

**CAPITAL PROJECTS PROPOSED:**

No.	Scheme Name	Brief Description of Scheme	Department	Lead Officer	BG Funding Required				Bid Analysis Criteria								Comments	Score	Rank						
					19/20 to 23/24 £	24/25 £	25/26 £	TOTAL £	1 Evidence of Corporate Priorities?	2 Evidence of a National Priority?	3 Is There a Statutory Duty?	4 Is it a Legal / Contractual obligation	5 Any other funding sources being pursued	6 Likely to reduce costs/ generate revenue savings	7 National Wellbeing Goals	8 Sustainable Development									
									Score	Score	Score	Score	Score	Score	Score	Score									
2	Band B Secondary School Remodelling	WG have confirmed, flexibility in the timeframes for implementation of Band B projects, and therefore, the Council could allocate capital resources from 2024/25 onwards. At present, there is a match funding gap in relation to the priority 1, secondary school remodelling. £5.8 million of WG funding in relation to this priority area has been confirmed; however, the Council will need to generate a further £1.5 million match funding, in order to progress to business case stage as detailed above.	Education	L Phillips		750,000	750,000	1,500,000	✓	8	✓	5	✓	5	✓	0	✗	5	✓	5	7	5	To balance the match funding in the Band B programme for the last project in the timeline, i.e Secondary School remodelling. Obligation to honour SOP. This will allow the full £19.6 Band B envelope to be delivered	40	1
3	Band B Welsh Medium Remodelling	In order to secure the £1m required to undertake the remodelling works, the Council would need to generate £350,000 of match funding, which would enable us to bid 65% match funding from Welsh Government in line with the 21st Century Schools Band B Programme.	Education	L Phillips	350,000	0	350,000	✓	8	✓	5	✓	5	✓	0	✗	5	✓	5	7	5	This will allow the Authority to bid for a further £650K match funding to deliver a further Welsh Medium project, obligation to deliver under the SOP and WESP	40	1	
13	Household Wales Recycling Centre - Roseheyworth Industrial Estate	The construction of a second HWRC is a key Council Priority supported by the Leadership. Discussions have also taken place with the Environment Minister on the new HWRC proposal, whereby a full capital application has been submitted. The development of a new HWRC will increase the recycling performance of the borough and help alleviate fly-tipping within the Ebbw Fach Valley.	Environment	M Perry	520,000	0	520,000	✓	4	✓	5	✓	5	✗	0	✗	5	✗	0	6	4	Could pursue 100% funding for this as CCP's capital budget for 19/20 is increasing by a third	29	17	
29	Cemeteries	Due to the lack of infrastructure investment and subsequent maintenance in recent years the condition of all seven cemeteries are now showing signs of decline, including: Roadways; Bins; Benches; Buildings/toilets; Boundary fences and gates ; Drainage As a result the lack of investment to maintain the infrastructure within the cemeteries has resulted in a poor visitor experience for the community, especially bereaved families.	Environment	M Perry	360,000		360,000	✓	4	✗	0	✓	5	✗	0	✗	5	✗	0	3	5		22	24	
