

BRIDGING THE GAP STRATEGIC BUSINESS REVIEWS MONITORING PROCESS

Review Title	Lead Officer/ Portfolio Holder	Scope and Outcome	Key Activities / Deliverables		Key Activities / Deliverables		Key Activities / Deliverables		Key Activities / Deliverables									
			Quarter 1 2021/2022		Quarter 2 2021/2022		Quarter 3 2021/2022		Quarter 4 2021/2022									
Industrial Portfolio	Ellie Fry	<p>To review the Council's Industrial Unit Portfolio to identify areas for improvement and opportunities to maximise income.</p> <p><b>Intended outcome</b></p> <ul style="list-style-type: none"> <li>To develop a long term sustainable income source for the Council.</li> <li>Explore and develop new income streams.</li> <li>Reduce reactive maintenance liabilities.</li> <li>Improve quality of portfolio to further support economic development.</li> <li>Get greater visibility of income and expenditure to support invest/divest decisions.</li> </ul>	<ul style="list-style-type: none"> <li>Appointed agents to undertake high value RR's.</li> <li>Appointed agents to manage service charge (SC) program</li> <li>Planned 1<sup>st</sup> phase of Capex/revenue investments</li> <li>Completion/handover of <b>BoxHyb</b> (22 units' office space)</li> </ul>	<ul style="list-style-type: none"> <li>Set up new accountancy structure</li> <li>Implement SC to pilot estate</li> <li>Handover of Lime Avenue units to portfolio</li> <li><b>BoxHyb</b> lettings progressing</li> </ul>	<ul style="list-style-type: none"> <li>Review of rent review program</li> <li>Review of 1<sup>st</sup> phase SC program</li> <li>Completion of 1<sup>st</sup> phase Capex improvement program</li> </ul>	<ul style="list-style-type: none"> <li>Further role out of SC.</li> </ul>	<b>Financial Management:-</b>				<b>Quarterly progress update against deliverables (Project outcomes and financial)</b>							
							<b>Estimated Financial Achievement</b>								<ul style="list-style-type: none"> <li>Good progress has been made on the appointment of external resources with the use of the NPS framework. <b>Avision Young</b> and <b>Knight Frank</b> are appointed to manage the rent review and service charge programs respectively.</li> <li>We are expecting handover of <b>Lime Avenue Business Park</b> and the <b>BoxHyb</b> by the end of Q1. Marketing is underway on both developments.</li> </ul>			
							<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>		<b>2023/2024</b>		<b>2024/2025</b>					
							<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>				
0	0	0	50	0	100	50	200	<b>Risk Management:-</b>										
<b>Risks / Issues</b>						<b>Mitigating Actions</b>												
<ul style="list-style-type: none"> <li>Departure of PM</li> <li>Lack of resource (legal x1 and estates x1)</li> <li>Negative PR associated with actions</li> <li>End of year accounts affect finance resources required to manage portfolio budgets</li> <li>Covid-19 related rent arrears</li> </ul>						<ul style="list-style-type: none"> <li>Members briefings to forewarn about PR issues</li> <li>Recruitment underway for Estates role</li> <li>Alan Powell in post to support PR going forward</li> </ul>												
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Commercial Waste	Richard Crook	<p>To roll out a new Commercial Waste service borough wide. A successful capital bid secured £250,000 for Blaenau Gwent's Commercial Waste Service. During the financial year 2019/2020, the Trade Waste Service underwent a full revamp with a revised implementation date of 1<sup>st</sup> April 2021.</p> <p><b>Intended outcome</b></p>	<ul style="list-style-type: none"> <li>Launch of Service [May 2021]</li> <li>Liaise with customers re. any teething issues</li> </ul>	<ul style="list-style-type: none"> <li>Consolidation of the new service</li> <li>Monthly budget monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Begin proactive marketing of new service to attract more customers, annual review of pricing strategy</li> </ul>	<ul style="list-style-type: none"> <li>Development of online contracts and Duty of Cares</li> <li>Implementation of revised pricing schedule</li> </ul>	<b>Financial Management:-</b>				<b>Quarterly progress update against deliverables (Project outcomes and financial)</b>							
							<b>Estimated Financial Achievement</b>								<ul style="list-style-type: none"> <li>New Service was launched on Tuesday 4<sup>th</sup> May following delay [this was to allow businesses to reopen after relaxation of Covid-19 restrictions around non-essential businesses].</li> </ul>			
							<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>		<b>2023/2024</b>		<b>2024/2025</b>					
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0	0	23	23	64	64	96	96	<b>Risk Management:-</b>										
<b>Risks / Issues</b>						<b>Mitigating Actions</b>												
<ul style="list-style-type: none"> <li>A 3<sup>rd</sup> Covid-19 wave could see the reintroduction of restrictions meaning some customers would have to close and therefore suspend their service requirements.</li> </ul>						<ul style="list-style-type: none"> <li>Some customers would continue to operate, therefore minimising losses.</li> </ul>												

