

Community Services

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Proposal		H/M/L	2025-26 £000s	2026-27 £000s	2027-28 £000s	2028-29 £000s	2025-26	2026-27	2027-28	2028-29	Total
Contractual Inflation											
Total Contractual Inflation											
Pressures											
1	Leisure Management Additional Surveyor costs for Leisure contract Management		46								
2	Leisure Management May Morning cost Pressure		25								
3	Community Centres Reversal of 2024-25 additional funding to address emerging pressures in community centre portfolio		(30)								
Total Pressures			41								
Existing Efficiencies											
Total Existing Efficiencies											
Invest to Save											
Total Invest to Save											

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Fees and Charges											
4	Community Centres	Recovering Covid related loss in room hire income - base budget £331k in 23/24	(55)	(88)							0.00
5	Leisure Management	Invest in leisure during a changing market to devise a new model and consider new arrangements- base budget of £300k management fee income	(158)	(839)	(83)	(264)					
Total Fees and Charges			(213)	(927)	(83)	(264)					
New Investment / Bids											
6	Parks Development	Frideswide Square flower beds- 25/26 -£8k saving moved to Corporate Property	0								
7	Parks Development	Community improvements in Minchery allotments - 25/26 -£10k saving moved to Corporate Property	0								
9	Leisure Management	District Co-ordinator to oversee physical activity for prevention	(51)								
Total New Investment/Bids			(51)								
Transformations & New Efficiencies											
10	Parks Development	Reversal of 25/26 -£25k savings - Income from new commercial activity in parks	0								
11	Community Centres	Change responsibility for locking and cleaning Barton Community Centre so that it is in line with other centres	(27)								0.00
Total Transformations			(27)								

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Service Reductions											
12	Leisure Management	Leisure restructure	(60)				(1.00)				(1.00)
13	Community Centres	Community centre move to business basis phased	(56)	(56)							0.00
14	Culture	Commercial events income (current base £130k) net of additional £50k for 1 post	(30)	(40)	(50)						0.00
15	Localities Team	Removing EDI post	(58)				(1.00)				(1.00)
16	Culture	Christmas Lights Festival	(20)								0.00
17	Localities Team	Localities management (push back from 25/26 to 26/27)		(60)				(1.00)			(1.00)
18	Culture	International links (push back from 25/26 to 26/27)		(50)				(1.00)			(1.00)
19	Culture	Reduction in Community Grants - Modern Art Oxford	(25)								
20	Culture	Reduction in Community Grants - Big Ideas Grant	(9)								
21	Localities Team	Reduction in voluntary sector grants		(44)							
22	Culture	Reduction in Community Grants - Member Grants	(72)								
23	Culture	Base budget reduction of grants budget double count	(50)								0.00
Total Service Reductions			(380)	(250)	(50)		(2)	(2)			(4)
Total Community Services Bids & Savings			(630)	(1,177)	(133)	(264)	(2)	(2)			(4)
Amended Bids & Savings											
New Bids & Savings											

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