9	Emergency Electrical & IT work Civic Centre	Emergency Upgrade of Electrical Works to Incoming Main, New Generator and Associated IT Infrastructure / Equipment	Environment	M Price	300,000	0	300,000	✓	10	✗	0	✓	5	✓	0	✗	5	✓	5	7	5		37	3	
25	Corporate Landlord Planned Replacement	The scheme is a programme of works to cover the planned replacement of major components within the Corporate Landlord asset portfolio e.g. replacement roof coverings, windows, boiler plant, fire alarms, lighting, heating plant and electrical.	Environment	M Price	700,000	300,000	300,000	1,300,000	✓	10	✗	0	✓	5	✗	0	✗	5	✓	5	7	5		37	3
28	Community Equipment	Community Equipment and environment adaptations for people with disabilities to promote Independent Living	Social Services	A Day	570,000	285,000	285,000	1,140,000	✓	4	✓	5	✓	5	✓	5	✗	5	✗	5	3	5	Contract in place for part of the period	37	3
22	Tredegar Company Shop	To acquire the property from 'the Crown', demolish parts of the grade ii listed building and re-open the public highway.	Environment	S Smith	250,000	0	250,000	✓	2	✗	0	✓	5	✓	10	✗	5	✓	5	6	4	Ongoing legal requirement due to it's listed status.	37	3	
14	Constrained Units/ Industrial Units Improvement Programme	To improve the current poor state of the Industrial Units property portfolio.	Environment	M Price	350,000	300,000	300,000	950,000	✓	4	✗	0	✗	0	✓	10	✗	5	✓	5	7	5	Contracts in place with Tenants/Landlords	36	7
27	DFG's	Mandatory Disabled Facilities Grants – Statutory Duty Under Housing Grants, Construction & Regeneration Act 1996	Environment	D Thompson	400,000	200,000	200,000	800,000	✓	4	✓	5	✓	5	✓	0	✗	5	✗	5	6	5	Note funding in existing programme is £575K 18/19 575K 19/20, 470K 20/21 469K 21/22	35	8
4	Big Arch	To undertake remedial measures/ re-construction work of the Big Arch, Ebbw Vale	Environment	C Powell	800,000	0	0	800,000	✓	4	✗	0	✓	5	✓	10	✗	5	✗	0	6	4	Already have £418k allocated in the capital programme this bid is to increase funding up to the expected cost	34	9
4L	Tech Valley & Enterprise Board Match funding	The Tech Valley and Enterprise Board (formerly Enterprise Zone Board) are two partnerships which have been tasked with continuing the economic regeneration work to create jobs and wealth and encourage a range of companies (advanced manufacturing) to BG that will bring 1,500 new,	Environment	Ellie Fry / R Crook	1,000,000	1,000,000	1,000,000	3,000,000	✓	6	✓	5	✗	0	✓	0	✗	5	✓	5	7	5		33	10
16	IT Floor and Server Room Upgrade	Improvement Works and Upgrade Electrical Infrastructure to IT Floor/Server Room.	Environment	M Price	0	100,000	100,000		✓	10	✗	0	✓	5	✓	0	✗	5	✗	0	7	5		32	11
19	Retaining Walls	Establishing a capital budget to carry out major repair works to retaining walls which are the responsibility of the Council. There is a pressing need to undertake remedial and repair works to the condition of the Blast Furnace Wall at the 45	Environment	P Miles / A Hughes	150,000	150,000	0	300,000	✓	2	✗	0	✓	5	✓	10	✗	5	✗	0	6	4		32	11

