

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	To review the Council’s Industrial Unit Portfolio to identify areas for improvement and opportunities to maximise income. Intended outcome <ul style="list-style-type: none">To develop a long term sustainable income source for the Council.Explore and develop new income streams.Reduce reactive maintenance liabilities.Improve quality of portfolio to further support economic development.Get greater visibility of income and expenditure to support invest/divest decisions.	<ul style="list-style-type: none">Appointed agents to undertake high value RR’s.Appointed agents to manage service charge (SC) programPlanned 1st phase of Capex/revenue investments		<ul style="list-style-type: none">Set up new accountancy structureImplement SC to pilot estateCompleted handover of Lime Avenue units to portfolioHandover of BoxHyb unitsCompletion of first lettings at Lime Av.		<ul style="list-style-type: none">Assessment of rent review programReview of 1st phase SC programBegin targeted investment program on portfolioRecruitment of key estates role		<ul style="list-style-type: none">Further role out of SC.Continued investment in portfolio.Completion of		
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)								
Estimated Financial Achievement			<ul style="list-style-type: none">5 of the high value rent reviews are underway and initial valuations are showing a very positive reply due to positive market conditions.On target to roll out service charge program to pilot estate by end Q2.We have completed the letting of 5 of the 9 Lime Av hybrid units with a further 2 under offer and with solicitors. There has been strong interest in the remaining 2 which I would anticipate being let by the end of Q3.Awaiting rent review results to update figures.								
2020/2021	2021/2022	2022/2023	2023/2024	2024/2025							
£’000	£’000	£’000	£’000	£’000							
0	0	0	0	50							
Risk Management:-											
Risks / Issues						Mitigating Actions					
<ul style="list-style-type: none">Departure of Team Manager Estates & Asset ManagementLack of resource (legal, estates, tech services)Negative PR associated with actionsEnd of year accounts affect finance resources required to manage portfolio budgetsCovid-19 related rent arrears						<ul style="list-style-type: none">Members briefings to forewarn about PR issuesRecruitment underway for estates & legal roleCommunications Officer in post to support PR going forwardRegular credit reviews to keep onto of debt and appropriate action being taken.					

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Commercial Waste	Richard Crook	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 st April 2021. Intended outcome	<ul style="list-style-type: none">Launch of Service [May 2021]Liaise with customers re. any teething issues		<ul style="list-style-type: none">Consolidation of the new serviceMonthly budget monitoring		<ul style="list-style-type: none">Begin proactive marketing of new service to attract more customers, annual review of pricing strategy		<ul style="list-style-type: none">Development of online contracts and Duty of CaresImplementation of revised pricing schedule		
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)								
Estimated Financial Achievement			<ul style="list-style-type: none">New Service was launched on Tuesday 4th May following delay [this was to allow businesses to reopen after relaxation of Covid-19 restrictions around non-essential businesses].New Service continues to be consolidated, initial issues with vehicles, rounds and customer’s containment requirements have settled. Budget being monitored with Portfolio Accountant								
2020/2021	2021/2022	2022/2023	2023/2024	2024/2025							
£’000	£’000	£’000	£’000	£’000							
0	0	23	64	96							
Risk Management:-											
Risks / Issues						Mitigating Actions					
<ul style="list-style-type: none">A 3rd Covid-19 wave could see the reintroduction of restrictions meaning some customers would have to close and therefore suspend their service requirements.						<ul style="list-style-type: none">Some customers would continue to operate, therefore minimising losses.					

