fawr Valley which covers the Ebbw Vale area, Upper Ebbw Fach Valley which covers the Brynmawr, Nantyglo and Blaina, and Lower Ebbw Fach Valley which covers the Abertillery and Llanhilleth area. These events were held at different times during the day e.g. morning (10am to 12pm), afternoon (2pm to 4pm) and evening (5pm to 7pm).

As well as the public events, for the first time when consulting on the budget, the engagement programme included an evening session held online via the Microsoft Teams platform. People were asked to register their interest and any initial questions they had by registering through Eventbrite. People were also able to ask further questions at the event.

All those attending events were encouraged to participate in a survey which was also shared on social media. The intention of this was to get as many people as possible participating and sharing their views on prioritising council services, setting council tax, and potential saving proposals for now and the future.

Information Provided on Display Boards (available bilingually Welsh & English)

COUNCIL BUDGET 2023-24 & BEYOND



The UK economy is currently experiencing its most significant financial pressure in decades.

The after-effects of the Covid pandemic and the monetary crisis caused by the war in Ukraine have caused a "perfect storm" of soaring inflation, energy costs and material prices that have impacted how we deliver our services to the public.

At the same time, the UK Government continues to make reducing the national debt a priority with strict spending policies. Its latest Spending Review for 2023-24 did not deliver for Wales.


Also, there are significant cost increases for pay awards, and increased demands on service areas such as social care, homelessness, additional learning needs and home to school transport.

To meet these challenges, we must think about the way we provide services to make savings, and how we generate income. This may mean us having to reduce, change or stop some services or look at alternative delivery models.

Extra Info: Some services provided are **statutory**, which means we have to provide them by law. We cannot stop these services, but under certain conditions we can change the level and way they are provided. Other services are **non-statutory**, which means that we can decide whether we provide them or not, and to what level.

1

HOW THE COUNCIL PLANS THE BUDGET



As a Council we look to plan our spending over a number of years. This involves forecasting expenditure, income and funding from Welsh Government.

Welsh Government funding for councils across Wales from April 2023 ranges from an increase of **6.5% to 7.9%**.

The difference between the forecast spend and funding we will receive is called the **funding gap**.

Welsh Government funding is **increasing by 6.5%** for Blaenau Gwent (which is the lowest in Wales). Despite the funding increase, there is still a funding gap of **£6.7m for 2023-24**.

As part of setting our budget we are running engagement events to inform people and get them involved.

The information we present will help raise awareness of what we may have to do to set a balanced budget for April 2023, and provide the opportunity for feedback on key issues to help decision-making.

2

THE COUNCIL'S OVERALL BUDGET



For 2023/2024 the Council's gross Revenue Budget is:

£ 178 million

This money comes from:

Local Government Settlement: £140 million
This makes up almost three-quarters of our budget. It is provided to the Council from Welsh Government through a Revenue Support Grant and the Redistributed National Non-Domestic Rates (NDR).

Council Tax Income: £38 million
This makes up around one-fifth of our budget. It is paid by householders living within the area. Every 1% increase in Council Tax - which is about 26p a week per household - generates approximately £380,000 which otherwise has to be found from other ways of saving money.


In addition the Council generates:

Income from charges: £10 million
This is paid by residents for specific council services, where charging policies are in place, e.g. payment for licensing, planning applications, permits etc. Some council services are either provided free of charge, or do not recover full cost.

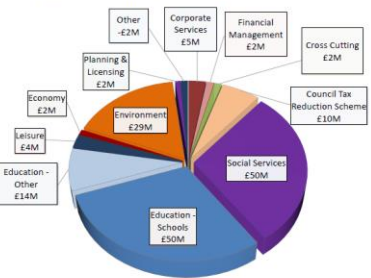
Extra Info: We also receive grants or receive funding for specific projects or initiatives. This money can only be used for specific things outlined in a contract. If we do not follow the contract we would have to give the money back. A good example of this is The Works site in Ebbw Vale, where the money had to be used to regenerate the old steelworks site.

3

HOW THE COUNCIL SPENDS ITS BUDGET



The pie chart below shows how our budget is currently divided between different service areas:




Figures are rounded to the nearest £ million

Our Question to you?
You can see how the Council's budget is allocated, which two services would be your top priorities in a budget setting process?

4

KEY FACTS ON YOUR COUNCIL TAX



Council Tax in our area currently makes up just over **22%** of our budget, which is the 3rd lowest in Wales.

Council Tax bands range from 'A' to 'I' and are based on property values. 'Band D' is commonly used as the standard for comparing levels between areas in Wales.

This gives a misleading picture, as we have the lowest proportion of houses in Band D, and the highest proportion of houses within A and B bands (83%).

This means that in terms of **actual money paid**, Blaenau Gwent residents pay one of the lowest average amounts of Council Tax in Wales.

Also, the Council **does not** get all the money. It gets around **85%**, with the remaining going to the Gwent Police and Crime Commissioner and local Town/Community Councils.


Councils around Wales are considering increases in Council Tax as part of their budget setting. The current proposal for Blaenau Gwent is a **4% increase**. This would mean the following:

| | |
|-------------------------------------|--|
| 91p a week increase for a Band A | } This covers 96% of all households in Blaenau Gwent |
| £1.06p a week increase for a Band B | |
| £1.21p a week increase for a Band C | |
| £1.36p a week increase for a Band D | |

Our Question to you?
What do you think of an increase of 4% Council Tax for 2023/24?

5

OUR SAVING PROPOSALS FOR NOW & THE FUTURE



We want to do all we can to protect those services which are important to our residents. However, the **cost of living crisis** and challenges we face are going to be here for many years.

Therefore, we have put together a set of proposals (including cost savings, budget reductions through controlling spend and contract management and income generation) to try and address this year's funding gap but also to start **planning for future years**. They cover the following areas:

Commercial Activity and Business Development - These include things such as a new house growth plans, developing wind turbines and solar farm, and industrial expansion.

Service Change for Efficiency - These proposals include for frontline changes, reductions and potential closures in areas such as social services, leisure services, street lighting, cleansing, public toilets, recycling centres and collections, school crossing patrols, and bus subsidies.

Future Business and Service Opportunities - These proposals include establishing regional arrangements and teams, introducing parking charges, operational building review, reforming Additional Learning Needs functions, and developing options for collaboration with others.

Our Question to you?
Please consider all our proposals, and tell us whether you think they are acceptable or unacceptable to you?

Extra Info: All our proposals can be found in a booklet at each event, or are available in the questionnaire supporting our engagement sessions.

6

Overall Response

A total of 3,740 questionnaires were returned to the council via our questionnaire portal (Snap), with all but four being valid for analysis. The four not valid provided no response (e.g. didn't answer any questions at all). **This means a valid response of 3,736**, which equates to over **5.5%** of the area's population.