26	Equalities ACT	The schemes are to improve the accessibility of the public to the authority's properties to meet the statutory requirements of the Equality Act 2010.	Environment	M Price	100,000	50,000	50,000	200,000	✓	10	✗	0	✓	5	✗	0	✗	5	✗	0	7	5		32	11
10	Empty Property Strategy	Bringing long term empty properties back into use by way of enforcement and financial incentives. If successful, this funding will be used to offer additional recyclable interest free loans for up to 5 years to empty property owners/developers in accordance with current policies.	Environment	D Thompson	500,000	0		500,000	✓	4	✓	5	✓	5	✗	0	✗	5	✓	5	3	5	Funding to be utilised as recyclable loans. £100k admin costs for staffing was included in the initial bid, but this would be classed as revenue expenditure. Therefore the bid has been reduced by this amount	32	11
12	Gypsy and Traveller site development	To match fund the development of a suitable Gypsy and Traveller site to meet the assessed needs of that Community.	Environment	D Thompson	500,000	0		500,000	✓	4	✓	5	✓	5	✗	0	✗	5	✗	0	6	5	There is External funding being bid for. This bid is for the match funding element	30	15
18	Redundancy Costs	Redundancy costs arising out of service reconfiguration, restructuring or rationalisation where this leads to ongoing efficiency savings or service transformation. Statutory guidance allows capital receipts received in the year of the expenditure to be used to fund such costs.	All	All	300,000	0		300,000	✓	10	✗	0	✗	0	✗	0	✗	5	✓	5	7	3		30	15
6	Civic Centre Boiler	New heating boilers and BMS control system with zones at the Civic Centre	Environment	M Price	0	200,000	0	200,000	✓	4	✗	0	✓	5	✗	0	✗	5	✓	5	7	3		29	17
20	School Catering - Asset upgrades and kitchen refurbishment	Programme upgrade and replacement of very old kitchen equipment and kitchen refurbishment	Environment	M Price	200,000	200,000	200,000	600,000	✓	2	✓	5	✗	0	✗	0	✗	5	✓	5	7	5		29	17
5	Blaina ICC New Heating System	Upgrade and replacement of Blaina ICC heating system including new pipework, radiators and zones to heating system.	Environment	P Colston	180,000			180,000	✓	6	✗	0	✓	5	✗	0	✗	0	✓	5	7	4	Could incorporate works as part of the Refit / flying start approvals	27	20
21	Regeneration Match Funding Bid	A programme of projects surrounding business development, community cohesion, skills development, enterprise and innovation to support Blaenau Gwent through Regeneration. This funding will provide the capital investment to initiate delivery of all projects which are currently being developed with Regeneration services.	Environment	A Taylor	1,000,000	1,000,000	1,000,000	3,000,000	✓	6	✓	5	✗	0	✗	0	✓	0	✓	5	6	5		27	20
1	Aberbeeg Bridge	Remedial / Strength Works to Bridge	Environment	C Powell	0	400,000	0	400,000	✓	4	✗	0	✓	5	✗	0	✗	5	✗	0	6	4	This could possibly be delivered using the highways capital grant funding WG have recently announced	24	22
24	Play Areas	Removal/replacement/upgrading of static Play Areas	Environment	D Watkins	100,000	100,000	100,000	300,000	✓	2	✓	5	✗	0	✗	0	✗	5	✗	0	7	5	This could possibly be bid for under the New Play Initiative being launched by Welsh Government	24	22
8L	Laptop Refresh	A laptop refresh programme ensures that laptops are regularly updated to realise the opportunities available through ever evolving technologies, to enable staff to carry out their duties to a high standard, and spread the financial burden of this investment over a more sustainable period of time	Corporatae Services	A L Clarke	730,000			730,000	✓	10	✗	0	✗	0	✗	0	✗	5	✗	0	4	3		22	24
17	Leisure Strategy	To support development projects in partnership with the Leisure Trust	Environment	D Watkins	150,000	300,000	300,000	750,000	✗	0	✓	5	✗	0	✗	0	✗	5	✗	0	7	5		22	24
7L	Office 365	Microsoft Office 365 (O365) is a cloud based version of our current Microsoft Office and communication system. In addition O365 includes additional productivity and collaboration tools that support modern mobile workstyles, such as Skype for Business (which enables video conferencing), OneDrive; SharePoint online and other enhanced functionality for mobile workers.	Corporatae Services	A L Clarke	910,000			910,000	✗	4	✗	0	✗	0	✗	0	✗	5	✗	0	4	3		16	27
<b>Total</b>					10,420,000	5,335,000	4,485,000	20,240,000																	

APPROXIMATE FUNDING AVAILABLE

2,269,500 2,500,000 2,500,000 7,269,500

Additional Funding in 2018/19 Final Settlement 19/20 and 20/21

2,293,167 2,293,167

Additional Funding for Sixbells

400,000

TOTAL

4,962,667 2,500,000 2,500,000 9,962,667

DIFFERENCE

5,457,333 2,835,000 1,985,000 10,277,333