

Report to: Corporate Issues Scrutiny Committee

Date: 20 April 2009

Report of: Director of Chief Executive's
Department

Report No:

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Report Title: **An update on the work of Bolton Council's Communications and Marketing Agency, including overall spends by department and details on corporate publications**

Confidential

(Non-Confidential) This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

Purpose:

To update Committee Members on the work of the Communications and Marketing Agency and spend on its services across the organisation

Recommendations:

The Committee is asked to note and comment on the report.

1. Five year spend comparisons

Overall spend by the council on the following areas is outlined in the table below :

- Marketing and communication (includes design, print, photography, media, video and audio)
- Consultation and research (primary i.e. not the re-analysis of existing data but rather the seeking of public opinion e.g. citizen's panel, general residents and black and minority ethnic residents surveys and any work, including statutory required by departments)

Points to note :

1. The first financial year of operation of Marketing and Communications Agency is 2006/7 **(in bold in the table below)**. Spend on the above categories, through the Agency, is now measured using the Accura system, which links with Oracle
2. Prior to this, specific spend on the above categories was not commissioned through one department and thus not measured in one place. Other areas of spend across the council - e.g. department-led events, public and highways notices, commissioning of any print, recruitment advertising – were also potentially coded against 'communications and marketing' budget codes.

Financial year	2004/5	2005/6	2006/7	2007/8	2008/9*
Overall spend	£2,570,274	£3,123,064	£1,585,515	£1,764,240	£1,469,472*

*includes estimate of further committed monies to end of financial year (£50,559)

2.1 2008/9 Spend on marketing and communications by department (to mid-March 2009)

Department	Total spend (inc external monies)	Grant / external monies
Adult & Community Services	£177,419	£28,408
Children's Services	£266,342	£34,651
Chief Executive's	£104,674	
Corporate Resources	£40,497	
Development & Regeneration	£293,079	£38,397
Environmental Services	£80,092	
Legal & Democratic	£47,669	

Partnerships	£118,203	£47,653
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2.2 Bolton Scene spend 2008/9

Year	Total expenditure	External adv income	Internal adv income	BN discount income #	Net cost 1 (expenditure minus total income)	Net cost 2 (expenditure minus external adv income)
2005/6	£235,757	£16,965	£41,200	£134,379	£43,213	£218,762
2006/7	£248,997	£19,163	£31,910	£126,732 ↓£7647	£71,192 ↑£27,979	£229,834
2007/8	£243,407	£31,272	£59,833	£66,894 ↓£59,838	£85,408 ↑£14,216	£212,135
2008/9	£230,179	£69,241	£63,675	£0 ↓£66,894	£97,263 ↑£11,855	£160,938

The Bolton News discount arrangement was a historic agreement whereby they passed on a discount to Bolton Council, based on a minimum advertising spend (including recruitment) with the BN of £500,000 per year. This could not be continued once advertising efficiencies were made and council advertising spend levels with the BN diminished.

Whilst advertising spend with the BN across the council is now significantly more efficient, Bolton Scene does not attempt to directly compete with the BN. External advertisers are approached on the basis of working in partnership with the council and having a key strategic or operational role in delivering the themes of Bolton's Community Strategy. Bolton Scene does not seek advertising from other businesses. However, in light of the challenges facing the local and regional media sectors, the Office of Fair Trading is conducting a review into the potential impact local government newspapers and other media are having on advertising sales across local and regional media.

The latest Bolton Scene survey, conducted in July 2008, highlighted the following key findings from respondents :

- 87% view Scene as useful source of council info (nearest rival BN at 68%)
- 55% of respondents read all or most (only 3% don't read at all)

- 27% say they would like to read online but only 11% say that Scene should only be available online
- 66% enjoy receiving the paper on a monthly basis
- 76% think it is cost-effective way of getting council info they need / 8% think it's a waste of money
- Regular features : 75% think councillor page is useful / 82% A-Z / 73% Bolton Life
- 95% trust Scene as a news source compared to 93% local newspaper and 88% internet

2.3 Consultation spend 2008/9

Total spend on consultation, which includes statutory projects like the Place Survey, and other service and priority-driven surveys including BME and school meals, is £130,000. This figure includes £15,000 external income from commissioners including the PCT.

