

PLACE

2014-15 Saving £000	2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Strategic Directors Update on Saving Proposal for November 2013 PDS Panel
215	47	Customer Services Project within the Change Programme	Better customer service and lower processing costs.	Services are progressing savings where possible, plans are being developed for mitigating actions if required.
30	0	P2P savings - consolidation of income functions across council	Arising as part of other restructures.	Savings on track to be delivered through a variety of other planned actions.
<b>245</b>	<b>47</b>	<b>Sub Total - Change Programme Savings</b>		
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300	300	All Directorate - Management Structure Changes across directorate, including DD level, 3rd tier and DMP division.	Pending further work. £212K of 2013/14 savings from D&MP.	Work in progress. Senior structure agreed and ES structure under consultation with attendant savings. 1 post within Regeneration, Skills and Employment has been identified for deletion. D&MP saving achieved with deletion of Strategic Director post.
50	50	Heritage Services - Victoria Art Gallery - reduction in net subsidy of £50k per annum, including the introduction of admission charging in 2013/14, together with a reduction in planned building maintenance; the operating model for the museum will be fundamentally reviewed in order to achieve a similar level of savings in subsequent years	<p>Introducing admission charges will require physical alterations; the reduction in building maintenance could impact on the quality of decorations and the fabric of the building.</p> <p>There is a risk of a reduction in footfall. The introduction of museum admission charges typically leads to drop in footfall of between 50 and 75%. The measure will render the Gallery less accessible to seniors and 'hard to reach' groups; the fundamental review of the operating model for the museum is likely to significantly change the offer available to visitors.</p> <p>The introduction of charging will mean a change to the way exhibitions are sourced, requiring greater emphasis on finding crowd-pulling exhibitions in addition to exhibitions where works are for sale ; the review of the operating model could have more significant impacts that are yet to be determined.</p>	<p>The reduction in net subsidy of £50k is on target. Income from admission charges is just below target for the year to date, whilst income from retail, donations and other sources have not reduced as much as expected. Building maintenance has been restricted as planned.</p> <p>The overall reduction in footfall has not been as great as expected;visitors in the financial year to September were 11% lower than in the previous financial year.</p>

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200	0	Delivery Trust option for Parks, Heritage Services, Libraries, Arts, Festivals - Review potential to establish a Trust to manage and deliver a range of services and functions including Heritage, Parks etc.	Lease and / or licence agreements to be put in place; no proposal to transfer assets. Externalisation of TLC services into a Trust needs to be done against the background of achieving financial benefit. It does have the potential to generate a net annual saving of c. £100k - £200k. One-off set up costs are likely to be in excess of £500k. These calculations are heavily dependent upon a large number of assumptions.	An initial study has been undertaken and the full impact of these proposals are being considered. A report on this issue will be presented to Cabinet in the New Year
200	200	Heritage Services - Additional net profit over three years in line with the Heritage Services Business Plan.  We will improve our offer through the Roman Baths Development Phase 2 which has £4.188 million of capital allocated.	Increased visitor numbers are likely to cause increased attrition on the site. Deterioration to the ancient monument cannot be reversed and therefore increased measures are needed to prevent this.  Taking into account our investment in the Roman Baths over the coming years, this is an excellent opportunity to improve the reputation of Bath to a wider number of people.	In common with other leading visitor attractions the Roman Baths has benefitted from the positive effects of last year's London Olympics; good weather, and improving economic conditions. As a result it is likely that this year's profit target will be significantly exceeded.  The Heritage Lottery Bid was unsuccessful at the first time of asking. The Bid is to be repressed and resubmitted.
20	0	Reorganise Licensing and Environmental street-based inspection and enforcement staff into multi-functional teams which focus on geographical areas and are deployed to reflect varying levels of demand.	Improved customer service, increased focus and hours of enforcement. Reduced net cost through savings and income. More "localised" approach	Review completed but unable to progress this due to adverse impact on Public Protection services. Other options are therefore being considered
<b>770</b>	<b>550</b>	<b>Sub Total - Other Cashable Efficiency Savings</b>		
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15	40	Additional advertising income (13/14 = roundabouts, 14/15 = billboards & 15/16 = bus shelters)	Risks of lack of market interests and possible planning constraints due to National and Council Planning Policy. Income targets to be reviewed.	Progressing target through corporate initiatives. Planning consent granted for advertising sites etc
60	0	Waste - Reduce subsidy for garden waste fees per bin in line with neighbouring authorities	Minimal	Completed
<b>75</b>	<b>40</b>	<b>Sub Total - Additional Income</b>		