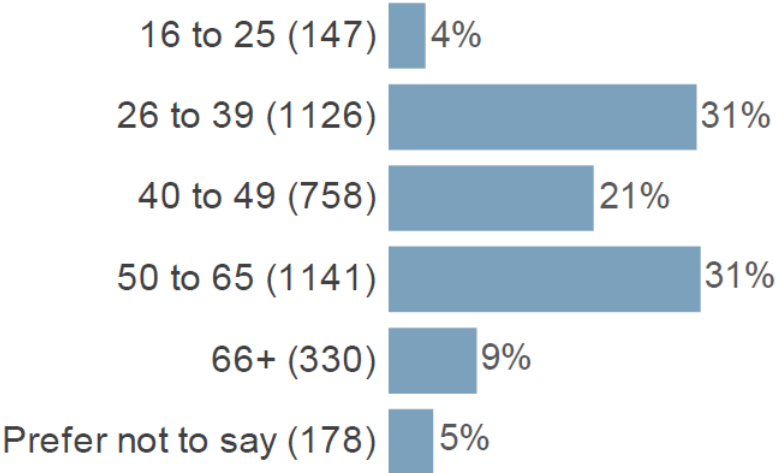
This is by far the highest level of response witnessed for a budget engagement survey carried out by the council (previous response levels have never been above 600), and it is clear that the proposals outlined have led to local people actively encouraging participation through social media platforms, which is encouraging that people wanted to have their voice heard about services delivery and change.

Who responded?

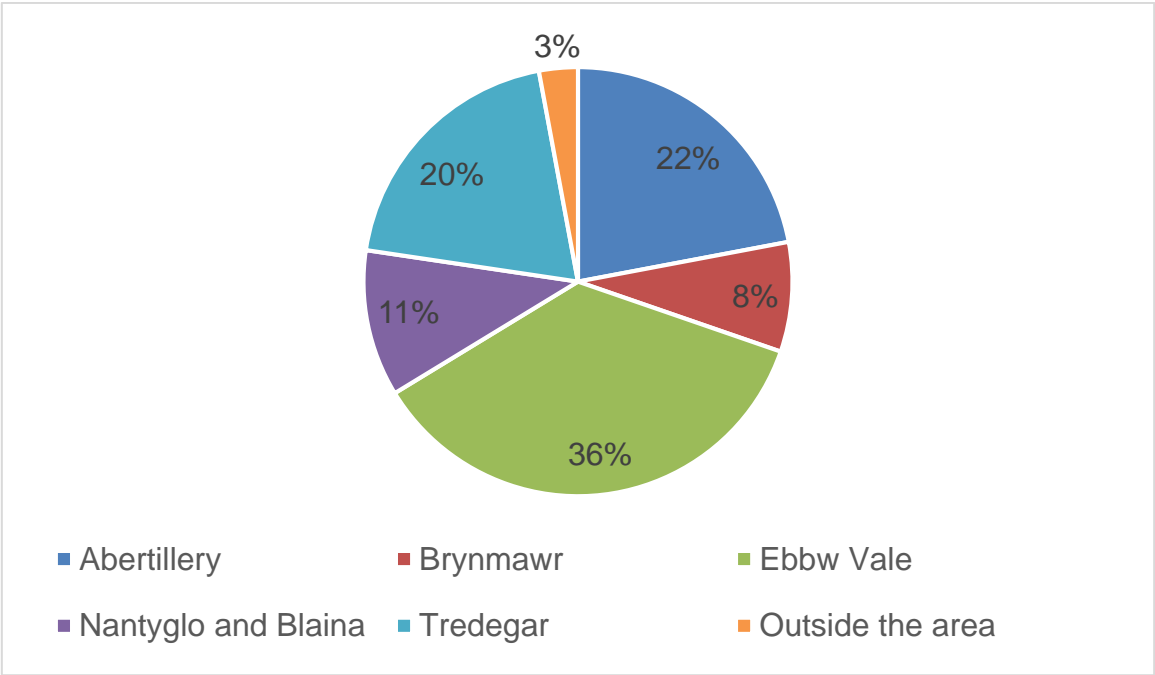
The vast majority of respondents outlined that they were residents of Blaenau Gwent (95%). Almost 1,300 respondents (35%) worked in the area, whilst 72 (2%) studied. 39 (1%) respondents said they were a visitor to the area.

Significantly more females (65%) than males (30%) participated in the process. This shows a gender bias in favour of females, given the Blaenau Gwent average is 51%:49% split female to male. 5% of respondents outlined they would prefer not to outline their sex or gender.

Response by age showed good representation from across the main age groups for people aged 16 and over. Even so, bucking previous trends, there was under representation from people aged 66 and over (9% compared to 23% of the adult population generally in Blaenau Gwent).



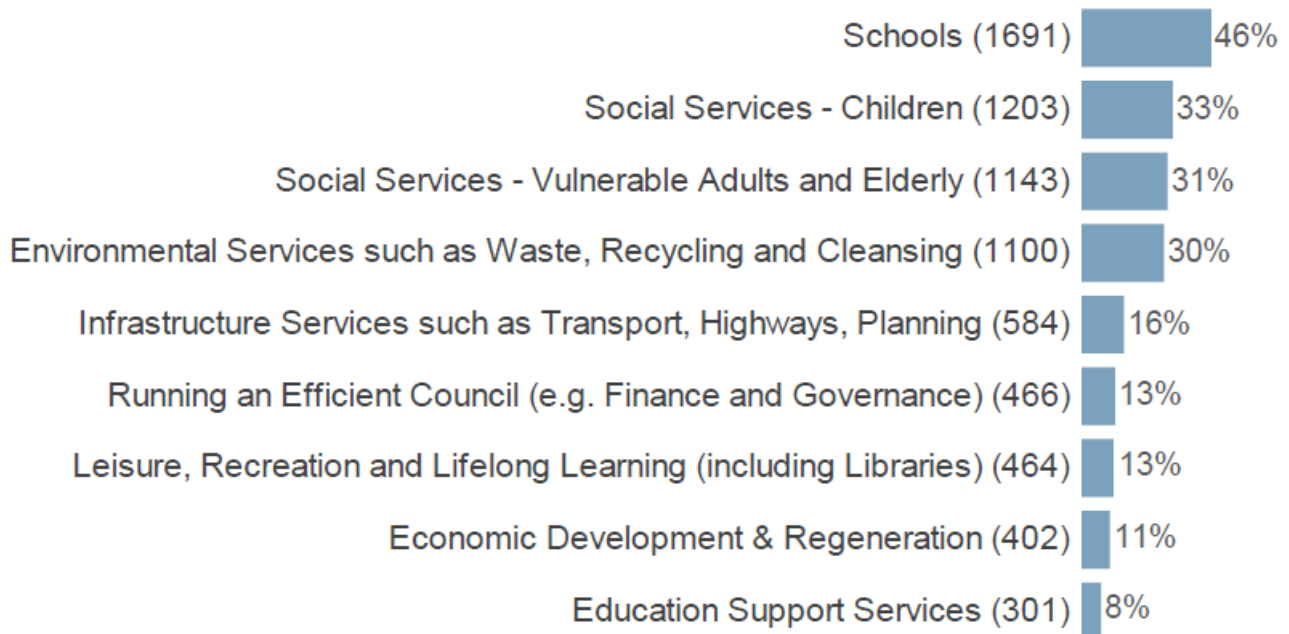
Response by area shows similar patterns to that of the general population with Ebbw Vale the most population area (34%) followed closely by Abertillery (23%) and Tredegar (22%). Nantyglo and Blaina (14%) is next followed by Brynmawr (8%). As seen below, there could be considered minor bias by area, which is not notable. Furthermore, 3% of responses were received from people living outside the borough.



