

Budget Pressures

Ref	E&D Select	Pressure
ML1	MONLIFE - Contract inflation	49
ML2	MONLIFE - Staffing pressures (Play Co-ordinator, Rights of Way officer, Youth Officer)	87
ML5	Car parking Charges at Caldicot Castle	20
RES10	ICT - service & insurance pressures	80
	E&D Select Total	236

The Senior Responsible Officer (SRO) for the proposal should complete forms

Proposal Title	Contract Inflation	Senior Responsible Officer:	Ian Saunders
Your Ref No:	ML1	Operational Lead Officer:	Marie Bartlett
Version No:	01	Directorate:	MonLife
Date:	04.11.21	Section:	Across MonLife

Note: The Senior Responsible Officer is expected to be a Chief Officer or Head of Service in most circumstances. The operational lead officer is the lead officer responsible for bringing the proposal together and who would ultimately be held accountable for operational delivery.

1. Proposal Scope and Description Please include a brief description of the proposal being explored and the core objectives.

MonLife has a significant number of contracts and annual agreements for essential and front line services. This covers a whole range of services from gym equipment annual maintenance contracts, Current budget s are £1.487m – we anticipate an average increase of 3.25% - £48,500

2. Supporting Data and Evidence: Please confirm supporting evidence for the identified saving and/or pressure. Or to discount any saving being available. Append any further information as necessary.

Applied general increase across most of contracts – Indications are that the average increase is likely to be 3.2f%.

3. Budget Impact In this section please include the savings and pressures identified and the overall budget impact resulting from this proposal. This must cover each year implicated.

Service area	Current Budget £'000	Proposed Cash Pressure £'000	Proposed Cash Saving £'000	Target year				Total Budget Change Proposed £'000
				2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	
MonLife		49	0	49				49

4. External Funding: Has this proposal considered the opportunities for external funding? If yes, what funding avenues have been identified?

Funding Identified	Source	Current status (i.e. confirmed, in application, etc)
No		

5. Corporate Alignment: How does this proposal contribute and align with the current Corporate Plan objectives and have the relevant evaluations been considered and completed? Please consider any implications this proposal may have on our current policies.

Question	Y/N	Comments/Impact
Does this proposal align with the MCC Corporate Plan ?	Y	Not applicable
Has an initial Wellbeing & Future Generation Assessment being undertaken?	N	
Will an option appraisal be required?	N	
Will this proposal require any amendments to MCC policy?	N	

6. Additional Impacts What are the expected impacts of implementing this proposal? Please include the potential impact on other service areas

Description	Who is effected?	Is this impact positive or negative?

7. Mitigation (for budget pressures only) – What mitigation has been identified to reduce the budget pressure proposed? What further steps could be taken to mitigate the pressure further and what are the consequences of this action?

Renegotiation on renewal (if outside of the contract period). Sometimes difficult to identify alternative suppliers. A II equipment needs to be serviced / maintained by supplier so you are limited in negotiations.

8. Additional Considerations:

Question	Y/N	Comments/Impact
Will this proposal have any staffing implications?	N	
Will this project have any legal implication for the authority?	N	

9. Up-front Investment Requirement

Describe any additional skills, resource and capability needed in order to carry out the proposal successfully. For example, new/additional expertise that will require additional investment etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)
None		

10. Consultation Describe any initial consultation that has been or needs to be undertaken in order to inform this proposal and any further consultation that will be required throughout proposal delivery

Consultee	Description	Date (delivered/planned)
Not applicable		

11. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in or recognising the pressure identified, including any negative impacts identified in section 6 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions

12. Assumptions

Describe any key assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker
3.1% average increases	Some contracts are linked to either RPI / CPI with additional % built in	

13. Measuring and monitoring performance

How do you intend to measure the impact of this proposal? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26

14. Additional considerations:

Question	Y/N	Comments/Impact
Will this proposal require procurement of goods, services or works?	N	
Will this proposal impact on the authorities built assets?	N	
Will this proposal present any collaboration opportunities?	N	
Will this project benefit from digital intervention?	N	

2022/23 Initial Saving and Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete forms

Proposal Title	Play and Active Communities Co-Ordinator	Senior Responsible Officer:	Ian Saunders
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Your Ref No:	ML2a	Operational Lead Officer:	Nick John
Version No:	1	Directorate:	MonLife
Date:	11.11.21	Section:	Play

Note: The Senior Responsible Officer is expected to be a Chief Officer or Head of Service in most circumstances. The operational lead officer is the lead officer responsible for bringing the proposal together and who would ultimately be held accountable for operational delivery.

