

Annex One

Burton Stone Community Centre - Specialist Activity Base and Community Hub - Capital Bid

	<u>Option (i)</u>	<u>Option (ii)</u>
	No capital investment - BSCC closes	Adaptations to Burton Stone Community Centre to create a Specialist Activity Base, providing the building with a 5 Year Life Span
Service output – what will be delivered		
Output	Closure of BSCC Ongoing commitment of current day activity provision for Adults with Learning Disabilities and Autism (ALD/A) to be relocated new venue for current day activity provision at Burton Stone Community Centre would need to be sourced	BSCC would remain open. Provides enhanced facilities for all of the community. Meets essential criteria of SAB specification Additional changing space Sensory room Storage area Development of accessible kitchen and potential to develop a community cafe Building sustainable for 5 years
Service Life	N/A	5 years
Usable Asset Life	0 years	5 years

Capital Requirements		
Capital Expenditure	£'000	£'000
Total Capital Expenditure	0	254

Capital Funding	£'000	£'000
Current approved capital funding	0	80
Required Funding from Prudential Borrowing	0	174
Total Capital Funding	0	254

Revenue Implications		
Annual Revenue Expenditure (Cost of running the Centre)	£'000	£'000
Management & Support Staff	0	325
Activities for customers with Learning Difficulties/Autism	0	55
Caretaking	HR Policy implementation	27
Building running costs	0	35
Repairs and maintenance	0	10
Cost of servicing borrowing	0	40
Total Revenue Running Costs	0	492
Income	£'000	£'000
Lettings (room hire)	0	25
Budgeted cost of customers care packages which would be replaced by services at the Specialist Activity Base		559
Total Revenue Income	0	584
Annual Revenue costs/(savings)	0	(92)

Notes

- The revenue saving to close the BSCC building has been included in CANS 2015/16
- There will be a small revenue cost to make safe the building if it is to close.
- There will be redundancy costs for 2 x staff if closed
- Revenue budget pressure from April until October to keep building open prior to Adults taking over BSCC.
- New venue will need to be sourced for current provision undertaken at BSCC for adults with a learning disability and/or autism if the building closes