2.4 Departmental spend breakdowns 2008/9

Adult & Community Services	Albert Halls	Social Care	Libraries	Museums	Sport, Health, Inclusion	Workforce Planning	Community & Arts	Dept comms	Env Health / Tra Std
177,419	70,463	30,188	7,977	24,760	24,268	13,450	1,461	4,080	772

Children's Services	Adoptn & Foster	Science & Tech Centre	BSmart	Policy & Resource	Shared Care	Dept & Partner comms	Connexions	Families Info Service	BSF
266,342	5,105	17,207	5,975	16,565	6,559	17,067	33,767	20,989	22,486

School Improv	Workfce Devlpmt	Youth	Learning, study support	Misc*	Early Start	Info Sharing & Assess
36,703	9,868	2,940	32,346	9,206*	22,370	7,189

*Misc includes safeguarding, pupil referral, toy library, extended services, children's centres, music and play

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Chief Executive's Department	Area Working	Org Develop	Cohesion	HR / Pay & Grading	Internal Comms & Events	Bolton Plan, LGC Awards, Inspections	Bolton Vision
104,674	13,948	5,067	32,436	5,239	29,476	16,533	1,975

Departmental spend breakdowns 2008/9 continued...

Corporate Resources	Property	Access Bolton	CICT	Customer Services	Revs & Benefits	Smart Card
40,497	7,250	5,984	1,918	7,652	10,324	7,369

Development & Regeneration	Stratg Housing	Town Centre	Building & Planng Control	Business Bolton	Employ & Skills	Neighbhd Renewal & Sust Dev	Policy & Transport Planning	Econ Dev & Tourism	Dept Comms
293,079	19,836	134,923	1,470	14,063	12,743	2,585	3,004	103,476	979

Environmental Services	Bolton Market	Comms, Policy & Perf	Highways & Road Safety	Green Space	Education Enforcemt	Heaton Fold Bolmoor & Sec & Resp	Recyclg	School Meals
80,092	20,865	8,713	2,221	21,780	1,470	4,957	16,579	3,507

Legal & Democratic	Bolton Life	Scene Ads & Notices	Mayor's office
47,669	28,514	8,555	10,600

Partnerships	Farnwrth Neighbhd Mgt	Great Lever N Mgt	Bolton Community Homes	Community Safety	Bolton At Home	Bolton PCT
		7,256				

118,203	21,836		16,717	24,741	4,290	43,363
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3.1 Publications spreadsheet – efficiency examples

Statutory						
Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
Bolton Plan	Statutory document	Internal, partners, government inspectors	Chief Exec's	2006 : approx £16,000 2007 : £13,201	2008 : £6594	Reduction of the size of the document and the numbers of printed copies and procuring cheaper design. In 2008 developed a website version.
Council tax booklet	Information booklet for tax payers	Tax payers	Corp Resources	2007 : £23,598 2008 : £17,650	2009 : £15,349	More cost effective design and print procurement, plus reduced pagination.
Total costs:				£30,851	£21,943	Year on year total saving: £8908

Newsletters						
Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
The Lever	Community newspaper	All residents living in Great Lever Neighbourhood Management area (8,000 households)	Great Lever Neighbourhood Management Board	2006/7 : £36,768	2008 : £16,061	News-gathering and design now in-house. More cost effective print procurement and cheaper paper stock. Previously produced by external consultant.
Focus on Farnworth	Community newspaper	All residents living in Farnworth Neighbourhood Management area (12,000 households)	Farnworth Neighbourhood Management	2006/7 : approx £40,000	2008/9 : £21,945	As above.
Grapevine Newsletter (Corporate Resources)	Department newsletter	Corp Resources staff	Corp Resources	2007 : £1364	2008 : £500	Re-launched as an online version
Bolton Adult Placement Newsletter	Newsletter used to keep carers up-to-date and informed of developments and events and activities.	Bolton Adult Placement carers	Adult & Community Services (Social Care)	Up to 2007 : £500 per year	2008 : One-off design £245 Ongoing cost £0	Printed newsletters replaced by an electronic open bellied template – one to one training provided on use of the template
Every Child Matters newsletter	Inform key stakeholders about latest news	Staff and partners	Children's Services	2007/8 : £13,128	£6390	Reducing print run and publishing bi-monthly instead of monthly. Inviting readers to request their copy by email to further reduce print run.
Bob	Council staff newsletter	All council staff	Chief Executive's		£25,298 (5 issues)	Design, production and distribution costs have been negotiated down for