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Income Recovery	Rhian Hayden	<p>To review current income recovery activities to ensure best / efficient practices in place.</p> <p><b>Intended outcome</b></p> <ul style="list-style-type: none"> <li>Income recovery policies are appropriate and include early intervention actions</li> <li>agreed Fees &amp; charges are implemented</li> <li>payment in advance of service delivery (where appropriate) thereby avoiding costs of issuing invoices</li> <li>easy access to various payment methods</li> <li>use of technology is maximised</li> </ul>	<ul style="list-style-type: none"> <li>Review current arrears levels</li> <li>Update debt analysis</li> <li>Implement agreed fees &amp; charges for 2021/22</li> </ul>	<ul style="list-style-type: none"> <li>Monitor debt levels &amp; ongoing recovery rates</li> <li>Revisit recommendations of CIPFA review</li> <li>Identify services where payment in advance can be implemented</li> </ul>	<ul style="list-style-type: none"> <li>Monitor debt levels &amp; ongoing recovery rates</li> <li>Consult with service areas identified where payment in advance could be implemented</li> <li>Recommend pilot scheme – attending community organised sessions, providing advice as appropriate (subject to lifting of restrictions)</li> </ul>	<ul style="list-style-type: none"> <li>Monitor debt levels &amp; ongoing recovery rates</li> <li>Work with services where payment in advance can be implemented</li> <li>Review outcomes from the pilot scheme and continue attending community organised sessions (providing advice as appropriate)</li> </ul>																													
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54	0	0	0	0	0	0	0																												
			<p>The Income Recovery review has been impacted by the Covid 19 pandemic.</p> <p><b>2020/21</b></p> <ul style="list-style-type: none"> <li>Significant numbers of Blaenau Gwent residents have been affected by the economic impact of the pandemic and throughout 2020/21 the Council saw increasing daily contacts from residents indicating they were having difficulty paying their bills (including Council Tax, NNDR &amp; other Council liabilities e.g. Industrial Unit rentals) – alternative payment arrangement have been agreed and are being monitored including payment holidays, smaller instalment payments over a longer period of time. Where appropriate individuals have been encouraged to apply for Council Tax Reduction Scheme (eligible applications have increased significantly compared to previous years) and signposted to other advice organisations.</li> <li>Limited formal recovery action has been undertaken (this is consistent with the agreed approach across all Welsh LA's)</li> <li>Unfortunately the planned attendance at community organised sessions to provide advice to the public was suspended in line with the government's coronavirus restrictions.</li> <li>Whilst many Direct Debits were cancelled there has been an increased take up overall from those who would previously have paid by cash or cheque (a consequence of the national lockdowns &amp; restrictions)</li> </ul> <p>The Council Tax portal is now online with approximately 950 registering to use the service – when registered Council Tax payers are able to receive / view their accounts on line, make payments, set up a direct debit. There is also the ability to report change of circumstances via the my Council Services app. The overall impact of the above is a £1.3m increase in the level of arrears as at 31 March 2021 when compared to 2020:-</p> <table border="1"> <thead> <tr> <th></th> <th>Arrears as at 31 March 2020 £000's</th> <th>Arrears as at 31 March 2021 £000's</th> <th>Increase / (Decrease) £000's</th> <th></th> </tr> </thead> <tbody> <tr> <td>Council Tax</td> <td>5,046</td> <td>7,069</td> <td>2,023</td> <td>Reduced collection rates have been identified across Wales, WG have acknowledged this pressure on LA budgets and provided a grant at the end of 2020/21 to help mitigate some of this (for BG this was £587k).</td> </tr> <tr> <td>Sundry Accounts</td> <td>5,714</td> <td>5,191</td> <td>(523)</td> <td></td> </tr> <tr> <td>HB Overpayments</td> <td>1,561</td> <td>1,372</td> <td>(189)</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>12,321</b></td> <td><b>13,632</b></td> <td><b>1,311</b></td> <td></td> </tr> </tbody> </table> <p><b>2021/22 – Q1</b></p> <ul style="list-style-type: none"> <li>Current debt analysis has commenced</li> <li>2021/22 Fees &amp; charges have been implemented (as relevant)</li> <li>Court dates for formal recovery action are being sought however there appears to be a lack of Court availability within Gwent</li> </ul>									Arrears as at 31 March 2020 £000's	Arrears as at 31 March 2021 £000's	Increase / (Decrease) £000's		Council Tax	5,046	7,069	2,023	Reduced collection rates have been identified across Wales, WG have acknowledged this pressure on LA budgets and provided a grant at the end of 2020/21 to help mitigate some of this (for BG this was £587k).	Sundry Accounts	5,714	5,191	(523)		HB Overpayments	1,561	1,372	(189)		<b>Total</b>	<b>12,321</b>	<b>13,632</b>	<b>1,311</b>	
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<ul style="list-style-type: none"> <li>Economic impact of Covid 19 may have medium / long term implications</li> </ul>			<ul style="list-style-type: none"> <li>Monitor arrears levels &amp; compliance with agreed payment arrangements</li> </ul>																																

