

## PERTH AND KINROSS COUNCIL

Lifelong Learning Committee  
28 May 2014

## REVIEW OF COMMUNITY CAMPUSES

Report by Executive Director (Education and Children's Services)

**PURPOSE OF REPORT**

This report informs the Lifelong Learning Committee of the findings, options and recommendations of the Community Campuses review. The recommendations will achieve the approved savings and minimise the effect on community users of the Campuses. The recommendations will make best use of staff and other resources to ensure the efficient and effective running of the Community Campuses.

**1. INTRODUCTION**

- 1.1 As part of the Council's wider approach to continuous improvement through service transformation, a review of the Community Campuses has been undertaken. The review purpose was to remodel the Community Campuses in response to customer needs and to ensure Best Value including targeted savings of £250,000 that were agreed by Full Council in February 2013 (Report No 13/53 refers). During the course of the review an adjustment to the Non Domestic Rates in respect of the Community Campuses was announced which will deliver a recurring saving of £110k per annum, this has been taken into account and leaves a balance of £140k to be found.
- 1.2 The underpinning objectives of the review are informed by the Community Plan/Single Outcome Agreement 2013 – 2023, in particular the following key strategic objectives:
- Developing educated, responsible and informed citizens
  - Supporting people to lead independent, healthy and active lives
  - Creating a safe and sustainable place for the future
- 1.3 To support the Community Plan/SOA objectives, and in line with the principles of the budget process, the review has prioritised the protection of frontline services as much as possible. In particular, the focus has been on ensuring access to services is retained in all localities and by best meeting the needs of customers.
- 1.4 The review aims were to:
- Identify options to release cash savings by more efficient and effective running of the Community Campuses.
  - Identify options for revised opening hours at all Community Campuses to reflect customer demand and help achieve the required cash saving.

## **2. BACKGROUND/MAIN ISSUES**

- 2.1 The Community Campuses continue to provide state of the art facilities for not only the school populous they serve, but also for community users, and increasingly, for wider Council Services and business partners. A number of Council Services are now based within the Campuses. All Council Services make use of the various meeting rooms and conference facilities available in the campuses which has reduced external venue hire charges.
- 2.2 The review of Community Campuses has identified scope to:
- Reshape opening hours to better reflect customer needs, based on usage patterns.
  - Identify potential savings in respect of the current contract with Axiom Education (Perth and Kinross) Limited.
  - Redesign staffing structures within Community Campuses to support more efficient and flexible service delivery.
- 2.3 Individual reviews have been undertaken at each of the Community Campuses, looking at usage patterns, types of use, duplication of provision, income streams, and support costs associated with running the Community Campuses.
- 2.4 As part of the review, Campus Leaders, Campus Business Managers, Live Active Leisure (LAL), Tayside Contracts and Axiom were all consulted in respect of the review.
- 2.5 It became apparent during the course of the review that each Community Campus operated differently and the community use fluctuated. Initial investigations identified that there were very few periods that had no community use.
- 2.6 An options appraisal was conducted which resulted in 20 potential options being identified and considered (Appendix 1).
- 2.7 In addition to the 20 Options considered and following advice from the Scottish Futures Trust, it was suggested that a significant saving could be achieved through a review of the current contract insurance arrangements.

## **3. PROPOSALS**

- 3.1 The full options appraisal has been considered and following recommendations have been assessed and present the optimum range of solutions to deliver the required £140k remaining savings target with the minimum impact in terms of availability for community users based on current usage of the campuses. Options 8 and 14 are recommended for implementation in addition to the renegotiation of the current insurance arrangements.

3.2 It is therefore proposed that all 4 recommendations are considered:

### **3.2.1 Recommendation 1**

Following advice from the Scottish Futures Trust a review of the current project insurance would potentially deliver significant savings through the transfer of Insurance from the Contractor (Axiom) to the Council. This would require a renegotiation of the existing contract with Axiom in respect of the current arrangements for insurance provision for the facilities. The existing contractual agreement places the responsibility for the arrangement of Insurance with Axiom and is funded through the Unitary Charge. At regular intervals this is reviewed and depending on the actual insurance cost a percentage share of the differential between the Unitary Charge element for insurance and the actual cost is returned to the Council. At a meeting with the Head of Finance and Chief Exchequer Officer, it was agreed that by removing the obligation on Axiom to place this insurance the cost would be removed from the Unitary Charge and the council would realise the full benefit of any reductions in insurance costs.