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200	200	Destination Management - Reduction in subsidy for significant elements of activity, combined with increased Spa income and reduced water monitoring costs	Includes continued growth in Spa income, combined with reduced water monitoring costs; significant reduction in support for Destination Marketing phased over years 2 & 3 alongside action to increase external finance; reduced project budgets for World Heritage site management; deletion of residual budget for support to Future Bath Plus. Managed reduction in Council direct subsidy for destination marketing activity alongside action to increase external finance	The Visitor Contribution Project is currently assessing a number of options for the delivery of a system for voluntary contributions from the visitor economy. The Project is due to report to Cabinet in the New Year.
31	0	Neighbourhoods Services - reduce Environmental Protection services, cease in-house plant production, reduce parks maintenance and planting.	Revised pest control service to move from Radstock Rd depot and free up space (store relocated to RVP). No requirement for biomass boiler in RVP nursery. Saving in RVP energy consumption (gas) and therefore reduction in carbon. Significant change in Pest Control Service with reduced staffing and offer focussed around providing means-tested service for people in need (Year 1). Parks management streamlined to improve coordination, efficiency and effectiveness and reduce costs (Year 1). RVP Nursery will not close but savings made through stopping costs of heating greenhouses, procuring plants externally, reducing volume of planting and reducing staff within Parks service (Year 2). Cleansing service will continue to look for efficiencies, more effective ways of working and service standards (Year 1 onwards). Significant organisational change and development to achieve proposed savings whilst ensuring service continuity.	Cost savings achieved through a combination of initiatives as described. A Nursery review has been completed and future options paper will be presented to Cabinet in the New Year.

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0	100	Planning Policy & Environment teams - Reduction in level of spending within Planning Policy and Environment teams to be achieved after the major elements of Planning Policy are completed, including core strategy, gypsy & travellers DPD, Placemaking and CIL	Assumes reduction in Planning Policy work once these workstreams are complete. Rated as M rather than L because political priorities keep changing	In 2015/16 additional one off funding is intended to be allocated to support planning policy work required to enable the review of the Core Strategy
120	0	Public Conveniences - Reprioritise our spend on public conveniences to improve quality standards and service to the public	<p>15 public conveniences to be closed and re-invest some of the proceeds to improve the remainder of Council-run toilets. This will allow the public convenience budget to focus on the remainder to a higher standard than people currently experience.</p> <p>Currently provide 29 public conveniences in total.</p> <p>Better facilities for residents, visitors, and workers.</p> <p>Fewer Council-run toilets will be offset by the existing provision of non-Council toilets in places like Bath city centre, including SouthGate shopping centre and the new toilets agreed through the planning process at the Railway Vaults</p> <p>Maintenance of remaining facilities transferred to other organisations where possible. Service is non-statutory but affects residents, tourists, visitors, mobile workers. Possible impacts across the equalities range but elderly and disabled particularly depending on the location of the toilets we may sell. Proposal would retain key Parks/Green space sites where no viable alternative provision (in shops, cafes, bars, Council facilities) and build in higher cleansing standard at remaining sites.</p> <p>Provision Strategy for Public Toilets (2011) to be reviewed/revise to reflect changes and increased need for delivery of the other strands - e.g. co-location in Council buildings, private sector developments, community led support, concession and property lease agreements. Note: concurrent tendering exercise in progress. Savings assumed all from yr 2 but could be delayed. Service likely to stagnate and unable to improve if decision left in limbo.</p>	Council decision to retain public conveniences until alternative provision available. Work progressing to propose revised project plan. Contract awarded for maintenance and improvement of all retained stock.
20	0	Transfer allotment management to user groups (i.e. provide them but do not manage them)	Possible asset transfer. Move away from dependency on Council managed sites. Risks of dispute and of low take-up	Under negotiation. New sites will be self-managed and interest has been expressed in self-management from some existing sites
10	0	Stop maintaining bowls at Sydney Gardens	Possible asset transfer. There is currently over-provision of bowls facilities in Bath. Can offer facilities elsewhere	Work initiated to review level of provision against demand
<b>381</b>	<b>300</b>	<b>Sub Total - Reduced Service Levels</b>		

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30	0	Cease pest control service (extra reduction beyond that proposed above)	Reputational risk through failure to properly discharge statutory duty - although private sector providers of pest control are available and some services could be recommended by us. Statutory obligations remain	Action was amended to reduce size of service and review charges and marketing to ensure financial viability whilst promoting Environmental Health objectives
30	0	Waste - cease 5 bank holiday refuse collections except Xmas / New Year	Increased complaints due to changes. Recycling collections not affected. Net saving through reduction in premium rates / extra time off.	2014-15 saving not progressed yet. Will review in light of other financial pressures and funding
60	0	<b>Sub Total - Discontinued Service</b>		
<b>1,531</b>	<b>937</b>	<b>TOTAL SAVINGS</b>		