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<b>Fees and Charges</b>	Rhian Hayden	To review and develop an approach to the setting of fees and charges that reflects full cost recovery, and identifies further opportunities for raising income from discretionary services. Options to stretch targets on those budget lines that over achieving will be explored in future years.  <u>Intended outcome</u>  Fees and Charges are set at an appropriate level	<ul style="list-style-type: none"> <li>Review baseline income for 2020/21 - to assess underlying issues</li> </ul>		<ul style="list-style-type: none"> <li>Monitor Q1 forecast position</li> <li>Develop a priority matrix to determine which areas have potential to develop into full cost recovery</li> </ul>		<ul style="list-style-type: none"> <li>Options appraisals for individual areas in line with agreed priority list</li> <li>Re-establish the Officer Working Group and commence review of Fees &amp; Charges Register for 2022/2023</li> </ul>		<ul style="list-style-type: none"> <li>Options appraisals for individual areas in line with agreed priority list</li> <li>Complete Review of Fees &amp; Charges Register for 2022/23 and report to Council</li> </ul>		
			<b>Financial Management:-</b>								
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2020/2021	2021/2022	2022/2023		2023/2024		2024/2025		<ul style="list-style-type: none"> <li>Fees &amp; charges for 2021/22 considered &amp; agreed by Council in March 2021. Limited changes agreed as a consequence of impact of pandemic.</li> </ul>			
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
121	0	100	100	100	100	100	100				
<b>Risk Management:-</b>											
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<ul style="list-style-type: none"> <li>Political agreement to move to full cost recovery</li> <li>Reduced demand for Service as a consequence of Loss of custom with increased charges</li> </ul>						<ul style="list-style-type: none"> <li>Continued monitoring of income collected through fees &amp; charges</li> <li>Fees &amp; Charges are set in consultation with relevant stakeholders</li> </ul>					

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<b>Commercial activity, investment and new income</b>	Richard Crook	This strategic review will focus on identifying additional commercial opportunities to supplement the current activities of: <ul style="list-style-type: none"> <li>Fees and charges</li> <li>Developing the Industrial Portfolio</li> <li>Current income from traded or shared services</li> <li>Property Investment inside the Borough and out of the Borough</li> <li>Investment in energy and low carbon activities</li> <li>Disposals or development of assets and property</li> </ul> <u>Intended outcome</u>	<ul style="list-style-type: none"> <li>Briefing for Exec around Wind Turbine opportunity</li> <li>Planning Feasibility work being undertaken</li> </ul>		<ul style="list-style-type: none"> <li>Submission of planning application for Turbine</li> <li>Review Investment Framework inc advice around ROI</li> <li>Identify Investment funds in MTFS</li> </ul>		<ul style="list-style-type: none"> <li>Procurement exercise for Turbine</li> <li>Market review of potential property investments</li> <li>Finalise funding arrangement for the Turbine</li> <li>Review Gov Tech Opportunity</li> <li>Review Industrial estate Energy Challenge</li> <li>Consider LUF investment</li> <li>Complete SV Review</li> </ul>		<ul style="list-style-type: none"> <li>Sign off Commercial arrangements with SV for the Turbine</li> <li>Report and agree on SV Options</li> <li>Agree Investment Fund in MTFS</li> </ul>		
			<b>Financial Management:-</b>								
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2020/2021	2021/2022	2022/2023		2023/2024		2024/2025					
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
0	0	0	0	50	50	50	50				
<b>Risk Management:-</b>											
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Third party expenditure – commissioning, procurement and contract management	Bernadette Elias	<p>The Council commissions, procures and manages contracts with a wide range of third party suppliers across all its services spending circa. £80m +. This strategic business review seeks to identify for efficiencies and improved outcomes where possible.</p> <p><b>Intended outcome</b></p> <p>Through a combination of re-negotiated contract terms, consolidation of contracts competitive tendering and effective contract management, we are seeking to maximise cashable and non-cashable benefits comprising cost reductions, cost avoidance, efficiency savings (through alternative payment methodologies) and social and environmental benefits through the inclusion of community benefits and social value contract clauses.</p>	<ul style="list-style-type: none"> <li>SCCB Check and Challenge process agreed for Contracts above £75,000;</li> <li>Operational Board Terms of Reference (TOR) reviewed to provide Check &amp; Challenge for Below £75,000 contracts;</li> <li>2021/22 procurement programme has identified circa 320 recurring and/or planned contracts;</li> <li>Contracts prioritised by renewal date and value; Procurement officers assigned service areas / categories and commenced Quarter 1 activities;</li> </ul>	<ul style="list-style-type: none"> <li>Report Quarter 1 Outcomes;</li> <li>Contracts prioritised by renewal date and value; Procurement officers assigned service areas / categories and commenced Quarter 2 activities;</li> </ul>	<ul style="list-style-type: none"> <li>Report Quarter 2 Outcomes;</li> <li>Contracts prioritised by renewal date and value; Procurement officers assigned service areas / categories and commenced Quarter 3 activities;</li> </ul>	<ul style="list-style-type: none"> <li>Report Quarter 3 Outcomes;</li> <li>Contracts prioritised by renewal date and value; Procurement officers assigned service areas / categories and commenced Quarter 4 activities;</li> <li>Collate and Report 2022/23 Forward Procurement Programme;</li> </ul>				
			<b>Financial Management:-</b>			<b>Quarterly progress update against deliverables (Project outcomes and financial)</b>				
<b>Estimated Financial Achievement</b>			<ul style="list-style-type: none"> <li>Procurement officers are actively engaging with service areas to deliver the 2021/22 procurement programme.</li> <li>The procurement programme has identified 188 recurring contracts and 129 planned procurements which require progression during 2021/22.</li> <li>All identified contracts will be challenged in terms of their commercial effectiveness and progressed accordingly;</li> <li>Itemised activity updates will be provided at the end of each quarter.</li> </ul>							
2020/2021	2021/2022	2022/2023		2023/2024		2024/2025				
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000			
550	490	250	550	250	550	250	550			
<b>Risk Management:-</b>										
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<ul style="list-style-type: none"> <li>Contract are awarded at a local level without due consideration to the wider organisational objectives.</li> <li>Commissioning and procurement activities fail to realise the intended outcomes.</li> </ul>			<ul style="list-style-type: none"> <li>SCCB established to provide robust governance around the Council's 3<sup>rd</sup> Party spend and wider commercial activities.</li> <li>Client and procurement officers will continue to challenge all existing contracts to determine commercial effectiveness.</li> <li>Procurement officers will continuously monitor in-year spend to identify further commercial opportunities.</li> </ul>							

