

Leisure & Parks

Proposal		2013-14	2014-15	2015-16	2016-17	FTE Impact				
H/M/L	£000s	£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total
Base Budget		5,247	4,766	4,411	4,345					
Fees and Charges										
1	Parks	Deliver tennis coaching / tennis contracts for coaches to hire our courts	M	(5)	(5)	(5)				0.00
2	Sports Dev	Commission Sports Development to deliver activities to schools and other districts etc	L	(3)	(2)	(3)				0.50
3	Parks	Income generated from a commercially funded football facility	H		(10)	(30)				0.00
4	Countryside	External grants for green spaces	L		(5)					0.00
5	Parks	Commissioned tree team to do other work to help to subsidise their costs	M	(25)	(14)	(17)				0.00
6	Parks	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	L	(7)	(10)					0.00
7	Parks	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.	M		(10)					0.00
8	Parks	Income for Parks through large Park events	M		(6)					
9	Parks	Increase fees from sports bookings	M	(3)	(1)					
10	Leisure Management	Review Membership Scheme	M			(10)				
Total Fees and Charges				(34)	(63)	(62)	(41)			
Service Reductions										
11	Parks	Increased community management of facilities e.g. bowls greens and pavilions.	M		(30)					0.50
Total Service Reductions					(30)					
Efficiencies										
12	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.	L	(48)	36					(13)
13	Leisure Management	Leisure Investment management fee reduction from investment works	M	(70)						0.00
14	Parks	Further reduction in Management Structure once all other changes are in place	L	(15)				0.50		0.50
15	Parks	Grounds maintenance service review.	M							(13)
16	Parks	Reduction in nursery costs (type / volume of flowers)	L							(3)
17	Parks	Review the management of Horspath Sports Park	M		(10)	(10)				
18	Leisure Management	Management saving Temple cowley Pool - Re competition swimming pool	M		(300)					0.00
Total Efficiencies				(133)	(274)	(10)	(34)	0.50		0.50
Contractual Inflation										
19	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.		12	12	6	2			0.00
Total Contractual Inflation				12	12	6	2			

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Pressures										
20 Leisure Management	Bury Knowle Property Service Charge	8								0.00
Total Pressures		8								
New Investment										
21 Parks	Cricket Festival (reversal of one off new bids)	(2)								
22 Parks	Football Pitches (reversal of one off new bids)	(25)								
23 Parks	Cowley Marsh Cricket Cage (reversal of one off new bids)	(5)								
24 Parks	Cowley Marsh Tennis nets (reversal of one off new bids)	(2)								
Total New Investment		(34)								
Total Leisure & Parks Savings		(181)	(355)	(66)	(73)					0.50
Total Recommended Budget		5,066	4,411	4,345	4,272					

New/Amended Savings