**Saving of up to £100k per annum**

### **3.2.2 Recommendation 2**

The contract currently provides for the Campuses to extend the operating hours at weekends on 50 occasions per year with minimal notice to the contractor and with no additional charge. Removal of this provision for minimal notice weekend extensions (beyond 5pm on Saturdays and Sundays) would result in a reduction in the annual Unitary Charge of approximately £26k. Extensions will still be available but will require additional notice and will attract a cost of £80 per hour with a minimum of a 2 hour extension which would be added to the Let charge. Current usage indicates that approximately 12 extensions have been requested annually across the 4 Hub Campuses (Breadalbane, Loch Leven, North Inch and Strathearn and no extensions have been requested by the Non-Hub Campuses (Blairgowrie and Glenearn).

**Saving of £26k per annum**

### **3.2.3 Recommendation 3**

Remove or reduce Pay and Play Sports provision at North Inch and Loch Leven Campuses between 07:00 and 17:00 (Term time only - Mon-Fri). Following consultation with LAL and Campus Management staff, there is little availability for casual pay and play use of both of these Campuses. This is largely due to the high demand for both facilities to meet curricular requirements. The proposed recommendation would remove staff who are under-utilised due to the lack of available spaces. Programmed sports activities and classes will still take place during these times. Customers at these Campuses have the alternative option of using the close by gym facilities at Loch Leven Leisure or Bells Sport Centre.

## Saving of up to £27k per annum

### 3.2.4 Recommendation 4

During the course of the review, use of both of the Non Hubs was also considered and whilst there was no scope for further reductions in operating hours (outwith the Sunday afternoon closure) it was identified that there was significant demand for the Blairgowrie Campus to be opened on a Tuesday evening for club use. An interim arrangement has been in place since the summer 2013 and it is recommended that this be formally agreed that the Campus would open for a further 3 hours on a Tuesday night. The annual cost for these increased operational hours would be £1.7k per annum.

## 4. CONCLUSION AND RECOMMENDATIONS

4.1 It is recommended that the Committee:

- (i) Notes that during the review a reduction in respect of the Non Domestic Rates for the Campuses has resulted in a recurring annual saving of £110k per annum, leaving a requirement to achieve a further £140k in savings per annum;
- (ii) Approves the recommendations above which enable the outstanding £140k of savings to be achieved; and
- (iii) Instructs the Executive Director (Education and Children's Services) to take forward the options in conjunction with Live Active Leisure, Campus Leaders and Axiom.

### Author(s)

Name	Designation	Contact Details
Andy Cook	Contracts and Facilities Manager	01738 476330

### Approved

Name	Designation	Date
	Executive Director (Education and Children's Services)	15 May 2014

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Council Text Phone Number 01738 442573

## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

<b>Strategic Implications</b>	<b>Yes / None</b>
Community Plan / Single Outcome Agreement	<b>None</b>
Corporate Plan	<b>None</b>
<b>Resource Implications</b>	
Financial	<b>Yes</b>
Workforce	<b>Yes</b>
Asset Management (land, property, IST)	<b>None</b>
<b>Assessments</b>	
Equality Impact Assessment	<b>Yes</b>
Strategic Environmental Assessment	<b>None</b>
Sustainability (community, economic, environmental)	<b>None</b>
Legal and Governance	<b>To Follow</b>
Risk	<b>Yes</b>
<b>Consultation</b>	
Internal	<b>Yes</b>
External	<b>Yes</b>
<b>Communication</b>	
Communications Plan	<b>Yes</b>

### 1. Strategic Implications

#### Community Plan / Single Outcome Agreement

The Review of Community Campuses relates to the delivery of the Perth and Kinross Community Plan / Single Outcome Agreement in terms of the following priority:

- (i) Giving every child the best start in life
- (ii) Developing educated, responsible and informed citizens
- (iii) Promoting a prosperous, inclusive and sustainable economy
- (iv) Supporting people to lead independent, healthy and active lives
- (v) Creating a safe and sustainable place for future generations

This report relates to Objective No: (iii).