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Income Recovery	Rhian Hayden	To review current income recovery activities to ensure best / efficient practices in place. Intended outcome <ul style="list-style-type: none">Income recovery policies are appropriate and include early intervention actionsagreed Fees & charges are implementedpayment in advance of service delivery (where appropriate) thereby avoiding costs of issuing invoiceseasy access to various payment methodsuse of technology is maximised	<ul style="list-style-type: none">Review current arrears levelsUpdate debt analysisImplement agreed fees & charges for 2021/22	<ul style="list-style-type: none">Monitor debt levels & ongoing recovery ratesRevisit recommendations of CIPFA reviewIdentify services where payment in advance can be implemented	<ul style="list-style-type: none">Monitor debt levels & ongoing recovery ratesConsult with service areas identified where payment in advance could be implementedRecommence pilot scheme – attending community organised sessions, providing advice as appropriate (subject to lifting of restrictions)	<ul style="list-style-type: none">Monitor debt levels & ongoing recovery ratesWork with services where payment in advance can be implementedReview outcomes from the pilot scheme and continue attending community organised sessions (providing advice as appropriate)																									
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)																												
Estimated Financial Achievement			<ul style="list-style-type: none">The Income Recovery review has been impacted by the Covid 19 pandemic.2020/21Significant 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 & 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.Limited formal recovery action has been undertaken (this is consistent with the agreed approach across all Welsh LA's)Unfortunately the planned attendance at community organised sessions to provide advice to the public was suspended in line with the government's coronavirus restrictions.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 & restrictions) <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><tr><td></td><td>Arrears as at 31 March 2020 £000's</td><td>Arrears as at 31 March 2021 £000's</td><td>Increase / (Decrease) £000's</td><td></td></tr><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>Total</td><td>12,321</td><td>13,632</td><td>1,311</td><td></td></tr></table> 2021/22 – Quarter 1 <ul style="list-style-type: none">Current debt analysis has commenced2021/22 Fees & charges have been implemented (as relevant)Court dates for formal recovery action have been arranged for September 2021 (lack of Court availability within Gwent for earlier); Bailiff visits to recommence in quarter 2/3 (subject to covid guidance and relevant risk assessments being undertaken).					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)		Total	12,321	13,632	1,311	
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2020/2021	2021/2022	2022/2023	2023/2024	2024/2025																											
£'000	£'000	£'000	£'000	£'000																											
54	0	0	0	0																											
Risk Management:-																															
Risks / Issues			Mitigating Actions																												
<ul style="list-style-type: none">Economic impact of Covid 19 may have medium / long term implications			<ul style="list-style-type: none">Monitor arrears levels & compliance with agreed payment arrangements																												

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Fees and Charges	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>	<ul style="list-style-type: none">Review baseline income for 2020/21 - to assess underlying issues	<ul style="list-style-type: none">Monitor Q1 forecast positionDevelop a priority matrix to determine which areas have potential to develop into full cost recovery	<ul style="list-style-type: none">Options appraisals for individual areas in line with agreed priority listRe-establish the Officer Working Group and commence review of Fees & Charges Register for 2022/2023	<ul style="list-style-type: none">Options appraisals for individual areas in line with agreed priority listComplete Review of Fees & Charges Register for 2022/23 and report to Council		
		Fees and Charges are set at an appropriate level						
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)					
Estimated Financial Achievement			<ul style="list-style-type: none">Fees & charges for 2021/22 considered & agreed by Council in March 2021. Limited changes agreed as a consequence of impact of pandemic.Quarter 1 forecast Fees & Charges being analysed to identify cost pressure areas.					
2020/2021	2021/2022	2022/2023					2023/2024	2024/2025
£'000	£'000	£'000					£'000	£'000
121	0	100	100	100				
Risk Management:-								
Risks / Issues				Mitigating Actions				
<ul style="list-style-type: none">Political agreement to move to full cost recoveryReduced demand for Service as a consequence of Loss of custom with increased charges				<ul style="list-style-type: none">Continued monitoring of income collected through fees & chargesFees & Charges are set in consultation with relevant stakeholders				

