

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
--------------	-------------

SERVICE AREA:	Regeneration – Urban Renewal
---------------	------------------------------

1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in Publicity and Promotional Budgets
------------------	--

BUDGET AREA:	Urban Renewal/Town Centre Management (2506 and 3021)
--------------	--

TOTAL BUDGET FOR THIS AREA:	£18,953 total for budget P201 and Q251	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	10.5%
-----------------------------	--	--	-------

TOTAL SAVING:	£2,000
---------------	--------

PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>A small reduction of £2,000 in the available budget allocated under budget codes P201 and Q251 which are used for promoting and marketing our town centres</p> <p>A £2000 reduction in a £18,953 overall promotional/marketing budget is manageable as it equates to a 10.5% reduction.</p> <p>The two budget headings are used for promotional activity and commissioning private contractors, the latter being used solely to maintain and deliver the lamp post banners in the 5 town centres.</p> <p>Promotional activity is a core component of the “Unique Places” model of Town Centre management. The £2,000 savings will come from a reduction in promotional material produced, reduction in the number of High Street campaigns launched and a reduction in the number of banner changeovers undertaken per annum.</p>

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
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.
Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i>

A reduction of nearly 10.5% of the publicity and promotion budget will have an impact on the town centre business communities within the 5 town centres currently covered by the Town Centre Management function.

Banner changeovers reducing will see banners staying up for longer and being changed less frequently. This could lead to the in-situ banners showing visible signs of deterioration through wear and ageing.

Reducing the level of promotional activity will impact on the business communities in that they will not get the same levels of exposure and promotional support that they currently receive.

However, the savings targeted at the marketing and promotional element of the Town Centre function will protect the core salary of the UR team members allowing them to continue to offer advice and support to the town centre business communities.

A small reduction of this nature will not have a massive impact but will still be enough for the retail/commercial community in our managed town centres to notice an adverse impact on how their towns are marketed

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

Town centre businesses are currently under pressure to survive. Reducing support now may have larger negative impacts on the ability of these businesses to survive

<p>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)</p>	<p>YES</p>	<p>NO</p>
		<p>X</p>
<p>NB * 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 POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.</p>		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: *Consider whether you have involved people who have an interest in the service area, including service users and potential service users.*

None on this specific budget reduction as it is small in nature.

The proposal will be included in the public engagement on the proposed 2020/21 budget.

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 IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
There will be some negative feedback to the Council from the town centre business communities, town centre management group members and local councillors as they realise that the Council's ability to promote the towns is impacted upon.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There will be no immediate effect on staffing numbers. However, the Urban Renewal/Town Centre team will effectively have a smaller budget to deliver marketing/promotional campaigns.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	3
--	---

NUMBER OF POSTS IN BUDGET AREA AFFECTED:	3
---	---

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	none
---	------

PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	n/a
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	

	n/a
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	n/a
--	-----

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.

The budget has traditionally been used to commission the Council’s Design and Print Services

The amount of works being instructed will reduce in line with the budget cuts.

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.

A clear message is already being presented to the business community, town centre management group members and Councillors through the regular dialogue that Urban Renewal and Town Centre Management staff have with them that budgets are reducing and that some functions will be affected.

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)	Well-being Objective 2 – Enabling employment	There will be fewer resources to promote town centres Visitor numbers may be affected negatively. Prospective businesses may be put off investing.
STATUTORY DUTIES	N/A	
WELSH GOVERNMENT GUIDANCE or STRATEGY	N/A	

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
Risk of adverse reaction by town and village communities, including local ward Members. However the reduction is small enough so as not to have a large impact.		
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.		
<ul style="list-style-type: none"> - Regular face to face contact with the business community through the Town Centre Management team - Town Centre Management Groups are aware of proposed cuts to Council services, as are local Members - More use of social media and digital platforms to promote the town centres at reduced costs 		

5. OTHER RELEVANT INFORMATION

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

BEEN CAPTURED.

None to add

A handwritten signature in cursive script that reads "Rhea Kyté".

HEAD OF SERVICE:

DATE OF COMPLETION: 09 September 2019