

<b>Directorate</b>	Resources	
<b>Service Area</b>	Property & Facilities Management	
<b>Proposal</b>	Income Generation Sport & Leisure	
<b>Strategic Theme</b>	Innovative and Ambitious	
<b>Proposal (requires Council Approval)</b>		
<b>Has the Proposal been presented to Council previously?</b>		<b>Y/N</b>

<b>Forecast Savings</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>Total</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Incremental savings	0.000	0.300	0.000	0.300
Cumulative savings	0.000	0.300	0.300	0.300
FTE staff impact				

#### **Description of Savings Proposals**

**further savings / higher charges or new income streams to cover costs subject to existing Service Review outcomes options:**

- 1. Budget neutral income position**
- 2. Outsourced to existing ALEO**
- 3. Services aligned in Health & Wellbeing**

We can look at a number of factors / options available to us now that we have the new Legend Information Management POS system installed within Sport and Leisure Services the following areas will highlight potential income streams that can / should be explored as part of the Mid Term Financial strategy.

Swimzone product ( swimming Lessons) at present they are a pay as you play move them toward a direct debit scheme, using a model first explored by South Lanarkshire a number of years ago that witnessed a large increase in revenue.

Explore the option of having a direct debit membership at Hillend Snowsports Centre.

Explore the option of providing a family membership, working in conjunction with the Active schools team explore how the Active School provision of classes and courses could be adapted to sell Tonezone family memberships.

Explore the introduction of a Midlothian Leisure Card as an income generator. This would see the removal of the free access and people would have to sign up for a year's card that will allow them discounts to leisure activities, particularly badminton, squash, table tennis etc.

This would be a new target market group for us to explore.

This would involve us removing the access to leisure card and incorporating parts of that into the new Midlothian Leisure card.

It's based on the Edinburgh Leisure Card that has been ongoing now for about 20 years. With the new Legend system it would allow us to be able to put this in place.

At this stage its early in the thought process therefore cannot give an indication of potential income.

Continue to look at services we provide and move them toward becoming Self-sustainable ie. Halls and Pavilions after the Services to communities savings have been realised.

Continue to support Active Schools and Sports Development to be self –sustainable in a budget neutral position

Council decision would have to be made for removing the Access to Midlothian Policy to allow the Midlothian Leisure Card to be put in place.

**Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA**

Any staffing impact will be conducted through the Council's Policy for Managing Change, to consult with employees scoped into the service and management reviews. Formal consultation with affected staff and representative unions would take place.