

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																														
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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>																														
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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1	13.02.23	
2		

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

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

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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="608 584 683 616">Ref</th> <th data-bbox="683 584 1465 616">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 616 683 656">1</td> <td data-bbox="683 616 1465 656">Retains and grows SMEs in BG</td> </tr> <tr> <td data-bbox="608 656 683 728">2</td> <td data-bbox="683 656 1465 728">Provides supply chain space for larger companies in BG</td> </tr> <tr> <td data-bbox="608 728 683 768">3</td> <td data-bbox="683 728 1465 768"></td> </tr> <tr> <td data-bbox="608 768 683 808">4</td> <td data-bbox="683 768 1465 808"></td> </tr> <tr> <td data-bbox="608 808 683 842">5</td> <td data-bbox="683 808 1465 842"></td> </tr> </tbody> </table> <table border="1" data-bbox="608 880 1465 1104"> <thead> <tr> <th data-bbox="608 880 683 911">Ref</th> <th data-bbox="683 880 1465 911">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="608 911 683 952">1</td> <td data-bbox="683 911 1465 952"></td> </tr> <tr> <td data-bbox="608 952 683 992">2</td> <td data-bbox="683 952 1465 992"></td> </tr> <tr> <td data-bbox="608 992 683 1032">3</td> <td data-bbox="683 992 1465 1032"></td> </tr> <tr> <td data-bbox="608 1032 683 1072">4</td> <td data-bbox="683 1032 1465 1072"></td> </tr> <tr> <td data-bbox="608 1072 683 1104">5</td> <td data-bbox="683 1072 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	
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Bridging The Gap – Proposal

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

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

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

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

<p>Will this proposal have any non-financial impacts?</p>	<p>Y</p>	<table border="1"> <thead> <tr> <th data-bbox="603 271 683 304">Ref</th> <th data-bbox="683 271 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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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

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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 ?		Please indicate which priority the proposal links to:		
		<table border="1"> <tr> <td data-bbox="564 1395 647 1538"></td> <td data-bbox="647 1395 1479 1538">Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent</td> </tr> </table>		Maximise learning and skills for all to create a prosperous, thriving, resilient Blaenau Gwent
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	<p>Additional Comments::</p>																																				
<p>What is the impact of this proposal on the public & other services ?</p>	<p>Service continues to be provided at the current level whilst minimising cost pressures for schools.</p> <p>Any increase below 5% will result in less than cost recovery.</p>																																				
<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				
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Ref	Disadvantage
1	Customers may opt to change service levels to reduce costs
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4	
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<p>Additional Comments:</p>	

