

MEDIUM TERM SERVICE & RESOURCE PLAN – SAVING DETAILS (2015/16)

PLACE

| 2015-16 Saving £000 | How saving to be achieved | Impact to Service Delivery | Strategic Directors Update on Saving Proposal for November 2014 PDS Panel |
|---------------------|---|--|---|
| 47 | Customer Services Project within the Change Programme | Better customer service and lower processing costs. | Services are progressing savings where possible, and where business plans identify the lower processing costs that can be achieved. |
| 47 | Sub Total - Change Programme Savings | | |
| 2015-16 Saving £000 | How saving to be achieved | Impact to Service Delivery | Strategic Directors Update on Saving Proposal for November 2014 PDS Panel |
| 300 | All Directorate - Management Structure Changes across directorate, including DD level, 3rd tier and DMP division. | Pending further work. £300k achieved in each of 2013/14 and 2014/15 by restructures; reduction by one Strategic Director, realignment of Divisional Director and Group Manager roles. | It is not possible to achieve this saving through further reductions in the management team; the Directorate will continue to consider how this saving can be achieved. |
| 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> | While this target for 2015/16 will not be achieved, when the overall picture across all heritage services is assessed heritage services have exceeded their income targets. The corporate budgets now allow for this not being achieved in 2014/15. |
| 200 | <p>Heritage Services - Additional net profit over three years in line with the Heritage Services Business Plan.</p> <p>We will improve our offer through the Roman Baths Development Phase 2 which has £4.188 million of capital allocated.</p> | <p>Continued record visitor numbers are likely to cause increased attrition on the site and risk visitor satisfaction levels, which are currently very high. Deterioration to the ancient monument cannot be reversed and therefore increased measures are needed to prevent this.</p> <p>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.</p> | Profit in 2014/15 is likely to exceed this year's income target. This is mainly due to higher levels of admission and retail income at the Roman Baths and Pump Rooms. Day visitor numbers are 8% above target currently and could match last year's record levels. Funding has also been approved by the Heritage Lottery Fund for the Council to develop further the business plan for a major heritage project to convert buildings in York Street and Swallow Street into a Roman Baths Learning Centre and World Heritage Interpretation Centre. Any scheme will depend on future business case and funding being available. |

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|---------------------|--|---|--|
| 550 | Sub Total - Other Cashable Efficiency Savings | | |
| 2015-16 Saving £000 | How saving to be achieved | Impact to Service Delivery | Strategic Directors Update on Saving Proposal for November 2013 PDS Panel |
| 40 | Additional advertising income (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. | Roll out of additional bus stops through Bath Transportation Package and Better Bus Area plus successful planning applications and good level of market interest indicate that this target is realistic. |
| 40 | Sub Total - Additional Income | | |
| 2015-16 Saving £000 | How saving to be achieved | Impact to Service Delivery | Strategic Directors Update on Saving Proposal for November 2014 PDS Panel |
| 200 | Destination Management - Reduction in subsidy for significant elements of activity, combined with increased Spa income and reduced water monitoring costs | The focus is on creating an environment where we maximise the benefits that tourism brings to the area so that the Council can over time reduce the contribution it makes towards Destination Marketing. This will be done alongside actions to increase the income generated by the DMO and more broadly how the area can benefit from the Bath 'brand'. | This target for 2015/16 will not be achieved as the national legislation around the schemes being examined which would have raised additional income to facilitate this saving changed after this target was put in place. The corporate budgets now allow for this not being achieved in 2014/15. |
| 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, impact potentially greater because political priorities keep changing | The £100K reduction in level of spending in the Planning Policy and Environment will be challenging because of increasing level of work, however, it is anticipated that this saving will be achieved across the broader Development services |
| 300 | Sub Total - Reduced Service Levels | | |
| 937 | TOTAL SAVINGS | | |