



# Cabinet

23 October 2013

<b>Report Title</b>	Alternative service model - Bantock House Museum	
<b>Classification</b>	Open	
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<b>Accountable Strategic Director</b>	Leisure and Communities	
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## 1.0 Description of Savings Proposal

Alternative service model - Bantock House Museum

What will be cut: In 2014-2015 an options report outlining all alternative models of service delivery will be developed - this will include assessing any future commercial opportunities. Recent investment in the volunteer programme will provide a resource for future models and provide more opportunities for volunteering. External funding will be sought to support the transitional period and the Heritage Lottery Fund, which funded the refurbishment and the recent re-displays, will be consulted. Legal advice about the terms of the bequest from Baldwin Bantock will be sought.

Service Impact: If an alternative model is identified there will be minimal impact and a valuable and much loved heritage venue will remain open and the café and toilets will remain facilities available to park users. However it is only having determined the exact levels of alternative funding/income secured can the exact service impact be identified.

What level of service will be retained: If an alternative service model can be identified there will be minimal levels of service reduction. The level of service that remains will be influenced by the levels of funding, income and volunteering actually secured.

## 2.0 Table Setting out Financial Proposal

### 2.1 Total base budget savings

	Year 2014-2015 £000	Year 2015-2016 £000	Year 2016-2017 £000	Year 2017-2018 £000	Year 2018-2019 £000	5 year total £000's
Total base budget savings	0	100	97	0	0	197

### 2.2 Staffing Implication

	Year 2014-2015 £000	Year 2015-2016 £000	Year 2016-2017 £000	Year 2017-2018 £000	Year 2018-2019 £000	5 year total £000's
Full Time Equivalent (FTE)	0	2	2	0	0	4

## 3.0 Communications Strategy Implications

3.1 The Communications strategy Implications of this proposal represent a risk if the alternative delivery model is not successful. This will be assessed as this proposal is developed.

## 4.0 Corporate Landlord Implication

4.1 The Corporate Landlord Implications of this proposal represent some risk if an alternative delivery model cannot be found. This will be assessed as this proposal is developed.

## 5.0 Customer Implications

5.1 The implications for the customer of this proposal represent a considerable risk if an alternative delivery model cannot be found. This will be assessed as this proposal is developed.

## 6.0 Economic Implications

6.1 If the alternative delivery model is successful there will be minimal economic implications. This will be assessed as this proposal is developed.

## 7.0 Environmental Implications

7.1 If the alternative delivery model is successful there will be minimal environmental implications. This will be assessed as this proposal is developed.

## 8.0 Equality Implications

8.1 An equalities analysis screening has been completed, some possible equality implications have been identified, a full equality analysis is needed.

## **9.0 Financial Implications**

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above.

## **10.0 Health Implications**

10.1 If the alternative delivery model is successful there will be minimal health implications. This will be assessed as this proposal is developed.

## **11.0 Legal Implications**

11.1 The Legal Implications of this proposal represent a considerable risk if an alternative delivery model cannot be found. There is a risk that the legal terms of the bequest could be breached, and legal advice will be required as to what the implication and risk to the Council are. There is also the risk that negotiations in relation to the Heritage Lottery Fund refurbishment grants do not succeed and claw back of grant cannot be avoided.

## **12.0 Policy Implications**

12.1 The Policy Implications on agreed Council policy represents a considerable risk if an alternative model cannot be found. This will be assessed as this proposal is developed.

## **13.0 Procurement Implications**

13.1 If the alternative delivery model is successful there will be minimal procurement implications. This will be assessed as this proposal is developed.

## **14.0 Staffing Implications**

14.1 The HR Implications of this proposal represent some risk if an alternative delivery model cannot be found. Mainstream posts could be cut and casual posts will also be affected. Any impact will be assessed as this proposal is developed and due process followed.

## **15.0 Trade Union Implications**

15.1 **No Implications Recorded.**