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

Question	Y/N	Comments / impact																															
<p>Does this proposal align with the Corporate Plan? Pick One:</p>	Y	<table border="1" data-bbox="603 383 1469 896"> <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> <table border="1" data-bbox="603 931 1469 1149"> <tr> <td data-bbox="603 931 1469 1149">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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<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 1514 1469 1805"> <thead> <tr> <th data-bbox="603 1514 807 1568">Description</th> <th data-bbox="807 1514 952 1568">2023/24 £</th> <th data-bbox="952 1514 1098 1568">2024/25 £</th> <th data-bbox="1098 1514 1243 1568">2025/26 £</th> <th data-bbox="1243 1514 1388 1568">2026/27 £</th> <th data-bbox="1388 1514 1469 1568">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="603 1568 807 1688">Savings as a result of professional buying</td> <td data-bbox="807 1568 952 1688"></td> <td data-bbox="952 1568 1098 1688"></td> <td data-bbox="1098 1568 1243 1688"></td> <td data-bbox="1243 1568 1388 1688"></td> <td data-bbox="1388 1568 1469 1688"></td> </tr> <tr> <td data-bbox="603 1688 807 1727"></td> <td data-bbox="807 1688 952 1727">396,550</td> <td data-bbox="952 1688 1098 1727">100,000</td> <td data-bbox="1098 1688 1243 1727">100,000</td> <td data-bbox="1243 1688 1388 1727"></td> <td data-bbox="1388 1688 1469 1727"></td> </tr> <tr> <td data-bbox="603 1727 807 1765"></td> <td data-bbox="807 1727 952 1765"></td> <td data-bbox="952 1727 1098 1765"></td> <td data-bbox="1098 1727 1243 1765"></td> <td data-bbox="1243 1727 1388 1765"></td> <td data-bbox="1388 1727 1469 1765"></td> </tr> <tr> <td data-bbox="603 1765 807 1805"></td> <td data-bbox="807 1765 952 1805"></td> <td data-bbox="952 1765 1098 1805"></td> <td data-bbox="1098 1765 1243 1805"></td> <td data-bbox="1243 1765 1388 1805"></td> <td data-bbox="1388 1765 1469 1805"></td> </tr> </tbody> </table> <table border="1" data-bbox="603 1841 1469 2013"> <tr> <td data-bbox="603 1841 1469 2013"> <p>Additional Comments: For the period 01.04.22 – 05.09.22, 7,312 orders raised totalling £51,347,886.54</p> <p>Est savings of approx. 0.5%</p> </td> </tr> </table>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Savings as a result of professional buying							396,550	100,000	100,000															<p>Additional Comments: For the period 01.04.22 – 05.09.22, 7,312 orders raised totalling £51,347,886.54</p> <p>Est savings of approx. 0.5%</p>
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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Cwrt Mytton is a 36 beds home for people with dementia.</p> <p>The home currently accommodates 24 residents. Each resident is assessed as to the contributions they can make to the care they receive. There are currently 4 residents who pay a full charge for their care, the remaining residents pay varying rates according to their financial assessment.</p> <p>The current net budget for 2022/23 is £1.2M, which at Quarter 2 is projecting an overspend of £0.154M. This cost pressure is mainly due to the staffing budget projecting an overspend of £0.270M as a result of recruitment & retention issues and therefore agency staff being used at a higher cost.</p> <p>The Customer & Client Receipts budget of £323,000 is currently forecast to achieve £443.000 and is partially offsetting this staffing overspend by £0.120M, due to the income received from client contributions.</p> <p>This proposal requires work to be done over the next 2 yrs to address the recruitment issues in Cwrt Mytton, set a clear vision and plan to increase the numbers of residents accommodated in Cwrt Mytton which could result in income generation from the contributions made by residents</p> <p>The achievement of this proposal is subject to the outcome of SS13 – the closure/outsourcing of Cwrt Mytton.</p>

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

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

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

Version	Date	Changes Made
1		
2		

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

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.

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.

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

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<p>What is the impact of this proposal on the public & other services?</p>		<p>We are providing an opportunity for local and regional businesses and entrepreneurs to utilise a modern and innovative meeting space(s) with the use of a hybrid system.</p>																														
<p>Will this proposal have any financial benefit?</p>		<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr style="background-color: #e0e0e0;"> <th style="text-align: left;">Description</th> <th style="text-align: center;">2023/24 £</th> <th style="text-align: center;">2024/25 £</th> <th style="text-align: center;">2025/26 £</th> <th style="text-align: center;">2026/27 £</th> <th style="text-align: center;">2027/28 £</th> </tr> </thead> <tbody> <tr> <td>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																						
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Will this proposal have any non-financial impacts?

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

Ref	Disadvantage
1	
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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																														
<p>Does this proposal align with the Corporate Plan ?</p>		<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																				
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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> <tr> <td colspan="2" data-bbox="564 495 1471 678"> Additional Comments: </td> </tr> </table>	y	Empowering and supporting communities to be safe, independent and resilient	Additional Comments:																												
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Will this proposal have any non-financial impacts?

Ref	Benefit
1	
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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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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

2 phase approach to undertaking this review

Phase 1

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

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

Phase 2

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

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

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

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

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

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

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		Additional Comments: Recognition that in future years, some region / sub regional working arrangements could be explored with regards to delivering telephone services	

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

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

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

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

Version	Date	Changes Made
1		
2		

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

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
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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																										
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Not applicable																																

Will this proposal have any non-financial impacts?