Newsletters

Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
						2009/10, with each issue (2000 print run) costing approx £3000. A saving of over £10,000.
Environment Matters	Sharing information, promoting key aims and priorities and celebrating success with staff in ES department	ES frontline staff who don't have access to council intranet	Environmental Services	2007/8 : £8756 (4 issues)	2008/9 : £7068 (4 issues)	Continuous refinement of design and artwork procedures including complete re-design and reduced print costs. Constant update of distribution list means that only the required numbers are printed due to seasonal changes in staffing levels.
Active Ageing Newsletters and notices	Promote Active Ageing events and activities with partners and through outreach centres	Bolton residents aged 50+	Adult & Community Services (Older Adults)	Potential cost of : Design, Print and mailout of 300+ invitations = £600	£275 Ongoing Cost £0	Template produced which can be easily updated, as opposed to designing, producing and posting invitations to a database of over 300 people,
Area forum newsletters	To communicate work of each area forum.	Residents	Chief Exec's	2006 : £4000 (for 9 newsletters) 2007 : £4281 (for 27 newsletters)	2008 : £520 for one template for all 18	Design of a template so that area coordinators could place copy in and print on their own printers as a two-side document
			Total costs:	£105,397	£78,302	Year on year total saving: £27,095

Promotion: corporate

Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
Council Christmas Cards		Partners	All	Historically, council spent £1000+ on different printed cards	2008 : £525	One electronic council card. No print costs
Meet your councillor leaflet	Promote councillors contact details	Residents	Chief Exec's	2006 : £1517 2007 : £1709	2008 : £1220	Cheaper design and print procurement
Mayor's promotional material	Positively profile and promote the Mayor and engage the public to attend civic	Public	Chief Exec's	Pre-2007 : Average cost of approx. £600	2008 : £200	Artwork template provided to Print & Publishing Services reduces design and print costs

Promotion: corporate

Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
	events					
Total costs:				£3309	£1945	Year on year total saving: £1364

Promotion: service-led

Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
Visit Bolton	Official tourism guide for Bolton	Residents and visitors	Development & Regeneration	2006: £15,700 (30,000 copies) 2007: £12,500 (20,000 copies) 2008: £7,076 (15,000 copies)	2009 : £5,345 (10,000 copies)	Reduction of print run and addition of guide as a PDF to Visit Bolton website
Eating Out Guide 2009	Official Eating Out guide for Bolton	Residents and visitors to Bolton	Development & Regeneration	2006: £481 (500 copies)	2009 : £300	Reduced print run to post on as a PDF on website
Promotional Banners	Various events	Public	All	2007/8 : £11,865 for 38 jobs	2008/9 : £6256 for 47 jobs	Bring design in-house and procuring more cost effective production
Bolton Life	Publicise events throughout Bolton	Public	All	2007 : £32,980	2009 : £28,514	Design and production brought in-house and better procurement and more cost effective print.
Black History Month 2008 promotional flyer	Promote the schedule of events	Public and partners	Chief Exec's	2007 : Approx. £1,000	2008 : Approx. £500	Reduction in print and increased use of web to promote and dedicated PR
International Day for Disabled People (IDDP) 2008	Promote the days activities, increase understanding awareness, inclusivity, increase attendance at event	Public, partners including community groups, colleges and schools	Chief Exec's	2007 : £1,100	2008 : £800	Reduction in print, use of design template, increased use of web to promote and dedicated PR
Diversity Calendar	Provide an all encompassing calendar celebrating all faith and belief activities	Public, partners	Chief Exec's	2007 : £700	2008 : £400	Reduction in print run and sending the document electronically to partners and making it accessible online