Prioritising Services

Respondents were asked to consider a list of services and outline their top two priorities for budget setting. Two were set to prevent respondents selected all services. As can be seen below, there was clear stand out priority for schools (46%).

The second most prioritised service was social services for children (33%) and then social services for vulnerable adults and the elderly (31%). These were closely followed by Environmental services such as waste, recycling and cleansing (30%).

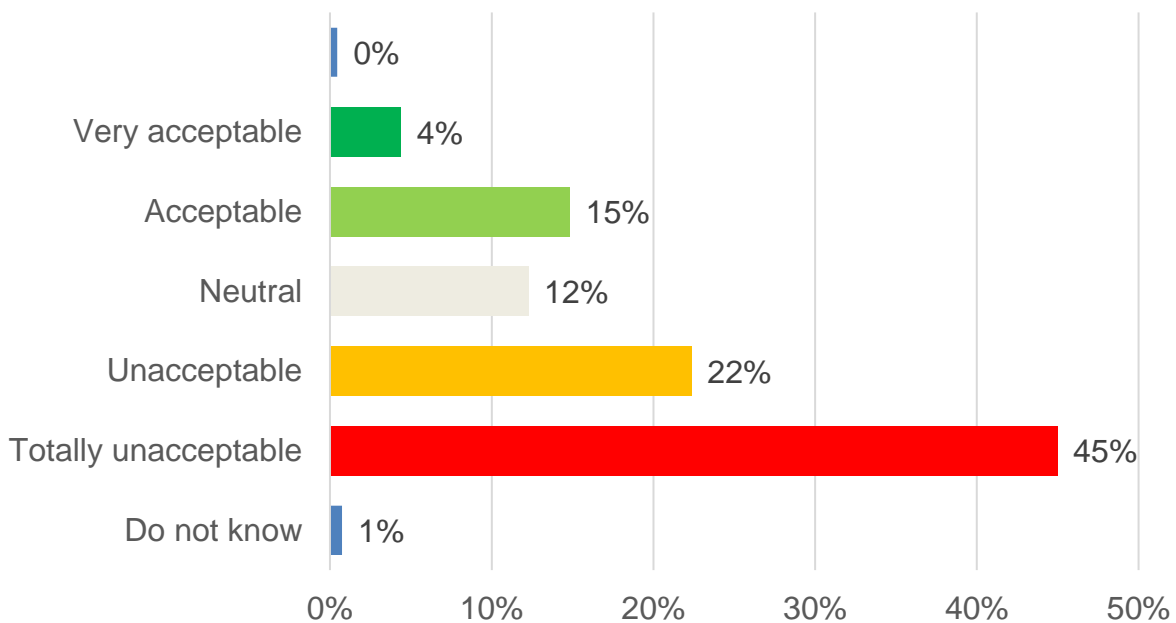


Setting Council Tax

Respondents were asked to consider how acceptable a 4% increase would be to Council Tax for 2023/24. As in previous years, over two-thirds of respondents generally considered this increase as either unacceptable or totally unacceptable (67%).

One in five outlined that such an increase would be acceptable or very acceptable, and 12% of respondents had neutral views on the increase.

A small proportion (under 1%) outlined that they did not know.



Saving Proposals for Now and the Future

Overall, the Council presented 44 proposals for consideration to respondents, which included things like cost savings, budget reductions, controlling spending and income generation.

Respondents were asked to consider each proposal and outline how acceptable they were on a five-point scale. The scale covered 'very acceptable', 'acceptable', 'neutral', 'not very acceptable' and 'not acceptable at all'. Respondents could also indicate if they 'did not know' or choose not to answer the question (no response).

The saving proposals were categorised into three broad categories covering: Commercial Activity and Business Development; Service Change for Efficiency; and Future Business and Service Opportunities.

The category with the most saving proposals, Service Change for Efficiency, was subdivided into additional broad areas for the questionnaire e.g. Social Service; Education, Schools and Learning etc. as presented below.

The following presents a series of graphs summarising response by category as well as two graphs outlining all proposals, one sorted by acceptable and one sorted by not acceptable.

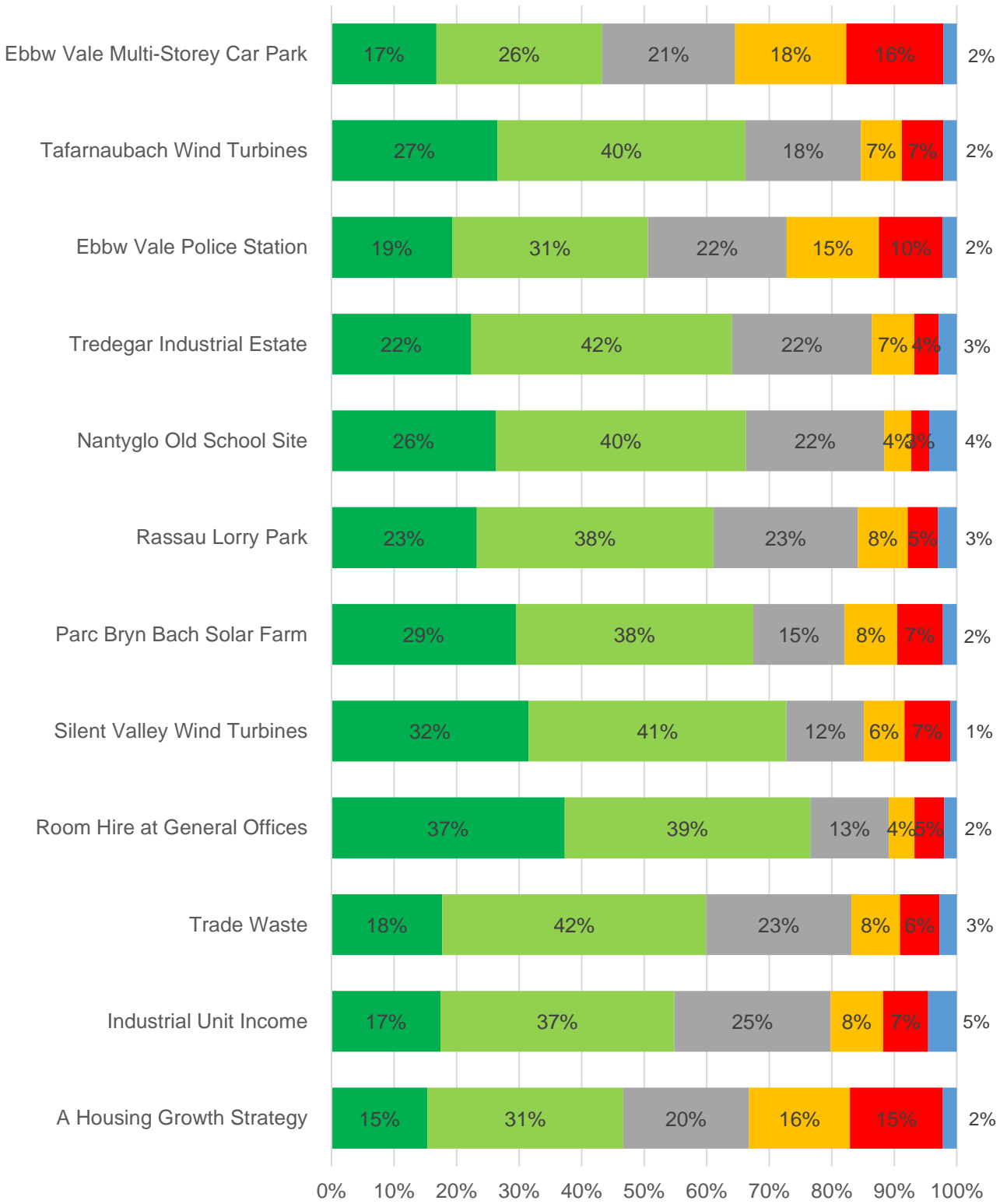
An appendix is provided with a graph for questions from throughout the survey, with response numbers and percentages.