Ref	Benefit
1	
2	
3	
4	
5	

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

Additional Comments:

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

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<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>																														
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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

Ref	Benefit
1	
2	
3	
4	
5	

Ref	Disadvantage
1	Reduced ability to source external expertise to support the development of full business cases of and / or provide investment for potential strategic business reviews / opportunities.
2	
3	
4	
5	

Additional Comments:

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

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

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1	10.11.22	
2		

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

Connected Communities Team

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

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

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

		<p>Regeneration has traditionally absorbed the cost of development work in securing funding and the project management on the client side on projects.</p> <p>There is a need to more accurately reflect the work of regeneration in implementing projects and adopt a more commercial approach to our work where we are able to do so.</p>																														
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		Ref	Disadvantage
		1	A proportionate reduction in grant funding available
		2	
		3	
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		5	
		Additional Comments:	

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>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:</p> <ol style="list-style-type: none"> 1. Premature Retirement / Redundancy Costs 2. Match funding element of the Education Improvement Grant (EIG) <p>Potential transfers would result in the following:</p> <p>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</p> <p>However, it is important to take the following into account:</p> <ul style="list-style-type: none"> • 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

	<p>Additional Comments: NA</p>																								
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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

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

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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

		<div style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> </div>																														
<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>																														
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Will this proposal have any non-financial impacts?

Ref	Benefit
1	Assisted technology will enable people to maintain their independence for longer
2	Assisted technology will result in reduced number of home visits being required resulting in saving being made
3	
4	
5	

Ref	Disadvantage
1	
2	
3	
4	
5	

Additional Comments:

Bridging The Gap –

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

Version	Date	Changes Made
1		
2		

Summary of Proposal: (brief description of proposal being explored including indicative budget impact)
<p>Review of home care service (saving cost to be identified by finance on the 5 options) including:</p> <p>Option 1 – outsource extra care service provision Llys Nant y Mynydd and review management structure</p> <p>Option 2 – outsource extra provision Llys 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 domicillary care and hospital discharges.</p> <p>Inability to respond and provide crisis support to avoid hospital admissions and carers breakdown</p> <p>Current concerns in relation to external sustainability of dom care market including lack of staff availability / quality and financial pressures</p> <p>Potential staff redundancies of 90 staff</p>																																
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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

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

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

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

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

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

Question	Y/N	Comments / impact																									
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<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 1468 1727"> <thead> <tr> <th data-bbox="568 1518 815 1574">Description</th> <th data-bbox="815 1518 959 1574">2023/24 £</th> <th data-bbox="959 1518 1082 1574">2024/25 £</th> <th data-bbox="1082 1518 1209 1574">2025/26 £</th> <th data-bbox="1209 1518 1337 1574">2026/27 £</th> <th data-bbox="1337 1518 1468 1574">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="568 1574 815 1648">Option 1 - buildings</td> <td data-bbox="815 1574 959 1648">48,290</td> <td data-bbox="959 1574 1082 1648"></td> <td data-bbox="1082 1574 1209 1648"></td> <td data-bbox="1209 1574 1337 1648"></td> <td data-bbox="1337 1574 1468 1648"></td> </tr> <tr> <td data-bbox="568 1648 815 1686">Option 1 staff</td> <td data-bbox="815 1648 959 1686">94,880</td> <td data-bbox="959 1648 1082 1686"></td> <td data-bbox="1082 1648 1209 1686"></td> <td data-bbox="1209 1648 1337 1686"></td> <td data-bbox="1337 1648 1468 1686"></td> </tr> <tr> <td data-bbox="568 1686 815 1727">Total</td> <td data-bbox="815 1686 959 1727">143,170</td> <td data-bbox="959 1686 1082 1727"></td> <td data-bbox="1082 1686 1209 1727"></td> <td data-bbox="1209 1686 1337 1727"></td> <td data-bbox="1337 1686 1468 1727"></td> </tr> </tbody> </table> <table border="1" data-bbox="568 1760 1468 1933"> <tr> <td data-bbox="568 1760 1468 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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Bridging The Gap –

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

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

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

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

		<table border="1"> <tr> <td data-bbox="571 197 647 309">yes</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>	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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<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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Bridging The Gap –

