

MEDIUM-TERM FINANCIAL PLAN

SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Sport & Leisure Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction of caretaker provision for each Community Centre by 1hr to 10hrs from 11 hrs per week from
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BUDGET AREA:	Community Centres
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TOTAL BUDGET FOR THIS AREA:	£244.400	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	7%
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TOTAL SAVING:	£18,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by reducing the contribution provided by CCBC in relation to Caretaker provision at each Community Centre by 1hr per week.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p>Long-term guidance:</p> <p>The proposal will require the autonomous management committees that are responsible for operational delivery of each Community Centre to assume the additional costs of caretaking provision.</p> <p>Each Community Centre is currently supporting the caretaker costs by x 1 hr per week with the remaining x 11 hours supported by CCBC. CCBC will continue to support each Community Centre with 10 hrs per week of Caretaking support along with retaining responsibility for ensuring that each building complies with</p>

statutory maintenance requirements and liabilities and will further support appropriate reactive maintenance requirements.

This proposal however will require each Community Centre to review its existing provision and charging structure which may result in a (significant) reduction in availability or in certain circumstances, potentially close.

There are currently 37 Community Centres supported by CCBC across the county borough, with a further 12 operating independently. Community Centres offer a broad range of opportunity and access to a wide range of constituents. Reductions in provision or potential closures will impact significantly upon the communities that they serve.

The Community Centre service will be subject to a service review as part of the transformation agenda with the aim of securing its long term future in a sustainable manner.

The use of Community Centres is also integral to the adoption of the Sport & Active Recreation Strategy (SARS) as the authority adopts the principles associated with the Facilities For Future Generations Blueprint

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL . SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance:

To date, no consultation has been undertaken in connection with this particular proposal however, consultation will be undertaken as part of the Council's overall consultation on its draft budget.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
<p>The Community Centre service will be subject to a service review as part of the transformation agenda with the aim of securing its long term future in a sustainable manner.</p> <p>There are currently 37 Community Centres within the network of facilities supported by CCBC across the county borough. Each facility varies differently in terms of usage, management committee support and effectiveness and facility effectiveness.</p> <p>This proposal is a step towards working more collaboratively with each Community Centre management committee to achieve a more sustainable service provision.</p> <p>It should be noted that there may be a risk of reputational damage on the basis of a perceived reduction in support.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>The proposal will result in a reduction of 1 contracted hour per week for each Caretaker currently employed by CCBC. It is anticipated that each community Centre management committee will assume responsibility for and fund the proposed reduction.</p> <p>It should be noted that the additional burden of 1 hr per week cost may not be sustainable for all Community Centres.</p>

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	12
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	37
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	37
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	n/a
VOLUNTARY SEVERANCE:	n/a

RETIREMENT:	n/a
REDEPLOYMENT:	n/a
REDUNDANCY:	This will be dependent upon the approach adopted by each Community Centre

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	1 st April 2020
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Integration guidance:.

CCBC already work in a collaborative manner with each individual Community Centre management committee. This proposal will require the existing collaborative approach to the funding of Caretakers to be extended and increased, albeit in a relatively small manner

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Please see above

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	<p>Wellbeing Objective 1 – Improve educational opportunities for all</p> <p>Well-being Objective 2 – Enabling employment.</p> <p>Well-being Objective 5 – Creating a County Borough that supports a Healthy Lifestyle in accordance with the Sustainable Development Principle within the Well-being of Future Generations (Wales) Act 2015.</p> <p>Wellbeing Objective 6 – Support citizens to remain independent and improve their wellbeing</p>	<p>The proposal will result in a 1 hour reduction in Caretaker support for each community centre. The proposal may result in a financial pressure being introduced that some community centres may not be able to absorb.</p> <p>This may result in a reduction in service in some community centres across the county borough</p>
STATUTORY DUTIES	N/A	
WELSH GOVERNMENT GUIDANCE or STRATEGY	Welsh Government – Facilities for Future Generations	Community Centres are categorised as Level 1 with the WG Facilities for Future Generations framework, providing very local, door step access. The proposal may result in a reduction in provision or access at a local level

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	

IF YES, PLEASE SPECIFY BELOW:

PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.

There is a risk that some Community Centres may not be in a position to absorb the additional cost of 1hr Caretaker provision per week and as such may need to reduce or amend their operating model.

PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

CCBC Sport & Leisure Services, Community Centres Services Manager will continue to provide advice and guidance in respect of all aspects of Community Centre provision and delivery. This will include working closely with a variety of stakeholders to engage with Community Centres to support delivery of various projects.

5. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

HEAD OF SERVICE: Rob Hartshorn

DATE OF COMPLETION: 7th November 2019