

## MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Engineering Projects Group
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### 1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduce the Budget for maintenance on the Monmouth and Brecon Canal
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BUDGET AREA:	Canal Maintenance
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TOTAL BUDGET FOR THIS AREA:	£94,600	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	42.28%
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TOTAL SAVING:	£40,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A reduction in general maintenance relating to street furniture and towpath surface patching, safety inspections, general maintenance such as grass/tree cutting, towpath surface repair, channel weed control, water control and dredging. Current capital investment programme for phase 3 & 4 will also reduce potential revenue spend as stretches of the Canal are improved.

### 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC</b> :
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<b>Long-term guidance:</b> <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i>
Minimal impact although a continued decline in maintenance can potentially lead to a deterioration of the environment leading to potential high remediation costs in the future.

**Prevention guidance:** Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

The deterioration of the canal could deter visitors to the area as the canal is considered a tourist attraction linked to the Scenic Drive Country Park and the proposed Adventure Triangle.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
<b>NB</b> * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE <a href="#">POLICY PORTAL</a> . SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .
<b>Involvement guidance:</b> Consider whether you have involved people who have an interest in the service area, including service users and potential service users.
None
The proposal will be consulted upon as part of the 2020/21 Medium Term Financial Plan.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

### 3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:</b>
<ul style="list-style-type: none"> <li>• Possible increase in Service requests / complaints</li> <li>• Possible increase in costs (for future treatments)</li> <li>• Possible increased over all maintenance costs due to the doubling up of operations i.e. several rounds of dredging, partial and full to treat the same section of canal.</li> <li>• Possible damage to reputation of Caerphilly and people's perception.</li> </ul>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL <b>IMPACT UPON MEMBERS OF STAFF:</b>
<ul style="list-style-type: none"> <li>• More time inspecting complaints, More Service Requests (SR's).</li> <li>• More time dealing with complaints. (Recording, investigating and responding)</li> <li>• Less time to do undertake their current duties and responsibilities leading to increased pressures on staff resources.</li> </ul>

NUMBER OF <b>FULL-TIME EQUIVALENT (FTE)</b> STAFF IN BUDGET AREA AFFECTED:	0.1
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NUMBER OF <b>POSTS</b> IN BUDGET AREA AFFECTED:	0
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NUMBER OF <b>POSTS</b> AFFECTED BY THE PROPOSED SAVING:	0
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY <b>POSTS</b> ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	X	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

**Integration guidance:** Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

- Torfaen, Newport and Monmouth Councils have a responsibility along the Canal together with Monmouth and Brecon Canal Association and Islwyn Canal association.
- Users of the canal are the Risca angling club
- Any deterioration of the canal or resultant major works can close the canal which affects all users and visitors enjoyment of the facility. Closures also have environmental impacts in water quality and control which in-turn can affect wildlife and fisheries.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?  
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

**Collaboration guidance:** Acting in collaboration with any other service or partner to meet objectives.

- Limited mitigation, however, engagement with associated partners and users to try and secure alternate funding sources would be an option.
- Consideration to engage with “Self-appointed guardians” and the local community who voluntarily undertake minor maintenance and litter picking to “formalise” what they do and provide them with the tools to undertake this work to enable them to widen the scope and area of work they are involved in.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

**3. LINKS TO POLICY AND CORPORATE OBJECTIVES**

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?  
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	<p><b>WB04:</b> Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment</p> <p><b>WB05:</b> Creating a county Borough that supports a healthy lifestyle in</p>	A lack of funding to maintain current condition and environment

	accordance with the sustainable development principle within the wellbeing of future generations act 2015	
STATUTORY DUTIES		
WELSH GOVERNMENT GUIDANCE or STRATEGY		

#### 4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p> <ul style="list-style-type: none"> <li>• Future maintenance costs will be higher and an increase in reactive maintenance will be required to deal with potential water flow /supply issues.</li> <li>• Potential water supply issues to lower reaches of canal which in times of prolonged dry weather can lead to fish distress and possible kills.</li> <li>• The “appearance” and perception of Caerphilly will be tarnished as stakeholders compare the state of the canal with other Boroughs or areas.</li> </ul>		

PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?

**NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.**

- Limited mitigation, however, engagement with associated partners and users to try and secure alternate funding sources would be an option.
- We could also engage with “Self-appointed guardians” and the local community who voluntarily undertake minor maintenance and litter picking to “formalise” what they do and provide them with the tools to undertake this work to enable them to widen the scope and area of work they are involved in.

**5. OTHER RELEVANT INFORMATION**

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

**HEAD OF SERVICE:** .....Marcus Lloyd.....

**DATE OF COMPLETION:** .....15-10-19.....