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

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

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

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

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

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

Bridging The Gap –

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

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

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

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

<p>Does this proposal align with the Corporate Plan ?</p>	<table border="1" data-bbox="568 232 1469 707"> <tr> <td colspan="2" data-bbox="568 232 1469 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 1469 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 1469 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 1469 595">An ambitious and innovative council delivering quality services at the right time and in the right place</td> </tr> <tr> <td data-bbox="568 595 651 707">Yes</td> <td data-bbox="651 595 1469 707">Empowering and supporting communities to be safe, independent and resilient</td> </tr> </table> <div data-bbox="568 855 1469 1077" 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	Yes	Empowering and supporting communities to be safe, independent and resilient
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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>The proposal may result in a requirement to support some of the existing tenants to move to alternative care settings. However the service is currently supporting a few tenants who have deteriorating health conditions and increasingly require external nursing support and who may require moves to nursing facilities as opposed to supporting living provision in the next few months. The proposal is therefore to freeze any vacancies as they arise to minimise the need to move existing tenants who needs can be met in the existing supported living service.</p> <p>Any savings achieved will need to be include the potential costs of external placements being greater than internal provision – this needs further costing.</p> <p>Outsourcing may impact on the capacity of internal Social Care commissioning team - depending on level of outsourcing that occurs in 2023/24 across the wider Provider portfolio (Cwrt Mytton / Home Care etc)</p>										

	<p>The department will need to negotiate an exit strategy with the current registered social landlord regarding the lease arrangements for the property.</p> <p>Increased dependency on the availability of external private / RSL and third sector providers to meet future demand for supported living service for adults with a learning disability.</p>																														
<p>Will this proposal have any financial benefit?</p>	<table border="1" data-bbox="568 528 1449 730"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>tbc</td> <td></td> <td>40,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div data-bbox="568 768 1430 1227" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> <p>Savings above are based on an estimated cost savings achieved when a similar exercise was completed in 2017/18 and our 5 properties were reduced to 4. The saving potential will be dependent on the:</p> <p>Future care costs of the tenants who may move to alternative care facilities due to their increased care and support needs.</p> <p>Redundancy costs of staff in year 1</p> </div>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	tbc		40,000																					
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			during quarter 3 and use of agency staff has reduced.
		2	
		3	
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		Ref	Disadvantage
		1	Goes against current WG policy and externalisation / sustainability of markets policy
		2	<p>It is anticipated that due to the increasing frailty and deteriorating health needs, some of the existing tenants will need to move out of service in the next few months as they will require nursing care. It had been anticipated that once this happened then the model of service would be revised to accommodate new tenants.</p> <p>Any plans to freeze or close a property will impact on the opportunities to use these vacancies to further develop more specialist support for our younger adults with a LD who require 24 hrs supported living opportunities.</p>
		3	
		4	
		5	
		Additional Comments:	

Bridging The Gap –

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

Version	Date	Changes Made
1		
2		

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

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
Does this proposal align with the Corporate Plan ?		Please indicate which priority the proposal links to:
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<p>What is the impact of this proposal on the public & other services ?</p>		<p>Option 1; Provide opportunities to citizens who do not access the Bert Denning Centre.(i.e Health, third sector). by offering opportunities to hire the facility</p> <p>Option 2; Continue to meet the needs of citizens and increase income to during 23/24</p>																														
<p>Will this proposal have any financial benefit?</p>		<table border="1"> <thead> <tr> <th data-bbox="571 1339 845 1393">Description</th> <th data-bbox="845 1339 973 1393">2023/24 £</th> <th data-bbox="973 1339 1082 1393">2024/25 £</th> <th data-bbox="1082 1339 1190 1393">2025/26 £</th> <th data-bbox="1190 1339 1299 1393">2026/27 £</th> <th data-bbox="1299 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 1082 1464"></td> <td data-bbox="1082 1393 1190 1464"></td> <td data-bbox="1190 1393 1299 1464"></td> <td data-bbox="1299 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 1082 1505"></td> <td data-bbox="1082 1464 1190 1505"></td> <td data-bbox="1190 1464 1299 1505"></td> <td data-bbox="1299 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 1082 1545"></td> <td data-bbox="1082 1505 1190 1545"></td> <td data-bbox="1190 1505 1299 1545"></td> <td data-bbox="1299 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 1082 1585"></td> <td data-bbox="1082 1545 1190 1585"></td> <td data-bbox="1190 1545 1299 1585"></td> <td data-bbox="1299 1545 1442 1585"></td> </tr> </tbody> </table> <div data-bbox="571 1617 1436 1796" style="border: 1px solid black; padding: 5px;"> <p>Additional Comments:</p> <p>In 21/22 we experienced significant costs due to the level of ongoing repairs required for the pool. However, ongoing issues have now been resolved and the pool is fully functional</p> </div>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Option 1 & 2	12,000																						
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Bridging The Gap –

