

Leisure & Culture - Savings Proposals - 2009/10

	Net Saving		
	2009/10 £000	2010/11 £000	2011/12 £000
<u>DIRECTORATE WIDE SAVINGS</u>			
<u>LS01 - Staff Vacancy Factor</u> Increase the vacancy factor on non-frontline staffing budgets by 2.0% (from the current 2.0% up to 4.0%)	18	18	18
<u>LIFELONG LEARNING & CULTURE</u>			
<u>Arts & Culture</u>			
<u>LS02 - Arts Service Level Agreements Reductions</u> The saving reflects previous decisions to reduce the annual payments to Yorkshire Film Archive and Guildhall Orchestra.	4	4	4
<u>LS03 - North Yorkshire Culture Participation Withdrawal</u> Cease participation in North Yorkshire Culture including all work to generate 2012 related events in York.	4	4	4
<u>Libraries & Heritage</u>			
<u>LS04 - Book Purchasing Team Efficiencies</u> This is the full year effect of an efficiency saving introduced during 2008/09.	4	4	4
<u>LS05 - Museums Client Budget Reduction</u> The Council maintains a small budget to fund its obligations within the partnership with York Museums Trust (YMT). Since it is expected that most of the legal work associated with setting up YMT will be completed in this financial year it should be possible to reduce this budget to the minimum level necessary to comply with the Council's obligations relating to the Yorkshire Museum and Gardens Charity.	10	10	10
<u>Parks & Open Spaces</u>			
<u>LS06 - Allotment Income Increase</u> A 5% increase in rents, resetting allotment rents so that a more equitable rent is paid by all tenants and a standardisation of concessions at 60%.	9	9	9
<u>LS07 - Racecourse Income Increase</u> Rental from the additional days racing at York Racecourse. The council receives 10% of gate receipts above the core 15 race days, 2 extra race days are planned for 2009.	11	11	11
<u>LS08 - Bustardthorpe Rate Savings</u> Bustardthorpe changing rooms are due to transfer to a community association. The rate liability will transfer to the club who will then be eligible to claim to claim DRR.	2	2	2
<u>LS09 - Grounds Maintenance Cost Reductions</u> A Value For Money audit is to take place on the current cost of grounds maintenance undertaken by Neighbourhood Services. A target could be set for reduction either through retendering or other cost reduction, or, if the review shows that this is not possible, by a reduction in service levels.	20	20	20
<u>Sport & Active Leisure</u>			
<u>LS10 - Waterworld Rates Savings</u> It is proposed that as the new operator (Nuffield Health) is a charitable organisation then they should take over responsibility for the business rates and claim mandatory rate relief. As part of this arrangement they will increase the rent payment to the council by 50% of the value of the rate relief received.	59	59	59
<u>LS11 - Yearsley Pool Energy Savings</u> Savings to be made from the budget for buying steam from Nestlé made possible by the increased energy efficiency of the building following last year's refurbishment scheme.	30	30	30
<u>Support Services</u>			
<u>LS12 - Business Support Rationalisation</u> The Leisure and Culture review is likely to lead to proposals that would reduce the requirement for business support staff by about 0.5 fte.	10	10	10
<u>LS13 - Marketing Support Review</u> The Leisure and Culture review is likely to lead to proposals that would cease buying in marketing support from Marketing and Communications and replace it with a rationalised service providing public information about cultural and learning opportunities.	10	10	10
Recurring Savings Total	191	191	191
One-off Savings Total	0	0	0