

**Directorate:** COMMUNITIES & THE ENVIRONMENT

**Proposal :** SALT AYRE LEISURE CENTRE

### PROPOSAL DETAILS

This proposal sets out potential savings from Salt Ayre moving to a Local Authority Trading Company, revises income levels expected from the different activity areas of the gym and costs the detailed 10 yr asset management plan for the Centre. The plan includes estimated costs for all areas of the facility (internal and external)

The costs highlighted on this template are for the next 5 years.

By maintaining in a planned way, the Council will be able to ensure that Salt Ayre continues to maintain an excellent standard of Leisure centre provision and moves to a position of reducing subsidy.

### REVENUE REQUIREMENTS

	2020/21 £	2021/22 £	2022/23 £	2023/24 £
<b>GENERAL FUND</b>				
MRP on Maintenance Programme	33,200	96,100	130,200	130,200
Revise Spa Income	76,700	0	0	0
LATC implementation	(70,000)	(140,000)	(140,000)	(140,000)
Additional Income	(44,229)	(70,023)	(98,344)	(125,555)
<b>Total</b>	<b>(4,329)</b>	<b>(113,923)</b>	<b>(108,144)</b>	<b>(135,355)</b>

### CAPITAL REQUIREMENTS

	2020/21 £	2021/22 £	2022/23 £	2023/24 £
SALC Asset Renewals	647,600	1,108,800	511,000	124,300
<b>Total</b>	<b>647,600</b>	<b>1,108,800</b>	<b>511,000</b>	<b>124,300</b>

### APPLICATION OF RESERVES

	RESERVE	2020/21 £	2021/22 £	2022/23 £	2023/24 £
SALC Asset Renewals	Renewals	(150,000)	(150,000)	(150,000)	(124,300)
<b>Total</b>		<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(124,300)</b>

### COUNCIL OUTCOMES

<b>A Sustainable District</b>	Any refurbishment and replacement of equipment, plant etc will consider the environmental impact / CO2 emissions etc to ensure
<b>An Inclusive and Prosperous Local Economy</b>	Using contractors that help to continue to strengthen the local supplier network. Ensuring salt Ayre is part of the visitor offer by maintaining a cutting edge offer.
<b>Healthy &amp; Happy Communities</b>	By ensuring there is no reduction in service provision for the 700,000+ visits per year by closing the facility due to plant / building fabric failure
<b>A Co-operative Kind and Responsible Council</b>	Commissioning the work and demonstrating value for money. Investing, upskilling and retaining staff

CROSS CUTTING THEMES	
<b>Climate Emergency</b>	The priority for the council is to reduce the carbon footprint of Salt Ayre Leisure Centre, The council's largest energy user. During the replacement / renewals process consideration will be given the climate emergency agenda
<b>Community Wealth Building</b>	Protecting the asset ensure that local people are retained in employment, local suppliers are engaged and the facility remains a valuable community asset
<b>Community Engagement</b>	Salt Ayre engages with thousands of people and has become a place for people to belong, reducing social isolation, improving health & wellbeing (reducing costs to the NHS), teaching life skills and creating a community Hub.

PERFORMANCE OUTCOMES		
Outcome	Performance Measure	Target
Subsidy reduces	Budget -costs and income	Zero subsidy or better by 2024