#### Corporate Plan

### 1.2 The Perth and Kinross Community Plan 2013-2023 and Perth and Kinross Council Corporate Plan 2013/2018 set out five strategic objectives:

- (i) Giving every child the best start in life;
- (ii) Developing educated, responsible and informed citizens;
- (iii) Promoting a prosperous, inclusive and sustainable economy;
- (iv) Supporting people to lead independent, healthy and active lives; and
- (v) Creating a safe and sustainable place for future generations.

This report relates to Objective No (iii).

1.3 The report also links to the Education & Children's Services Policy Framework in respect of the following key policy area:

- Maximising Resources

## 2. Resource Implications

### Financial

2.1 The attached report provides recommendations to deliver savings of £250k as approved at the Special Meeting of the Council on the 14 February 2013.

### Workforce

2.2 N/A

### Asset Management (land, property, IT)

2.3 N/A

## 3. Assessments

### Equality Impact Assessment

3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.

This section should reflect that the proposals have been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:

Based on the recommendations the proposed savings have been assessed as **not relevant**, as they do not disadvantage any particular group or individual. Therefore no actions are required to reduce or remove any negative impacts:

### Strategic Environmental Assessment

3.2 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.

No further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

3.3 Sustainability

N/A

## Legal and Governance

- 3.4 There are no perceived legal issues associated with the review however support from legal services will be sought to support the implementation of the agreed recommendations if required.

## Risk

- 3.5 Risks associated with each proposal have been assessed are summarised below

<b>Proposed change</b>	<b>Risk</b>	<b>Probability</b>	<b>Impact of not taking saving</b>
Transfer of insurance risk from the SPV (Axiom) to the Council	This is an untested alteration to the existing PPP Contract, and whilst it represents minimal risk to PKC there is no guarantee that Axiom or the Funders will be willing to accept this change.	Medium	High
Removal of the provision for no notice weekend extensions (Beyond 5pm on Saturdays and Sundays). <i>Extensions will still be available but will require additional notice and will attract an additional fee</i>	There is no risk associated to this proposal however there will be a cost of £80 per hour per event.	Low	High
Remove Pay and Play Sports provision at North Inch and Loch Leven Campuses between 07:00 and 17:00 (term time only Mon-Fri)	There is a risk that daytime casual users of the 2 affected campuses during these times will be disgruntled and the reputation of the Council will be affected. Users will have close by alternative facilities.	Medium/High	High

## **4. Consultation**

### Internal

- 4.1 Campus Leaders, Campus Business Managers, Interim Change Manager CCS, Human Resources, Head of Finance, Head of Legal Services, Chief Exchequer Officer and the Modernising Governance Member Officer Working Group have been consulted in the preparation of this report.

### External

- 4.2 Live Active Leisure, Tayside Contracts and Axiom Education (Perth and Kinross) Ltd and Scottish Futures Trust (Operations PPP Team) have been consulted in the preparation of this report.

## **5. Communication**

- 5.1 All relevant parties have been consulted in respect of the proposed options and will continue to be so during the implementation of the approved recommendations.

## **6. BACKGROUND PAPERS**

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

## **7. APPENDICES**

Appendix 1: Options Appraisal



**APPENDIX 1**

**Option 1 – Complete Closure of All Hub Campuses Saturdays and Sundays (Excluding Libraries Saturdays)**

Key Drivers	Benefits of implementation of (Strengths)	Costs	Risks to successful implementation (Weaknesses)
<p>Reduced operating costs</p> <p>Lack of use at weekends</p>	<p>Savings achievable in terms of staffing costs.</p> <p>Receptionist Supervisor LAL Staff</p> <p>£201k (Joint)</p>	<p>Potential redundancy costs if no redeployment opportunities</p>	<p>Loss of LAL income (Circa £152k loss of Income) impacts on overall achievable saving as LAL will look to recuperate these losses to support the main LAL Service Contract</p> <p>Impact on availability for Community Access</p> <p>Potential redundancy costs</p>