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Assets and Property	Richard Crook	<p>The Council has a range of property assets. This review will ascertain their value to the Council and identify how best to maximise these assets to strengthen our balance sheet. This review would include buildings and green spaces and will align with the growth strategy.</p> <p><b>Intended outcome</b></p>	<ul style="list-style-type: none"> <li>Non-operational buildings identified and programme of disposals agreed.</li> <li>Rating Agents appointed to review rates liability and identify potential savings.</li> <li>Leased in properties identified and discussions with service users ongoing.</li> <li>Area review of land holdings discussed and criteria for review agreed.</li> </ul>	<ul style="list-style-type: none"> <li>Target date to discuss rating appeals in respect of Abertillery properties set with VOA</li> <li>Ongoing inspections and appeals by Rating Agents</li> <li>Area Review Criteria and process agreed with Members</li> <li>Lease renewal terms agreed for 20 Church Street – Housing office</li> <li>Obtain external valuations of staff tenanted residential property</li> <li>Ongoing discussions with Landlords agent in respect of re-gearing Anvil Court lease</li> <li>Bring Bridge Street Health Centre lease to an end pending Social Services vacating team to Anvil Court.</li> </ul>	<ul style="list-style-type: none"> <li>Disposal programme – Blaina toilets informal tender for sale</li> <li>Discussions/negotiations with staff on residential tenanted properties for subsequent sale as per non-operational disposal list</li> <li>Ongoing rating discussions and appeals between retained rating agents and VOA</li> <li>Rating review of Civic Centre once decommissioning is finalised</li> <li>Ongoing discussions with Landlords agent in respect of re-gearing Anvil Court lease</li> </ul>	<ul style="list-style-type: none"> <li>Disposal programme reviewed</li> <li>Ongoing review of rating liabilities</li> <li>Ongoing discussions with Landlords agent in respect of re-gearing Anvil Court lease</li> </ul>					
			<b>Financial Management:-</b>			<b>Quarterly progress update against deliverables (Project outcomes and financial)</b>					
<b>Estimated Financial Achievement</b>			<ul style="list-style-type: none"> <li>Savings delivered against the 2021/22 target to date total £17,000.</li> <li>Rating Review – one appeal awarded to date for Milfraen View, which has generated a refund of NNDR of £17,000 (less fees) for the current year, and cost avoidance in future years of £9,095 per annum. Results of further appeals anticipated during the next two years</li> <li>Community Asset transfer agreed for Queen Street Primary. Legal completion pending (Budget savings applied to previous year).</li> <li>Abertillery Toilets sold, further sales being considered for 2021/22 from non-operational list.</li> </ul>								
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85	35	150	210	0	0	0	0				
<b>Risk Management:-</b>											
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<ul style="list-style-type: none"> <li>Complex legal issues delaying/preventing sale</li> <li>Departmental or Ward member opposition to sales</li> <li>Operational issues with sale to retained land</li> <li>Level of rates reduction/liability may be challenged.</li> <li>Reduction in rental levels on lease renewal may be unsatisfactory</li> </ul>			<ul style="list-style-type: none"> <li>Need to ensure adequate legal support to review documents/legal title in advance of sale</li> <li>Communication and consultation with stakeholders and area review criteria agreed in advance</li> <li>Provide option appraisal for alternatives to sale</li> <li>Specialist Rating Adviser appointed</li> <li>Property Advisor appointed to renegotiate lease terms/rental in respect of Anvil Court</li> </ul>								