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

Version	Date	Changes Made
1		
2		

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

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

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

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

Bridging The Gap – Proposal

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

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

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

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

<p>services at the right time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p>	<ul style="list-style-type: none"> Safety within communities could be compromised e.g. road safety [delays to road repairs], waste & litter on streets for longer [can attract vermin]. 																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>Impact to service provision across the following service areas:</p> <ul style="list-style-type: none"> Street Cleansing – Increase in litter / Increase in vermin Grass cutting – open spaces cut much less regularly Cemeteries – Delays in burial provision Waste Collections – missed collections, waste remaining on streets for a day longer (comms will be provided) Highways – slower response to road repairs and potholes 																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="644 1003 1465 1207"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>1 FTE</td> <td>£30,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p data-bbox="644 1245 1465 1420">Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	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 data-bbox="644 1771 1465 1957">Additional Comments:</p>	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>Yes – all negative [see above]</p>	<table border="1"> <thead> <tr> <th data-bbox="639 232 724 264">Ref</th> <th data-bbox="724 232 1471 264">Benefit</th> </tr> </thead> <tbody> <tr> <td data-bbox="639 264 724 300">1</td> <td data-bbox="724 264 1471 300"></td> </tr> <tr> <td data-bbox="639 300 724 336">2</td> <td data-bbox="724 300 1471 336"></td> </tr> <tr> <td data-bbox="639 336 724 371">3</td> <td data-bbox="724 336 1471 371"></td> </tr> <tr> <td data-bbox="639 371 724 407">4</td> <td data-bbox="724 371 1471 407"></td> </tr> <tr> <td data-bbox="639 407 724 443">5</td> <td data-bbox="724 407 1471 443"></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="639 495 724 526">Ref</th> <th data-bbox="724 495 1471 526">Disadvantage</th> </tr> </thead> <tbody> <tr> <td data-bbox="639 526 724 562">1</td> <td data-bbox="724 526 1471 562">Reputational damage</td> </tr> <tr> <td data-bbox="639 562 724 638">2</td> <td data-bbox="724 562 1471 638">Slower response to service requests across all services</td> </tr> <tr> <td data-bbox="639 638 724 714">3</td> <td data-bbox="724 638 1471 714">Delays to waste collections – some service suspension</td> </tr> <tr> <td data-bbox="639 714 724 790">4</td> <td data-bbox="724 714 1471 790">Higher risk of insurance claims & associated costs (roads/potholes)</td> </tr> <tr> <td data-bbox="639 790 724 826">5</td> <td data-bbox="724 790 1471 826"></td> </tr> </tbody> </table> <div data-bbox="639 864 1471 1048" style="border: 1px solid black; padding: 5px;"> <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	
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Bridging The Gap – Proposal

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

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

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

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

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

Bridging The Gap – Proposal

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

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

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

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

<ul style="list-style-type: none"> An ambitious and innovative council delivering quality services at the right time and in the right place Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p> <p>Y</p>	<ul style="list-style-type: none"> Streets may have litter collected less often. We know there is a correlation between litter and increased numbers of vermin. 																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>Increase in litter – less pleasant environment for communities</p> <p>Slower response to cleansing reports / fly tipping incidents</p> <p>Linked to potential increase in vermin [linked to possible increased work for Pest Control Service]</p> <p>Reputational damage</p>																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="608 831 1465 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>3 FTE's</td> <td>£120,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	3 FTE's	£120,000																						
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Ref	Disadvantage
1	Increase in litter / dirtier environment
2	Reputational damage
3	Increase in vermin
4	Slower service response to cleansing & fly tipping reports
5	Overflowing litter / dog bins

Additional Comments:

