

Report of the Director of Learning, Culture and Children's Services

Service Plan Performance Monitoring Period 1 (1 April – 31 July): Leisure and Culture

Summary

1. This report analyses performance by reference to the service plan, the budget and the performance indicators for all of the services funded through the leisure and culture budget.

Background

2. Last year, the council introduced a new cycle for reporting to the Executive Member. A common proforma has been developed for all services in the directorate which summarises progress against the actions listed in the service plan, records variations from the budget, and comments on performance against the Performance Indicators for which information has become available during the reporting period. These are attached as appendices to the covering report (Annex 1). Service Managers have been asked to use no more than 2 sides of A4 for their monitoring report.
3. A summary of the main findings on progress for the Executive Member's portfolio as a whole is included below.

Analysis

4. The service plan monitoring reports shows steady progress in the first period of the year against the service plans. Particular areas to note are:
 - The Community Arts Team continues to develop with £49k received from the Wellcome Foundation to support work at York District Hospital;
 - The City of Festivals initiative is developing well with successful York Live and Dance Week events and a popular new initiative in the first ever Festival of the Rivers. The Festivals web site is attracting twice the number of visits anticipated;
 - Work to increase participation in active lifestyles is progressing well with the Yorkvik school sports partnership now officially launched, the establishment of the York Physical Activity Forum, Active York being

recognised as a Community Sports Network, and work being completed on Oaklands sports centre;

- The Library Service is pushing through its change management programme and delivered a number of new initiatives including the Summer Reading Challenge and the BBC Raw campaign. Funding has been secured for a flexible learning centre at Acomb;
- YMT continues to refresh the museums with the prestigious Constantine exhibition and the refurbishment of Kirkgate. The bid for St Mary's precinct was not accepted by the HLF in this round but will be recast for re-submission in December;
- Our Parks and Open Spaces continue to improve with a Green Flag being awarded for West Bank Park (Rowntree Park and Glen Gardens retaining theirs);
- The young people's holiday programme has been further developed with the biggest ever Schools Out magazine.

Corporate Priorities

5. The service plans funded through the Leisure and Culture budget are derived from the Lifelong Learning and Leisure Plan 2005 – 2008, which includes a link with the corporate priorities under each of the following headings:
 - Making York More Eventful
 - Engaging in Learning
 - Being Healthy
 - Making a Positive Contribution
 - Taking Pride and Pleasure in the Environment
 - Economic Well-being
 - Staying Safe
 - Infrastructure Planning

Implications

6. The report has the following implications:

- Financial

Based on the actuals to date and other information on future expenditure plans and income generation, an assessment has been made by budget managers of the likely net out-turn for each service plan and cost centre. At this stage in the year there is no reason to suggest that most budgets will not come in at or about the level of the current approved budget. There are though a number of exceptions to this and these variations are summarised at Annex 1 with full details provided in the budget section of each service plan profile. In total the

projected net outturn for 2006/07 is £9,495k. This compares with a current approved net budget of £9,299k, a projected net overspend of £196k or 2.1%.

The individual service plan financial monitoring sheets at Section B show that a number of services are projecting overspends for 2006/07. For both Libraries & Heritage (+£39k) and Parks & Open Spaces (+£43k) the service managers have proposed action that should bring the service budgets back into line by the end of the financial year.

Unfortunately, for Sports & Active Leisure the scale of the problem (+£196k), and the nature of the service, means that the service itself will not be able to contain the projected overspend. Clearly the fact that the council has not yet been able to secure the receipt from the sale of the Barbican site, and the consequent delay in the planned capital investment in Edmund Wilson and Yearsley pools, has been a significant factor that has contributed to these overspends.

This leaves the portfolio with a net projected overspend for 2006/07 of £196k (£90k recurring & £106k non-recurring). To help offset this the Executive Member is asked to consider a number of further service cuts:

- A further £30k reduction in parks maintenance expenditure on top of the £43k already required to bring the Parks & Open Spaces budget back into line.
- A £10k cut in expenditure on Arts events and projects.
- A £20k saving from holding a number of posts within the leisure team vacant. This will impact on the team's ability to deliver on all of its objectives this year.
- A £41k transfer of resources from the Children's Services portfolio because of additional grant received from the DfES to support the Schools and Libraries broadband service (subject to the agreement of the Executive Member for Children's Services).

Officers will continue to work to identify further savings to bridge the remaining £95k budget gap, including reviewing savings options that are being developed as part of the 2007/08 budget process to see if any could be implemented prior to the 1 April 2007. If this isn't sufficient the only alternative (excluding a call on corporate contingency) would be for a further one-off cut in the Library Bookstock budget in 2006/07.

- **Human Resources (HR)** – no implications
- **Equalities** – no implications
- **Legal** – no implications
- **Crime and Disorder** – no implications
- **Information Technology (IT)** – no implications
- **Property** – no implications

Risk Management

7. All of the service plans include a section on risk management. The risk associated with the savings proposals are significant and will have an impact on service delivery. Of particular concern is the proposed cut in the Library Bookstock budget, which will have a damaging impact on performance against the PIs for the culture block and could cap the performance of the council as a whole in the CPA assessment.

Recommendations

8. That the Advisory Panel advise the Executive Member to:
- Note the performance of services within the directorate funded through the Leisure and Culture budget.
 - Agree the additional savings proposals set out in paragraph 6 totalling £101k
 - Agree to the proposal to fund any remaining budget shortfall up to a maximum of £95k from the Library Bookstock budget in 2006/07, but recommend to Executive that this cost be met from contingency.

Reason: To update the Executive Member on performance of services within the Leisure and Culture budget.

Contact Details

Author:
Patrick Scott
Director, LCCS.
Tel No: 554200

Chief Officer Responsible for the report:
Patrick Scott
Director of Learning, Culture and Children's Services

Report Approved Date 23/8/06

Report Approved Date

Specialist Implications Officer(s)

Financial Implications.
Name: Richard Hartle
Title: Head of Finance (LCCS)
Tel No. Ext 4225

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Annexes

**Annex 1 Learning, Culture & Children's Services Service Plan Report,
Monitor 1 2006 -2007**

Section A: Service Plans

Section B: Summary of budget position