Budget Development Process 2012/13 -2014/15 Savings/Income Generation Options

Savings Option	Community Facilities Review

Directorate	Community & Customer Services

Service Area & ABB Link	Community Learning and Development

Narrative Description of Savings Option
This saving would be achieved through integration of community facilities with schools providing better value and higher quality facilities for community use and reduction of the property portfolio. The development of the proposals would be informed by the outcomes of the SNAPi review endorsed by Policy and Resources Committee on 5 July 2011. It is anticipated that the outcomes of the review will provide the rationale and potential to integrate some community facilities with schools. Savings will come from reduction in revenue budget of integrated/closed facilities.

Savings/Income Generation Option Amounts	
2012/13:	£0
2013/14:	£75,000
2014/15:	£200,000

Details on the Calculation of Savings Option Amounts
Within the four Council areas there are 66 community facilities operated by our Council. The net controllable budget is £809k of which approximately 25% is staff caretaking costs. At this stage, because of the process involved it is difficult to provide detailed calculations to back up target savings. However 25% savings over a three year period with the savings weighted towards year 3 (2014/15) seems reasonable as the SNAPi review picks up pace.

Details on Staffing Implications and how this will be managed
Integration of facilities may result in need to redeploy or reduce the staffing complement however this will require to be further explored on a community by community basis.

Issues/Concerns Regarding Deliverability of Indicated Savings
To support the delivery of the identified savings requires the SNAPi review to produce appropriate integration opportunities within the given timescales. Engagement with key stakeholders and local communities on the options and alleviating potential concerns may result in delays.

Risk Effect Assessment	
	Potential Effect
Effect on Service User	**2**
Closure of facilities may require users to travel a greater distance to access a community facility and there may be reduced availability dependant on school use, potential benefit to private/3rd Sector facilities in increased usage and income.	
Effect on Staff	**1**
Overall workload would not increase, maybe some reduction in staffing complement due to facility closure, however until individual facilities identified it is not possible to quantify.	
Effect on Other Council Services	**2**
May be a slight downturn in income in the short term as users adapt to using different facility, potential loss of income to DGFirst as fewer facilities will require repairs work	
Effect on Council's Agreed Priorities	**1**
Supports priority of providing a good start in life for all our children, preparing our young people for adulthood and employment, supporting and stimulating our local economy.	
Effect on ability to attract External Funding	**1**
None, however transfer of a facility to the community would result in the community being able to access external funds.	
Total Potential Effect	**7**
Measures to Reduce/Address Risks and Minimise Any Negative Impacts	
Robust community engagement on options and communication plan required to emphasise benefits to users by providing a higher quality venue for community use.	