

WARWICK DISTRICT COUNCIL

TO: LEISURE COMMITTEE - 11TH JANUARY 2000

SUBJECT: SERVICE PLAN SAVINGS REVIEW 1999/2000 AND 2000/2001

FROM: COMMISSIONING DIRECTOR AND HEAD OF LEISURE AND AMENITIES

1. PURPOSE OF THE REPORT

- 1.1 To advise Members of proposed options to rectify the shortfalls in Service Plan savings for 1999/2000 and 2000/2001 reported at the last cycle and to amend the revenue estimates accordingly.

2. PROPOSALS

- 2.1 At the last Leisure Committee meeting, shortfalls in service plan savings of £36,200 and £93,400 were predicted in the estimates for 1999/2000 and 2000/2001, respectively.
- 2.2 As agreed, your officers have met with Leisure Spokespersons and looked at a variety of ways that these shortfalls could be addressed. After a great deal of discussion, a number of Service Plan savings were identified. The proposed amendments to budget headings and their respective Leisure codes arising from these discussions are detailed in Appendix 'A'. Some of these involve proposed revisions to fees and charges and these are set out in Appendix 'B'.
- 2.3 If members were to accept the suggested alterations, this would allow the Leisure and Amenities Committee to meet their targets for both years. Whilst these are only recommendations, and it is up to the Committee to either accept or reject any of them, it should be pointed out that any changes would need to be met with counter-proposals for either raising or saving money of an equal amount. The Leisure Spokespersons have looked at a number of options, but feel that these are the ones which are likely to have the least adverse effect on the services that can be offered.

3. KEY ISSUES

- 3.1 These revisions will contribute to the Key Issue programme being delivered.

4. ACTION REQUIRED

- 4.1 Members are asked if they agree to the proposals laid out in the appendices of this report.

Jeanette McGarry
Commissioning Director

Dale G Best
Head of Leisure and Amenities

Background Papers : Leisure Committee November 1999

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Areas In District Affected : All