

Leisure & Culture Savings Proposals - 2007/08

	Net Saving		
	2007/08 £000	2008/09 £000	2009/10 £000
<u>Arts and Culture</u>			
<u>LCS01 - Arts & Culture Team Reorganisation</u> Reorganisation of the team by removing 1 management post with some reinvestment in additional capacity and regrading. Could result in one redundancy. This is the subject of a separate report on this agenda.	25	25	25
<u>LCS02 - Arts Service Level Agreements - Budget Reduction</u> A cut in the arts SLAs budget. The continued phased reduction in the grant to Stagecoach Youth Theatre plus a further cut to one more client - the Yorkshire Film Archive - but again phased over three years.	4	8	12
<u>LCS03 - Events Income Target Increase</u> Increased income from community bookings on Leisure land. This may require charging for the use of our land for charitable events and support for all events that conform to the CYC Events Protocol. This could involve the full recovery of all costs related to events for community or charity groups.	3	3	3
<u>Early Years & Extended Schools</u>			
<u>LCS04 - YorkKash Fund Reduction</u> The YorkKash Fund has been created in this financial year from the £25k Leisure and Culture budget (formerly the £50k fund and £90k and £55k from the Youth Opportunities Fund and the Youth Capital Fund respectively. A £25k reduction could be achieved without major detriment in 2007/08 but would need to be reviewed in future years depending on the level of the on-going external contributions..	25	0	0
<u>Libraries & Heritage</u>			
<u>LCS05 - Library Income Generation</u> To increase income generation levels across the board through a review of library pricing policy.	5	5	5
<u>LCS06 - Library Management Restructure</u> Reorganisation of the team including removing a management post. Could result in one redundancy.	30	30	30
<u>Parks & Open Spaces</u>			
<u>LCS07 - Micklegate Stray Rental Income</u> Full year effect of the rental increase due on 1 January 2007. NB The final rent increase has not been agreed as the basis for the rental increase could, but does not have to, include this years racing programme depending on which is the best option for the Council.	94	94	94
<u>LCS08 - Allotment Rental Income</u> The 2006/07 budget agreed to increases above inflation for the three years 2006/07, 2007/08 & 2008/09.	1	2	2
<u>LCS09 - Parks & Open Spaces Team Reorganisation</u> Reorganisation of the team by removing 1 management post with some reinvestment in additional capacity and regrading. Will not involve a redundancy as the team is currently carrying a vacant post. This will be subject to a future report to EMAP	15	15	15

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<u>Sport & Active Leisure</u>			
<u>LCS10 - Swimming Pool Sunday Evening & Bank Holiday Closure</u>			
Reduce the opening times of Edmund Wilson Pool and Yearsley Pool by around 70 hours p.a. at times when the pools are significantly underutilised.	2	2	2
<u>LCS11 - Sports Facilities Rent Review</u>			
Facility rent review due in November 2007 - Increased income	33	79	79
<u>LCS12 - Community Sports Provision Subsidy Reduction</u>			
Reduce the subsidy to community sports provision supported by the department. This is made possible by increased income generation by the projects concerned.	5	5	5

Recurring Savings Total

217 268 272

One-off Savings Total

25 0 0