15. Proposal Scope and Description Please include a brief description of the proposal being explored and the core objectives.

To develop a dedicated resource to coordinate the LA statutory play provision, including the delivery of supervised provision, including holiday play sessions and provision for diverse needs, developing and reporting on the annual Play Action Plan and leading the Play Strategy group.

Play is a statutory duty of local authorities set out in Section 11 of the Play Opportunities, Children and Families (Wales) Measure 2010. This requires local authorities to assess and secure sufficient play opportunities for children in their areas by undertaking a full play sufficiency assessment every three years and to produce an annual play action plan. The 2021/22 action plan covers the last year of the three year actions set out in the 2019 Play Sufficiency Assessment and Plan, approved by Cabinet in May 2019. That plan identified actions in six thematic areas:

- Space for Play
- Supervised Provision
- Providing for Diverse Need
- Young People's Voices in Play
- Information and Promotion
- Partnerships

A new Play Sufficiency Assessment and Plan will be required for the next three year period from April 2022; for submission to Welsh Government by June 2022.

As a result of the impacts of Covid and the recognition of the adverse impact on children there are increased expectations around play delivery and the importance of play in children's lives and their development.

16. Supporting Data and Evidence: Please confirm supporting evidence for the identified saving and/or pressure. Or to discount any saving being available. Append any further information as necessary.

Statutory play reporting required as follows:

30 June 2022 (extension provided)	Play Sufficiency Assessment 2022 and Action Plan 2022-2023
1 June 2023	Progress Report on 2022-2023 and Action Plan and 2023-2024 Action Plan
1 June 2024	Progress Report on 2023-2024 and Action Plan and 2024-2025 Action Plan
1 June 2025	Progress Report on 2024-2025 and Action Plan and 2025-2026 Action Plan
1 June 2026	Progress Report on 2025-2026 and Action Plan and 2026-2027 Action Plan

17. Budget Impact In this section please include the savings and pressures identified and the overall budget impact resulting from this proposal. This must cover each year implicated.

Service area	Current Budget £'000	Proposed Cash Pressure £'000	Proposed Cash Saving £'000	Target year				Total Budget Change Proposed £'000
				2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	
MonLife		53		53				53

18. External Funding: Has this proposal considered the opportunities for external funding? If yes, what funding avenues have been identified?

Funding Identified	Source	Current status (i.e. confirmed, in application, etc)

WG Winter of Wellbeing and similar annual campaigns.	WG, WLGA	Based on previous schemes and allocations

19. Corporate Alignment: How does this proposal contribute and align with the current Corporate Plan objectives and have the relevant evaluations been considered and completed? Please consider any implications this proposal may have on our current policies.

Question	Y/N	Comments/Impact
Does this proposal align with the MCC Corporate Plan ?	Y	Giving the young person the best start in life
Has an initial Wellbeing & Future Generation Assessment being undertaken?	N	
Will an option appraisal be required?	N	
Will this proposal require any amendments to MCC policy?	N	

20. Additional Impacts What are the expected impacts of implementing this proposal? Please include the potential impact on other service areas

Description	Who is effected?	Is this impact positive or negative?

21. Mitigation (for budget pressures only) – What mitigation has been identified to reduce the budget pressure proposed? What further steps could be taken to mitigate the pressure further and what are the consequences of this action?

In the event of Welsh Government allocating funding towards Play and where the criteria for the funding allows an allocation of revenue and it meets the needs and demands of the post, without being detrimental to other elements of delivery of the grant, we will allocate a proportion of funding.

This possibility or amount is unknown at this point, as WG will not be set their budgets and allocate any funding until later in the financial year or where we have seen in previous years, at very short notice.

22. Additional Considerations:

Question	Y/N	Comments/Impact
Will this proposal have any staffing implications?	Y	An additional dedicated officer.
Will this project have any legal implication for the authority?	N	

23. Up-front Investment Requirement

Describe any additional skills, resource and capability needed in order to carry out the proposal successfully. For example, new/additional expertise that will require additional investment etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)
Continuous Professional Development	External grants	

24. Consultation Describe any initial consultation that has been or needs to be undertaken in order to inform this proposal and any further consultation that will be required throughout proposal delivery

Consultee	Description	Date (delivered/planned)
Play Strategy Group	For many years we have identified the need for a dedicated Play resource to ensure the coordination of our commitments and delivery meets national standards and expectations – as identified by this group.	Ongoing

25. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in or recognising the pressure identified, including any negative impacts identified in section 6 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions
Recruitment	Operational	A number of LA are looking at similar resources	Medium	Continue to deliver the level of Play we are currently delivering, and lean on an internal resource, as part of their current role.