**Outcome: Potential Net Saving of 49k per Annum – however redundancy costs will need to be factored in**

<b>Option 2 – Complete Closure of All Hub Campuses on Sundays</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
<p>Reduced operating costs</p> <p>Lack of any form of community use on Sundays</p>	<p>Savings achievable in terms of staffing costs.</p> <p>Receptionist</p> <p>Supervisor</p> <p>LAL Staff</p> <p>£101k (Joint)</p> <p>Axiom Saving for full day closure at sites including non - hubs</p> <p>£38k</p>	<p>Potential redundancy costs if no redeployment opportunities</p> <p>PPP Contract Amendment Fee</p>	<p>Loss of LAL income (Circa £75k loss of Income) potentially impacts on overall achievable saving as LAL will recuperate these losses to support the main LAL Service Contract</p> <p>Impact on availability for Community Access</p> <p>Potential redundancy costs</p> <p>Any change to the Axiom contract carries an initial implementation cost</p> <p>Means the closure of Aberfeldy and Crieff pools</p> <p>A number of current users will be displaced</p>
<p><b>Outcome: Potential Net Saving of £26k per Annum (£64k including Axiom saving) – however redundancy costs will need to be factored in</b></p>			

<b>Option 3 – Switch North Inch and Loch Leven Community Campuses to split model Community use evenings and weekends only 1700 - 2200 Monday to Friday 0900-1700 Saturday and Sunday</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
Reduced operating costs  Lack of non-sports community use during these times	Savings achievable in terms of staffing costs.  Daytime receptionist Daytime LAL Staff  £129k (joint)	Redundancy costs if no redeployment opportunities	Loss of LAL income (Circa £36k loss of Income) impacts on overall achievable saving as LAL will recuperate these losses to support the main LAL Service Contract  Impact on availability for Community Access Potential redundancy costs  A number of current users will be displaced.
<b>Outcome: Potential Net Saving of £93k per Annum – however redundancy costs will need to be factored in</b>			

<b>Option 4 – Close all Hub Campuses at 9pm Monday to Friday</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
<p>Reduced operating costs</p> <p>Low levels of community use during these hours</p>	<p>Savings achievable in terms of staffing costs.</p> <p>Receptionist Supervisor LAL Staff</p> <p>£27k (PKC) £28k (LAL)</p>	<p>Potential redundancy costs if no redeployment opportunities</p>	<p>Loss of LAL income (Circa £30k loss of Income) impacts on overall achievable saving as LAL will recuperate these losses to support the main LAL Service Contract</p> <p>Impact on availability for Community Access</p> <p>Potential redundancy costs</p> <p>A number of current users will be displaced</p>
<p><b>Outcome: Potential Net Saving of £25k per Annum – however redundancy costs may need to be factored in</b></p>			

<b>Option 5 – Close all Hub Campuses at 1pm on Sundays</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
<p>Reduced operating costs</p> <p>Minimal community use during these hours</p>	<p>Savings achievable in terms of staffing costs.</p> <p>Receptionist Supervisor LAL Staff</p> <p>£21k (PKC) £29k (LAL)</p> <p>Axiom saving (Based on all campuses closing at 1pm including non - hubs £12k</p>	<p>Potential redundancy costs if no redeployment opportunities</p> <p>PPP Contract Amendment Fee</p>	<p>Loss of LAL income (Circa £32k loss of Income) impacts on overall achievable saving</p> <p>Impact on availability for Community Access</p> <p>Potential redundancy costs</p> <p>Any change to the Axiom contract carries an initial implementation cost</p> <p>Means the closure of Aberfeldy and Crieff pools</p> <p>A number of current users will be displaced</p>
<p><b>Outcome: Potential Net Saving of £30k including Axiom saving – however redundancy costs may need to be factored in</b></p>			

<b>Option 6 – All Hubs – Delete Campus Supervisor role</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs - Potential</b>	<b>Risks to successful implementation (Weaknesses)</b>
Variance between Campuses in terms of Supervisor role  Minimal impact on availability to community	No impact on availability of Campuses  PKC Campus Supervisor  £163k (PKC)	Potential redundancy  Costs  if no redeployment opportunities	Potential redundancy costs  Alternate provision for some supervisory tasks will need to be considered
<b>Outcome: Potential Saving of £163k per Annum – however redundancy costs will need to be factored in</b>			

<b>Option 7 – Reduce Campus Supervisor Budget by £50k</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
<p>Reduced operating costs</p> <p>The current operating model for community use at the campuses exceeds the model for the wider school estate, the key factor being the role of Campus supervisor.</p>	<p>No impact on availability of Campuses.</p> <p>PKC Campus Supervisor £50k (PKC)</p>	<p>Potential redundancy costs if no redeployment opportunities</p> <p>Potential cost of revised Campus support structure</p>	<p>Potential redundancy costs</p> <p>Cost of alternate provision for some supervisory tasks will impact on total saving achievable</p>
<p><b>Outcome: Potential saving of circa £50k per Annum – however potential redundancy costs may need to be factored in</b></p>			