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Commercial activity, investment and new income	Richard Crook	This strategic review will focus on identifying additional commercial opportunities to supplement the current activities of: <ul style="list-style-type: none">Fees and chargesDeveloping the Industrial PortfolioCurrent income from traded or shared servicesProperty Investment inside the Borough and out of the BoroughInvestment in energy and low carbon activitiesDisposals or development of assets and property <u>Intended outcome</u>	<ul style="list-style-type: none">Briefing for Exec around Wind Turbine opportunityPlanning Feasibility work being undertaken	<ul style="list-style-type: none">Submission of planning application for TurbineReview Investment Framework inc advice around ROIIdentify Investment funds in MTFS	<ul style="list-style-type: none">Procurement exercise for TurbineMarket review of potential property investmentsFinalise funding arrangement for the TurbineReview Gov Tech OpportunityReview Industrial estate Energy ChallengeConsider LUF investmentComplete SV Review	<ul style="list-style-type: none">Sign off Commercial arrangements with SV for the TurbineReport and agree on SV OptionsAgree Investment Fund in MTFS		
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)					
Estimated Financial Achievement								
2020/2021	2021/2022	2022/2023					2023/2024	2024/2025
£'000	£'000	£'000					£'000	£'000
0	0	0	50	50				
Risk Management:-								
Risks / Issues				Mitigating Actions				
<ul style="list-style-type: none">				<ul style="list-style-type: none">				

Review Title	Lead Officer/ Portfolio holder	Scope and Outcome			Key Activities / Deliverables	Key Activities / Deliverables	Key Activities / Deliverables	Key Activities / Deliverables		
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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 cira. £80m +. This strategic business review seeks to identify for efficiencies and improved outcomes where possible.</p> <p><u>Intended outcome</u></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">• SCCB Check and Challenge process agreed for Contracts above £75,000;• Operational Board Terms of Reference (TOR) reviewed to provide Check & Challenge for Below £75,000 contracts;• 2021/22 procurement programme has identified circa 320 recurring and/or planned contracts;• Contracts prioritised by renewal date and value; Procurement officers assigned service areas / categories and commenced Quarter 1 activities;	<ul style="list-style-type: none">• Report Quarter 1 Outcomes;• Contracts prioritised by renewal date and value; Procurement officers assigned service areas / categories and commenced Quarter 2 activities;	<ul style="list-style-type: none">• Report Quarter 2 Outcomes;• Contracts prioritised by renewal date and value; Procurement officers assigned service areas / categories and commenced Quarter 3 activities;	<ul style="list-style-type: none">• Report Quarter 3 Outcomes;• Contracts prioritised by renewal date and value; Procurement officers assigned service areas / categories and commenced Quarter 4 activities;• Collate and Report 2022/23 Forward Procurement Programme;				
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)							
Estimated Financial Achievement			<ul style="list-style-type: none">• Procurement officers are actively engaging with service areas to deliver the 2021/22 procurement programme;• Active engagement from across the organisation has resulted in 188 recurring contracts and 129 planned procurements being identified which require progression during 2021/22;• Operational Board Terms of Reference agreed;• Cashable savings towards the 2021/22 target identified in quarter 1: £30,000.00 cashable savings have been identified as a result of proactive contract management; £24,398.00 cashable savings have been realised via the Corporate Purchase Card Programme (based on 20/21spend); £58,815.00 cashable savings have been realised via negotiated contract rebates (based on 20/21/spend);							
2020/2021	2021/2022	2022/2023							2023/2024	2024/2025
£'000	£'000	£'000							£'000	£'000
550	490	250							250	250
Risk Management:-										
Risks / Issues					Mitigating Actions					
<ul style="list-style-type: none">• Contract are awarded at a local level without due consideration to the wider organisational objectives.• Commissioning and procurement activities fail to realise the intended outcomes.					<ul style="list-style-type: none">• SCCB established to provide robust governance around the Council's 3rd Party spend and wider commercial activities.• Client and procurement officers will continue to challenge all existing contracts to determine commercial effectiveness.• Procurement officers will continuously monitor in-year spend to identify further commercial opportunities.					