Commercial Activity and Business Development

The following savings proposals were categorised as ‘Commercial Activity and Business Development’:

| |
|---|
| <p>A Housing Growth Strategy – Generate more income from Council Tax by granting sites for new house building</p> <p style="text-align: right;">Potential Income: £100,000</p> |
| <p>Industrial Unit Income – Generation of additional income from the Council’s industrial portfolio</p> <p style="text-align: right;">Potential Income: £100,000</p> |
| <p>Trade Waste – Develop our trade waste service to generate more income.</p> <p style="text-align: right;">Potential Income: £64,000</p> |
| <p>Room Hire at General Offices – Increase opportunities to generate income by offering meeting rooms for rent / hire.</p> <p style="text-align: right;">Potential Income: £60,000</p> |
| <p>Silent Valley Wind Turbines – Develop a project for wind turbines at Silent Valley Site, Ebbw Vale.</p> <p style="text-align: right;">Potential Income: £72,000 (in one years’ time)</p> |
| <p>Parc Bryn Bach Solar Farm – Develop a project for a solar farm at Bryn Bach Park, Tredegar</p> <p style="text-align: right;">Potential Income: £To be determined</p> |
| <p>Rassau Lorry Park – Develop a lorry park at Rassau Industrial Estate, Ebbw Vale – this will generate income from users of the lorry park</p> <p style="text-align: right;">Potential Income: £To be determined</p> |
| <p>Nantyglo Old School Site - Develop a plan for the site of the old Nantyglo Secondary School, Nantyglo.</p> <p style="text-align: right;">Potential Income: £To be determined</p> |
| <p>Tredegar Industrial Estate – Expand the Tredegar Industrial Estate to generate additional rental income</p> <p style="text-align: right;">Potential Income: £To be determined</p> |
| <p>Redevelopment of Ebbw Vale Police Station to support the regeneration of the town centre</p> <p style="text-align: right;">Potential Savings: £To be determined</p> |
| <p>Tafarnaubach Wind Turbines – Develop a project for wind turbines at Tafarnaubach, Tredegar</p> <p style="text-align: right;">Potential Income: £To be determined</p> |
| <p>Redevelopment of Ebbw Vale Multi-Storey Car Park site to support the regeneration of the town centre.</p> <p style="text-align: right;">Potential Income: £To be determined</p> |

Respondents were asked to indicate how acceptable they found each proposal on a five-point scale. A 'don't know' option was also provided. No response has been removed in all cases. The graph below shows the response.



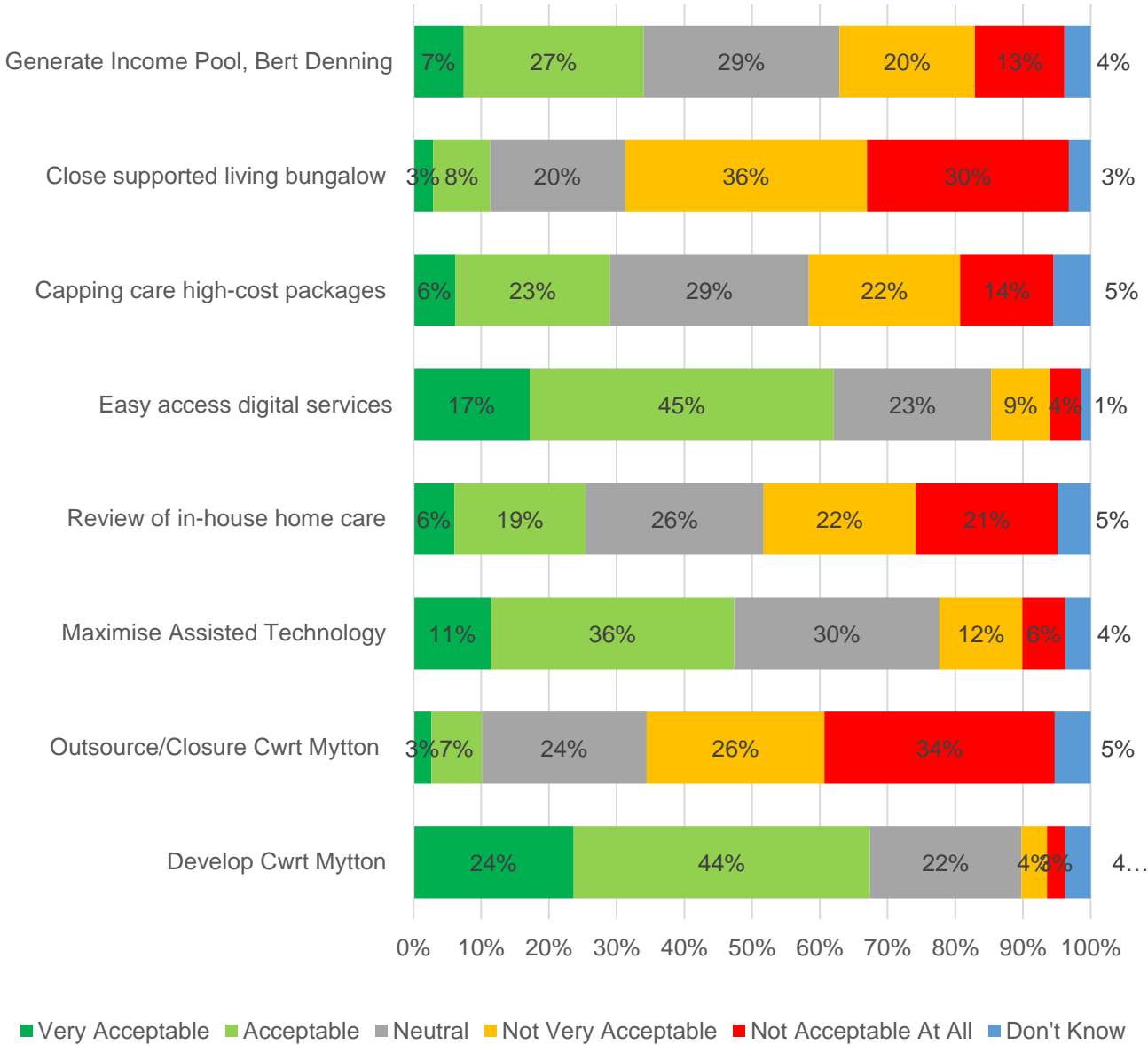
Very Acceptable Acceptable Neutral Not Very Acceptable Not Acceptable At All Don't Know

