

City Leisure

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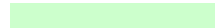
Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
						Total	2012-13	2013-14	2014-15	2015-16
Base Budget		3,623	3,006	2,841	2,701					
Fees and Charges										
1	Parks	Deliver tennis coaching / tennis contracts for coaches to hire our courts	(5)							
2	Sports Dev	Commission Sports Development to deliver activities to schools, other districts etc	(1)	(1)	(2)					
3	Parks	Income generated from a commercially funded football facility.		(15)	(35)					
4	Parks	External grants for green spaces	(5)	(5)	(5)					
5	Parks	Commissioned tree team to do other work to help to subsidise their costs.	(15)	(5)	(10)	(4)				
6	Parks	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	(20)	(5)	(5)					
7	Parks	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.		(5)	(5)					
8	Parks	Large park events	(3)		(6)					
9	Parks	Sponsorship in parks.	(2)							
10	Parks	Increase fees from sports bookings	(3)	(1)	(1)					
11	Leisure Management	Review leisure fees and charges				(25)				
Total Fees and Charges		(54)	(37)	(69)	(29)					
Service Reductions										
12	Burial Services	Increase biodiversity areas within cemeteries	(5)	(5)						
13	Leisure Management	Reduce leisure supplies and services	(30)							
14	Parks	Increased community management of facilities e.g. bowls greens and pavilions.		(30)						
Total Service Reductions		(35)	(35)							
Efficiencies										
15	Leisure Management	Reduction in fee paid to Fusion in line with contract. Increase in 2014-15 fees due to lifecycle costs associated with equipment replacement.	(82)	(50)	38					
16	Leisure Management	Utility savings	(75)							
17	Burial Services	Memorial Inspections: Train in house workforce to undertake this work rather than appointing a contractor	(10)							
18	Parks	Redesign and reallocation of parks work involving increased multi-skilled workers and use of volunteers.	(100)			2.0	2.0			
19	Parks	Further reduction in Management Structure once all other changes are in place			(110)	2.0		2.0		

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						Total	2012-13	2013-14	2014-15	2015-16
20	Parks	Grounds maintenance service review.			(30)					
21	Parks	Use of red diesel fuel for grounds maintenance			(5)					
22	Parks	Reduction in nursery costs (type / volume of flowers)			(5)					
23	Parks	Oxford in Bloom Remove budget for OiB however continue to operate OiB using sponsorship and donations		(4)	(3)					
24	Parks	Review the management of Horspath Sports Park		(3)	(3)					
					(10)					
Total Efficiencies					(310)	4.0	2.0	2.0		
Contractual Inflation										
25	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.		(2)	7					
Total Contractual Inflation					(2)					
Invest to Save										
26	Burial Services	Purchase automatic locking gates in Botley cemetery			3					
27	Burial Services	Stop locking gates manually in cemeteries. Part-year saving from Botley, and full-year effect of savings from no longer locking gates at Wolvercote.			(5)					
Total Invest to Save					(2)					
Pressures										
28	Leisure Management	Leisure Competition Pool			(354)					
29	Burial Services	Install automatic locking gates at Headington cemetery			5					
30	Burial Services	Install automatic locking gates at Rose Hill cemetery			5					
Total Pressures					(344)					
New Investment										
31	Parks	Cricket Festival		(2)	4					
32	Parks	Football Pitches		(25)	25					
33	Leisure Management	Restoration of free swimming for Under 17's			28					
34	Leisure Management	Leisure/Schools partnership activities			33				(33)	
35	Leisure Management	Oxford Cycle City			10					
36	Parks	Cowley Marsh Cricket Cage		(5)	5					
37	Parks	Cowley Marsh Tennis nets		(2)	2					
38	Parks	Additional Hours for litter picking and maintenance			15					
39	Burial Services	Locking of Florence Park Gates			5					

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Proposal	2012-13	2013-14	2014-15	2015-16	FTE Impact				
	£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15	2015-16
Total New Investment	127	(34)		(33)					
Total City Leisure Savings	(618)	(165)	(140)	(94)	4.0	2.0	2.0		
Proposed Budget	3,006	2,841	2,701	2,607					
 New Savings Proposed									

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