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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><u>Intended outcome</u></p>	<ul style="list-style-type: none">Non-operational buildings identified and programme of disposals agreed.Rating Agents appointed to review rates liability and identify potential savings.Leased in properties identified and discussions with service users ongoing.Area review of land holdings discussed and criteria for review agreed.	<ul style="list-style-type: none">Target date to discuss rating appeals in respect of Abertillery properties set with VOAOngoing inspections and appeals by Rating AgentsArea Review Criteria and process agreed with MembersLease renewal terms agreed for 20 Church Street – Housing officeObtain external valuations of staff tenanted residential propertyOngoing discussions with Landlords agent in respect of re-gearing Anvil Court leaseBring Bridge Street Health Centre lease to an end pending Social Services vacating team to Anvil Court.	<ul style="list-style-type: none">Disposal programme – Blaina toilets informal tender for saleDiscussions/negotiations with staff on residential tenanted properties for subsequent sale as per non-operational disposal listOngoing rating discussions and appeals between retained rating agents and VOARating review of Civic Centre once decommissioning is finalisedOngoing discussions with Landlords agent in respect of re-gearing Anvil Court leaseArea Review Criteria and process agreed with Members	<ul style="list-style-type: none">Disposal programme reviewedOngoing review of rating liabilitiesOngoing discussions with Landlords agent in respect of re-gearing Anvil Court lease		
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)					
<u>Estimated Financial Achievement</u>			<ul style="list-style-type: none">In year savings achieved through back dated NNDR rebates against the 2021/22 target to date total £127,000.Rating Review – 4 appeals 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, Church St, which generated £5,790 rebate and the Rivercentre School (awaiting value) and the Mechanical Link which generated a rates rebate of £84,000 (before fees). Results of further appeals anticipated during the next two years.Application for 3 months’ rates relief on the basement, ground, fourth and fifth floors of the Civic Centre has been submitted. Agreements and actual savings yet to be determined.Community Asset transfer agreed for Queen Street Primary. Legal completion pending (Budget savings applied to previous year).Abertillery Toilets sold, further sales being considered for 2021/22 from non-operational list.					
2020/2021	2021/2022	2022/2023					2023/2024	2024/2025
£’000	£’000	£’000					£’000	£’000
85	35	150					0	0
Risk Management:-								
Risks / Issues				Mitigating Actions				
<ul style="list-style-type: none">Complex legal issues delaying/preventing saleDepartmental or Ward member opposition to salesOperational issues with sale to retained landLevel of rates reduction/liability may be challenged.Reduction in rental levels on lease renewal may be unsatisfactoryProperty Solicitor is about to commence maternity leave, potential difficulty in backfilling the post which could mean a delay in undertaking property transactions.				<ul style="list-style-type: none">Need to ensure adequate legal support to review documents/legal title in advance of saleCommunication and consultation with stakeholders and area review criteria agreed in advanceProvide option appraisal for alternatives to saleSpecialist Rating Adviser appointedProperty Advisor appointed to renegotiate lease terms/rental in respect of Anvil Court				

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Review of the MRP Policy	Rhian Hayden	<div>To undertake a review of the Council's Minimum Revenue Provision (MRP) to determine options available for consideration when determining the optimum MRP strategy</div> <div>Intended outcome Identification of optimum MRP Strategy for Blaenau Gwent CBC</div>				<div><ul style="list-style-type: none">Review of current MRP policyReview of current methodology applied for supported & unsupported borrowingIdentification of options to provide optimum MRP Strategy / comparison of MRP charges for options</div>	<div><ul style="list-style-type: none">Report to Council recommending change to MRP (subject to outcome of findings during Quarter1)Review & update of current asset lives in readiness for policy change</div>	<div><ul style="list-style-type: none">Review & update of current asset lives in readiness for policy change</div>	<div><ul style="list-style-type: none">Review & update of current asset lives in readiness for policy change cr</div>
Financial Management:-						Quarterly progress update against deliverables (Project outcomes and financial)			
Estimated Financial Achievement						<div><ul style="list-style-type: none">Current MRP policy has been reviewedAlternative options for making prudent MRP have been identified & assessment of each option has been undertakenProposals to amend MRP Policy considered & supported by Corporate Overview Scrutiny & Executive Committees during July 2021Report has been provided to Audit Wales for their viewsProposals to be considered by Council in September 2021 (rearranged due to number of agenda items on July Council agenda)</div>			
2020/2021	2021/2022	2022/2023	2023/2024	2024/2025					
£'000	£'000	£'000	£'000	£'000					
0	0	755	0	0					
Risk Management:-									
Risks / Issues						Mitigating Actions			
MRP Policy not compliant with guidance						Proposals will be developed with due regard to WG guidance			