**Option 8 – All Hubs remove weekend extension’s from ILL Core Contract**

<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
Lack of uptake to date	<p>Reduced core contract cost</p> <p>Axiom saving £26k</p> <p>To date there has been no uptake by the non hubs.</p>	Increased costs for weekend evening events	<p>This option is predicated on the removal of the requirement from the ILL Core contract.</p> <p>There have been 12 extensions for Hub Campuses</p> <p>This will not prevent weekend evening events however Axiom will require sufficient notice and there will be an additional charge for staff to cover the event</p>
<b>Outcome: Potential Saving of £26k per Annum – however initial contract renegotiation costs will need to be factored in</b>			



<b>Option 9 – Restrict general access to sports only use on Sundays (Isolate Sports area from main Campus and operate as stand-alone recreation centres)</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
Reduced operating costs Lack of non-sports community use on Sundays	Savings achievable in terms of staffing costs reduced requirement for Supervisor role Supervisor £28k (PKC)	Potential redundancy costs if no redeployment opportunities	Potential redundancy costs Reduced availability for non-Sports/Leisure type events
<b>Outcome: Potential saving of £28k per Annum– however redundancy costs will need to be factored in</b>			

<b>Option 10 – Restrict general access to sports areas and Library only on non-school days (Isolate Sports area from main Campus and operate as stand-alone recreation centre)</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
<p>Reduced operating costs</p> <p>Lack of non-sports community use on non-school days</p>	<p>Savings achievable in terms of staffing costs reduced requirement for Supervisor role</p> <p>Supervisor</p> <p>£21k (PKC)</p>	<p>Potential redundancy costs if no redeployment opportunities</p>	<p>Potential redundancy costs</p> <p>Reduced availability for non-Sports/Leisure type events</p>
<b>Outcome: Potential saving of £21k per Annum– however redundancy costs will need to be factored in</b>			

<b>Option 11 – Restrict general access to Sports and Library only on Saturdays - All hubs</b>			
<b>Key Drivers</b>	<b>Benefits of implementation (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
<p>Reduced operating costs</p> <p>Lack of non-sports community use on non-school days</p>	<p>Savings achievable in terms of staffing costs reduced requirement for Supervisor role</p> <p>Supervisor</p> <p>£28k (PKC)</p>	<p>Potential redundancy costs if no redeployment opportunities</p>	<p>Potential redundancy costs</p> <p>Reduced availability for non-Sports/Leisure type events</p>
<p><b>Outcome: Potential saving of £28k per Annum – however potential redundancy costs may need to be factored in</b></p>			

<p><b>Option 12 – North Inch Community Campus, switch to conventional split operating model, internal and school use from 07:00 to 17:00 - Community use evenings and weekends</b></p>			
<p><b>Key Drivers</b></p> <p>Reduced operating costs</p> <p>Minimal non-sports community use during these hours</p>	<p><b>Benefits of implementation of Option 7 (Strengths)</b></p> <p>Savings achievable in terms of staffing costs</p> <p>LAL Staff</p> <p>£22k</p>	<p><b>Costs</b></p> <p>Potential redundancy costs if no redeployment opportunities</p>	<p>Loss of LAL income (Circa £70k loss of Income)</p> <p>Impact on availability for Community Access</p> <p>Potential LAL redundancy costs</p> <p>A number of current users will be displaced.</p>
<p><b>Outcome: Potential Net Loss of £48k per Annum – however potential redundancy costs may need to be factored in</b></p>			

<b>Option 13 – Loch Leven Community Campus switch to conventional split operating model, internal and school use from 07:00 to 17:00 - Community use evenings and weekends</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
Reduced operating costs Minimal non-sports community use during these hours	Savings achievable in terms of staffing costs LAL Staff £33k	Potential redundancy costs if no redeployment opportunities	Loss of LAL income (Circa £70k loss of Income) Impact on availability for Community Access Potential LAL redundancy costs A number of current users will be displaced
<b>Outcome: Potential Net loss of £37k per Annum – however potential redundancy costs may need to be factored in</b>			

