

Business Planning / MTFs Options 2021/22 – 2025/26

PL20/21

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Review of Events team		
Priority:	Place	Responsible Officer:	Stephen McDonnell
Affected Service(s) and AD:	Parks and Leisure	Contact / Lead:	Simon Farrow

Description of Option:

- What is the proposal in essence? What is its scope? What will change?
 - What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
 - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the any new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

With the changing events market as a result of Covid it is prudent for the council to be more circumspect about the potential to raise income from events. Consequently the council needs to consider if it can achieve the same or similar outcomes whilst spending less money to generate its income.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 45	-	-	-	-	- 45

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

Financial Implications Outline •How have the savings above been determined? Please provide a brief breakdown of the factors considered. •Is any additional investment required in order to deliver the proposal? •If relevant, how will additional income be generated and how has the amounts been determined? •Please describe the nature of one off implementation costs (if applicable)
Reduced Budget

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	5
---	---

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	31/03/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

The reduction will be achieved through the Parks and Leisure restructure due to be completed by March 2021.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

Customers will be able to self serve more e.g. automated grant application and claims process.

Negative Impacts

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

The key impact is on the Events team, however it is anticipated that partners and stakeholders will not receive a worse service as part of this proposal. Some elements of the service will be improved.

Negative Impacts

Some existing relationships with the current team may be lost and new relationships built.

How does this option ensure the Council is able to meet statutory requirements?

The Parks Service is non statutory. However the service already returns a surplus on its controllable expenditure and this would increase the surplus available to the council to meet its statutory requirements.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Online systems do not function as intended to relive demand on the team for manual processing.	M	L	Good system design and user testing prior to going live.
Community demand for support outstrips supply.	M	L	Prior investment in upskilling partners and stakeholders has helped to improve knowledge and capability and this approach will continue.

Has the EqlA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqlA Screening Tool	NO
Is a full EqlA required? Full EqlAs to be undertaken at Stage 2	NO

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	