

**Decision Session: Cabinet Member for
Leisure, Culture & Social Inclusion**

11 October 2011

Report of the Assistant Director – Communities and Culture

Quarter 1 April – June 2011, Finance and Performance update

Summary

1. The purpose of this report is to provide the Cabinet Member for Leisure, Culture & Social Inclusion with an update on financial performance, progress against service plan improvement actions and performance measures. The Status card for quarter 1 actions is attached at Appendix 1 and the status for performance measures is at paragraph 9.

Financial Performance

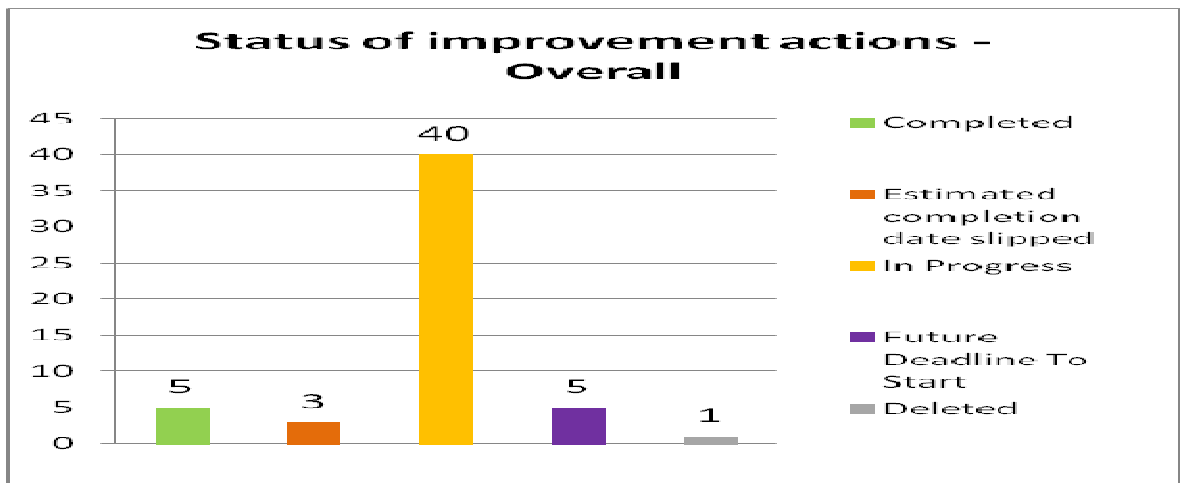
2. The Communities and Neighbourhoods portfolio for Leisure and Culture is forecast to achieve £369k against an in year budget savings target of £410k. Savings are being achieved through service reviews and improvements. The £41k shortfall from the savings target is due to additional one off costs incurred during the restructure of the music service. Full year savings will be achieved in 2012/13.
3. The approved 2011/12 revenue budget for the Leisure and Culture portfolio is summarised as follows:

	Net Budget £'000	Forecast Variation £'000	Forecast Variation %
Arts and Heritage - no significant variances	2,350	+0	+0.00
Arts and Culture Education - full year savings not met due to one off redundancy costs. Note that there is a full year saving of £75k achieved through the restructure.	277	+187	+67.51

	Net Budget £'000	Forecast Variation £'000	Forecast Variation %
Adult and Community Education - 2011/12 savings targets were deducted from base budget, assuming a net nil service. The forecast is based on achievement on a net nil position.	-41	+0	+0.00
Equalities - no significant variances	128	+0	+0.00
Libraries and Archives - Shortfall on income targets	2,993	+34	+1.14
Leisure Support - no significant variances	33	+0	+0.00
Neighbourhood Management Unit - no significant variances. Any unachieved savings as a result of the staff restructure part year effect will be offset by under spends on vacant posts.	2,299	+0	+0.00
Sport and Active Leisure - A shortfall in budgeted rental income for Waterworld. The full year effect of a previous year's budget saving on rents and rates is greater than the actual level of saving achieved. This is offset by under spends in other areas.	2,356	-45	-1.91
Young People and Play - no significant variances	326	+0	+0.00
Total (Leisure & Culture portfolio)	10,721	+176	+1.64

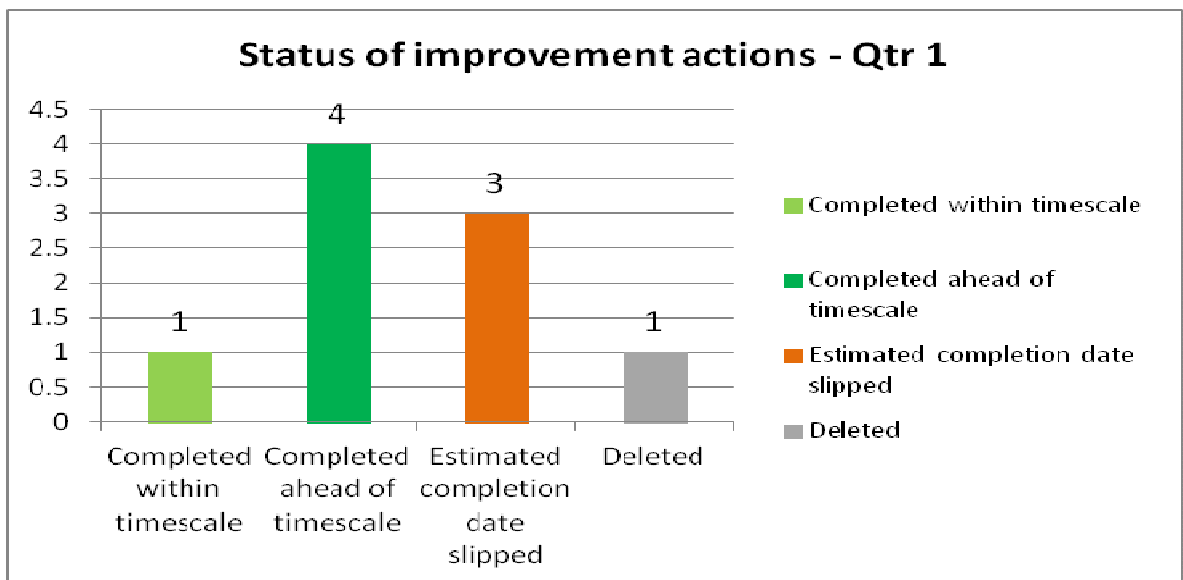
Service Plan Actions and Performance Indicator Headlines

