

Pendle Leisure Trust – Initial Savings Proposals

Closure of the ACE Centre (g/f and f/f)

Estimated Savings: £204,200 Implementation Date: 1st April 2019

Acknowledging that the Council's wish to retain the three main Leisure Centres at Nelson (Wavelengths), Colne (Pendle Leisure Centre) and Barnoldswick (West Craven Sports Centre), this proposal is to close the ACE Centre (which comprises the Theatre, Recording Studio, Meetings Rooms and the Bistro) with effect from April 2019.

In practical terms, the Leisure Trust is requesting that the Council accept a surrender of the lease for the ACE Centre, they withdraw from operating the facilities thereby reducing the subsidy required by £204,200.

If accepted, this would present an opportunity for the Council to consider whether the facilities could be managed by another Operator either with less or no subsidy (the savings here would be reduced depending on the amount of any subsidy paid by the Council). No consideration has yet been given to other potential Operators pending consideration of this matter by the Policy and Resources Committee.

In this context, and in line with the Council's approach to working with Town and Parish Councils to help sustain services, there is the option of approaching Town/Parish Councils, either for a financial contribution towards the costs of operation of the ACE Centre and/or to determine whether the lease could be novated. No discussions have yet taken place with any Town and Parish Council at this stage.

Review of Inside Spa Treatments

Estimated Savings: £80,000 Implementation Date 1st April 2019

The proposal is for the Trust to review the provision of the Spa Treatment Service with a view to reducing the operating cost and generating more income. This will consider different models of operation without affecting the availability of the current range of treatments to Clients.

Pricing Changes

Estimated Additional Income: £38,000 Implementation Date: 1st April 2019

This proposal comprises the following changes, each of which is mutually exclusive:-

- ***Retaining Free Swimming for Under 3's*** – At present, there is no charge for children under 4 years of age to go swimming at any of the Trust's swimming pools. It is proposed to introduce a nominal charge of £1 with effect from 1st April 2019 for children aged between 3yrs and 4yrs. It is estimated that around there are c8,000 children that will be affected by this change.

Estimated additional income is £8,000.

- ***Senior Pricing Rates to start at State Pension Age*** – currently, Senior Rates for using the Leisure Trust's facilities apply when a User turns 60 years of age. This proposal is to change that to the State Pension Age (currently 67 years of age).

Estimated additional income is £10,000.

Appendix A

- **General Price Increase** – It is proposed to increase all prices by 3% with effect from 1st April 2019. In addition to the recommended price increase, alternative options for Councillors to consider are:-

Increase	Attendance Resistance	Net Additional Income £
3%	1%	20,000
5%	2%	26,000
10%	4%	48,000

Estimated additional income is £20,000.