

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

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

SAVING PROPOSAL:	To remove the annual grant funding provided to Rudry and Glan – y – Nant Community Centres
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BUDGET AREA:	Community Centres
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TOTAL BUDGET FOR THIS AREA:	£364,700	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	4%
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TOTAL SAVING:	£13,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The saving will be achieved by removing the annual grant funding provided to Rudry and Glan – y – Nant Community Centres. Each facility receives £6,5k per annum, realising an annual saving of £13k. These 2 community centres are not in CCBC management or ownership and do not form part of the 37 facilities within the Community Centre portfolio that are currently supported.

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.
The proposal will remove the grant funding to the two identified Community Centres. This will require the existing management committees to review the current operating arrangements to ensure that appropriate funds are either recovered through expenditure control or additional income is delivered through increased usage or amended charges
There are currently 37 Community Centre 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, <i>INVOLVEMENT</i> .		
No consultation has been undertaken to date in respect of this proposal. Consultation will take place as part of the public engagement on the proposed savings in the medium term financial plan.		
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 :
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.
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.

This proposal is a step towards working more collaboratively with each Community Centre management committee to achieve a more sustainable service provision

It should be noted that there may be a risk of reputational damage on the basis of a perceived reduction in support.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:

On the basis that the grant funding is provided, staffing for each facility is the purview of the management committee responsible for service delivery and operation. This proposal will require each management committee to review the current operating model.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	12
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	0
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	0
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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:	N/A

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 be extended and increased to assist in develop of a long term, sustainable operating model.

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*.

Collaboration guidance:

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 two Community Centres identified within this proposal are currently operating with very different spheres.</p> <p>Rudry CC is very well resourced both from a financial and involvement perspective and is currently operating in a sustainable manner.</p> <p>Glan – y – Nant CC has an inactive management committee, very low level usage, is located in a challenging geographic area and footprint and is financially insecure. Removing the grant funding carries high risk of the facility closing.</p>
STATUTORY DUTIES		

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.
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4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
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.	X	
<p>The two Community Centres identified within this proposal are currently operating with very different spheres.</p> <p>Rudry CC is very well resourced both from a financial and involvement perspective and is currently operating in a sustainable manner.</p> <p>Glan – y – Nant CC has an inactive management committee, very low level usage, is located in a challenging geographic area and footprint and is financially insecure. Removing the grant funding carries a high risk of the facility closing.</p> <p>It should be noted that the proposal carries the risk of reputational damage to CCBC on the basis of a withdrawal of support resulting in services / facilities being removed.</p>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p> <p>NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.</p>		
<p>There are currently 37 Community Centres within the supported portfolio across the county borough. This proposal carries the potential of high risk in relation to Glan – Y –Nant CC.</p> <p>It should be noted however that there are alternative facilities within the locale, namely, Cascade, Tir – Y – Berth, Fleur de Lys, Gelligaer, Pen-y-Bryn and Bargoed CC’s.</p>		

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Rob Hartshorn

DATE OF COMPLETION: 7th November 2019