26. Assumptions

Describe any key assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker

27. Measuring and monitoring performance

How do you intend to measure the impact of this proposal? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26

28. Additional considerations:

Question	Y/N	Comments/Impact
Will this proposal require procurement of goods, services or works?	N	
Will this proposal impact on the authorities built assets?	N	
Will this proposal present any collaboration opportunities?	Y	The current Play strategy group is a multiagency group, the officer will build on these relationships and partnerships to develop more opportunities and demonstrate wider impact.
Will this project benefit from digital intervention?	Y	There are many digital tool that we are not accessing currently across of Play provision, including feedback, surveys, communication, etc The officer will have the ability to improve this.

2022/23 Initial Saving and Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete forms

Proposal Title	MonLife: Public Rights of Way	Senior Responsible Officer:	Ian Saunders
Your Ref No:	ML2b	Operational Lead Officer:	Matthew Lewis
Version No:	0.1	Directorate:	MonLife
Date:	10 Nov 2021	Section:	

Note: The Senior Responsible Officer is expected to be a Chief Officer or Head of Service in most circumstances. The operational lead officer is the lead officer responsible for bringing the proposal together and who would ultimately be held accountable for operational delivery.

29. Proposal Scope and Description Please include a brief description of the proposal being explored and the core objectives.

The current operational rights of way field team consists of 1 FTE Field Officer, 1.74FTE Field Warden and 0.3 FTE Assistant Warden responsible for 1567km of rights of way (1326 bridges, 3848 stiles and 4004 gates (2018 figures)) and 9 countryside access sites. The proposal is the creation of an additional Rights of Way Post (Grade E) in the field team to increase capacity to address the significant and growing numbers of outstanding rights of way issues

The post would assist in undertaking direct maintenance tasks, inspections and lead on working with volunteers, local path care groups, friends groups, Community Councils and others to facilitate volunteer and community input to resolving outstanding issues.

Core objective is to facilitate an increase in voluntary input, assist in delivery of grant aided and MCC expenditure and seek to stabilise overall performance against unresolved issues. All of these actions reflect the agreed priorities within the [Countryside Access Improvement Plan](#) (approved by Cabinet in February 2020).

30. Supporting Data and Evidence: Please confirm supporting evidence for the identified saving and/or pressure. Or to discount any saving being available. Append any further information as necessary.

As can be seen from the appended information reported rights of way issues are continuing to grow, this reflects strong growth in the use of the network and countryside sites. This growth was already in place but has been compounded by the impacts of Covid and much greater use of local access network. Strava figures and counter figures show sustained increase on the rights of way network and sites, for example counter figures on Castle Meadows Abergavenny have grown from 61,000 to 98,500. This sustained increase is desirable and helps meet our policy aims of a more active population but means that the proportion of issues resolved has fallen and unresolved issues continue to grow (currently standing at 6016 issues and 713 high priority issues – these are both historic highs, overall issues have more than doubled in the last 8 years).

The countryside access network in Monmouthshire (excluding the National Park) is 1657km made up of 5797 “links”

- There are currently 952 links, 396km of the network with issues on that are recorded as unusable = 23% of the network

- There are currently 2179 links, 819km of the network with issues on that are recorded as inconvenient/with recorded issues (so still usable but with problems) = 49%
- There are 1279 links, 535km of the network with issues on that are recorded as inconvenient/with recorded issues excluding signage/waymarking = 32%
- Percentage of network that is either open and available fully or unknown = 28%

There are 15 bridge closures in County and 326 unresolved bridge issues, of which 157 are high priority and carry high risks. However many of the medium or low issues are things volunteers could help with. There are currently 634 stile issues (141 high priority) – volunteers could help reduce these improving accessibility of the network significantly. Similarly Gates 223 issues (high priority 24); Surfacing 167 issues (high priority 46); Signage 1909 (high priority 9); Clearance/Trees 764 issues (84 high priority).

Currently working with three path care groups, at least 12 further groups have expressed an interest. Working with the Ramblers Cymru Paths for Wellbeing project is also identifying further potential collaboration. Support to deliver greater community and volunteer involvement can significantly address lower/medium priority issues freeing other staff to concentrate on the more complex high priority issues.