- As part of Communities and Culture's commitment to deliver excellent services the service set a very challenging service improvement plan for 2011/12, with 72 actions to be completed during 2011/ 2012, with 54 actions coming under the portfolio for Leisure, Culture and Social Inclusion .



Quarter 1 Service Plan Action update

5. For quarter 1 – 5 Service Plan actions were due to be completed by June 2011 of which 1 has been completed within the timescale. However a further 4 actions have been completed ahead of schedule bringing the total for completed actions to 5. There are 3 actions where the estimated timescale for completion has passed, however all these actions are in progress with the majority of them expected to be completed by December 2011.



6. There are no actions where the deadline has passed and work has not commenced. One action is deleted 'Work through Inclusive Arts and Sports development teams to provide opportunities for people to develop volunteering work across the cultural sector'. This is now being taken forward as part of the CYC Volunteering strategy.

Examples of Completed Actions within quarter 1 (including those ahead of schedule :

- Support has been provided to the University for the development of a swimming pool. Work has started on site
- A new City Festival and Events handbook has been developed which will be hosted on City of Festivals website when Launched in September 2011
- Big City read will be launched 20th July 2011 and Venture Out programme will run to end 2011
- Yortime website to support informal learning and York's cultural learning offer is fully operational and is currently being promoted (2 actions)

Examples of Other Highlights

7. The following provides examples of other achievements for the service:

- In progressing the development of a Cultural Quarter a successful application to the Heritage Lottery bid was made leveraging a grant of £107k development funding to pay for costs of working up project in detail and project worker has been appointed. In addition Yorkshire Museum refurbishment complete and reopened. Planning permission sought for clearance of area behind the Art Gallery.
- WiFi now in 6 libraries and will be in all by 30 Sept. Rolling out of self-issue machines across 11 libraries. By the end of September, all will have self-service technology.
- The LOCOG team have visited to look at our proposed Olympic Torch Route
- York 800 launched to the Public via BBC Radio York, Local Link and The Press. Since then we have had over 12 community choir's sign up for the Ebor Vox event in July 2012 and a wide variety of city organisations made contact with details and suggestions of ways of celebrating our city charter.
- Sporting Giants awarded Inspire Mark by Celebrating Ability
- Successful Viking Festival and Early Music Festival delivered.

- The Festival of the Rivers forged a successful partnership with the community group the Arts Barge to deliver a wide programme of events along the riverside for this year's festival.
- Energise has been re awarded the IFI mark (inclusive fitness initiative) for the whole centre
- The Public Arts programme for the new HQ was launched with over 80 local artists registering interest and attending workshops run with the developers and architect on site

Service Plan Actions To Watch

8. The table below outlines those actions which have missed the estimated deadline for completion but are in progress together with comments concerning expected completed times.

Action	Comments
Ensure the design and range of facilities on offer in the proposed community stadium meet the needs of residents of the city	The planning application has not yet been received; however, consultation on the community facilities is taking place through the Stadium Advisory Group and will EAG and will feed into the specification to be drawn up during the Autumn.
Lead the development of a digital inclusion strategy for the city	Fist workshop held. The Strategy is due to be completed by Dec 2011 and the Action Plan by March 2012
Develop a city wide skills strategy to support the digital inclusion strategy encouraging partner organisations to set individual targets to contribute to the city target	Held first meeting on 16 June and began an action plan Second meeting planned for 29 Sept. It is expected that the strategy will be completed November 2011

Performance Indicators

9. There are 13 Leisure and Culture Performance Measures, 3 are measured quarterly and 10 annually. Outlined below is the status of the quarterly indicators.

PI code and description	Target 11/12	Frequency	A	M	J	On target	Comments
Participants in Health and Wellbeing activities: Arts & Culture	2,000	Quarterly	370				It is expected that the full year target will be met as increased activities taking place over the summer months
Numbers of subscribers to the YorTime News	2,500	Quarterly	2219				Target exceeded
Number of visitors per annum to the York Library Explore Centre	978,914	Quarterly	237,594				For the quarter attendance is slightly under target. However it is expected that visitor numbers will increase over the summer period.

Corporate Priorities

10. Reporting on Financial Performance and Service Improvement support the Corporate Theme of 'Effective Organisation'.

Implications

11. The implications arising from this report have been considered within the body of the report.

Conclusion

12. This report has provided an update on Quarter 1 Performance.

Recommendations

13. The Cabinet Member is asked to note the progress that has been made and agree the revised timescales for those actions that are in progress but where the original estimated timescale has slipped for completion.

Reason: To ensure that those actions where the estimate timescale has slipped are completed within the revised timescales without detriment to the quality of action taken.

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Report Approved



Appendix 1 Status Card for Quarter 1 Service Plan Actions