

A. Stirling Centre**1. Reduced opening times**

1.1 The Stirling Centre's usage primarily comes from evening and weekend users with some 8% of income being received from daytime use Monday to Friday.

1.2 A review of opening hours to respond to cost effective demand would conclude that revised opening should be:

Mon – Fri	5pm – 11.00pm
Sat	9am – 8pm
Sun	9am – 9.30pm

1.3 Loss of income is estimated at £24,610. This would result from activities such as casual use, fitness classes, tots classes and there is also a further loss of income relating to other activities such as gym usage, parties, memberships, admissions, and bar takings. It is anticipated that this will be partly offset by expenditure savings for electricity, gas, and bar stock items.

1.4 Savings in a full year of £47,150 would be generated with a potential benefit in 2007/08 of £23,500 as set out in the table below:

	F.T.E.	£
Current Established Staff At Stirling	10.2	183,760
Proposed Staffing with reduced hours	5.9	<u>112,000</u>
Staff Saving		71,760
Loss of income		24,610
Net Full Year Saving		<u>47, 150</u>

2. Diversity Impact Assessment

2.1 Clearly the reduction in opening hours will reduce accessibility to the services offered to a range of customers and reaction to the publicity surrounding the proposal has surfaced a number of groups such as the elderly and those using the facility as part of a rehabilitation process who feel disadvantaged by the proposal.

2.2 None the less the financial imperative of ensuring that the service across the borough remains within budget dictates that there should be a focus on areas that are performing poorly in financial terms. In that context it is clear that to remain open with such a small income stream is not cost effective and puts the wider service offer at risk with potentially a much greater impact.

2.3 To mitigate the effect upon the minority of centre users affected, the service is negotiating with an adjacent private sector provider, experiencing similar problems of under occupancy, to offer admission to their facilities at Stirling Centre rates.

B. Crèche Facilities

1. Closure of crèches

1.1 The use of the crèches within the leisure facilities (Black Lion Leisure centre, Strood sports centre, and Hoo swimming pool) has declined considerably. This has been accompanied by a corresponding increase in the cost of qualified staff, equipment, and building maintenance.

1.2 An analysis of actual salary costs and income for 2006-2007 is set out in the table below, together with the usage, expressed as an average number of sessions per day, and a net cost per session after offsetting the £3.20 per session recovered from the users:

		Current F.T.E	£
<u>Strood</u>			
Staffing		1.6	32,236
Income			<u>4,171</u>
Net Cost			28,065
Average number of sessions purchased per day.	3.6		
Average net cost per session			21.36
<u>Black Lion</u>			
Staffing		1.8	44,288
Income			<u>3,897</u>
Net Cost			40,391
Average number of sessions purchased per day.	3.3		
Average net cost per session			33.53
<u>Hoo</u>			
Staffing		0.6	8,910
Income			<u>1,325</u>
Net Cost			7,585
Average number of sessions purchased per day.	1.3		
Average net cost per session			15.98

1.3 Savings in a full year of £76,041 would be generated with a potential benefit in 2007/08 of £19,000. These savings are based on a direct comparison of salary costs against income and additional savings from equipment, registration etc and enhanced income levels from better use of the space could be generated. Against this has to be set the loss of income from the use of other facilities by the parents.

2. Diversity Impact Assessment

- 2.1 Clearly the closure of the crèches will impact upon the accessibility to services for the parents concerned albeit the usage statistics demonstrate that this is minimal.
- 2.2 None the less the financial imperative of ensuring that the service across the borough remains within budget dictates that there should be a focus on areas that are performing poorly in financial terms. In that context the crèche facilities are similar to the reduction in Sterling Centre hours in that it is clear that to remain open with such a small income stream is not cost effective and puts the wider service offer at risk with potentially a much greater impact.
- 2.3 To mitigate the effect upon the minority of centre users affected, the service is negotiating with private sector providers to offer alternative local facilities at a subsidy for the parents affected.