

Culture & Leisure Workshop

Package of Savings Proposals 2015-18

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Presented by:

Ken McKinlay, Head of Education Services

Louise Pringle, Head of Customer & Business Change Services

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Outline

- Budget context for these services
- Single Outcome Agreement contribution
- Culture & Leisure Trust
- Savings proposals

Education Department - The Financial Challenge for 2015-18

- Total 2014/15 budget for Department = £114.3million
- 53% of total Council budget
- Budget for Culture & Sport services = £4.9 million

Sports Centres	Libraries
Theatre	Active Schools
Arts Development	Sports Development

- Total 3 year saving – Department £7.9million
- Culture & sport - £1,055,000 (including £288,000 from creation of CLT)

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Culture & Leisure - Key SOA Outcomes

- SOA 1 – All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed
- SOA 2 – East Renfrewshire residents are fit and active and have the skills for learning, life and work
- SOA 3 – East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow
- SOA 5 – Older people in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives for longer

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Culture & Leisure – Financial Context

- Council funding gap of £20million over next 3 years
- Culture and Leisure savings contribution – £1.3 million
- Transfer to Trust status can generate around £400k of this target
- A further £900k has been identified through the normal budget savings process
- £1.3million saving is required from Culture and Leisure services regardless of a move to Trust

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Culture & Leisure – 3-Strand Approach to Savings

- Trust status –
relief on VAT and non-domestic rates plus access to new funding streams
- Sports & Leisure transformation project –
delivering optimum management and staffing structures, overhauling programmes and improving customer service
- Budget savings process –
identifying options for service re-design, efficiencies and reduction in some services

Culture & Leisure Trust

- The trust would be a charitable organisation set up with a trading arm to cover commercial activity (e.g. cafés)
- It is not privatisation
- The trust would be an arm's length, non-profit organisation which undertakes to manage and deliver services on behalf of the Council.

Culture & Leisure Trust – What services would transfer?

- Sports centres
- Eastwood Park Theatre
- Libraries
- Sports Development
- Active Schools
- Arts Development
- Community Halls

Culture & Leisure Trust – How it would work

- The Council will retain ownership of the buildings; it is the management of the services and staff which would transfer to Trust
- Trust will be governed by its own Board – elected members; staff/union representative & other representatives from sector or community
- Recommended that Trust appoints an independent Chair
- Officers of Council may attend as observers
- Relationship between Council and Trust controlled by management fee and service level agreements
- Trust required to deliver SOA objectives, key targets
- Trust will be part of Community Planning Partnership

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Culture & Leisure Trust – Key Points on the Trust’s Early Years

- Trust required to deliver a proportion of the Council’s Year 2 & Year 3 savings
- Trust may consider alternative options to meet saving targets – to be agreed by Trust Board
- Trust cannot decide to close buildings – only the Council could do this
- Trust may identify new ways to deliver services, work more efficiently and generate income

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Culture & Leisure Trust – Next Steps / Timeline

- Development of business case
- Council meeting – 17 December 2014
- Commence TUPE process for staff
- Recruitment of Trust Board – January/February 2015
- Council sets budget – February 2015
- Recruitment of General Manager - Feb/March 2015
- Negotiate Service Level Agreements & Business Plan
- Implement Culture & Leisure Trust – summer 2015

Savings Proposals – Community Facilities

- Increased income from charges - £54,000
- Set Shifts/Opening Hours for Halls - £53,000

Savings Proposals – Libraries

- Re-design of community library services, particularly smaller libraries - £325,000
- Reduction in library bookfund - £66,000
- Libraries IT - £25,000

Savings Proposals – Sports

- Re-design sports development - £56,000
- Youth diversion - £13,000
- Sports centres management/supervision - £56,000
- Sports clubs - £8,000

Savings Proposals – Arts

- Improve cost recovery - £53,000
- Youth diversion - £15,000

Workshop Discussion

1. Do you have any questions regarding the savings proposals?
2. Is there anything else we can do to reduce the impact of these savings?
3. Do you have alternative suggestions?

Citizen Space

There is also the opportunity to share your view online via Citizen Space which you can do by accessing this link and clicking on the featured Budget survey:

<http://getinvolved.eastrenfrewshire.gov.uk/>

Alternatively, paper copies of the survey are available through libraries, Community Planning or Customer First.

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