

# Appendix D

## Pendle Leisure Trust – Proposed Budget Reductions

April 2025 / 26		April 2026 / 27	
Area	Impact	Area	New Proposed
Growth	£200k	Growth	£100k
Energy Solar	£125k	Town Deal	£20k
Energy Price	£100k	Energy	£40k
Structure	£75k	Structure	£100k
		Pension	£150k
		Depreciation	£70k
		Muni	£40k
Management Fee	-£100k	Management Fee	-£300k
Energy Support	-£100k	NLW	-£140K
NLM / NI / Diff	-£300k	Other Expenditure/Inflation	-£50k
Differential		Differential	£30k

Areas	Detail	2025 / 26	2026 / 27	Risk level for PLT as well as proposed year to implement
<b>Financial Changes</b>				
Price increase – Growth Programme changes	In 2024 / 25 and then again in 25 / 26 the Trust is proposing to increase prices in and around the cost of inflation around 5%.	Circa £150k when considering the uplift from the PLT investment in PWL gym and West Craven as well s new member type for health.	It would be prudent to go with a 3% uplift and believe this alongside the town deal works at PWL will help and be circa £100k	High for PLT in the impact on the customer base could be significant if get wrong 2025
Staffing	Reduce Front Line staff Redesigned staffing structure	This was programme for 26 /27 initially, but some has happened in 2025 / 26	This will continue through the year with a two-stage approach	High – workforce uncertainty and then impact on teams but also leaning down the service

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Areas	Detail	2025 / 26	2026 / 27	Risk level for PLT as well as proposed year to implement
		This has seen £75k done	£100k again linked to a further proposal of change for April and Oct 2026	
Energy reduction	Previous investments and potential returns expected	There has been significant investment and more to come over the next 6 months and potentially beyond if De carb application is successful	£40,000 further savings through contract and investment.	Medium – if pricing stays same - 2025
Town Deal	Increase the revenue linked to town deal and extension created	There is not currently completed in year and only at end of financial completely	£20,000 in year with increased staggered profiling over years - for note some will go into Growth linked to members	Medium if delayed April 2026
Commissioned services	Directly deliver programmes on behalf of council which could reduce staffing costs linked relocation of staff	This is harder to quantify as relies on partners dispersion of services and other partners but allow for greater potential collaboration and upskilling of staff and greater connection to the community	£20,000 of staffing moved if HAF comes off – included in structure information	Low - 2025
Pension Contribution	Change to % needed to input each year	Not applicable	Change to come in year and could be circa £150k - note reduced head count will lower that	
<b>Service Improvements</b>				
Lessons	Remove the waiting list and ensure clubs don't teach	Focus here on getting this number down and removed. It should be recognized that one that increasing staff pay might be an option here in line with national pay proposal / findings	Club changes more difficult and in action plan and on going	Low risk
Booking system	Change to new booking system across piece	We are cancelling several current contracts Introducing one system and process that covers wider scope of works Improve collection and payment process Improved insight and evaluation leading to better data and decisions	Cost – circa £40,000 a year Potential income benefit with improved service alongside a review of staffing required – unknown at present linked to awaiting install of system in Feb 2026	Medium – its reliant on improvements in systems creating a saving in head count as well as customer experience – early 2026

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<b>Actions for Future</b>				
Building Hours	Reduce pool or building opening at certain times	Staff saving and minimal energy reduction	LMS system key in identifying key trends	Medium – looks at design - 2026
Review the cafe at Wavelengths	Review the current product mix at wave lengths with the design of cafe	Create a more cost-effective service for cafe or remove		Low - service and delivery changed to match best model for partner services and users
Review the Inside Spa	Change the current model of operation to be more streamlined and cost effective	Create a more cost-effective service for insight spa or remove		Low - staffing impact and reputation – however redesign could improve other opportunities
Agency Model	This would allow for the Trust to act as an agent on behalf of the council and reduce the Tax paid on membership	This could be circa – x per year  Note this is new and only few councils currently doing this through GLL as whole  Detail from a piece of work in Halo has been confirmed by CEO Halo that they would pass this through to PLT	£100k - £200k potentially	Knowledge gap at present and focus on PBC and PLT understanding process.  April 2026