

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

Appendix 3

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

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

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

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