

**Summary of PX (Your Council) budget reductions**

		2019/20	2020/21	2021/22	2022/23	2023/24	Total
Ref	Title	Budget Reductions					
		£'000	£'000	£'000	£'000	£'000	£'000
YC1	Out of home advertising income generation	(129)	(5)	(5)	(6)	(6)	(151)
YC2	Remove ward budgets	(190)	-	-	-	-	(190)
	<b>Your Council Totals</b>	<b>(319)</b>	<b>(5)</b>	<b>(5)</b>	<b>(6)</b>	<b>(6)</b>	<b>(341)</b>

## Business Planning / MTFs Options 2019/20 – 2023/24

Ref: YC01
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<b>Title of Option:</b>	<b>Out of home advertising income generation</b>		
<b>Priority:</b>	<b>Your Council</b>	<b>Responsible Officer:</b>	<b>Joanna Sumner</b>
<b>Affected Service(s):</b>	<b>Strategy &amp; Communications</b>	<b>Contact / Lead:</b>	<b>Lesley Gordon/Eleri Salter</b>

### 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 Corporate Plan 2015-18 objectives and outcomes, and Borough Plan Evidence Packs)*
- **How does this option ensure the Council is still able to meet statutory requirements?**
- *How will the proposal deliver the benefits outlined?*

*[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]*

Haringey Council currently has a street furnishing advertising contract with JCDecaux. The contract in its current form has run for over 20 years and includes 29 static single poster council information panels (CIPs) which offer Haringey the opportunity to place its communication messages on the boards at no cost. The CIP split across the borough is: Wood Green (19), Seven Sisters (8) and Bounds Green (2).

The current contract terminates at the end of September 2018. We are currently in the process of procuring a new solution working alongside Highways, Planning, Procurement and Legal. The introduction of a new contract and solution will give the council a new income stream and the opportunity to update the current static CIPs to digital CIPs to maximise income generation while also having the opportunity to display council messages.

Moving into a digital display environment would not only ensure that Haringey's communication messages can be updated quickly, it also means there are no printing costs.

The aim is to work with one selected outdoor advertising company. The chosen provider would work closely with the Planning and Highways to ensure that any new street furnishings would be sympathetic to the surroundings, future borough plans and opportunities.

Haringey will receive a percentage return from advertising revenue generated by the advertising company. Haringey would ensure that a percentage of the display would be reserved for council communications.

We will aim to:

- Upgrade all current street furnishings to digital panels and identify and implement (subject to planning permission) new digital sites to ensure that messages can be either targeted or more evenly spread throughout the Borough.
- Agree a percentage of advertising revenue returns to Haringey (to the strategy & communications function).
- Agree a percentage of time to display council messages.
- Ensure Business Rates are paid by the advertising company
- Ensure the chosen provider implement and maintain all locations.

Based on the procurement timescales we expect the new contract to be in place by October 2018.

The projections below are based on the current 29 sites in place and will increase if further assets are added. It should be noted that income projections could increase as we will also receive 10%

of any sales over and above projected income.

1. Financial benefits summary					
2018/19 Service Budget (£000s)					
Savings	2019/20	2020/21	2021/22	2022/23	2023/24
<i>All savings shown on an incremental basis</i>	£000s	£000s	£000s	£000s	£000s
<b>New net additional savings</b>	175	5	5	6	6

Impact / non-financial benefits and disbenefits
<p><b>What is the likely impact on customers and how will negative impacts be mitigated or managed?</b>  <i>List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Corporate Plan 2015-18 objectives and outcomes)</i></p> <p>The income generation clearly allows us to work towards a situation where the communication function reduces its actual cost to the organisation.</p> <p>The digital aspect of these sites means that the council will be able to use them more flexibly for our own campaigns.</p> <p>There is a need to develop an organisation-wide protocol setting out our approach to income generation from sponsorship and advertising</p>
<p><b>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?</b>  <i>List both positive and negative impacts.</i></p> <p>There is some impact on highways and planning services which has been discussed with them throughout the ITT process. Procurement colleagues have also been heavily involved.</p> <p>As well as generating income this contract will allow us to utilise infrastructure and technology to make positive change, as well as delivering ambitious green initiatives.</p>
<p><b>How does this option ensure the Council is able to meet statutory requirements?</b></p> <p>N/A</p>

Risks and Mitigation			
<i>What are the main risks associated with this option and how could they be mitigated?</i>			
Risk	Impact H/M/L	Probability H/M/L	Mitigation
This is a fairly low risk option but there will be a planning process to be navigated.	L	L	Highways and planning colleagues have been involved throughout this process.
No Cabinet Approval	H	L	This proposal has been discussed with the CEX and Leader in detail.