

Leisure, Parks & Communities

Proposal		H/M/L	2014-15	2015-16	2016-17	2017-18	FTE Impact				
			£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
Fees and Charges											
1	Parks	Deliver tennis coaching / tennis contracts for coaches to hire our courts	M	(5)	(5)	(5)					
2	Sports Dev	Commission Sports Development to deliver activities to schools and other districts etc	L	(4)		(3)					
3	Parks	Income generated from a commercially funded football facility.	H		(30)						
4	Countryside	Improved Partnership working with Green spaces organisations	L	(10)							0.0
5	Parks	Commissioned tree team to do other work to help to subsidise their costs.	M	(15)	(17)	(18)					
6	Parks	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	L	(10)		(5)					
7	Parks	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.	M	(10)		(10)					
8	Parks	Income for Parks through large Park events	M	(6)							
9	Leisure Management	Review Membership Scheme	M		(10)						
Total Fees and Charges				(60)	(62)	(41)					
Service Reductions											
10	Parks	Increased community management of facilities e.g. bowls greens and pavilions.	M	(30)							
11	Communities and Neighbourhoods	Realignment of community development budgets	L	(110)							0.0
Total Service Reductions				(140)							
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	36		(13)					
13	Parks	Grounds maintenance service review.	M			(13)					
14	Parks	Reduction in nursery costs (type / volume of flowers)	L			(3)					
15	Parks	Review the management of Horspath Sports Park	L			(10)	(10)				
16	Leisure Management	Management saving Temple cowley Pool - Re competition swimming pool	L		(300)						0.0
17	Communities and Neighbourhoods	£10k per year from supplies and services for Communities & Neighbourhoods Team. Re-provision of Northway sports facility will reduce costs & Restructuring following redevelopment of Northway Community Centre	L	(10)							
18	Communities and Neighbourhoods	£10k per year from premises running costs, which are the council's contribution to the running costs of Community Centres and two sports facilities Re-provision of Northway sports facility will reduce costs	M	(10)							
19	Positive Futures	Efficiency gains from youth ambition programmes	L	(5)	(5)						
20	Corporate	Leisure Contract	L	(300)							
Total Efficiencies				(289)	(315)	(44)					
Contractual Inflation											
21	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.		12	6	2					
Total Contractual Inflation				12	6	2					
Total Leisure, Parks & Communities Savings				(477)	(371)	(83)					
Total City Leisure Budget Proposals Target				(380)	(71)	(73)	0				
Variance				(97)	(300)	(10)	0				

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 New/Amended Savings										