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Review of the MRP Policy	Rhian Hayden	<p>To undertake a review of the Council's Minimum Revenue Provision (MRP) to determine options available for consideration when determining the optimum MRP strategy</p> <p><b>Intended outcome</b> Identification of optimum MRP Strategy for Blaenau Gwent CBC</p>	<ul style="list-style-type: none"> <li>Review of current MRP policy</li> <li>Review of current methodology applied for supported &amp; unsupported borrowing</li> <li>Identification of options to provide optimum MRP Strategy / comparison of MRP charges for options</li> </ul>		<ul style="list-style-type: none"> <li>Report to Council recommending change to MRP (subject to outcome of findings during Quarter1)</li> </ul>		<ul style="list-style-type: none"> <li>n/a</li> </ul>		<ul style="list-style-type: none"> <li>n/a</li> </ul>																								
			<p><b>Financial Management:-</b></p> <p><b>Estimated Financial Achievement</b></p> <table border="1"> <thead> <tr> <th>2020/2021</th> <th>2021/2022</th> <th colspan="2">2022/2023</th> <th colspan="2">2023/2024</th> <th colspan="2">2024/2025</th> </tr> <tr> <th>£'000</th> <th>£'000</th> <th>£'000</th> <th>£'000</th> <th>£'000</th> <th>£'000</th> <th>£'000</th> <th>£'000</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>0</td> <td>50</td> <td>500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>										2020/2021	2021/2022	2022/2023		2023/2024		2024/2025		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	0	0	50	500	0
2020/2021	2021/2022	2022/2023		2023/2024		2024/2025																											
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000																										
0	0	50	500	0	0	0	0																										
<b>Financial Management:-</b>			<b>Quarterly progress update against deliverables (Project outcomes and financial)</b>																														
			<ul style="list-style-type: none"> <li>Current MRP policy has been reviewed</li> <li>Alternative options for making prudent MRP have been identified &amp; assessment of each option is being undertaken</li> </ul>																														
<b>Risk Management:-</b>																																	
<b>Risks / Issues</b>						<b>Mitigating Actions</b>																											
MRP Policy not compliant with guidance						Proposals will be developed with due regard to WG guidance																											
Review Title	Lead Officer/ Portfolio holder	Scope and Outcome	Key Activities / Deliverables		Key Activities / Deliverables		Key Activities / Deliverables		Key Activities / Deliverables																								
			Quarter 1 2021/2022		Quarter 2 2021/2022		Quarter 3 2021/2022		Quarter 4 2021/2022																								
Future work place and service delivery	Michelle Morris	<p>This is a new Strategic Business Review that merges the previous business review on customer experience and the business review on workplace transformation.</p> <p>The impact of the pandemic has force the organisation to think radically about how and where it will deliver services to the communities in Blaenau Gwent. This Programme includes:</p> <ul style="list-style-type: none"> <li>New Operating Model;</li> <li>Community Hubs to improve customer access to council services;</li> <li>Democratic Hub at the General Offices for formal Council business;</li> <li>Permanent vacation of Civic Centre and move to Agile Working Model based on remaining office accommodation;</li> </ul>	<ul style="list-style-type: none"> <li>Establish Programme Governance</li> <li>Open new Democratic Hub and pilot agile meeting model</li> <li>Open new Community Hubs</li> <li>Commence project to decommission Civic Centre</li> <li>Agree new Agile Working Policy</li> <li>Commence leadership development to support new working arrangements</li> <li>Complete consultation with all staff moving to home or agile working and agree variation to contracts</li> <li>Complete Communication Plan to support change programme</li> </ul>		<ul style="list-style-type: none"> <li>Commence full Council Diary using new agile meeting arrangements (in line with relaxation of covid restrictions)</li> <li>Continue to develop the Community Hubs to broaden the services delivered</li> <li>Complete design and procurement of Anvil Court refurbishment</li> <li>Commence return to the office (in line with relaxation of covid restrictions)</li> <li>Review and approve HR Policies as required e.g. Mileage Allowances</li> <li>Continue to progress decant of Civic Centre</li> </ul>		<ul style="list-style-type: none"> <li>Complete establishment of new Democratic Hub</li> <li>Continue to develop the Community Hubs, expanding the services available and the hours of opening, as covid restrictions allow</li> <li>Complete staff decant from Civic Centre</li> <li>Progress with the refurbishment of Anvil Court in line with agreed plan.</li> </ul>		<ul style="list-style-type: none"> <li>Civic Centre decanted and decommissioned, tender returned and awaiting award of contract</li> <li>Masterplan for the redevelopment of the site completed and agreed</li> <li>Community Hubs &amp; Democratic operating BAU – within Covid restrictions</li> <li>Progress with the refurbishment of Anvil Court in line with agreed plan</li> <li>Achieve full financial savings to support 2022/23 Revenue Budget</li> </ul>																								
			<p><b>Financial Management:-</b></p> <p><b>Estimated Financial Achievement</b></p> <table border="1"> <thead> <tr> <th>2020/2021</th> <th>2021/2022</th> <th>2022/2023</th> <th>2023/2024</th> <th>2024/2025</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											2020/2021	2021/2022	2022/2023	2023/2024	2024/2025															
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<b>Financial Management:-</b>			<b>Quarterly progress update against deliverables (Project outcomes and financial)</b>																														
			<ul style="list-style-type: none"> <li>Programme on-target for Quarter 1 deliverables;</li> </ul>																														