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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">New Operating Model;Community Hubs to improve customer access to council services;Democratic Hub at the General Offices for formal Council business;Permanent vacation of Civic Centre and move to Agile Working Model based on remaining office accommodation;	<ul style="list-style-type: none">Establish Programme GovernanceOpen new Democratic Hub and pilot agile meeting modelOpen new Community HubsCommence project to decommission Civic CentreAgree new Agile Working PolicyCommence leadership development to support new working arrangementsComplete consultation with all staff moving to home or agile working and agree variation to contractsComplete Communication Plan to support change programme	<ul style="list-style-type: none">Commence full Council Diary using new agile meeting arrangements (in line with relaxation of covid restrictions)Continue to develop the Community Hubs to broaden the services deliveredComplete design and procurement of Anvil Court refurbishmentCommence return to the office (in line with relaxation of covid restrictions)Review and approve HR Policies as required e.g. Mileage AllowancesContinue to progress decant of Civic Centre	<ul style="list-style-type: none">Complete establishment of new Democratic HubContinue to develop the Community Hubs, expanding the services available and the hours of opening, as covid restrictions allowComplete staff decant from Civic CentreProgress with the refurbishment of Anvil Court in line with agreed plan.	<ul style="list-style-type: none">Civic Centre decanted and decommissioned, tender returned and awaiting award of contractMasterplan for the redevelopment of the site completed and agreedCommunity Hubs & Democratic operating BAU – within Covid restrictionsProgress with the refurbishment of Anvil Court in line with agreed planAchieve full financial savings to support 2022/23 Revenue Budget		
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)					
Estimated Financial Achievement			<ul style="list-style-type: none">Programme on-target for Quarter 1 deliverables; Exception is the Democratic Hub which it has been agreed will open in Quarter 2.Development of Community Hubs as the LA face to face contact provision, with soft launch of phase 1 delivery on 21 June 2021Change in Out of Hours service delivery to a local provider from 1 July 2021Continuation of Contact Centre Review, focussing on staffing and trainingCommencement of the review of the Localities provision linking into the Community Hub ModelCreation and appointment of a digital apprentice, working with colleagues in Aspire programme to secure appointmentPresentation to Tech Valley Board on Waste project progress to dateSubmission of bid to Welsh Government to continue with Gov.pay project which is a collaborative approach with Neath Port Talbot and Torfaen Local Authorities.					
2020/2021	2021/2022	2022/2023					2023/2024	2024/2025
£'000	£'000	£'000					£'000	£'000
50	0	400					0	0
Risk Management:-								
Risks / Issues				Mitigating Actions				
<ul style="list-style-type: none">Delays to the decant of civic centre due to the need to relocate IT Servers to new hostImpact on staff well-being from the return to the workplace				<ul style="list-style-type: none">Work with SRS to ensure delivery times are aligned to prevent achieve planned decantContinue 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				

