

Progress Update – EIT Review of Sport, Leisure & Recreation

No.	Recommendation	Lead Responsibility	Finance Manager	Anticipated Completion Date/ Completion Date	Quarter 1&2 Evidence of progress Presented to Committee on 27/11/13 (Please state current position on recommendation or alternative action taken)	Q1&2 Savings/Costs to Date (please state whether actual or estimated)	Q1&2 Assessment of progress (Categories 1-4)
7	A further review of Tees Active's financial position in the summer of 2012, once the full earning potential of the new facilities has been realised and allowing for a full year of trading in the new facilities, with the expectation that further reduction in subsidy would be realised from April 2013	N Russell	A. Bryson	Summer-Autumn 2012	An analysis of their trading has taken place and an assessment of their ability to sustain further cuts or to generate additional income has been undertaken. Any future reductions will be implemented under Rec 9.	N/A	1 Achieved
9	If, following implementation of the measures in relation to improving trading (rec 7), and joint commissioning (rec 8), the consequent reduction in the Council's subsidy to Tees Active is insufficient, consideration should be given to options for service reduction.	R Kench	A. Bryson	Summer 2012	<p>Consideration has been given to options for reduction in subsidy made possible by reductions in service. The first reduction is the relocation of bowling at the Forum which is expected to generate a saving of £100,000 per annum. This change is now being implemented.</p> <p>Other service reductions are being considered and will need to be implemented during 2014 and 2015.</p> <p>The timeframe for the achievement of the saving has been re-profiled.</p>	None to Date	2 On Track

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<b>Predicted savings of Review</b>				<b>£616,000</b>	<b>Actual Savings of Review to Date (including all recommendations)</b>	<b>£416,000</b>	
<b>Human Resources Implications</b>							