Service Change for Efficiency – Frontline Services (Social Services)

The following savings proposals were categorised as ‘Service Change for Efficiency – Frontline Services’ for Social Services:

| |
|--|
| <p>Cwrt Mytton - Development of additional capacity at facility to increase the number of residents and increase income generating opportunities <i>Potential Income: £100,000 (2025/2026)</i></p> |
| <p>Outsource / Closure of Cwrt Mytton As an alternative to the above proposal, consider placing residents of Cwrt Mytton into other private sector provision <i>Potential saving: £To be determined</i></p> |
| <p>Maximisation of Assisted Technology – encourage social services clients to use technology to support their independence <i>Potential Income: £240,000 (2025/2026)</i></p> |
| <p>Review of in-house domiciliary care service (Home care) – to consider externalising the service <i>Potential saving: £To be determined</i></p> |
| <p>Making it easier for people to access our services digitally where possible, and when they can <i>Potential saving: £To be determined</i></p> |
| <p>Capping of Community domiciliary care high-cost packages - Consideration of alternative options to providing high-cost domiciliary care packages <i>Potential saving: £To be determined</i></p> |
| <p>Closure of supported living bungalow – Review of supported living arrangement, with a possible reduction the number of bungalows from 4 to 3 <i>Potential saving £40,000 (2024/2025)</i></p> |
| <p>Review of Income generation opportunities of the Hydrotherapy Pool (Bert Denning) – To implement charging for the use of the pool <i>Potential saving £12,000</i></p> |

Respondents were asked to indicate how acceptable they found each proposal on a five-point scale. A 'don't know' option was also provided. No response has been removed in all cases. The graph below shows the response.

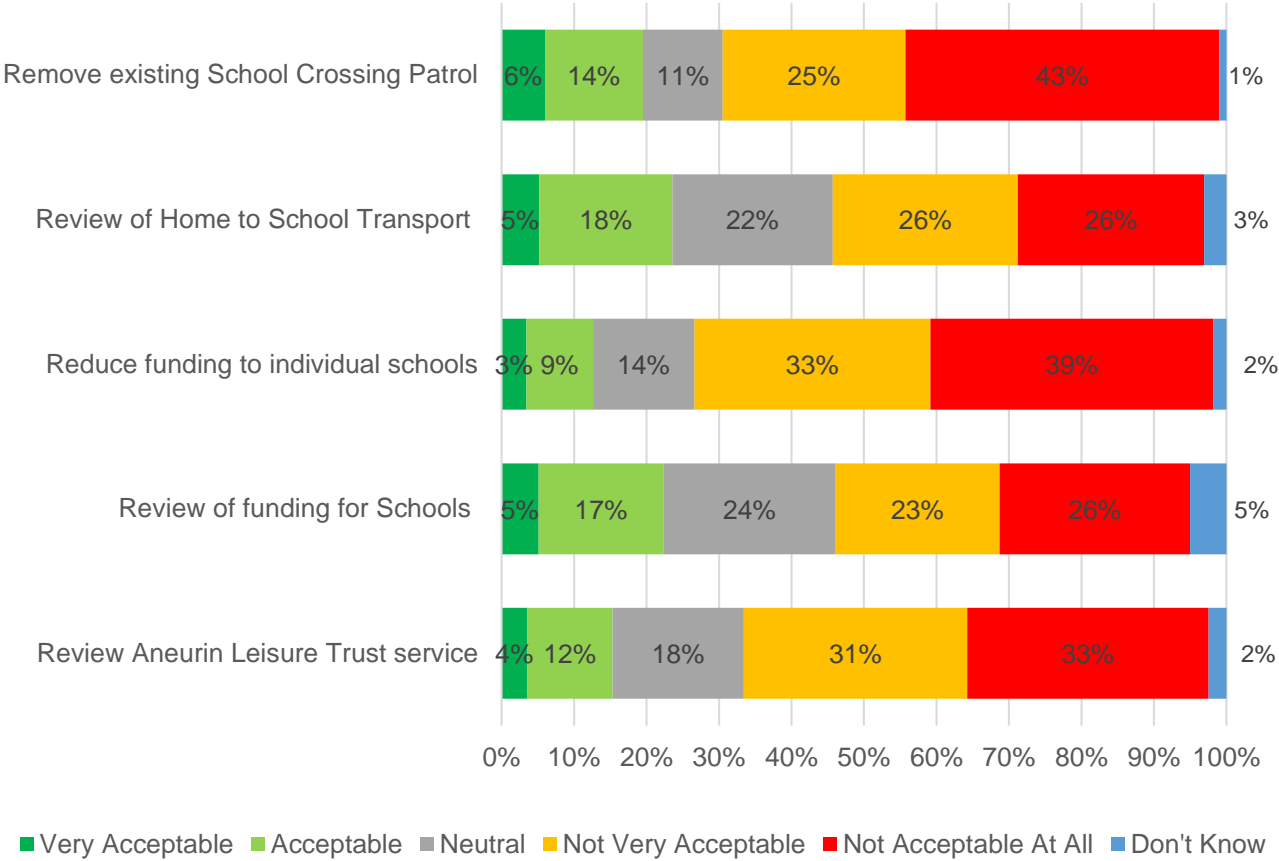


Service Change for Efficiency – Frontline Services (Education, Schools & Leisure)

The following savings proposals were categorised as ‘Service Change for Efficiency – Frontline Services’ for Education, Schools & Leisure:

| |
|---|
| <p>Review of services provided by Aneurin Leisure Trust – <i>Potential for reduction / stopping services</i></p> <p>Potential Saving: £92,000</p> |
| <p>Review of funding arrangements between Schools and LEA – the potential to transfer part or all the costs to schools relating to staff termination costs and match funding for the Education Improvement Grant.</p> <p>Potential saving £120,000</p> |
| <p>Reduction in Council funding to individual schools</p> <p>Potential saving £252,000</p> |
| <p>Home to School Transport Service Review <i>Review of arrangements for delivering the Home to School Service</i></p> <p>Potential saving £58,000 (2024/2025)</p> <p><i>Review of the Council’s Home to School Transport Policy and consider bringing the provision of transport in line with WG guidance</i></p> <p>Potential longer term saving: To be determined</p> |
| <p>Remove existing School Crossing Patrol service, this is a non-statutory service</p> <p>Potential saving £177,840</p> |

Respondents were asked to indicate how acceptable they found each proposal on a five-point scale. A 'don't know' option was also provided. No response has been removed in all cases. The graph below shows the response.