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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>Intended outcome</p> <ul style="list-style-type: none">To bring back into use 5-10% of vacant properties per annum (circa 40)To support the delivery of circa 400 new houses by 2023To increase the economic competitiveness of Blaenau Gwent in the 2022 UKCITo secure £548,000 pa into the local economy with 100 households attracted/retained in BGTo implement water and wind turbines to generate 3.6 mW and £2.5m of investmentTo have commenced an investment portfolio for BG			<ul style="list-style-type: none">Promote housing sites for private developmentContinue to administer loans and grants for vacant properties (post covid)Work through planning process on housing sitesSAB issues - address (Davies, Works)Delivery programme for EV School site, to inform build out rate	<ul style="list-style-type: none">Appoint new vacant property officerBegin ‘investment portfolio’ with Industrial Units reviewSilent Valley wind turbine scoping and planningLovell’s site 65% built 50% soldPersimmon site starts buildSUDs scheme approved for Davies siteStage 2 decision on AshvalePlanning/SABS NorthgateDelivery programme NorthgateDevelopment brief Civic Centre	<ul style="list-style-type: none">Informal launch Energy Prospectus linked to COP26CCR approval for Tredegar?Completion of Golwg Y BrynCompletion of Greenacres	<ul style="list-style-type: none">
Financial Management:-					Quarterly progress update against deliverables (Project outcomes and financial)			
Estimated Financial Achievement					21/22 Q1 and Q2 updates:			
2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	<ul style="list-style-type: none">Golwg Y Bryn - £16.8 million Lovell development of 100 homes (70 open market, 30 affordable). During Q1 12 OM and 9 SR units completed, which brings the number of units to date to 77 completed, 68 of which are open market. The development will be completed during Q2. Max Council Tax return associated with the development £142k.Carn Y Cefn – £29million Persimmon development of 277 homes (222 private, 55 affordable). The development is onsite, show home will open Q3, first homes occupied Q2 22/23. Annual build target 30 units (up to 50 depending on sales demand). 5 phase development. Max Council Tax return associated with the development £316k.Northgate – 56 homes (51 open market, 5 affordable). Anticipated start on site Q3 21/22. The first homes will be completed Q1/Q2 2022/23. Annual build rate 25 – 30 per/annum, 2 year build programme. Max Council Tax return associated with the development £108k.Ashvale – Circa 70 homes (63 open market, 7 affordable). Dependent on CCR funding (determination Q3) and subject to contract Max Council Tax return associated with the development £120k. <p>*max CT return does not make consideration to any applied discounts, working assumption is 80% paying full CT tax and relates to open market homes (not social rent)</p> <ul style="list-style-type: none">Civic Centre framework being prepared by the Urbanists to inform the development brief to be developed in Q3Nantyglo School Site; members briefing to be scheduled for Q3 to outline a proposed development programme to bring forward the site.12 ‘Empty Property Grants’ received approval in Q1, which amount to the value of £287,963.44 and 1 property was completed and brought back into use.2 Houses to Homes applications were approved and amounted to a total of £50,000.			
£’000	£’000	£’000	£’000	£’000				
184	230	300	100	100				
Risk Management:-								
Risks / Issues						Mitigating Actions		
<ul style="list-style-type: none">SABS decisions causing delays on developmentInternal staff resources e.g. planning to make determination on applicationsEscalating material costs associated with developmentIncreasing house prices/demand – potential stall to the upward trendSupply outstrips demand						<ul style="list-style-type: none">Ongoing discussions with the SAB approving body and developersContingency with funding applicationsPositive uplift in Social Housing Grant to assist development where appropriateMonitoring activity and close liaison with developersDevelopment programme considered alongside wider policy docs and strategies e.g. LDP/Empty Property		

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
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">Readiness Assessment (RA) – Transport (Direct) completeResponse to BG Climate Assembly findings completeAgree high level timeline for RA for all Transitions	<ul style="list-style-type: none">Monitoring Report to Scrutiny CommitteeMonitor/Progress delivery of actions from RA – Transport (Direct)Complete 2nd RA	<ul style="list-style-type: none">Complete 3rd RAAnnual Report to CouncilMonitor/Progress delivery of actions from completed RA	<ul style="list-style-type: none">Complete 4th RAMonitor/Progress delivery of actions from completed RA
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)			
Estimated Financial Achievement			Quarter 1 –			
2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	RA Transport Direct (complete)	
£'000	£'000	£'000	£'000	£'000	Response to CA – in progress	
138	0	200	200	200	Timeline – in progress	
Risk Management:-						
Risks / Issues				Mitigating Actions		
<ul style="list-style-type: none">New investment may be required to ensure that actions can be progressed to support transition to carbon neutralNeed to ensure that policy development/service re-design is under-pinned by the principles of achieving carbon neutral councilCapital Programme needs to support delivery through investment in the right designs and technology e.g. carbon neutral buildings				<ul style="list-style-type: none">RA need to identify funding gaps/opportunities or where we need to change funding model to support this workAll Committee Reports to identify impact on carbon emissions to ensure that the organisation builds a more sustainable futureAll investment decisions need to include impact on carbon emissions and ensure the Council only invests in low carbon or carbon free solutions		

