

<u>Leisure, Culture & Social Inclusion</u>		Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£(000)	£(000)	£(000)			
Portfolio specific proposals							
CANS16	Develop the Explore concept in Libraries & Heritage by consulting with communities in order to implement shared use of premises, and reducing staffing through implementation of self issue technology and the use of volunteers.	-40	-165	-165	Reduction in staffing levels in current branch libraries	Enhanced access and improved customer engagement with the service	No impact expected
CANS15	Inclusive Arts - Increased income due to charging a management fee for projects	-10	-10	-10	No impact	No impact	No impact expected
CANS130	Stray management - The council has entered into a 10 year Environment Stewardship agreement with Defra for the management of 3 strays. Savings can be achieved through more efficient use of Council's maintenance budget	-25	-25	-25	No impact	Improvements	No impact expected
CANS132	Allotments - service to become cost neutral over a 3 year period. Small increase in fees, increased occupancy of sites, bringing more land into cultivation and maintenance efficiencies	-12	-24	-36	No impact	Small increase in Charges	No impact expected
CANS133	Park ranger education programme - partial cost recovery of ranger service education programme by charging schools for lessons and sessions provided.	-10	-10	-10	No impact	No impact	No impact expected
CANS21	Standardised grass cutting on larger open spaces, Less grass cutting on large grassed areas concentrating instead on footpaths and sports areas	-15	-15	-15	Likely to be a small reduction in staff, number to be determined	No impact	No impact expected
CANS22	Close the 5 main parks and gardens at 9.00pm in summer rather than 9.30 / 10.00pm removing the need to employ temporary staff in order to comply with working time directive.	-10	-10	-10	No impact	small change to opening hours	No impact expected
CANS11	Reorganisation of Street Sport function	-10	-10	-10	Change in ways of working	No impact	No impact expected
CANS12	Reduced funding for SHINE (formerly Schools Out) activities (by 11% in total) and targeting resource at those with the greatest need	-10	-10	-10	No impact	Small reduction in an extensive programme of activities	No impact expected

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CANS12	Reduce Better Play Grants funding (by 7% in total) and targeting resource at those with the greatest need	-10	-10	-10	No impact	Small reduction in Service	No impact expected
CANS109	Trial Hull Road Park 24/7 opening. This would see the removal of weekend and evening attendants and leave the park unlocked over night, combined with simplified landscape eg remove all bedding planting and replace with grass / shrubs.	-38	-45	-45	Reduction of 2 FTEs	Would turn it into public open space rather than a formal park	EIA available
CANS25	Removal of unnecessary hedges and other high maintenance features to improve the landscape in Parks and other open spaces to make better use of the space.	-4	-8	-8	Likely to be a small reduction in staff, number to be determined	improved use of space	No impact expected
CANS110	Review of procurement arrangements in relation to Race day toilets	-5	-10	-10	No impact	No impact	No impact expected
CANS27	Range of efficiency measures at Energise	-100	-100	-100	No impact	No impact	No impact expected
CANS48	PE & school sports consultants: Generate income to part fund the service	-10	-10	-10	Restructure of one post required	No impact	No impact expected
CANS104	rationalise management resources across Swimming Pools	-15	-15	-15	Reduction of 0.5 FTE	No impact	No impact
CANS111	Rationalise management resources across Energise and Explore	-40	-40	-40	Net reduction of 1 FTE	increased focus on priority development work	No impact expected
CANS50	Increased utilisation of Community Centres	-10	-10	-10	No impact	No impact	No impact expected
CANS51	Increase vacancy factor	-10	-10	-10	No impact	No impact	No impact expected
CANS52	Reduce York Community Pride Awards & Grants budget	-10	-10	-10	No impact	Small reduction in grants available	No impact expected
CANS53	Reduce spend on Your Ward by using alternative distribution methods, eg libraries and email for some publications	-10	-10	-10	No impact	No impact	No impact expected

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CANS114	Reduce ward committee budgets by 10%	-56	-56	-56	No impact	Small reduction in schemes that can be undertaken	No impact expected
Total Leisure, Culture and Social Inclusion		-460	-613	-625			
Communities & Neighbourhoods directorate wide proposals that will impact on this portfolio							
CANS01	Reduce use of agency staff	-100	-100	-100	No impact	No impact	No impact expected
CANS02	Review of all internal trading across the council to remove unnecessary transactions	-150	-175	-175	Likely to be a reduction in staff - number to be determined	No impact	No impact expected
CANS03	Review all fees & charges to ensure set at appropriate level, recover actual costs and are collected as efficiently as possible.	-50	-50	-50	No impact	Will result in increased charges for some services	Equalities Impact Assessment (EIA) available
CANS04	Implement the successful More for York Commercial Procurement approach to reduce spend on Goods and Services	-700	-700	-700	No impact	No impact	No impact expected
CANS08	Improved efficiency of the procurement and running and maintenance of the councils fleet of vehicles. Expected reduction in costs and CO2 emissions	-570	-650	-650	Some impact - to be determined	No impact	No impact expected
CANS46	Streamlining of business support and admin functions across the directorate.	-150	-150	-150	Likely to be a small reduction in staff-number to be determined	No impact	No impact expected
CANS47	Streamline management of Neighbourhood Pride and Parks & Open Spaces.	-83	-83	-83	Reduction in Management and Supervision Posts (3 FTE)	No impact	No impact expected
Total directorate wide proposals		-1803	-1908	-1908			