

2016 to 2020 BUDGET PROCESS – BUDGET OPTIONS (SAVINGS)

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Service: Health & Housing

Service / Policy Area

Health & Housing - Sports and Leisure

Brief Description of Budget Option

To hand back the operational responsibilities of the three community pools to Lancashire County Council.

Proposed Implementation Date

April 2017

Estimated Lead-In

12 months

Nature of Option

Efficiency Saving Service Reduction Income Generation Other *Specify above*

Service Impact, internally and externally (including impact on draft Corporate Priority list)

External / Community Impact

Reduction of swimming provision to general public if the County Council does not continue to operate the pools. Reduced opportunities to learn to swim. Reduced opportunities for people to undertake physical activity.

Other Impact (Internal / Other Services etc.)

Staff - possible transfer to County should they wish to operate the pools, or redundancy costs may apply.

Upfront Investment Needed

£157,800 +

Contribution to Restructuring Reserve to cover potential staff termination costs.

Estimated Savings

	2016/17 £	2017/18 £	2018/19 £	2019/20 £
Handing back of Community Pools	0	(176,700)	(180,900)	(185,000)
Contribution to Restructuring Reserve	+157,800			
Total	+157,800	(176,700)	(180,900)	(185,000)