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">Start Review and update of the grants register with resource colleaguesInitial scoping for review of Regeneration grants with service and finance colleagues	<ul style="list-style-type: none">Updated grants register on SCCB agenda and presented quarterly to keep organisational oversightFinalise and agree scope for Regen	<ul style="list-style-type: none">Findings from review of Regen presented to SCCBQuarterly reporting of grants registerICF reporting through democratic process	<ul style="list-style-type: none">Quarterly reporting of grants registerFocus of next phase of review agreed
Quarterly progress update against deliverables (Project outcomes)						
<ul style="list-style-type: none">Initial work planning for updating the Grants Register to be progressed in Quarter 2Initial work on scoping of Regeneration and Economy phase undertaken, with scoping meeting with the Service area is planned for September 2021.						
Risk Management:-						
Risks / Issues				Mitigating Actions		
<ul style="list-style-type: none">						

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		
Developing our customer experience and digital ambitions	Bernadette Elias	<p>This review supports the customer focus and use of technology themes in the Commercial strategy</p> <p>Intended outcome</p> <ul style="list-style-type: none">Improved Customer Service experience for residents of the boroughCreation of Community Hub modelDelivery of 12-month Digital programme set out for CouncilCollaboration with NPT and Torfaen on Digital projects – best practice to be shared across CouncilDevelopment of Leadership & Development opportunitiesLinks into ICT investment roadmap	<p><u>Customer</u></p> <ul style="list-style-type: none">Contact Centre review commenced focussing on Customer Service deliveryWorking with community services, mapping process and understanding customer experienceDevelopment and introduction of service level standards,Review of answerphone messageReview of out of hours' serviceCommunity Hubs model preparation and development <p><u>Digital / Technology</u></p> <ul style="list-style-type: none">Digital programme to support the new operating modelProgression of externally supported digital projects, Adult Social Care, GovPay, Tech Valley and DemocracyPlanning for Leadership & Development opportunities to raise awareness and scope of digitalDigital apprentice role developed	<p><u>Customer</u></p> <ul style="list-style-type: none">Further development of Contact Centre review – focus on training / skills gap to support improved service deliveryLocal out of hours' service delivery from July 2021Community hubs implementation <p><u>Digital / Technology</u></p> <ul style="list-style-type: none">Digital programme to support the new operating model, hybrid democratic meeting arrangements, service move to digital offer where this focus is most neededLeadership and Development awareness sessions– in progressFindings of Digital projects delivered with other Local Authorities, sharing learningDigital apprentice role recruited	<p><u>Customer</u></p> <ul style="list-style-type: none">Community hubs implementation and review to inform next phase of developmentScoping of Customer Service Standards development <p><u>Digital / Technology</u></p> <ul style="list-style-type: none">digital programme to support the new operating model, hybrid democratic meeting arrangements, service move to digital offer where this focus is most neededLeadership and Development awareness sessions– in progressDeveloping the organisational approach Service re- design linked to the commercial strategy ambitions, digital programme and customer experience	<p><u>Customer</u></p> <ul style="list-style-type: none">Further development of Community Hubs modelScoping of Working towards excellence in Customer Service delivery – charter mark for Customer Services across the Council <p><u>Digital / Technology</u></p> <ul style="list-style-type: none">digital programme to support the new operating model, hybrid democratic meeting arrangements, service move to digital offer where this focus is most neededLeadership and Development awareness sessions– in progressDeveloping the organisational approach Service re- design linked to the commercial strategy ambitions, digital programme and customer experience					
Financial Management:-			Quarterly progress update against deliverables (Project outcomes and financial)								
Estimated Financial Achievement											
					<ul style="list-style-type: none">Community services, mapping sessions held focusing on full end to end processDevelopment of service level standards – setting residents expectations on delivery of servicesReview of answerphone message, findings were that it was very long and protracted. Queuing system introducedReview of out of hours' service, identified that the existing provider was not delivering great service from Customer perspective – resulting in change of providers from July 2021 (Q2)Community Hubs model preparation and development, phase 1 delivery commenced 21st June 2021 <p><u>Digital / Technology</u></p> <ul style="list-style-type: none">Digital programme to support the new operating model developed – attendance at DMT meetings to understand needs of services as we move into next phases of deliveryCorporate road map developed – now, next, later setting out technical objectivesProgression of externally supported digital projects, Adult Social Care, GovPay, Tech Valley and Democracy						