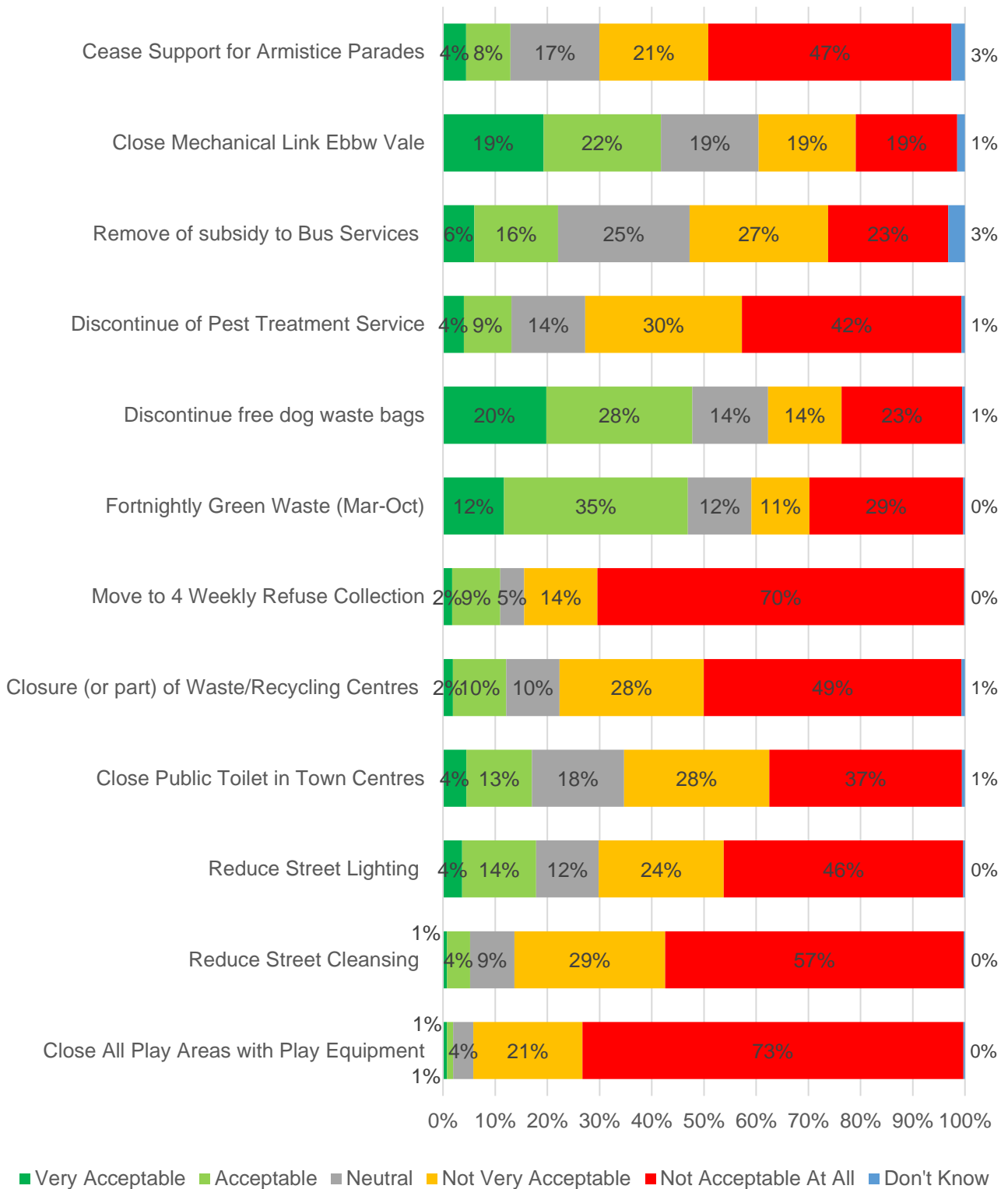


Service Change for Efficiency – Frontline Services (Environmental Services, Economic Development, Regeneration and Highways & Transport)

The following savings proposals were categorised as ‘Service Change for Efficiency – Frontline Services’ for Environmental Services etc.:

| | |
|--|--|
| Closure of All Play Areas with Play Equipment | <i>Potential Savings: £50,000</i> |
| Reduction in Street Cleansing Provision | <i>Potential saving £120,000</i> |
| Reduction in Street Lighting Provision – Consideration to switching off lights to reduce energy usage | <i>Potential saving: £To be determined</i> |
| Public Toilet Provision within Town Centres – Withdraw Council Contribution | <i>Potential saving £17,000</i> |
| Closure / Part Closure of Household Waste Recycling Centres – To review operating hours at each of the Councils’ Housing Waste Recycling Centres. | <i>Potential saving £70,000</i> |
| Move to 4 Weekly Refuse Collection | <i>Potential saving: £To be determined</i> |
| Fortnightly Green Waste collection (March-October) | <i>Potential saving £63,000</i> |
| Discontinuation of free dog waste bags | <i>Potential saving £14,600</i> |
| Discontinuation of Pest Control Treatment Service | <i>Potential saving £35,000</i> |
| Removal of the Council’s financial subsidy to Bus Services – Welsh Government provide a Bus Service Support Grant which is match funded by the Council, the proposal is to remove this match funding | <i>Potential saving £107,680</i> |
| Closure of Mechanical Link Ebbw Vale Town Centre to Ebbw Vale Learning – primarily affecting students and some rail service users as it provides a direct link from the Works site to the town centre | <i>Potential saving £41,000</i> |
| Cease Support for Armistice Parades | <i>Potential saving £2,400</i> |

Respondents were asked to indicate how acceptable they found each proposal on a five-point scale. A 'don't know' option was also provided. No response has been removed in all cases. The graph below shows the response.

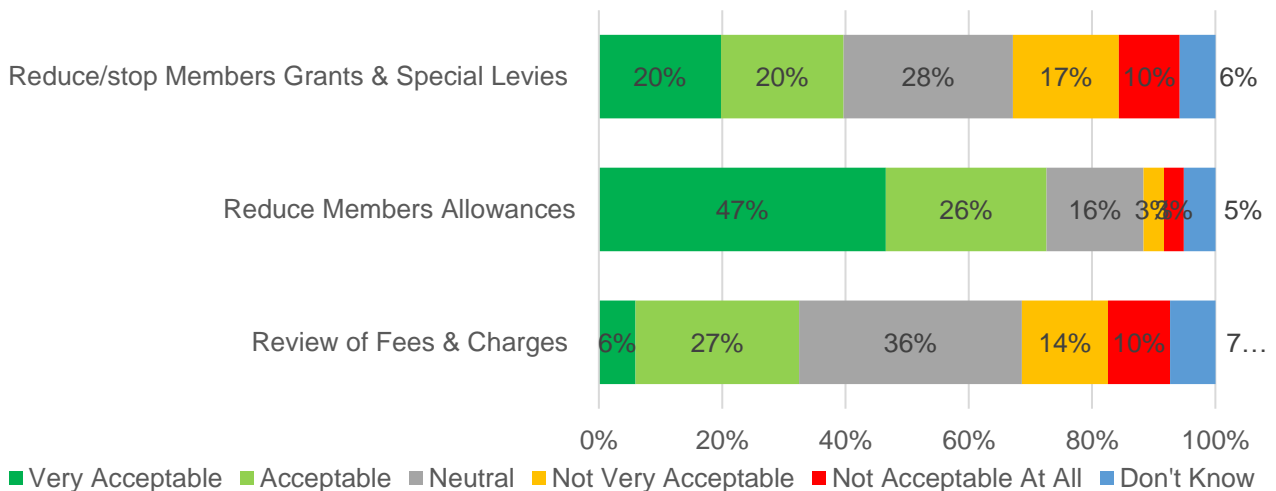


Service Change for Efficiency – Back Office Services

The following savings proposals were categorised as Service Change for Efficiency for Back Office Services:

| |
|---|
| <p>Fees & Charges – Review levels of fees & charges for income generating services across the Council <i>Potential saving £100,000</i></p> |
| <p>Reduction in the Budget for Members Allowances <i>Potential saving £50,000</i></p> |
| <p>Reduction/Discontinuation in Members Grants and Special Levies – Reduction in grants to small local organisations <i>Potential saving £8,910</i></p> |

Respondents were asked to indicate how acceptable they found each proposal on a five-point scale. A ‘don’t know’ option was also provided. No response has been removed in all cases. The graph below shows the response.