See appended detailed information on rights of way issues

31. Budget Impact In this section please include the savings and pressures identified and the overall budget impact resulting from this proposal. This must cover each year implicated.

Service area	Current Budget £'000	Proposed Cash Pressure £'000	Proposed Cash Saving £'000	Target year				Total Budget Change Proposed £'000
				2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	
MonLife	-	34	-	34				34

32. External Funding: Has this proposal considered the opportunities for external funding? If yes, what funding avenues have been identified?

Funding Identified	Source	Current status (i.e. confirmed, in application, etc)
Whilst external funding is sought and achieved for improvement schemes from both NRW and WG it is not available to fund the core staff costs sought in this proposal, as restricted to capital schemes or very restricted project on costs – the additional post will increase capacity to seek and deliver externally funded schemes.		

33. Corporate Alignment: How does this proposal contribute and align with the current Corporate Plan objectives and have the relevant evaluations been considered and completed? Please consider any implications this proposal may have on our current policies.

Question	Y/N	Comments/Impact
Does this proposal align with the MCC Corporate Plan ?	Y	Strongly aligns with “the Council boosts leisure, recreation and wellbeing”, “the Council enables better local services through supporting volunteers and social action” and “the Council develops & delivers a sustainable plan for enhancing the local environment (Deliver Green Infrastructure Policy to ensure people have access to green spaces & Deliver more opportunities for active travel and improved connectivity) (See Countryside Access Improvement Plan for more detail)
Has an initial Wellbeing & Future Generation Assessment being undertaken?	N	
Will an option appraisal be required?	N	
Will this proposal require any amendments to MCC policy?	N	

34. Additional Impacts What are the expected impacts of implementing this proposal? Please include the potential impact on other service areas

Description	Who is effected?	Is this impact positive or negative?
More support for local path care groups, friends groups etc. including supporting further groups	Volunteers, community groups	Positive
Support to develop partnership arrangements with Community Councils	Community Councils, volunteers	Positive
Joint working with highways in respect of county unclassified roads as part of wider volunteer engagement	Highways	Positive
Supports positive engagement with land owners and managers	Landowners/ Farmers	Positive
Helps address pressures for staff and volunteers	Staff & Volunteers	Positive

35. Mitigation (for budget pressures only) – What mitigation has been identified to reduce the budget pressure proposed? What further steps could be taken to mitigate the pressure further and what are the consequences of this action?

This proposed post is part of an overall mitigation package to manage and address the pressures on the service, including by prioritising issues (by the approved prioritisation system), seeking to address asset issues before they deteriorate further, and encouraging and enabling volunteer and community efforts to address issues.

It will assist in the delivery of the following policy statements within the approved improvement plan:

1.0 Seek ways in which to extend cutting contracts or to manage vegetation in conjunction with Community Councils/Partners and volunteers

1.7 Work with Community Councils and Volunteer Groups to target activity to improve the amenity of routes & identify barriers for removal enabling more

7.2 Support Volunteering on sites and rights of way & seek opportunities for specific groups to also enhance access on permissive paths on NRW land.

18.1 Support existing groups and the development of new Community Groups to improve and maintain their local rights of way and countryside sites.

18.4 Work with community & town councils to deal with annual overgrowth & identify funding/priorities for improvement schemes

25.0 Ensure adequate resources for the implementation of this plan by securing additional resources from internal and external sources that help achieve the objectives within this plan.

25.1 Continue to develop asset management approach, particularly with bridges, to inform costs of maintaining the network and to make improvements

36. Additional Considerations:

Question	Y/N	Comments/Impact
Will this proposal have any staffing implications?	Y	Additional operational rights of way post requested
Will this project have any legal implication for the authority?	N	Failure to secure a safe visitor environment on the countryside access network will expose the authority to legal, reputational and financial risks; failure to address issues can result in the serving of notices under the Highways Act requiring the authority to undertake works.