£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
50	0	400	400	0	0	0	0

- Development of Community Hubs as the LA face to face contact provision, with soft launch of phase 1 delivery on 21 June 2021
- Change in Out of Hours service delivery to a local provider from 1 July 2021
- Continuation of Contact Centre Review, focussing on staffing and training
- Commencement of the review of the Localities provision linking into the Community Hub Model
- Creation and appointment of a digital apprentice, working with colleagues in Aspire programme to secure appointment
- Presentation to Tech Valley Board on Waste project progress to date
- Submission of bid to Welsh Government to continue with Gov.pay project which is a collaborative approach with Neath Port Talbot and Torfaen Local Authorities.

**Risk Management:-**

Risks / Issues	Mitigating Actions
<ul style="list-style-type: none"> <li>• Delays to the decant of civic centre due to the need to relocate IT Servers to new host</li> <li>• Impact on staff well-being from the return to the workplace</li> </ul>	<ul style="list-style-type: none"> <li>• Work with SRS to ensure delivery times are aligned to prevent achieve planned decant</li> <li>• Continue to comply with Covid restrictions in the workplace, ensure risk assessments are in place, leadership development and support to ensure managers understand their role in supporting staff, provision of support via occupational health</li> </ul>

Review Title	Lead Officer/ Portfolio holder	Scope and Outcome	Key Activities / Deliverables	Key Activities / Deliverables	Key Activities / Deliverables	Key Activities / Deliverables	
			Quarter 1 2021/2022	Quarter 2 2021/2022	Quarter 3 2021/2022	Quarter 4 2021/2022	
Growth Strategy	Richard Crook	<p>Our Growth Strategy involves a programme of housing development that will see an impact on our revenue streams through increase Council Tax. This will contribute to the MTFS and is a critical element of building strong communities.</p> <p><b>Intended outcome</b></p> <ul style="list-style-type: none"> <li>• To bring back into use 5-10% of vacant properties per annum (circa 40)</li> <li>• To support the delivery of circa 400 new houses by 2023</li> <li>• To increase the economic competitiveness of Blaenau Gwent in the 2022 UKCI</li> <li>• To secure £548,000 pa into the local economy with 100 households attracted/retained in BG</li> <li>• To implement water and wind turbines to generate 3.6 mW and £2.5m of investment</li> <li>• To have commenced an investment portfolio for BG</li> </ul>	<ul style="list-style-type: none"> <li>• Promote housing sites for private development</li> <li>• Continue to administer loans and grants for vacant properties (post covid)</li> <li>• Work through planning process on housing sites</li> <li>• SAB issues - address (Davies, Works)</li> <li>• Delivery programme for EV School site, to inform build out rate</li> </ul>	<ul style="list-style-type: none"> <li>• Appoint new vacant property officer</li> <li>• Begin 'investment portfolio' with Industrial Units review</li> <li>• Silent Valley wind turbine scoping and planning</li> <li>• Lovell's site 65% built 50% sold</li> <li>• Persimmon site starts build</li> <li>• SUDs scheme approved for Davies site</li> <li>• Stage 2 decision on Ashvale</li> <li>• Planning/SABS Northgate</li> <li>• Delivery programme Northgate</li> <li>• Development brief Civic Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Informal launch Energy Prospectus linked to COP26</li> <li>• CCR approval for Tredgar?</li> <li>• Completion of Golwg Y Bryn</li> <li>• Completion of Greenacres</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> <li>•</li> </ul>	
			Financial Management:-				Quarterly progress update against deliverables (Project outcomes and financial)