Significant service failure Borough wide

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

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Bridging The Gap – Proposal

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

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

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

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

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5																										

Bridging The Gap – Proposal

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

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

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

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

<ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	N																															
<p>What is the impact of this proposal on the public & other services?</p>		<p>Toilet provision is run by Community Groups but funded by BG, if this funding is withdrawn, toilet provision in town centres would likely close.</p>																														
<p>Will this proposal have any financial benefit?</p>	Y	<table border="1" data-bbox="604 611 1465 817"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Site closure</td> <td>£17,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p data-bbox="604 853 1465 1028">Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Site closure	£17,000																						
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<p>Will this proposal require investment to implement?</p>	N	<table border="1" data-bbox="604 1137 1465 1344"> <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="604 1379 1465 1576">Additional Comments:</p>	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="604 1680 1465 1906"> <thead> <tr> <th>Ref</th> <th>Benefit</th> </tr> </thead> <tbody> <tr> <td>1</td> <td></td> </tr> <tr> <td>2</td> <td></td> </tr> <tr> <td>3</td> <td></td> </tr> <tr> <td>4</td> <td></td> </tr> <tr> <td>5</td> <td></td> </tr> </tbody> </table>	Ref	Benefit	1		2		3		4		5																			
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Ref	Disadvantage
1	Reputational damage
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Additional Comments:

Bridging The Gap – Proposal

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

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

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

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

<p>connected communities</p> <ul style="list-style-type: none"> • An ambitious and innovative council delivering quality services at the right time and in the right place • Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p> <p>Y</p>	<ul style="list-style-type: none"> • HWRC's allow for resident to dispose of their waste correctly themselves, this proposal could encourage more fly tipping. 																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>Potential increase in fly tipping Reduced recycling performance – leading to WG fines Potential increase in vermin / disease – Pest Control impacted</p>																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="608 857 1469 1099"> <thead> <tr> <th>Description</th> <th>2023/24 £</th> <th>2024/25 £</th> <th>2025/26 £</th> <th>2026/27 £</th> <th>2027/28 £</th> </tr> </thead> <tbody> <tr> <td>Full closure of 1 site</td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Part closure</td> <td>70,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Full closure of 1 site	100,000					Part closure	70,000																
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		Ref	Disadvantage
		1	Increase in flytipping
		2	Reduced recycling performance – leading to WG fines
		3	Increase in vermin / disease – Pest control impacted
		4	Reputational Damage
		5	Increase intruder activity
		Additional Comments:	
		Site closure / part closure will impact on site access to third party provision such as Re-use shop and Education Centre.	

Bridging The Gap – Proposal

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

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

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

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

<ul style="list-style-type: none"> An ambitious and innovative council delivering quality services at the right time and in the right place Empowering and supporting communities to be safe, independent and resilient 	<p>Y</p> <p>N</p>	<ul style="list-style-type: none"> Possibility of missed collections, delays to collections. Comms can be used to manage community expectations. 																														
<p>What is the impact of this proposal on the public & other services?</p>		<p>Possible delays to waste collections resulting in fly tipping</p>																														
<p>Will this proposal have any financial benefit?</p>	<p>Y</p>	<table border="1" data-bbox="604 795 1465 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>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 data-bbox="604 1070 1465 1249">Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Remove 1no. Recycling crew	100,000																						
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		Ref	Disadvantage
		1	Possible missed collections / delays to collections
		2	Increase in fly tipping
		3	Possible Waste accumulations on streets
		4	Impact on recycling performance [Statutory WG target not achieved, possible fines]
		5	
		Additional Comments:	
		Additional new Housing developments will increase demand for the service	
		Increase in recycling performance / participation will increase service demand	

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

Supporting Data: Please answer the following questions, with information available at this stage. Further information may need to be added prior to finalisation of proposal.		
Question	Y/N	Comments / impact
<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/A</p> <p>N/A</p> <p>N/A</p>	<p>Will have no impact</p> <p>Will have no impact</p> <p>Will have no impact</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/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																						
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		Ref Disadvantage	
		1	Pedestrian safety concerns (Child focused)
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		5	
		Additional Comments:	

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

<p>connected communities</p> <ul style="list-style-type: none"> • An ambitious and innovative council delivering quality services at the right time and in the right place • Empowering and supporting communities to be safe, independent and resilient 	<p>N</p> <p>N</p>	<p>Presents a blocker to creating the right environment to facilitate a model shift 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																
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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) - Reg 2</u> – 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>

