

Finance and Audit Scrutiny Committee
7 January 2017

Agenda item 6
Update on the support cost savings as a result of the management arrangements at Leisure Centres

Update to Table 3.5

	Employee Costs £	Other direct costs £
Finance	28,000	8,000
Housing & Property Services	66,000	24,800
Human Resources + Media	35,000	7,500
ICT Services		6,700
Total	129,000	47,000

Para 5.1 – new table to show breakdown of overall Leisure Options figures.

	£'000's	£'000's
Savings Achieved in-house, incorporated into Prior Years Budgets		-285
Savings within Cultural Services by Externalising Service	-243	
Contractor Concession Fees	-600	
Other Revenue Savings (Support Services)	-176	
Total Savings from Externalising Service	-1,019	-1,019
External Borrowing	483	
Residual Saving	-503	-
Total Savings		-1,304

This table reflects the changes to support costs savings in the top table