Estimated Financial Achievement							
2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
£60,000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
£133,000		0	0				
£637,000							
184	230	300	300	100	100	100	100

20/21

- 400+ homes by 2023 – During 20/21 184 completed against schemes identified, of which 56 open market and 128 social rent
- Completion and occupation is equivalent of £60k in CT returns (based on 80% full CT and 2-% at discounted rates)
- Completion of 184 units generates circa £133k of local community spend
- Council tax returns of £637k
- 3 social rented sites were completed (College Road, Sirhowy and Gwaun Helyg)
- 4 schemes on site (2 social rent, Greenacres and Glanffrwyd. 2 mixed, Golwg Y Bryn and Ebbw Vale School Site)
- 1 scheme at planning/acquisition stage (Northgate)

**Risk Management:-**

Risks / Issues	Mitigating Actions
<ul style="list-style-type: none"> <li>• SABS decisions causing delays on development</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>

Scope and Outcome	Key Activities / Deliverables	Key Activities / Deliverables	Key Activities / Deliverables	Key Activities / Deliverables
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Review Title	Lead Officer/ Portfolio holder		Quarter 1 2021/2022	Quarter 2 2021/2022	Quarter 3 2021/2022	Quarter 4 2021/2022
Low Carbon	Michelle Morris	Develop a Low Carbon Plan which sets out an ambitious vision and targets for BG to become a Low Carbon Borough and supports the corporate objectives of being a more Efficient Council and Strong & Environmentally Smart Communities.  <u>Intended outcome</u>	<ul style="list-style-type: none"> <li>Readiness Assessment (RA) – Transport (Direct) complete</li> <li>Response to BG Climate Assembly findings complete</li> <li>Agree high level timeline for RA for all Transitions</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring Report to Scrutiny Committee</li> <li>Monitor/Progress delivery of actions from RA – Transport (Direct)</li> <li>Complete 2<sup>nd</sup> RA</li> </ul>	<ul style="list-style-type: none"> <li>Complete 3<sup>rd</sup> RA</li> <li>Annual Report to Council</li> <li>Monitor/Progress delivery of actions from completed RA</li> </ul>	<ul style="list-style-type: none"> <li>Complete 4<sup>th</sup> RA</li> <li>Monitor/Progress delivery of actions from completed RA</li> </ul>
			<b>Financial Management:-</b> <b>Quarterly progress update against deliverables (Project outcomes and financial)</b>			
		<b>Estimated Financial Achievement</b>				
2020/2021	2021/2022	2022/2023		2023/2024		2024/2025
£'000	£'000	£'000	£'000	£'000	£'000	£'000
138	0	200	350	200	350	200
		<b>Risk Management:-</b> <b>Risks / Issues</b>				
		<b>Mitigating Actions</b>				
		<ul style="list-style-type: none"> <li>New investment may be required to ensure that actions can be progressed to support transition to carbon neutral</li> <li>Need to ensure that policy development/service re-design is under-pinned by the principles of achieving carbon neutral council</li> <li>Capital Programme needs to support delivery through investment in the right designs and technology e.g. carbon neutral buildings</li> </ul>				
		<ul style="list-style-type: none"> <li>RA need to identify funding gaps/opportunities or where we need to change funding model to support this work</li> <li>All Committee Reports to identify impact on carbon emissions to ensure that the organisation builds a more sustainable future</li> <li>All investment decisions need to include impact on carbon emissions and ensure the Council only invests in low carbon or carbon free solutions</li> </ul>				

Review Title	Lead Officer/ Portfolio holder	Scope and Outcome	Key Activities / Deliverables	Key Activities / Deliverables	Key Activities / Deliverables	Key Activities / Deliverables
			Quarter 1 2021/2022	Quarter 2 2021/2022	Quarter 3 2021/2022	Quarter 4 2021/2022
Use of external grants	Bernadette Elias	<u>Scope of the Review</u> This strategic business review is concerned with deployment of additional grant funding that is available to the council and its partners. It is estimated that the organisation receives approximately £22m additional funding to support our priorities. This review will explore how the grants are utilised across the council to deliver outcomes for our residents.	<ul style="list-style-type: none"> <li>Start Review and update of the grants register with resource colleagues</li> <li>Initial scoping for review of Regeneration grants with service and finance colleagues</li> </ul>	<ul style="list-style-type: none"> <li>Updated grants register on SCCB agenda and presented quarterly to keep organisational oversight</li> <li>Finalise and agree scope for Regen</li> </ul>	<ul style="list-style-type: none"> <li>Findings from review of Regen presented to SCCB</li> <li>Quarterly reporting of grants register</li> <li>ICF reporting through democratic process</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reporting of grants register</li> <li>Focus of next phase of review agreed</li> </ul>
		This review will also consider the impact of the removal of these grants and the risk placed on core funding.  <b>Intended outcome</b> <ul style="list-style-type: none"> <li>Better organisational oversight of how grants support our corporate priority areas.</li> <li>Clearer lines of accountability with identified leads to ensure delivery of intended outcomes and management of risk to core funding.</li> </ul>				
<b>Quarterly progress update against deliverables (Project outcomes)</b>						





