



Savings in Leisure 2?

Rob Bailey
Principal Advisor

Expenditure



Cost Area	Wet	Dry	Wet & Dry
Staff Costs	60.47%	59.00%	57.44%
Energy costs	12.43%	7.49%	11.67%
Water and sewerage	2.50%	1.47%	2.09%
Other premises costs	7.45%	9.05%	7.93%
Supplies and services costs	6.24%	7.43%	6.73%
Departmental admin	3.32%	5.21%	3.79%
CEC	4.14%	5.09%	5.14%
Other general expenditure	3.46%	5.26%	5.20%

Staff costs



- **Flexibility**
- **Swimming pools**
- **Fitness classes**
- **Sickness absence**
- **Training**

Opportunities



- **Opening hours**
- **Energy Costs**
- **Buildings and services**
- **Central establishment charges (CECs)**
- **Technology**



THE “EASY” £400k

	£
Deletion of customer services post	24,000
Deletion of Development Manager (Sport)	33,000
Review management structure	13,000
Reduce opening hours at leisure centres	97,000
Deletion of Head of Service post	73,000
Discontinue inspections/reduce marketing/reduce monitoring	43,000
Cease grants to Sports Council and MCSP	12,550
Increase fees and charges	93,000
Miscellaneous savings	7,550
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	£396,100

THE “HARD” £400k



Reduction in Senior Ops Manager posts – 5 to 4

Reduction in Ops Manager posts – 16 to 12

Reduction in Maintenance Officer posts – 4 to 2

Reduction in Fitness Instructor posts – 2.5 fte's

Reduction in fitness suite staff at weekends

Reduction of Receptionist/Customer Service posts – 2 fte's

Reduction in the availability of casual work

Efficiency savings and reduction in Leisure Attendant posts

Non-operation of main pool complex on Fridays during term-time

Revision of centre opening hours



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