<b>Option 14 – North Inch and Loch Leven Community Campuses remove community sports pay and play provision between 07:00 and 17:00 Mon- Fri - Programmed activity only (Term time only)</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
Reduced operating costs Limited availability for pay and play sports provision during these hours	Savings achievable in terms of staffing costs. LAL Staff Costs NI £20K  Loch Leven Community Campus £31K	Potential Redundancy costs if no redeployment opportunities	Loss of LAL income (Circa £10k at North Inch and £14k at Loch Leven Community Campus loss of Income)  Impact on availability for Community Access  Potential redundancy costs
<b>Outcome: Potential Net Saving of £27k per Annum – however potential redundancy costs may need to be factored in</b>			

Option 15 – North Inch Community Campus Complete Closure Sunday			
Key Drivers	Benefits of implementation of (Strengths)	Costs	Risks to successful implementation (Weaknesses)
<p>Reduced operating costs</p> <p>Lack of community use on Sundays</p>	<p>Savings achievable in terms of staffing costs.</p> <p>Receptionist Supervisor LAL Staff £21k (Internal)</p> <p>Axiom £7k</p>	<p>Potential redundancy costs</p>	<p>Loss of LAL income (Circa £30k loss of Income) impacts on overall achievable saving</p> <p>Impact on availability for Community Access</p> <p>Potential redundancy costs</p> <p>A number of current users will be displaced</p>
<p><b>Outcome: Potential Net Loss of £2k per Annum – however redundancy costs will need to be factored in</b></p>			

<b>Option 16 – Strathearn Community Campus Complete Closure Sunday</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
<p>Reduced operating costs</p> <p>Lack of community use on Sundays</p>	<p>Savings achievable in terms of staffing costs.</p> <p>Receptionist Supervisor LAL Staff</p> <p>£29k (Internal)</p> <p>Axiom £6k</p>	<p>Potential redundancy costs if no redeployment opportunities</p>	<p>Loss of LAL income (Circa £19k loss of Income) impacts on overall achievable saving</p> <p>Impact on availability for Community Access</p> <p>Potential redundancy costs</p> <p>A number of current users will be displaced</p> <p>Closure of pool</p>
<p><b>Outcome: Potential Saving of £16k per Annum – however redundancy costs will need to be factored in</b></p>			



<b>Option 17 – Loch Leven Community Campus Complete Closure Sunday</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of Option 14 (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
<p>Reduced operating costs</p> <p>Lack of community use on Sundays</p>	<p>Savings achievable in terms of staffing costs.</p> <p>Receptionist Supervisor LAL Staff</p> <p>£21k (Joint)</p> <p>Axiom £6k</p>	<p>Potential redundancy costs</p>	<p>Loss of LAL income (Circa £15k loss of Income) potentially impacts on overall achievable saving as LAL will recuperate these losses to support the main LAL Service Contract</p> <p>Impact on availability for Community Access</p> <p>Potential redundancy costs</p> <p>A number of current users will be displaced</p>
<p><b>Outcome: Potential Saving of £12k per Annum – however redundancy costs will need to be factored in</b></p>			

<b>Option 18 – Aberfeldy Community Campus Complete Closure Sunday</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
<p>Reduced operating costs</p> <p>Lack of community use on Sundays</p>	<p>Savings achievable in terms of staffing costs.</p> <p>Receptionist Supervisor LAL Staff</p> <p>£29k (Joint)</p> <p>Axiom £7k</p>	<p>Potential redundancy costs if no redeployment opportunities</p>	<p>Loss of LAL income (Circa £13k loss of Income) impacts on overall achievable saving as LAL will to recuperate these losses to support the main LAL Service Contract</p> <p>Impact on availability for Community Access</p> <p>Potential redundancy costs</p> <p>A number of current users will be displaced</p>
<p><b>Outcome: Potential Saving of £23k per Annum – however redundancy costs will need to be factored in</b></p>			

<b>Option 19 – Glenearn Community Campus Complete Closure Weekend</b>			
<b>Key Drivers</b>	<b>Benefits of implementation of (Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
Minimal use by community at weekends	LAL Staff Costs £4k Axiom £6k	Potential redundancy costs if no redeployment opportunities.	Impact on LAL Income as the facility is not widely used at the weekends  Limited alternative facilities available
<b>Outcome: Potential Saving of £10k per Annum – however redundancy costs will need to be factored in</b>			