37. Up-front Investment Requirement

Describe any additional skills, resource and capability needed in order to carry out the proposal successfully. For example, new/additional expertise that will require additional investment etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)

38. Consultation Describe any initial consultation that has been or needs to be undertaken in order to inform this proposal and any further consultation that will be required throughout proposal delivery

Consultee	Description	Date (delivered/planned)
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Consultations on the Countryside Access Improvement Plan	The proposal reflects the extensive consultations carried out as part of the preparation and approval of the Countryside Access Improvement Plan	See https://www.monmouthshire.gov.uk/app/uploads/2019/09/Appendix-4-ROWIP-consultation-responses-report-2019.docx.pdf

39. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in or recognising the pressure identified, including any negative impacts identified in section 6 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions

40. Assumptions

Describe any key assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker

41. Measuring and monitoring performance

How do you intend to measure the impact of this proposal? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Process	Existing monitoring of resolved and unresolved rights of way issues via CAMS	Stabilise growth in unresolved issues	Stabilise growth in unresolved issues	Reduce unresolved issues	Reduce unresolved issues

42. Additional considerations:

Question	Y/N	Comments/Impact
Will this proposal require procurement of goods, services or works?	Y	Will support procurement of rights of way materials and maintenance contracts
Will this proposal impact on the authorities built assets?	Y	Will assist in the asset management of MCC assets (Bridges etc.)
Will this proposal present any collaboration opportunities?	Y	Will support collaboration with Community Councils and community groups
Will this project benefit from digital intervention?	N	

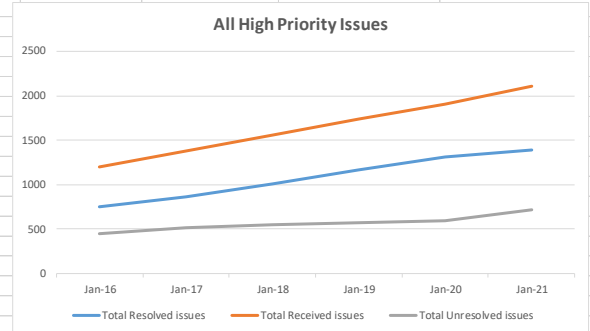
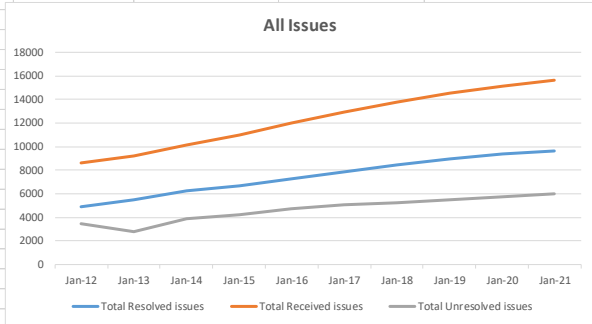
All Rights of Way Issues

Time Period	Total Resolved issues	Total Received issues	Total Unresolved issues
Mar-12	4892	8642	3450
Mar-13	5495	9251	2756
Mar-14	6260	10109	3849
Mar-15	6713	10969	4256
Mar-16	7269	12037	4768
Mar-17	7869	12916	5047
Mar-18	8483	13767	5284
Mar-19	8999	14519	5520
Mar-20	9383	15094	5711
Mar-21	9645	15661	6016

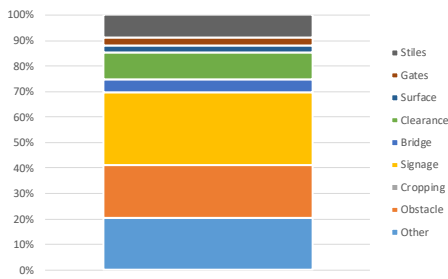
High Priority Issues*

Time Period	Total Resolved issues	Total Received issues	Total Unresolved issues
Mar-16	750	1201	451
Mar-17	864	1376	512
Mar-18	1014	1559	545
Mar-19	1170	1740	570
Mar-20	1312	1908	596
Mar-21	1391	2104	713

