

Leisure & Culture - Savings Proposals - 2010/11

	Net Saving	
	2010/11 £000	On-going £000
<u>DIRECTORATE WIDE SAVINGS</u>		
<u>LS01 - Staff Vacancy Factor</u> Increase the vacancy factor on non-frontline staffing budgets by 1.0% (from the current 4.0% up to 5.0%)	19	19
<u>LS02 - Reduction In Office Budgets</u> A cut in all directorate general office expenses, equipment, travel and subsistence budgets by 5%.	8	8
<u>LIFELONG LEARNING & CULTURE</u>		
<u>Arts & Culture</u>		
<u>LS03 - Arts Service Level Agreements Reductions</u> The annual agreements with Pilot Theatre, York Guildhall Orchestra, Yorkshire Film Archive, and the Late Music Festival would not be renewed in 2010/11.	7	7
<u>LS04 - Cease Funding The Community Arts Service</u> The Community Arts service will cease with 2 fte redundancies. Officer capacity will remain to support community arts groups with advice, and to seek external funding for community projects.	67	67
<u>Libraries & Heritage</u>		
<u>LS05 - Library Service Staffing Restructure</u> The revised structure agreed at the Leisure & Culture Executive Member Decision Making Meeting on 12 January 2010 generates a significant saving. This is being reinvested within the service through the linked growth proposals LG01, LG02 & LG03.	99	99
<u>LS06 - York Explore Income Target</u> The new facilities within the York Explore Library will open up increased opportunities for income generation. In the first instance any additional income will be used to reduce the current library service income deficit, with any interim shortfall against the target being funded by a reduction in the bookstock budget.	80	80
<u>Parks & Open Spaces</u>		
<u>LS07 - Micklegate Stray Income</u> Additional income from smaller commercial & property rents.	26	20
<u>LS08 - Reduce Events & Animation Budget</u> A saving in the budget available to support events and activities within the	2	2
<u>LS09 - Cease Funding Bowling Facilities Outside Of The Main Parks & Gardens</u> Remove maintenance support from self-managed bowling greens and croquet facilities at Scarcroft Green and the Retreat. This will lead to a saving in staff time in 2011.	2	15
Recurring Savings Total	310	317
One-off Savings Total	0	0