



Cabinet

23 October 2013

Report Title	Remove council subsidy for the operation of the bar at Aldersley Leisure Village		
Classification	Open		
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1.0 Description of Savings Proposal

This proposal seeks to remove the subsidy paid by the Council to manage the bar at Aldersley Leisure Village. This proposal should not be seen in isolation but in conjunction with all the proposals relating to Leisure Services and Central Baths in order to provide the big picture.

This is not seeking the closure of the catering facility necessarily but the commissioning of an alternative provider (for example a private concern or collaboration of the sports clubs using the facility) that would form part of the overall management plans to commercialise Aldersley Leisure Village to maximise income generation. However, should this not be possible it might be necessary to close this facility.

This proposal forms part of the overall subsidy reduction target in the wider leisure services proposal and must not therefore be considered in isolation.

2.0 Table Setting out Financial Proposal

2.1 Total base budget savings

	Year 2014-2015 £000	Year 2015-2016 £000	Year 2016-2017 £000	Year 2017-2018 £000	Year 2018-2019 £000	5 year total £000's
Total base budget savings	66	0	0	0	0	66

2.2 Staffing Implication

	Year 2014-2015 £000	Year 2015-2016 £000	Year 2016-2017 £000	Year 2017-2018 £000	Year 2018-2019 £000	5 year total £000's
Full Time						
Equivalent (FTE)	4	0	0	0	0	4

3.0 Communications Strategy Implications

3.1 The Communications strategy Implications of this proposal represent some risk as detailed below. The change in provision (or closure) would have to be communicated to customers.

4.0 Corporate Landlord Implication

4.1 Council run leisure facilities will be required to become self-sufficient over a period of time and failure to achieve this may require closure, sale or transfer of one or more facilities. The Corporate Landlord strategic pathway will assist with this process should any assets be identified as surplus to requirements.

5.0 Customer Implications

5.1 The implications for customers of this proposal represent some risk as detailed below. Although the bar is heavily subsidised there could be an adverse reaction from some customers who use the facility on a regular basis.

6.0 Economic Implications

6.1 The economic implications of this proposal are minimal.

7.0 Environmental Implications

7.1 The Environmental Implications of this proposal are minimal.

8.0 Equality Implications

8.1 An equalities analysis screening has been completed, some possible equality implications have been identified, a full equality analysis will be required.

9.0 Financial Implications

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above.

10.0 Health Implications

10.1 The Health Implications of this proposal are minimal

11.0 Legal Implications

11.1 The Legal Implications of this proposal are minimal

12.0 Policy Implications

12.1 The Policy Implications on agreed Council policy is minimal. This supports the delivery of the corporate priority 'Delivering a Confident Capable Council'.

13.0 Procurement Implications

13.1 The Procurement Implications of this proposal are minimal unless it is decided that the service is to be provided by a third party

14.0 Staffing Implications

14.1 The HR Implications of this proposal represent some risk as detailed below. Externalisation and/or transfer of the function may have TUPE implications. Reductions in employee numbers will require fair and due process to be followed regarding consultation, selection and implementation of any compulsory redundancies.

15.0 Trade Union Implications

15.1 No Implications Recorded.