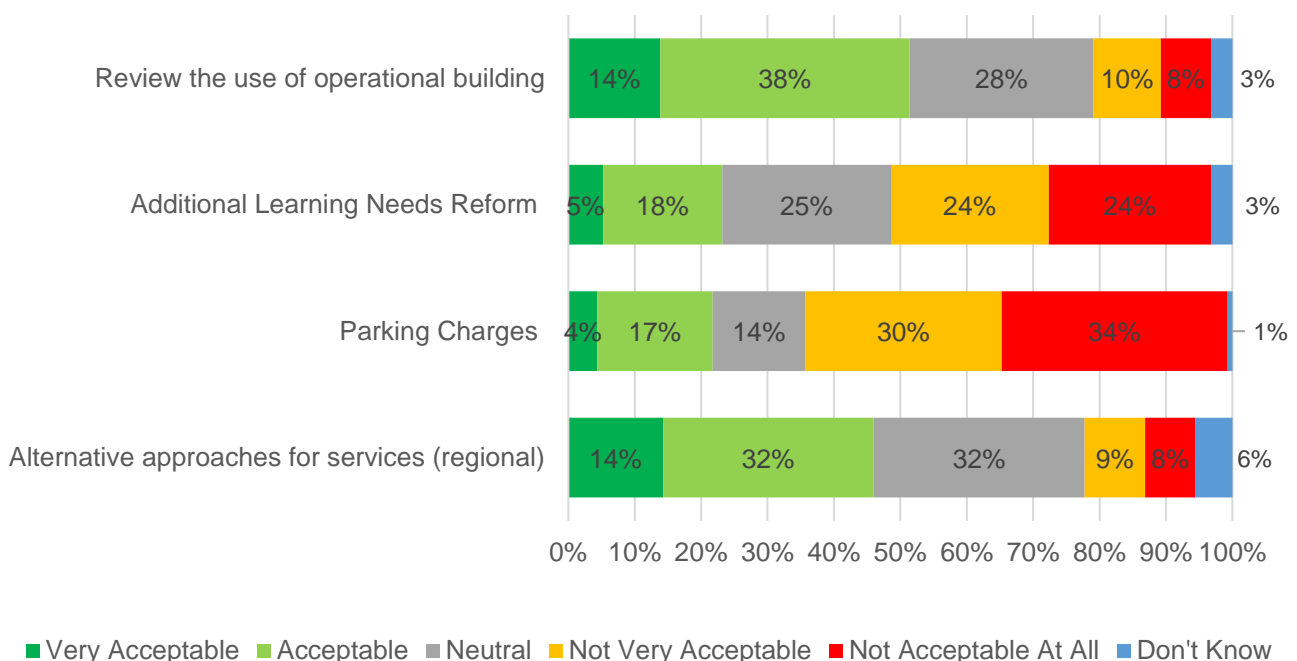


Future Business and Service Opportunities

The following savings proposals were categorised as ‘Future Business and Services Opportunities’:

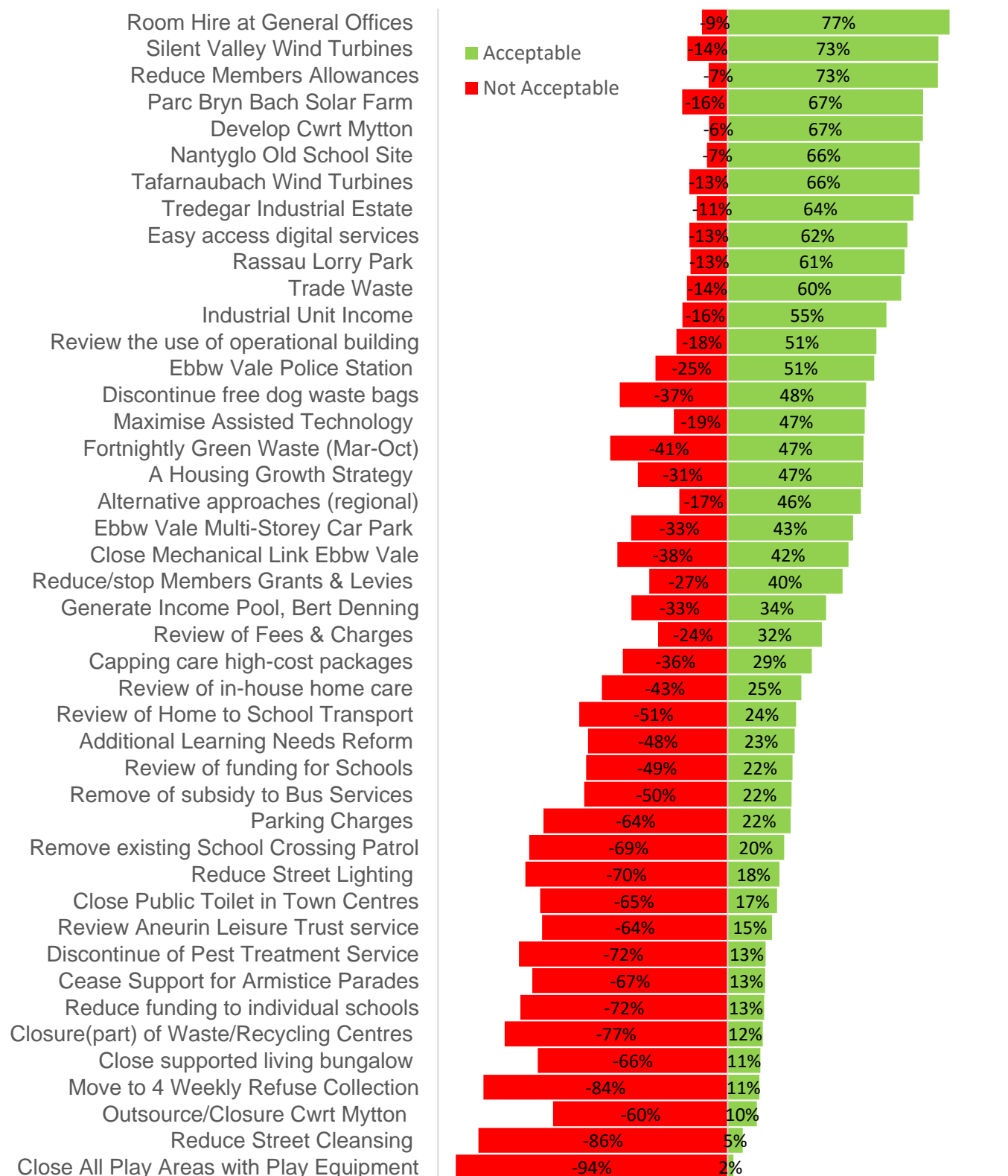
| |
|--|
| <p>Parking Charges – Consideration of introducing charges for parking in Council owned Car Parks, parking permits etc <i>Potential saving: £To be determined</i></p> |
| <p>Additional Learning Needs Reform – A review of placement options for learners with additional learning needs <i>Potential saving: £To be determined</i></p> |
| <p>Review the use of operational buildings to determine future requirements - This might include a change to opening hours / closure. <i>Potential saving £250,000</i></p> |
| <p>Alternative approaches to delivering services to the public - This may include collaborating on a regional or sub regional basis with neighbouring Local Authorities <i>Potential saving: £To be determined</i></p> |

Respondents were asked to indicate how acceptable they found each proposal on a five-point scale. A ‘don’t know’ option was also provided. No response has been removed in all cases. The graph below shows the response.



