

REPORT TO EXECUTIVE

PORTFOLIO AREA: COMMUNITY ACTIVITIES

Date of Meeting:	25th November 2002		
Public			
Key Decision:	Yes	Recorded in Forward Plan:	Yes
Inside Policy Framework			

Title: COMMUNITY CENTRES BUDGETS

Report of: Director of Leisure & Community Development

Report reference: LCD 35/02

Summary:

To seek approval for suggestions relating to the Community Centres' budget allocation

Recommendations:

Members are requested to:

- a. to note the situation regarding the review of the potential re-distribution of the budget allocation for community centres and
- b. to consider the option for reducing the overall budget from 2003/4

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1. BACKGROUND INFORMATION AND OPTIONS

1. A review of the grant allocation to community centres to 'ensure a fair and equitable distribution of resources', was highlighted in the 2002/3 Corporate Plan, as a priority for action by March 2003.
2. That review is on track and options for consideration and approval will be presented to Members at the Executive Committee meeting on 13th January 2003.
3. It was not the intention that that review should be an exercise leading to major reductions to the budget allocation, but Members have indicated nonetheless that, as part of the Council's overall budget review, all potential options for budget savings should be considered.
4. Therefore, the following options for savings from the Community Centres budget are presented for consideration.

2. OPTIONS

2.1 Do not add annual inflationary increase to that part of the 'controllable' budget which does not relate to wages/salaries

Saving = approx. £2,500 p.a.

2.2 Reduce the 'general expenses' budget

Saving = £2,500 p.a.

2.3 The cleaning contract at Belah finishes this year. It is the last remaining contract with Centres. Notice has been given that the contract will not be renewed and the Community Centre will employ a cleaner directly. This will result in a reduced budget requirement.

Saving = £2,250 p.a.

2.4 The proposed transfer of the lease of some of the community buildings on the Raffles estate, will mean a reduction in the amount required for rates, which will be over and above the saving previously identified as part of the Centres' leasing programme.

Saving = £3,000 p.a.

5. The total savings therefore could be as much as £10,250 p.a., whilst having the minimum possible impact on the service.

2.6 Members are also reminded that the overall budget available to the Centres will be effectively reduced from next year by approximately a further £10,000, when the revised figure for the County Council's contribution to their use of the buildings has been finalised.

3. CONSULTATION

3.1 Consultation to Date – Initial consultation meeting with Community Centre representatives to discuss re-distribution of budget held on 3rd October 2002

3.2 Consultation proposed – Further meetings with Centres Management Committee representatives

4. STAFFING/RESOURCES COMMENTS

NIL

5. CITY TREASURER'S COMMENTS

Incorporated in report

6. LEGAL COMMENTS

N/A

7. CORPORATE COMMENTS

8. RISK MANAGEMENT ASSESSMENT

N/A

9. EQUALITY ISSUES

N/A

10. ENVIRONMENTAL IMPLICATIONS

N/A

11. CRIME AND DISORDER IMPLICATIONS

N/A

12. RECOMMENDATIONS

Members are requested to:

- a. to note the situation regarding the review of the potential re-distribution of the budget allocation for community centres and
- b. to consider the option for reducing the overall budget from 2003/4

13. REASONS FOR RECOMMENDATIONS

To meet the requirements of the Council's budget cycle.

Director of Leisure & Community Development

13th November 2002