		<table border="1" data-bbox="603 194 1471 273"> <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 1466 483">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>																								
Will this proposal require investment to implement?		<table border="1" data-bbox="603 595 1471 799"> <thead> <tr> <th data-bbox="603 595 884 647">Investment Required</th> <th data-bbox="884 595 999 647">2023/24 £</th> <th data-bbox="999 595 1102 647">2024/25 £</th> <th data-bbox="1102 595 1217 647">2025/26 £</th> <th data-bbox="1217 595 1332 647">2026/27 £</th> <th data-bbox="1332 595 1471 647">2027/28 £</th> </tr> </thead> <tbody> <tr> <td data-bbox="603 647 884 685">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 1466 936">Additional Comments:</p>	Investment Required	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	See above																	
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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

<p>time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 																										
<p>What is the impact of this proposal on the public & other services?</p>		<p>There are many ways to walk from the Works Site to Ebbw Vale Town centre and back to the works site, closing the link would mean an extra 5 to 10 Minuit walk</p>																								
<p>Will this proposal have any financial benefit?</p>		<table border="1" data-bbox="606 672 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="606 907 1468 1086">Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Mothball Link	41,000																
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		Ref Disadvantage	
		1	Social media denouncements for a limited time
		2	
		3	
		4	
		5	
		<p>Additional Comments: The Mechanical ling has been closed fully during the Covid Pandemic with no discernible negative impact even when Schools and other buildings were reopened, there was some negativity on Social Media for some time.</p>	

Bridging The Gap – Proposal

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

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

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

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

<p>services at the right time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	N																									
<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 1468 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 5px;"="" border="1" data-bbox="608 943 1468 1120" padding:="" style=""> <p>Additional Comments:</p> </div>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Events budget	£2,400																
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Ref	Disadvantage
1	Reputational damage
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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" data-bbox="608 517 1469 723"> <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 data-bbox="608 757 1469 936">Additional Comments:</p>	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Dog waste bags	14,596																						
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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	
		<p>Additional Comments:</p>	

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
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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:

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

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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 1433">Additional Comments:</p>	Ref	Benefit	1	Revenue savings.	2		3		4		5		Ref	Disadvantage	1	Recovery and renewal planning and the associated negative impact on the service delivered for Blaenau Gwent's learners.	2		3		4		5	
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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

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<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="566 974 1433 1176"> <thead> <tr> <th data-bbox="566 974 845 1019">Description</th> <th data-bbox="845 974 962 1019">2023/24 £</th> <th data-bbox="962 974 1069 1019">2024/25 £</th> <th data-bbox="1069 974 1176 1019">2025/26 £</th> <th data-bbox="1176 974 1292 1019">2026/27 £</th> <th data-bbox="1292 974 1433 1019">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 1214 1433 1393"> <tr> <td data-bbox="566 1214 1433 1393">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
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Will this proposal have any non-financial impacts?

To be determined:

Ref	Benefit
1	Better service delivery, less travel time for learners etc
2	Could have a positive impact on the environment
3	Could result in collaborative working
4	
5	

Ref	Disadvantage
1	
2	
3	
4	
5	

Additional Comments:

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

<p>services at the right time and in the right place</p> <ul style="list-style-type: none"> Empowering and supporting communities to be safe, independent and resilient 	<p>N/A</p>																															
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		Ref Disadvantage	
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		3	
		4	
		5	
		Additional Comments: Likely to meet with public opposition.	

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

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

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

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

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

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

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

Version	Date	Changes Made
1	06.12.22	
2		

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

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

		<p>Additional Comments:</p> <p>Elements could do. Further discussions to be had.</p>																								
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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

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		<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>																								
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Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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

	<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>																														
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Will this proposal have any non-financial impacts?

Ref	Benefit
1	Identification of future requirements
2	Reduced carbon footprint (dependent upon findings)?
3	Staff implications (movement of base office for agile workers)
4	Possible town centre regeneration implications/opportunities
5	

Ref	Disadvantage
1	May be identified during review
2	
3	
4	
5	

Additional Comments:

Bridging The Gap – Proposal

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

Version	Date	Changes Made
1		
2		

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

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