*CAMS priority range 100-250, only recoded since 2015

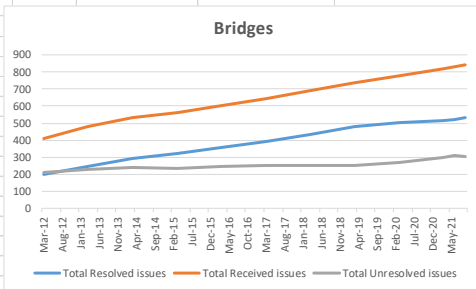


Total unresolved issues by type March 2021



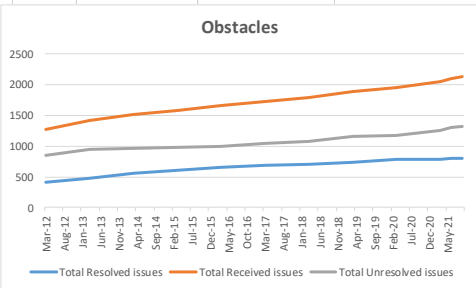
Bridges

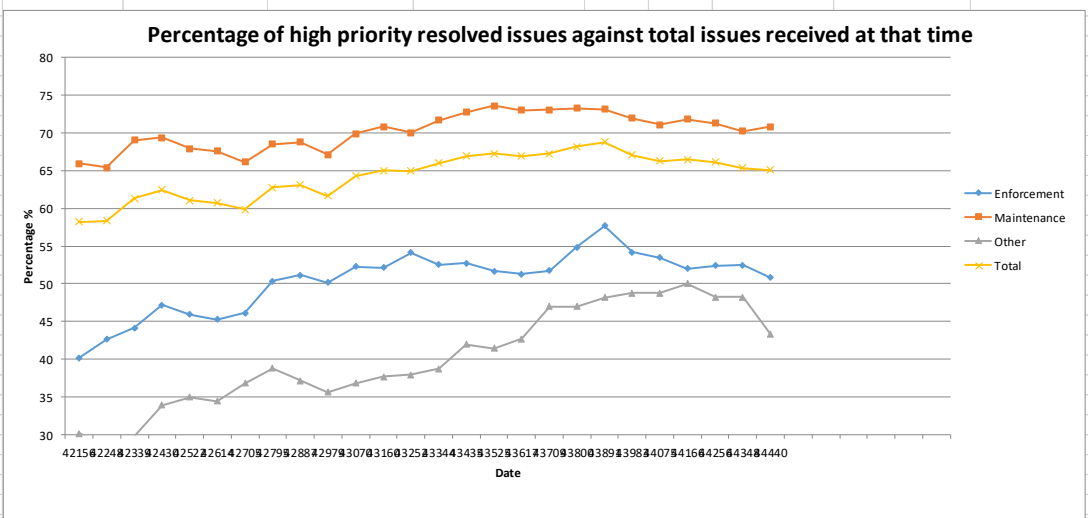
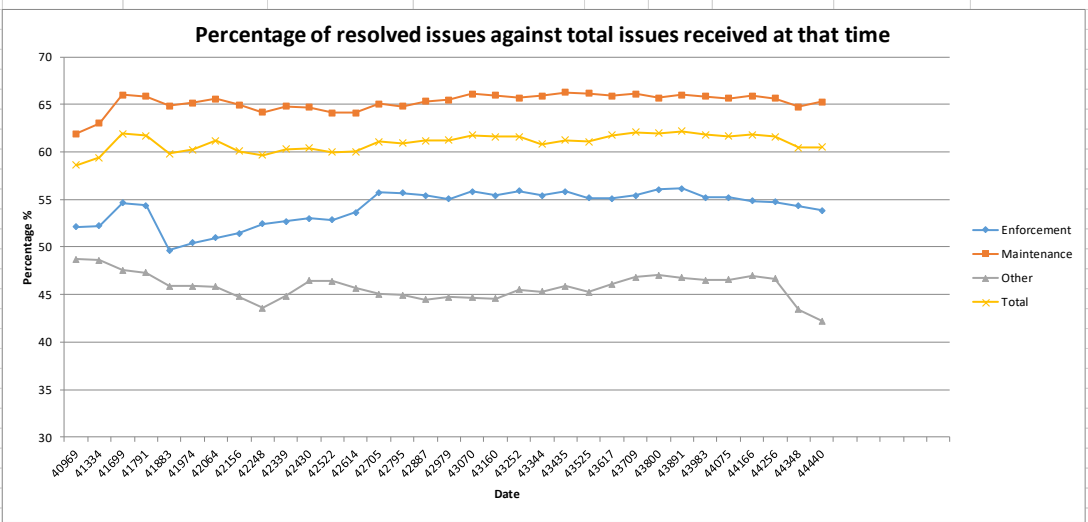
Time Period up to	Total Resolved issues	Total Received issues	Total Unresolved issues
Mar-12	201	412	211
Mar-13	250	480	230
Mar-14	291	533	242
Mar-15	321	559	238
Mar-16	357	602	245
Mar-17	392	645	253
Mar-18	433	688	255
Mar-19	481	734	253
Mar-20	503	776	273
Mar-21	518	816	298
Jun-21	522	831	309
Sep-21	535	841	306



Obstacles

Time Period up to	Total Resolved issues	Total Received issues	Total Unresolved issues
Mar-12	418	1270	852
Mar-13	474	1414	940
Mar-14	557	1512	955
Mar-15	598	1584	986
Mar-16	657	1653	996
Mar-17	682	1719	1037
Mar-18	707	1782	1075
Mar-19	740	1892	1152
Mar-20	780	1956	1176
Mar-21	789	2050	1261
Jun-21	797	2092	1295
Sep-21	805	2130	1325