Promotion: service-led						
Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
Library poster display fact sheets	Policy on displaying leaflets, posters and exhibitions in Bolton libraries	Public	Adult and Community Services (Libraries)	2007 : £450 per print run	2008 : £190 total	Electronic fact sheet produced for libraries staff to print for customers when required.
Active Ageing Posters	Promote Active Ageing events and activities at outreach centres (Used by Council and partners, i.e. Age Concern, NHS Bolton)	Bolton residents aged 50+	Adult & Community Services (Older Adults)	Commissioned as one-offs – numbers and versions unknown	One-off cost £681 Ongoing cost £0	6000 open bellied posters. Used for over printing and targeting messages in a fast, flexible and cost effective manner
Workforce Planning Conference Invitation	To promote launch of the new workforce planning strategy at a high profile conference	Colleagues in Social Care from across the UK	Adult & Community Services (Strategy & Commissioning)	Potential cost of : Design, Print and mailout of 300+ invitations = £600	£275 Ongoing Cost £0	Template produced, which can be easily updated, as opposed to designing, producing and posting invitations to a database of over 300 people,
Museum Leaflets (various)	Publications promoting the museums activities, including Family Friendly leaflets, Exhibitions guides etc for all three museum venues	All visitors to Bolton Museum & Archives	Adult & Community Services (Museums)	2006/07: £24,350 2007/08: £13,800	2008/9 : £12,300	Rationalisation and streamlining of leaflets produced
Museum Events Guide	Guides to promote events specifically at each of the three venues	All visitors to Bolton Museum & Archive Services	Adult & Community Services (Museums)	2007/08: £1500	2008/9 : £0	All events promoted through the Bolton Life! website rather than printed guide
The Albert Halls What's On Guide	Promotes events at the venue	All subscribers to mailing list	Adult & Community Services (The Albert Halls)	Autumn 2008 : £19,584 for 20,000 (97p unit price)	Spring 2009 : £19,016 for 22,500 (84p unit price)	More efficient design, print and postage procurement
Rock School	Promote Rock School and encourage young people to participate	Young people	Adult & Community Services (Arts & Community)	2006 : £1100	2008 : £600	Printed promotional materials replaced with e-flyer, Bluetooth, BN Ad, My Briefing and PR.
BOSPAA Awards	Promoting BOSPAA awards and	All Bolton residents	Adult & Community	2007 : £810	2008 : £0	Printed promotional materials replaced with PR and personal

Promotion: service-led						
Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
	encouraging nominations		Services (Arts & Community)			selling to clubs and contacts.
Families Information Service Factsheets	Provide up to date information about a wide range of services for families and children/young people	Families, young people, professionals	Children's Services	2007/8: £2300 Pre-2006 : £11,200	2008/9 : £1969	14 x (4page) glossy leaflets were streamlined into 8 A4 single sided factsheets which are printed on demand by the service. There is now only one main leaflet for the service, plus the factsheets.
School admissions booklets	Provide key information about schools and the admissions process	Parents/carers	Children's Services	2005 : £36,000 2006 : £27,961 2007 : £13,257	2008 : £11,987	More cost efficient design and print procurement and combining primary and secondary booklets.
Music Service templates – printing	Programmes and tickets for concerts	Schools – adults & young people	Children's Services	2007 : £1566	£0	Produced electronic templates for programmes and tickets instead of designing and printing these for each concert.
Music Service Templates – printing	Information bulletins	Schools – adults & young people	Children's Services	2007 : £1153	£0	Produced electronic templates for leaflets instead of designing and printing leaflets for each ensemble and group.
Connexions leaflets	Information, advice and guidance on a range of issues and services for young people	Young people aged 13-19	Children's Services	2007 : £7000	2008 : £1400	Changed expensive leaflet suite to more streamlined factsheets. Formerly 10 leaflets in circulation. Now using a template which can be printed on demand/updated continuously with no wastage. Therefore long term savings = £000s.
Schools' CPD training booklet	Guide to range of CPD training courses available to school staff	School staff	Children's Services	Proposed cost from supplier 2008 : £5199	£4150	Negotiated cost reduction with supplier
Science & Technology Centre templates	To enable information to be produced on demand; eg programmes for	Schools, partners, young people, visitors to centre	Children's Services	N/A as new service but printed leaflets would have cost	£408	Produced electronic templates for leaflets instead of 2 different types printed