<b>Option 20 – Blairgowrie Community Campus Complete Closure Weekends (already closed on Sundays)</b>			
<b>Key Drivers</b>	<b>Benefits of implementation(Strengths)</b>	<b>Costs</b>	<b>Risks to successful implementation (Weaknesses)</b>
Minimal number of routine users at weekends	LAL Staff cost saving £2k Axiom £6k	Potential redundancy costs	It is recognised that there are specific issues in respect of the availability of facilities in the Blairgowrie area.
<b>Outcome: Outcome: Potential Saving of £8k per Annum – however redundancy costs will need to be factored in</b>			

	Option 1	Option 2	Option 3	Option 4
<b>Feasibility</b>	✓ ? ✓ ? X	✓ ✓ ✓ ? ?	✓ ✓ ✓ ? ?	✓ ✓ ✓ ? ?
<b>Acceptability</b>	✓ ? ? ? X	✓ ? ? ? X	✓ ? ? ? ?	✓ ? ? ? ?
<b>Suitability</b>	✓ ? X X	✓ ? X X	✓ ? X X	✓ ? X ?

Score - ✓ = likely; ? = Unclear; X= Unlikely

		Option 5	Option 6	Option 7	Option 8
<b>Feasibility</b>	<b>Cost</b> <b>Timescales</b> <b>Legally Compliant</b> <b>Operationally Acceptable</b> <b>Risk (Low)</b>	✓ ✓ ✓ ? ?	✓ ? ✓ ? ?	✓ ? ✓ ? X	✓ ✓ ✓ ✓ ✓
<b>Acceptability</b>	<b>Cost</b> <b>Staff (HR)</b> <b>Trade Unions</b> <b>Management</b> <b>Politically Acceptable</b>	✓ ? ? ✓ ?	✓ X X ? ?	✓ ? ? ? ?	✓ ✓ ✓ ✓ ✓
<b>Suitability</b>	<b>Delivers project Objectives</b> <b>Right Delivery Model for PKC</b> <b>Risk (Low)</b> <b>Protect Council's Reputation</b>	✓ ? ✓ ✓	✓ ? X ✓	✓ ? ? ✓	✓ ✓ ✓ ✓

Score - ✓ = likely; ? = Unclear; X= Unlikely

		Option 9	Option 10	Option 11	Option 12
<b>Feasibility</b>	<b>Cost</b> <b>Timescales</b> <b>Legally Compliant</b> <b>Operationally Acceptable</b> <b>Risk (Low)</b>	√ √ √ √ √	√ √ √ ? ?	√ ? √ ? ?	√ √ √ √ ?
<b>Acceptability</b>	<b>Cost</b> <b>Staff (HR)</b> <b>Trade Unions</b> <b>Management</b> <b>Politically Acceptable</b>	√ ? ? X X	√ ? ? ? ?	√ √ √ √ ?	√ ? ? √ ?
<b>Suitability</b>	<b>Delivers project Objectives</b> <b>Right Delivery Model for PKC</b> <b>Risk (Low)</b> <b>Protect Council's Reputation</b>	√ √ √ √	√ ? ? √	√ ? ? ?	√ ? √ ?

Score - √ = likely; ? = Unclear; X = Unlikely

	Option 13	Option 14	Option 15	Option 16
<b>Feasibility</b>	Cost Timescales Legally Compliant Operationally Acceptable Risk (Low)	✓ ✓ ✓ ✓ ✓	✓ ? ✓ X X	✓ ? ✓ X X
<b>Acceptability</b>	Cost Staff (HR) Trade Unions Management Politically Acceptable	✓ ? ? ✓ ?	✓ ? ? ? X	✓ ? ? ? X
<b>Suitability</b>	Delivers project Objectives Right Delivery Model for PKC Risk (Low) Protect Council's Reputation	✓ ? ✓ ?	✓ X X X	✓ X X X

Score - ✓ = likely; ? = Unclear; X = Unlikely



	Option 17	Option 18	Option 19	Option 20
<b>Feasibility</b>	✓ ? ✓ X X	✓ ? ✓ X X	? ? ✓ ? X	? ? ✓ ? X
<b>Acceptability</b>	✓ ? ? ? X	✓ ? ? ? X	? ✓ ✓ ? X	? ✓ ✓ ? X
<b>Suitability</b>	✓ X X X	✓ X X X	X X X X	X X X X

Score - ✓ = likely; ? = Unclear; X = Unlikely