2022/23 Initial Saving and Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete forms

Proposal Title	Car parking Charges at Caldicot Castle	Senior Responsible Officer:	Ian Saunders
Your Ref No:	ML5	Operational Lead Officer:	Tracey Thomas
Version No:	1	Directorate:	MonLife
Date:	14.12.21	Section:	Attractions

Note: The Senior Responsible Officer is expected to be a Chief Officer or Head of Service in most circumstances. The operational lead officer is the lead officer responsible for bringing the proposal together and who would ultimately be held accountable for operational delivery.

43. Proposal Scope and Description Please include a brief description of the proposal being explored and the core objectives.

The 21/22 budget included a proposal to introduce car parking charges at Caldicot Castle, the net saving within the mandate was 20k.

The proposal has not been introduced due to the pandemic and the various restrictions imposed. During the year, further developments have now occurred, with CRF grant now funding a Castle development post which looks to review the future development and use of the castle and the country park including access to the site, a possible new entry point to the site and subsequently impacting on the car parking area. The castle grounds are also now subject to several active travel routes which will also impact on the site.

44. Supporting Data and Evidence: Please confirm supporting evidence for the identified saving and/or pressure. Or to discount any saving being available. Append any further information as necessary.

45. Budget Impact In this section please include the savings and pressures identified and the overall budget impact resulting from this proposal. This must cover each year implicated.

Service area	Current Budget £'000	Proposed Cash Pressure £'000	Proposed Cash Saving £'000	Target year				Total Budget Change Proposed £'000
				2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	
MonLife		20k		20k	20k	20k	20k	80k

46. External Funding: Has this proposal considered the opportunities for external funding? If yes, what funding avenues have been identified?

Funding Identified	Source	Current status (i.e. confirmed, in application, etc)

47. Corporate Alignment: How does this proposal contribute and align with the current Corporate Plan objectives and have the relevant evaluations been considered and completed? Please consider any implications this proposal may have on our current policies.

Question	Y/N	Comments/Impact
Does this proposal align with the MCC Corporate Plan ?	N	
Has an initial Wellbeing & Future Generation Assessment being undertaken?	N	
Will an option appraisal be required?	N	
Will this proposal require any amendments to MCC policy?	N	

48. Additional Impacts What are the expected impacts of implementing this proposal? Please include the potential impact on other service areas

Description	Who is effected?	Is this impact positive or negative?

49. Mitigation (for budget pressures only) – What mitigation has been identified to reduce the budget pressure proposed? What further steps could be taken to mitigate the pressure further and what are the consequences of this action?

The pandemic has impacted on the income generating opportunities at the Castle with customers cancelling and postponing bookings. This lack of customer confidence has extended to cancelling bookings for 2022/23 so the service is unlikely to be able to find alternatives to increase income by other means.

50. Additional Considerations:

Question	Y/N	Comments/Impact
Will this proposal have any staffing implications?	N	
Will this project have any legal implication for the authority?	N	

51. Up-front Investment Requirement

Describe any additional skills, resource and capability needed in order to carry out the proposal successfully. For example, new/additional expertise that will require additional investment etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)

52. Consultation Describe any initial consultation that has been or needs to be undertaken in order to inform this proposal and any further consultation that will be required throughout proposal delivery

Consultee	Description	Date (delivered/planned)

53. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in or recognising the pressure identified, including any negative impacts identified in section 6 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions

54. Assumptions

Describe any key assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker

55. Measuring and monitoring performance

How do you intend to measure the impact of this proposal? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26

56. Additional considerations:

Question	Y/N	Comments/Impact
Will this proposal require procurement of goods, services or works?	N	
Will this proposal impact on the authorities built assets?	N	
Will this proposal present any collaboration opportunities?	N	
Will this project benefit from digital intervention?	N	

2022/23 Initial Saving and Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete forms

Proposal Title	ICT – Service & Insurance pressures	Senior Responsible Officer:	Peter Davies
Your Ref No:	RES 10	Operational Lead Officer:	Sian Hayward
Version No:	1	Directorate:	RES
Date:	03.12.21	Section:	ICT

Note: The Senior Responsible Officer is expected to be a Chief Officer or Head of Service in most circumstances. The operational lead officer is the lead officer responsible for bringing the proposal together and who would ultimately be held accountable for operational delivery.