					<ul style="list-style-type: none">Planning for Leadership & Development opportunities to raise awareness and scope of digital – linking into offers from Centre for Digital Public Services and increasing knowledge of staff and membersDigital apprentice role developed, appointed and inducted as part of Tech Valleys project focussing on waste and recycling services
£'000	£'000	£'000	£'000	£'000	
Risk Management:-					
Risks / Issues				Mitigating Actions	
<ul style="list-style-type: none">					

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
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>Intended outcome</p>	<ul style="list-style-type: none">Planning meeting to take place	<ul style="list-style-type: none">Briefing Paper to SCCB Board for discussion regarding seeking external consultancy support.		
Quarterly progress update against deliverables (Project outcomes)						
<ul style="list-style-type: none">CLT have had initial update and requested further information on overall strategic approach etcCLT agreed the corporate nature of this strand of work						
Risk Management:-						
Risks / Issues				Mitigating Actions		
<ul style="list-style-type: none">				<ul style="list-style-type: none">		

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
Using data and behaviour insight to help deliver better services	Bernadette Elias	<p>Becoming a 21st 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>Intended outcome</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">Continue to build the data work streams supporting recoveryAudit Wales data review- initial findings and scoping for next phase workshop. Nesta data maturity assessment framework.Behavioural science- early scoping of potential leadership session on applying the MINDSET methodology to service deliveryProgramme of WLGA funded sessions on user experience, content design and service re design deliveredCardiff University data science academy- summer MSc placement. Expression of interest and proposal submittedAssessment of Well Being planning for next round of Well Being plans in progress	<ul style="list-style-type: none">Audit Wales data review, next phases and findingsRevisit Data application to BTgap reviews eg work done previously on income and debttesting Nesta data maturity assessment against a recovery theme-economic recoveryShow and tell from digital projectsDeveloping the organisational approach Service re- design linked to the commercial strategy ambitions, digital programme and customer experience.applying service re design to a prioritised programme of service areas including supporting the New Operating Model (NOM).Consideration of applying MINDSET to a pilot programme of service areas, potentially including the NOMCardiff university placement progressionAssessment of Well Being development through the regional sub group of GSWAG	<ul style="list-style-type: none">Supporting the organisational approach Service re- design linked to the commercial strategy ambitions, digital programme and customer experienceTesting Nesta data maturity assessment against a recovery themeCardiff university MSc final product deliveryAssessment of Well Being development	<ul style="list-style-type: none">Cardiff university MSc --- exploring ways to use the productAssessment of Well Being mature productDevelopment 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
Quarterly progress update against deliverables (Project outcomes)						
<ul style="list-style-type: none">Recovery meetings have been taking place and there has been a performance and data presence at each one.Draft recovery indicators are being developed for discussion at the August meeting. These are at a population and performance level.Discussions have also taken place on the regional recovery PIs and how we can locally align to these.Council Tax data profiling has been re-established to support the bridging the gap project to provide the most up to date information.Audit Wales Review on Data agreed as part of their work programme which will support this Bridging the Gap project.Regional PSB is moving forward, the draft is progressing via a GSWAG sub group, the chapters are being split across Gwent. We are overseeing economic and consulting with NRW on environment. Initial draft due Autumn in readiness for professional consultation before sign off in May 2022.Cardiff University provided a student for a project on data and intelligence for community hubs, due to unforeseen circumstances the placement this year was not feasible, agreed to reconsider this next year.						
Risk Management:-						
Risks / Issues				Mitigating Actions		
<ul style="list-style-type: none">				<ul style="list-style-type: none">		