

ABF BRITISH MILITARY TOURNAMENT BUSINESS CASE

1. Project proposal (state the nature of the activity and the role the unit is expected to partake).

The 2013 British Military Tournament, to be held in Earls Court London. The format will follow those held in 2010, 2011 and 2012. The dates for this year's event will be the 7th and 8th December, with rehearsals taking place on the 5th and 6th December 2013. The proposed theme for this years BMT is 'British Legends' with re-enactments of the battle of Trafalgar, the capture of the enigma machine and codes, the Falklands war, the exploits of Lawrence of Arabia, and today's cyber and high technology warfare, supported by the MOD through a wide variety of Tri-Service attendance.

2. State reasons for undertaking the activity and the impact on core MOD business.

Benefit

The BMT has widespread media coverage, which enables the MOD to deliver its key messages to a large audience (41,000 expected entry over 2 days). The Show will attract and entertain younger generation. The content and feel will draw a wide audience in which to promote both the Army and the Charity. This high profile event has significant Community Engagement benefits to the MOD, enabling MOD to engage with the civil community within LONDIST and recruitment will also be highlighted through the opportunities and the skills the Armed Forces offer, which are on show and through the media to a large widespread audience.

This year BMT intend to focus the storyline of the Tournament on "Military Legends" using popular traditional iconic acts such as KTRHA Musical Drive, Massed Bands and the Field Gun Run as well non-MOD military hardware, re-enactments and future technology. Each unit partaking in the BMT, will each achieve experience for partaking in other such events. This activity will enable these units to deliver better outcomes through their development in this spectator activity.

Impact

The army commitment will be met from irreducible spare capacity and will not impact on any State Ceremonial including Public Duty commitments. The ABF has reduced the size of the event which in turn which has reduced the amount of public subsidy by around £100K.

Costing

This year the ABF will be funding the Accommodation, food costs, travel & transport expenses, as well as taking on the commercial risks and Cost for BMT is less than last year as ABF decided to run the event more economically using less Manpower

3. Provide details of customers (name & address, previous dealings with the MOD and/or Armed Forces) and any contributions that will be provided to the unit.

Tournament Trading Company (TTC)/
C/o ABF The Soldiers' Charity (ABF TSC)
Mount barrow House
6-20 Elizabeth Street London SW1W 9RB

4. State location(s) where activity will take place.

Earls Court, London

5. State duration of the activity (including proposed starting date, frequency, e.g. per week/month etc and proposed completion date).

Rehearsals 5th to 6th December, with two performances will take place on each of the 7th and 8th December 2013.


6. Provide a breakdown of the full and marginal cost of the services detailed above (stating basis or source of cost information where possible).

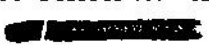
	Full Costs £	Marginal Costs £	Difference (to be treated as a gift or public subsidy)
Man Power	370,195	0	
RM Band Feeding Costs	4,950	4,950	
Horses	15,000	0	
TOTAL	390,145	4,950	
Insurance	11,079	11,079	
WM Admin Fee	1,000	1,000	
TOTAL COST	402,224	17,029	£385,195

7. State financial objective (e.g. a percentage of the full costs to be recovered e.g. 100%, between 50%-70%, no less than 40% of full costs etc) giving justification where the financial objective is less than 100%.

I can confirm that the costs of undertaking this activity have been established as stated above and the proposed financial objective is as follows:

Marginal costs will be recovered.

Signature of designated Finance Officer ... 

Date 26/04/13..... Name . 

AppointmentHQ London District Civil Secretary

8. Confirm that the following personnel have been consulted and completed risk assessment.

	Yes	No	Name & Ext.
Defence Estate Officer		No	
Commercial Officer		No	
Health & Safety Officer		No	
Security Officer		No	

9. Confirm that Insurance/Indemnity policies have been addressed.

Yes

10. Name and contact details of officer who will collate actual costs of event, raise

invoice, and ensure funds are recovered:

Name: [REDACTED]

Rank/grade:

C2

Name and address of unit/branch: HQ London District, Budget Management, Horse Guards, Whitehall, London, SW1A 2AX

Contact telephone no(s): [REDACTED]

TLB: Land Forces

Reference no: D/LDS/1/14/1066

11. State date for review of case (should approval be given) to ensure the level of abatement is being maintained and is not occurring beyond the period of the business case:

December 2013

12. To be completed by FMP&D-Pol or Senior Finance Officer where delegated authority has been given.

The authority to set financial objective at less than full-cost recovery has been:

Approved	
Not Approved	

Reasons for the decision are given below:

Signature:Date:

Name:

Post title:

RISK ASSESSMENT

Types of Risk	High, Medium, Low
<u>Capacity Risk</u>	
Can the undertaking be fulfilled without diverting significant management resources?	Low
Can the undertaking be fulfilled without prejudicing delivery of core objectives?	Low
Would there be any risk that resources will be diverted from core objectives to make good shortfalls in income or fund commercial activity?	Low
What would be the impact if operational or urgent activity required the unit to cancel the undertaking?	Low
<u>Business Risk</u>	
Is the external customer a legitimate enterprise?	Low
Does the external customer have suitable standing to allow MOD to enter into contractual relationship without any embarrassment e.g. credit worthiness, previous negative publicity, unethical/political activities, association with tobacco/alcohol activities etc?	Low
Would the undertaking be counter to MOD policies and objectives?	Low
Would the undertaking damage the reputation of the MOD and/or Armed Forces?	Low
Would the undertaking present conflict of interest between MOD activity and core/statutory duties?	Low
<u>Financial Risk</u>	
What would the impact be if income did not materialise or costs increased?	Low
Would the undertaking be in conflict with European Laws & Competition Act 1998?	Low
Assess the likelihood of risks arising and estimate the cost of risks if they materialise.	Low
<u>General Risks</u>	
Have all health & safety risks been assessed?	Low
Have security risks been assessed?	Low
Would intellectual property rights be compromised?	Low
What are the environmental risks?	Low
Identify possible risks e.g. damage to or loss of assets, claims from third parties, professional liability.	Low