

GWYNEDD COUNCIL CABINET



Report to the Cabinet

Meeting Date: 01/11/16
Cabinet Member: Councillor Mair Rowlands
Contact Officer: Ian Jones
Contact Number: 01286 679 804
Item Title: Request for resources from the Transformation Fund

1 DECISION SOUGHT

To make a one off investment of £50,000 from the Transformation Fund to develop an outline business case to assess possible business options for the Leisure Service and, subject to that business case, commit a further £100,000 for implementation.

2 REASON WHY DECISION IS NEEDED

This request for a one off investment to develop a business case that aims to:

- Ensure a modern, fit for purpose, sustainable and inclusive Leisure provision that inspires and supports the people of Gwynedd to live a healthy life
- Realise permanent savings of over £500,000

3 INTRODUCTION

The Leisure Service has already delivered savings of almost £0.82m against a target of £1.05m within our Savings Strategy for 2015 – 2018 through a combination of efficiency and increased income.

Our current Financial Strategy also forecasts that the Council will need to identify further savings over the next 3 years which will put further financial pressure on our services.

The proposed work will consider the options and delivery models that could deliver the significant financial savings required, whilst also maintaining the service's viability and sustainability.

A one off investment of £50,000 is requested in the first place to develop a business case that will determine the most viable and sustainable model to deliver our vision for the future. Subject to that business case it's possible that

a further one off investment of £100,000 could be required for implementing a new model. The required investment will become clearer if or when a specific model is determined.

4 NEXT STEPS & TIMETABLE

The aim is to present a business to the Cabinet in July 2017.

5 ANY CONSULTATIONS UNDERTAKEN PRIOR TO MAKING THE DECISION

Comments from Statutory Officers:

THE CHIEF EXECUTIVE: The savings requirement on our Leisure Service means that, as a Council, we obviously need to consider different options on the shape and nature of the service for the future. Exploring the implications of any options is a very specialist field and it's important that we have access to specialist advice on the different aspects when options are considered.

I am aware that over the next few months the Communities Scrutiny Committee intends to look at any options that are to be considered. It's therefore essential that specialist advice and information on every aspect is available at that point and for when the Cabinet will make its decisions in the future.

THE HEAD OF FINANCE: As the report makes clear, the Leisure Service is in a position where it must act decisively and without delay in order to achieve the expected savings. There are a number of possible options for achieving this, but any proposed solution must be viable, sustainable and lawful. Collecting evidence of the experiences of others is also key.

I therefore support the decision sought, and I can confirm that an adequate resource in the Transformation Fund for the funding required.

THE MONITORING OFFICER: When considering a direction that could lead to business transformation it is essential that detailed preparatory work is done early in order to identify appropriate and sustainable options. This initial piece of work is necessary and I support the intention.