<b>Risk Management:-</b>	
<b>Risks / Issues</b>	<b>Mitigating Actions</b>
<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	

Review Title	Lead Officer/ Portfolio holder	Scope and Outcome	Key Activities / Deliverables			
			Quarter 1 2021/2022	Quarter 2 2021/2022	Quarter 3 2021/2022	Quarter 4 2021/2022
Prevention and early intervention services	Damien McCann / Lynn Phillips	<p>This review will focus on an evaluation of the long term impact of prevention and early intervention on reducing the requirement for high cost services and better outcomes for our most vulnerable residents.</p> <p>Approach potentially involves children and young people transitioning to adulthood to maximise the preventative benefits. Links to NEETs, Recovery/Renewal and Adult Social Care.</p> <p><b>Intended outcome</b></p>	<ul style="list-style-type: none"> <li>• Planning meeting to take place</li> </ul>	<ul style="list-style-type: none"> <li>• Briefing Paper to SCCB Board for discussion regarding seeking external consultancy support.</li> </ul>		

<b>Quarterly progress update against deliverables (Project outcomes)</b>	
<ul style="list-style-type: none"> <li>• CLT have had initial update and requested further information on overall strategic approach etc</li> <li>• CLT agreed the corporate nature of this strand of work</li> </ul>	

<b>Risk Management:-</b>	
<b>Risks / Issues</b>	<b>Mitigating Actions</b>
<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> <li>•</li> </ul>

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Review Title	Lead Officer/ Portfolio holder	Scope and Outcome	Key Activities / Deliverables			
			Quarter 1 2021/2022	Quarter 2 2021/2022	Quarter 3 2021/2022	Quarter 4 2021/2022
Using data and behaviour insight to help deliver better services	Bernadette Elias	<p>Becoming a 21<sup>st</sup> Century Council means using data and insight to drive decision making. This Strategic Business Review will identify opportunities for the sharing and use of data to design services around the customer.</p> <p><b>Intended outcome</b></p> <p>The insight from quantitative and qualitative data is recognised as a valuable asset across the organisation.</p> <p>Data is used insightfully and routinely in service re design, analytics and performance monitoring to support better outcomes.</p>	<ul style="list-style-type: none"> <li>Continue to build the data work streams supporting recovery</li> <li>Audit Wales data review- initial findings and scoping for next phase workshop. Nesta data maturity assessment framework.</li> <li>Behavioural science- early scoping of potential leadership session on applying the MINDSET methodology to service delivery</li> <li>Programme of WLGA funded sessions on user experience, content design and service re design delivered</li> <li>Cardiff University data science academy- summer MSc placement. Expression of interest and proposal submitted</li> <li>Assessment of Well Being planning for next round of Well Being plans in progress</li> </ul>	<ul style="list-style-type: none"> <li>Audit Wales data review, next phases and findings</li> <li>Revisit Data application to BTgap reviews eg work done previously on income and debt</li> <li>testing Nesta data maturity assessment against a recovery theme-economic recovery</li> <li>Show and tell from digital projects</li> <li>Developing the organisational approach Service re- design linked to the commercial strategy ambitions, digital programme and customer experience.</li> <li>applying service re design to a prioritised programme of service areas including supporting the New Operating Model (NOM).</li> <li>Consideration of applying MINDSET to a pilot programme of service areas, potentially including the NOM</li> <li>Cardiff university placement progression</li> <li>Assessment of Well Being development through the regional sub group of GSWAG</li> </ul>	<ul style="list-style-type: none"> <li>Supporting the organisational approach Service re- design linked to the commercial strategy ambitions, digital programme and customer experience</li> <li>Testing Nesta data maturity assessment against a recovery theme</li> <li>Cardiff university MSc final product delivery</li> <li>Assessment of Well Being development</li> </ul>	<ul style="list-style-type: none"> <li>Cardiff university MSc --- exploring ways to use the product</li> <li>Assessment of Well Being mature product</li> <li>Development of a research and data programme for the organisational to include external opportunities, behavioural science potential and learning from Nesta assessment, intelligence hub and service re design work</li> </ul>
			Quarterly progress update against deliverables (Project outcomes)			
<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> <li>•</li> </ul>						
Risk Management:-						

Risks / Issues	Mitigating Actions
<ul style="list-style-type: none"><li>•</li></ul>	<ul style="list-style-type: none"><li>•</li></ul>