

Leisure & Culture - Savings Proposals - 2008/09

	Net Saving		
	2008/09 £000	2009/10 £000	2010/11 £000
<u>LIFELONG LEARNING & CULTURE</u>			
<u>Libraries & Heritage</u>			
<u>SP01 - Library Stock Procurement Model (LCMDS7)</u> York has been involved in work on a national stock procurement model - the recent appointment of a new chief executive to MLA has led to a "strategic pause" and we are unsure of the direction this will take. However in the meanwhile, we are looking at sub regional, regional and trans regional models of delivery to maximise efficiency and can produce a small saving in staffing hours during next year.	7	7	7
<u>Parks & Open Spaces</u>			
<u>SP02 - Park Attendants Restructure (LCLS4)</u> To create a seamless parks service with improved customer care. This involves reviewing the role and number of park keepers, a comprehensive review of all budgets, line management and staff roles and responsibilities within Lifelong Learning & Leisure.	30	30	30
<u>SP03 - Parks Development Fund (LCHS9)</u> The saving represents 40% of the parks development fund which is used to progress the Green Flag agenda to new sites e.g. Hull Road Park and bring land back into use on allotment sites e.g. Green Lane.	15	15	15
<u>Sport & Active Leisure</u>			
<u>SP04 - Edmund Wilson Creche Closure (LCHS12)</u> The creche is currently open 9am - 3pm Monday to Friday (27.5 hours per week). This saving would mean an end to the service which employs 4 part time (1.7 fte) staff.	26	26	26
<u>SP05 - Sports Facilities Maintenance Budget Reduction (LCHS11)</u> This saving represents a third of the maintenance contingency budget which supports building and mechanical failures within the sports facilities. £10k represents the projected ease in requirement following the Yearsley Pool refurbishment.	10	10	10
<u>SP06 - Sports SLAs & Grants (LCMS4)</u> Cease the annual financial support for voluntary organisations delivering competitive and representative school sport programmes (York & District School Athletics Association), swimming and aquatics programmes (York City Baths Club), athletics development programmes (City of York Athletics Club) and sports zone development funding linked to Active York .	10	10	10
<u>Support Services</u>			
<u>SP07 - Swinegate Admin Support - Introduce Voicemail (LCHDS5)</u> All staff at Back Swinegate to have voice mail with no forwarding of phones to administrative staff or colleagues. This will enable support staffing to be reduced at Back Swinegate by 7.5 hours per week.	4	4	4

Recurring Savings Total

102	102	102
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One-off Savings Total

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