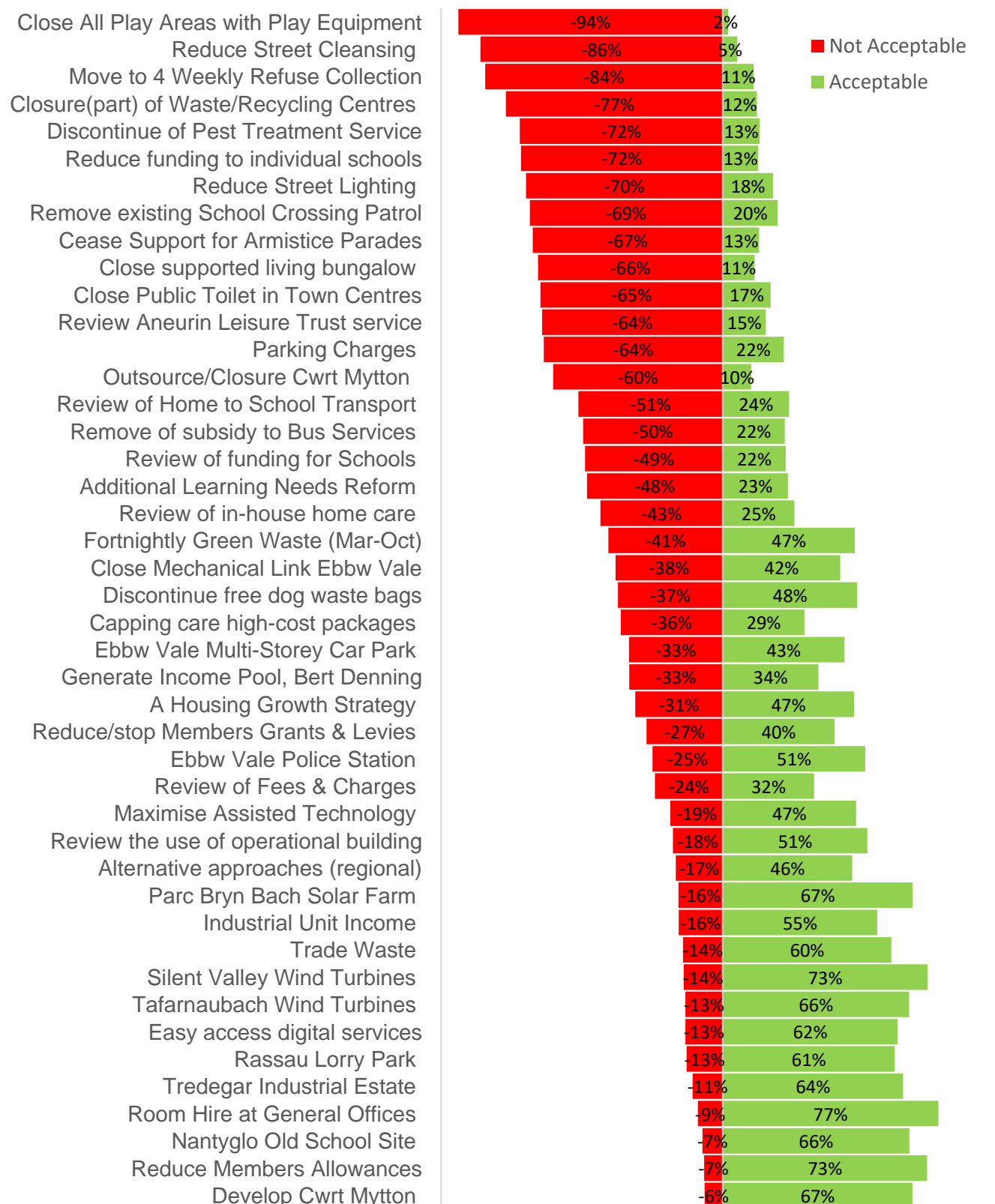
All proposals – ‘Acceptable’ to ‘Not acceptable’ (sorted by acceptable)

The chart below ‘Acceptable’ includes *Very Acceptable* and *Acceptable* aggregated together, whilst ‘Not Acceptable’ includes *Not Very Acceptable* and *Not Acceptable at All*. It shows all proposals sorted by most acceptable.



All proposals – ‘Not acceptable’ to ‘Acceptable’ (sorted by not acceptable)

In the chart below ‘Not Acceptable’ includes *Not Very Acceptable* and *Not Acceptable at All*, whilst ‘Acceptable’ includes *Very Acceptable* and *Acceptable* aggregated together. It shows all proposals sorted by least acceptable.



Suggestions on How the Council Could Save or Generate Income

Respondents were given the opportunity to provide 'free text' comments on their thoughts or suggestions on how the Council could save or generate income, and of the 3,736 respondents completing a survey, over 40% provided comments and suggestions (1,623 comments).

Categorising Comments

Following an initial categorisation of the responses the majority related to **Service Change for Efficiency** (1,277 comments) making up over three-quarters of the comments (79%). Ideas and suggestions related to back office services, Council Tax, use of Council reserves, waste and street services, street lighting, social care, education, partnership working. Examples of comments:

“Reduce the number of Councillors”

“Stop using agency staff in care settings and other council services”

Just over one out of every 10 comments (12%) related to **Future Business and Service Opportunities** (195 comments). Ideas and suggestions related to business collaboration, car parking, buildings, and shops. Examples of comments:

“Rationalise the use of Council estates spaces and sell-off half empty buildings. Bring useful old buildings back into use for the community”

“Blaenau Gwent as a county is too small and needs to be joined with other counties”

“Continue to attract new businesses to our area, by offering suitable buildings or offices that will have competitive rental rates”

Under 5% of respondents (4.6%) outlined comments relating to **Commercial Activity and Business Development** (75 comments). Ideas and suggestions

related to tourism and leisure, renewable energy, community development, working with the third sector and partnership working. Examples of comments:

“Become more commercial - e.g. energy initiatives such as Wind Turbines”

“.... Opportunity for development of tourism...walking, cycling, country pursuits etc. in Cwmtillery valley.

“Encourage businesses into the empty shops and utilising buildings available. Look again at high profile industries /opportunities ...”.

Finally, just under 5% of comments provided by respondents were not categorised within the outlined themes but processed as miscellaneous or ‘other comments’.

Further analytical work will be carried out on the plethora of comments received which will be utilised to shape future budget decisions.