Promotion: service-led						
Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
	different age groups			£1400		
Championing Children email invitations x 3 events	Promote attendance at key Children's Workforce leadership events	Bolton Children's Workforce professionals	Children's Services	£1750	£819	Produced email event invitation enabling print run to be minimised; est saving £300 for each event = total £900
Common Induction Standards – managers handbook	Enable managers to deliver CIS and also employees to keep record of their training	Children's Workforce	Children's Services	N/A as new job, but would have cost £4461 to print as requested	£355	Produced CD with docs to be printed on demand, instead of 76 page handbook – saving £4106
'Supervision toolkit' workbook for managers	Guide to enable managers to deliver one-to -ones	Children's Workforce	Children's Services	N/A as new job	£395	Produced electronic-only version to enable print on demand – minimum £500 saving
Fair processing notice for ContactPoint		General public	Children's Services	2006 : £10,500	£1500	Published statutory Fair processing notice in Scene instead of posting out to every home
Bonfire events banner	To promote the bonfire event at Leverhulme park	General public	Environmental Services	Pre 2007 : £400 per banner	2008 : £75	The banner now is just amended by removing the date sticker and overlaying with new sticker rather than producing a new banner. Saving £325 per year.
Santa's express banner	To promote Santa's express at Moss Bank Park	Residents with small children in Bolton	Environmental Services	Pre 2007 : £400 per banner	2008 : £75	The banner was manufactured so that the date detaches and a new panel is manufactured every year saving £325 per year.
Greenspace events promotion	To promote the rangers events within the parks	Park users	Environmental Services	Pre 2007 : £400 per banner per event	2008 : £400 for one generic banner	Rewording of banner so that one generic message will suffice. Saving around £1600 per year.
School meals promotional booklet	To give all new primary and secondary school starter parents to inform them about school meals	Parents of primary and secondary school new starters (about 7000)	Environmental Services	2008 : £3340	£3202	By combining the documents into a dual purpose booklet there has been a saving of 10 pages printed 3500 times. Although the initial cost is more than normal in future years will be much less due to saving on print. This will also

Promotion: service-led						
Publication	Purpose	Audience	Commissioning department	Historic cost	Latest cost	Efficiency action taken
						become part of the website.
Security and response fees and charges booklet	To send to business to promote services and also the prices	Businesses and premises – owners who wish to look at security and courier services	Environmental Services	Not been produced before – but would be estimated at £500	£75	This is kept as an electronic document instead of printing on a yearly basis. Means yearly costs are £75. Originally requested by service in paper format.
School meals service level agreement template	To send to the schools to sign up for the school meals service	Head teachers within the schools	Environmental Services		£0	Word template which can be modified by the service manager on demand.
Conservation Area reports	Branded copies of Bolton's 20 Conservation Area reports required to be designed and available to general public online.	All Bolton residents, businesses, developers etc.	Planning Control	Full design of 20 X documents quoted at £6,500	Recommendation to design front covers only at cost of £500	Rationalised design requirement. Saving time and £6,000 cost.
Children's Centres Marketing materials	Inform about range of activities on offer	Visitors to the centre	Children's Services	2006/7 – 6 centres x 3 times per year : £15450 2007/8 up to 15 centres - develop templates : £2000	2008/9 : £0	All children's centre posters, leaflets and flyer templates are held on the intranet and staff in all centres trained to use them appropriately. In the past we printed booklets for 6 centres. We now have 15 centres and all information is printed on demand locally.
			Total costs:	£143,911	£102,487	Total saving: £41,424