

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

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

SERVICE AREA:	Regeneration and Planning:
---------------	----------------------------

1. GENERAL INFORMATION

SAVING PROPOSAL:	Blackwood Miners Institute: Reduce Box Office opening hours
------------------	---

BUDGET AREA:	Blackwood Miners Institute
--------------	----------------------------

TOTAL BUDGET FOR THIS AREA:	£327,815	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	2%
-----------------------------	----------	--	----

TOTAL SAVING:	£7,500
---------------	--------

PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
As a consequence of the purchase of a new cloud based box office system complemented by a revamped website the ticket booking process has become more user friendly and appealing increasing the number of users booking online and supporting the Councils Customer & Digital Strategy.

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>
The saving will have a positive impact on the public in enhancing the transactional route to purchasing tickets for shows at the venue, meeting the current demand from customers to use their smart phones and digital platforms to make their purchases online.
Prevention guidance: <i>Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</i>
The savings will have a positive impact on the well-being of the public through the provision of an enhanced

purchasing experience who can choose their seats under the new online booking system without having to phone or visit the venue.

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
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.		

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.*

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:**

The saving will have a positive impact on the organisation in support of the Customer & Digital Strategy to encourage a channel shift allowing customers to purchase tickets at their convenience and to reduce the financial burden on the organisation by having to maintain unsustainable box office opening times.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:

The saving will have no impact on existing staff as there are two vacant posts and the reduction in the overall hours required will be adjusted when recruiting to the vacant posts accordingly.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0.95
--	------

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

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	0 – Reduced hours will be taken from the 2 vacant posts in the structure
---	--

PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	2
VOLUNTARY SEVERANCE:	N/A
RETIREMENT:	N/A
REDEPLOYMENT:	N/A
REDUNDANCY:	N/A

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	
---	--

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 reduction in box office hours will impact on Duty Managers who work in the evening who will have to engage with lone working practices, predominately during the week.

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 number of staff meetings have been held including a meeting with duty manager's and reception staff affected by the proposal to discuss the changes and a number of communication, access and security arrangements have been undertaken to mitigate against the introduction of lone working for certain staff.

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)	N/A	
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.		
The financial risk of not achieving sales as a consequence of the reduced box office hours.		
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.		

The box office will still be available for at least five hours each day of the week and as usual before a show for customers to phone or visit in person.

Since the introduction of the new system the number of online sales has increased from 28% to 50%.

5. OTHER RELEVANT INFORMATION

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

None



HEAD OF SERVICE:

DATE OF COMPLETION: 09 September 2019