

2016 to 2020 BUDGET PROCESS – BUDGET OPTIONS (SAVINGS)

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Service: Health & Housing

Service / Policy Area

Health & Housing - Sports and Leisure

Brief Description of Budget Option

To withdraw from involvement in the International Youth Games (IYG) held at three of our twin cities and hosted every four years by Lancaster City Council.

Proposed Implementation Date

Estimated Lead-In

Nature of Option

Efficiency Saving Service Reduction Income Generation Other *Specify above*

Service Impact, internally and externally (including impact on draft Corporate Priority list)

External / Community Impact

Withdrawal of opportunities for young people aged from 14 to 16 to take part in sporting and cultural (dance / music) activities with council twin cities - Almere, Rendsburg and Aalborg. Similarly for Lancaster to no longer host the IYG.

Other Impact (Internal / Other Services etc.)

Reduction in officer time primarily from Sport and Leisure but also Property, ICT and Democratic Services when hosting the IYG.

Upfront Investment Needed

Estimated Savings

	2016/17 £	2017/18 £	2018/19 £	2019/20 £
Annual Budget	(12,000)	(54,000)	(12,400)	(12,700)
Reserve contribution	(15,000)	+26,800	(15,000)	(15,000)
Reserve balance	(32,900)			
Total	(59,900)	(27,200)	(27,400)	(27,700)