

Project Proposal: Advertising and Sponsorship Policy (DP:FS:Obj 2.3)

Department / Service (leading)	Finance/Property		
Head of Service	Duncan Ellis		
Project Manager	Milo Creasey		
Project Sponsor (necessary for Medium / Large Projects)	Cllr Greg Hayman		
Project Scope <i>Summary of what the project will cover / include (and perhaps clarification of what it does not include.)</i>	<p>To develop an advertising and sponsorship policy for the Council that will generate income. Draft Policy attached for consideration and development.</p> <p>To identify advertising and sponsorship opportunities internally and externally.</p>		
Objectives and Outcomes <i>What corporate objectives does this project seek to deliver?</i>	<p>Delivery Plan; Financial Sustainability</p> <p>Objective 2; Taking where appropriate a more commercial approach to the delivery of discretionary services</p> <p>2.3 Explore the opportunities to generate income from advertising and sponsorship</p>		
Have you considered sustainability?	YES	Have you considered the equality impact?	YES
Financial benefits <i>What financial benefits should be obtained on completion of this project?</i>	It is difficult to quantify the precise financial benefits but a reasonable estimate is £40,000(net) per annum revenue.		

<p>Other benefits <i>What else will this project help to achieve?</i></p>	<p>The Council could partner with businesses and organisations that add to the Council's reputation. This could also be extended to align with the Council's key objectives for example;</p> <ul style="list-style-type: none"> • Boosting Business Growth - partnering with local businesses • Customer Focus – better service provision • Climate Coast and Environment (“green” advertisers) 							
<p>Will this project involve any other internal service? <i>If Yes list them here and ensure they receive a copy of this proposal.</i></p>	<p>YES</p> <p>Communications ICT Property/Estates Finance Legal</p>							
<p>Will this project involve any other external body or persons? <i>If Yes list them here</i></p>	<p>YES - the initial policy development work will be an internal discussion for Members/Officers but in terms of identifying, selling and marketing opportunities there will need to be external engagement.</p>							
<p>Cost <i>How much will this project cost to complete? Give breakdown of costs as much as possible including final £.</i></p>	<p>£10k or under?</p>		<p>£10 - £50k</p>	<p>X</p>	<p>£50k - £100k</p>		<p>Over £100k</p>	
<p>Policy development - £5k Website design - £2k Identifying and delivering opportunities - £20k Marketing opportunities - £2k</p>								
<p><i>Does this include internal staff time costs or backfill?</i></p>				<p>Y</p>	<p><i>Does this include Venues, refreshments, meeting costs?</i></p>			<p>Y</p>
<p><i>Does this include costs incurred by other services?</i></p>				<p>Y</p>	<p><i>Does this include Communication and correspondence costs?</i></p>			<p>Y</p>
<p><i>Does this cost include any ICT upgrades/changes?</i></p>				<p>Y</p>	<p><i>Does this include equipment costs?</i></p>			<p>N</p>
<p>Resources <i>What or who is essential to the success of this project?</i></p>	<p>Communications ICT Property/Estates Finance Legal</p> <p>Member engagement and buy in</p>							

<p>Timescales <i>When do you anticipate this project would start and finish? List any key milestones.</i></p>	<p>Policy Development – February to March Cabinet - April</p>																														
<p>Risks to service delivery <i>What are the risks to service delivery if this project does not go ahead?</i> Likelihood: Score 1 to 5 <i>See Risk section</i> Impact: Score 1 to 5 <i>See Risk section</i> Proximity: when may this risk occur? H = imminent, M = next few weeks/ months, L = low risk of it ever occurring</p>	<p>This project contributes to the Council’s Financial Sustainability theme and is identified as a specific source of future income generation by the Council. If the Council is unable to generate more income then there is a potential threat to service delivery.</p> <p>Likelihood – 2 (low 10-40%)</p> <p>Impact – 2 (marginal – loss is £5-50k)</p> <p>Proximity – M</p> <p>The risk of this project is therefore identified as low (4)</p>																														
<p>Individual Risks <i>What are the initial risks associated with this project?</i> Likelihood: Score 1 to 5 <i>See Risk section</i> Impact: Score 1 to 5 <i>See Risk section</i> Proximity: when may this risk occur? H = imminent, M = next few weeks/ months, L = low risk of it ever occurring</p>	<table border="1"> <thead> <tr> <th data-bbox="509 1003 1034 1115">Risk</th> <th data-bbox="1034 1003 1203 1115">Likelihood 1 - 5</th> <th data-bbox="1203 1003 1372 1115">Impact on project 1 - 5</th> <th data-bbox="1372 1003 1503 1115">Proximity H /M /L</th> </tr> </thead> <tbody> <tr> <td data-bbox="509 1115 1034 1249">Policy not being developed</td> <td data-bbox="1034 1115 1203 1249">1</td> <td data-bbox="1203 1115 1372 1249">2</td> <td data-bbox="1372 1115 1503 1249">M</td> </tr> <tr> <td data-bbox="509 1249 1034 1417">Members not wishing to adopt policy</td> <td data-bbox="1034 1249 1203 1417">2</td> <td data-bbox="1203 1249 1372 1417">2</td> <td data-bbox="1372 1249 1503 1417">M</td> </tr> <tr> <td data-bbox="509 1417 1034 1563">No or inappropriate opportunities being identified</td> <td data-bbox="1034 1417 1203 1563">2</td> <td data-bbox="1203 1417 1372 1563">3</td> <td data-bbox="1372 1417 1503 1563">M</td> </tr> <tr> <td data-bbox="509 1563 1034 1731">Failure to meet income target</td> <td data-bbox="1034 1563 1203 1731">2</td> <td data-bbox="1203 1563 1372 1731">2</td> <td data-bbox="1372 1563 1503 1731">M</td> </tr> <tr> <td data-bbox="509 1731 1034 1899"></td> <td data-bbox="1034 1731 1203 1899"></td> <td data-bbox="1203 1731 1372 1899"></td> <td data-bbox="1372 1731 1503 1899"></td> </tr> <tr> <td data-bbox="509 1899 1034 2002"></td> <td data-bbox="1034 1899 1203 2002"></td> <td data-bbox="1203 1899 1372 2002"></td> <td data-bbox="1372 1899 1503 2002"></td> </tr> </tbody> </table>			Risk	Likelihood 1 - 5	Impact on project 1 - 5	Proximity H /M /L	Policy not being developed	1	2	M	Members not wishing to adopt policy	2	2	M	No or inappropriate opportunities being identified	2	3	M	Failure to meet income target	2	2	M								
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