57. Proposal Scope and Description Please include a brief description of the proposal being explored and the core objectives.

ICT – Total Service Pressure £80k

- 1) The new SRS budget requirements for 22-23 have been released and will be going to Finance & Governance Board on the 7th December. If budget is approved by the board the authority's contribution will have to be increased by **£8k** to bring budget in-line with the 22/23 requirement.
- 2) Additional budget required to pay for cybercrime insurance cover of **£71k**. A Cabinet report titled "ICT Security & Resilience" was presented to members on the 6th November 2021 detailing the additional investment required to enhance cyber security arrangements across the authority's network. Recommendations within the report approved the requirement to include additional costs into the 22-23 budget and MTFP.

58. Supporting Data and Evidence: Please confirm supporting evidence for the identified saving and/or pressure. Or to discount any saving being available. Append any further information as necessary.

22-23 Spend Projection

Service	2022-23		
	Estimated Spend	Indicative Base	Variance
F022 SRS Contribution	2,269,183	2,260,816	8,367
F006 CyberInsurance	71,250	-	71,250
Revenue Total	2,340,433	2,260,816	79,617

Cyber Crime Insurance

Cabinet Report on 6th November 2021.

59. Budget Impact In this section please include the savings and pressures identified and the overall budget impact resulting from this proposal. This must cover each year implicated.

Service area	Current Budget £'000	Proposed Cash Pressure £'000	Proposed Cash Saving £'000	Target year				Total Budget Change Proposed £'000
				2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	
SRS	2,269	9		9				9

Cyber crime Insurance		71		71			71
Total	2,269	80		80			80

60. External Funding: Has this proposal considered the opportunities for external funding? If yes, what funding avenues have been identified?

Funding Identified	Source	Current status (i.e. confirmed, in application, etc)
Grant opportunities identified via WG	Welsh Government	Confirmed

61. Corporate Alignment: How does this proposal contribute and align with the current Corporate Plan objectives and have the relevant evaluations been considered and completed? Please consider any implications this proposal may have on our current policies.

Question	Y/N	Comments/Impact
Does this proposal align with the MCC Corporate Plan ?	Y	These were addressed as part of the report for investment in our digital infrastructure and its effect
Has an initial Wellbeing & Future Generation Assessment being undertaken?	Y	Undertaken as part of the Cabinet report outlining the investment and funding opportunities
Will an option appraisal be required?	N	
Will this proposal require any amendments to MCC policy?	N	

62. Additional Impacts What are the expected impacts of implementing this proposal? Please include the potential impact on other service areas

Description	Who is effected?	Is this impact positive or negative?
Better security and protection of the council's data and information	Staff and the communities we serve	Positive
Protection from cyber crime and fraud	Our communities and workforce	Positive
Protect our schools from losing their data and online safety of our schoolchildren	All school children, parents and teachers	Positive

63. Mitigation (for budget pressures only) – What mitigation has been identified to reduce the budget pressure proposed? What further steps could be taken to mitigate the pressure further and what are the consequences of this action?

There are no mitigating or offsetting measures to reduce the budget pressure. This pressure will protect us from loss of data and help us with business continuity

64. Additional Considerations:

Question	Y/N	Comments/Impact
Will this proposal have any staffing implications?	N	
Will this project have any legal implication for the authority?	N	

65. Up-front Investment Requirement

Describe any additional skills, resource and capability needed in order to carry out the proposal successfully. For example, new/additional expertise that will require additional investment etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)
N		

66. Consultation Describe any initial consultation that has been or needs to be undertaken in order to inform this proposal and any further consultation that will be required throughout proposal delivery

Consultee	Description	Date (delivered/planned)
	Consultation was undertaken as part of the Cabinet reports and business cases supporting this investment.	

67. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in or recognising the pressure identified, including any negative impacts identified in section 6 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions
	Operational		L	

68. Assumptions

Describe any key assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker

69. Measuring and monitoring performance

How do you intend to measure the impact of this proposal? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	It is inevitable that we will get a cyber attack at some point. We can only measure the performance via the number of attacks identified and deflected, but it would be very difficult to measure the potential impact of any threat that may have come through.				

70. Additional considerations:

Question	Y/N	Comments/Impact
Will this proposal require procurement of goods, services or works?		Yes but the procurement process has already been covered.

Will this proposal impact on the authorities built assets?		No
Will this proposal present any collaboration opportunities?		Yes it is a collaborative process between the SRs partners already
Will this project benefit from digital intervention?		It is already digital