

MTRP Proposal - 18/19 and Beyond - Business Case

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| Service Area | Streetscene and City services |
| Unique Reference Number | SS181906 |
| Proposal Title | Review itch markings |
| Version | 20/12/2017 |
| Proposal Summary Description | To consider the reduction in the frequency of sports pitch marking of council facilities |
| Impact on Performance | No significant impacts are envisaged as a result of this proposal , resources will be able to be diverted to more essential tasks within grounds maintenance |
| Impact on FTE Count | There will be no impact on current FTE engaged on grounds maintenance activities. This proposal enables diversion of workforce onto alternative essential maintenance tasks. |
| Impact on other Service Areas | There is an anticipated increase in sports user enquiries regarding this service , but this will be mitigated through adequate communications and liaison with clubs and users |
| Impact on Citizens | The impact of the proposal is restricted to users of sports pitch facilities and is not envisaged to cause major impact. |
| Delegated Decision (Head of Service/Cabinet Member/ Cabinet) | HoS |
| Activity Code | STR1 Environmental Services |

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|-----------------------------|----------------|----------------|----------------|----------------|
| Net Savings (£000's) | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | 10 | | | |

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|--|----------------|----------------|----------------|----------------|
| Implementation Costs (- £000's) | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Revenue – Redundancy/Pension | | | | |
| Revenue – External consultants | | | | |
| Revenue - Other | | | | |
| Capital – Building related | | | | |
| Capital - Other | | | | |
| Implementation Cost - Total | | | | |

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Current Position

The Streetscene grounds maintenance teams currently maintain 68 sports pitches around the city for the benefit of clubs, schools and social organisations. These facilities are currently line marked weekly throughout the season at a cost of £90,000 per year. This current practice is resource intensive and utilises valuable staffing time which could be better diverted onto other essential maintenance activities. Current income projections for sports pitch income 2017/18 is £19,600 so the service is heavily subsidised by council funding.

Key Objectives and Scope

This proposal seeks to consider reasonable amendments in service delivery that will not have an adverse effect on the continued usage and standards of sports pitch facilities in the future. It will allow diversion of resource onto alternative essential maintenance activities

Options considered

Options considered as part of this review are;

- Status Quo: continue with the weekly marking of pitches achieving no financial savings
- Adopt the proposed reduction in the frequency of markings achieving a financial saving of £10k per season. The savings are achieved through reduction of materials, labour and plant associated with this task.
- Pursue a project to consider if any forms of self-management of pitches is a viable option in the future thus transferring the pitch marking responsibility to clubs, groups .This will be a significant longer term project involving consultation and support with all user groups.

Recommended Proposal/Option

The recommended proposal is adopting the reduced frequency of pitch markings. There is nominal impact on current FTE as resources will be diverted onto other essential maintenance activities for the positive improvement of city`s environmental green spaces.

Required Investment

There is no required investment required for the delivery of this proposal

High Level Milestones and Timescales

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Key Risks/issues

Users will react negatively to reduced standards of pitch markings.

| Risk Description | Risk Score (as per matrix below) | Mitigation Measures |
|--|----------------------------------|--|
| Negative reaction from sports users | 9 | Ensure adequate communications are maintained and regular monitoring |
| Increased complaints received requiring officer investigation and back office administration | 9 | Site monitoring including fixture frequency and weather |

Risks should be scored using the following matrix and scoring mechanism

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|--------------|---|----|----|----|----|----|----|---|---|---|----|----|----|---|---|---|---|----|----|---|---|---|---|---|----|---|---|---|---|---|---|--|---|---|---|---|---|--|--------|--|--|--|--|
| Probability description | Score | <p>Probability</p> <table border="1"> <tr><td>5</td><td>5</td><td>10</td><td>15</td><td>20</td><td>25</td></tr> <tr><td>4</td><td>4</td><td>8</td><td>12</td><td>16</td><td>20</td></tr> <tr><td>3</td><td>3</td><td>6</td><td>9</td><td>12</td><td>15</td></tr> <tr><td>2</td><td>2</td><td>4</td><td>6</td><td>8</td><td>10</td></tr> <tr><td>1</td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><td></td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><td></td><td colspan="5">Impact</td></tr> </table> | 5 | 5 | 10 | 15 | 20 | 25 | 4 | 4 | 8 | 12 | 16 | 20 | 3 | 3 | 6 | 9 | 12 | 15 | 2 | 2 | 4 | 6 | 8 | 10 | 1 | 1 | 2 | 3 | 4 | 5 | | 1 | 2 | 3 | 4 | 5 | | Impact | | | | |
| 5 | 5 | | 10 | 15 | 20 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 4 | | 8 | 12 | 16 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 3 | | 6 | 9 | 12 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 2 | | 4 | 6 | 8 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | | 2 | 3 | 4 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | | 2 | 3 | 4 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Impact | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Very Low probability | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Low probability | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Medium probability | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| High probability | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Very high probability | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Impact description | Score | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Negligible | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Low | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Medium | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| High | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Very High | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Specific linkage with Future generation act requirements

Communication with organisations affected by this proposal is key to its success and the service must be flexible to the needs of stakeholders and prevailing weather conditions. Opportunities for collaboration and forms of self-management will be a long term target.

Communications and consultation will be required for the positive outcome.

Fairness and Equality Impact Assessment

None