



Notice of meeting of

**Executive Member For Leisure, Culture & Social Inclusion and
Advisory Panel**

To:	Councillors Crisp (Chair), Hogg, Vassie (Executive Member), Healey (Vice-Chair) and Looker
Date:	Tuesday, 20 January 2009
Time:	5.00 pm
Venue:	The Guildhall, York

AGENDA

Notice to Members - Calling In:

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

10:00 am on Monday 19 January 2009, if an item is called in *before* a decision is taken, *or*

4:00 pm on Thursday, 22 January 2009, if an item is called in *after* a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

1. Declarations of Interest

At this point, Members are asked to declare any personal or prejudicial interest they may have in the business on this agenda.

2. Minutes (Pages 1 - 10)

To approve and sign the minutes of the meeting held on 2 December 2008

3. Public Participation

At this point in the meeting, members of the public who registered their wish to speak regarding an item on the agenda or an issue within the Board's remit can do so. The deadline for registering is Monday 19 January 2009 at 5pm.

4. Revenue and Capital Budget Estimates 2009/10 (Pages 11 - 36)

This report presents the 2009/10 budget proposals for Leisure and Culture. The Executive Member is asked to consider the budget proposals in Annexes 2,3 and 7 which will be considered by the Executive as part of the intended budget.

5. Any Other Matters which the Chair decides are urgent under the Local Government Act 1972

Democracy Officer:

Name: Laura Bootland

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For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above.

City of York Council

Committee Minutes

MEETING	EXECUTIVE MEMBER FOR LEISURE, CULTURE & SOCIAL INCLUSION AND ADVISORY PANEL
DATE	2 DECEMBER 2008
PRESENT	COUNCILLORS CRISP (CHAIR), VASSIE (EXECUTIVE MEMBER), HEALEY (VICE-CHAIR) AND LOOKER
APOLOGIES	COUNCILLORS HOGG

1. **DECLARATIONS OF INTEREST**

Members were invited to declare at this point in the meeting any personal or prejudicial interests they might have in the business on the agenda.

Councillor Looker declared a personal non-prejudicial interest in Agenda Item 6 as she is a member of York Museums Trust and Agenda Item 7 as she is Company Secretary for York Theatre Royal and as Governor of Park Grove Primary School as the school had taken part in the Partners in Education and Theatre Scheme.

Councillor Crisp declared a personal non-prejudicial interest in Agenda Item 7 as she is a member of the Theatre Royal Board.

Councillor Vassie declared a personal non-prejudicial interest in Agenda item 4 as his children take part in Gymnastics.

2. **MINUTES**

RESOLVED: That the minutes of the meeting held on 2 September 2008 be signed and approved as a correct record by the Chair.

3. **PUBLIC PARTICIPATION**

It was reported that there had been no registrations to speak at the meeting under the Council's Public Participation Scheme.

4. **YORK AND THE 2012 OLYMPICS**

Members considered a report proposing ideas for discussion as to how York might get involved in, and make the most of opportunities presented by, the 2012 Olympic and Paralympic Games to be held in London.

Officers advised that there will be little guidance or funding from central government for the national scene and that cities such as York will be expected to create their own programme of events for the community in 2012.

Discussion took place regarding the suggestions put forward in the officers report as to how York could be involved in the 2012 Olympics. Members were particularly interested in the possibility of the city creating its own Olympic torch from the Foss islands Road chimney for the duration of the games and the possibility of the Olympic torch travelling through York on its way to London. Members also welcomed the reinstatement of Lord Mayors Day in 2012 to coincide with the 800th anniversary of the granting of the Charter allowing York to have a Mayor. Members discussed the possibility of combining the two events to have City Centre parade.

Officers advised Members that whilst no funding for any Olympic programme in York was available from central government, there was the possibility that match funding opportunities may arise nearer to 2012.

Members stressed the importance of making the games inclusive for all and to ensure that any events organised encourage all communities to be involved. The importance of volunteering was discussed and the need to create opportunities for people in Yorkshire to volunteer at the Olympics.

Overall members welcomed the diversity of the projects that had been suggested and agreed the importance of ensuring planning commenced at the earliest opportunity.

Advice of the Advisory Panel

- (i) That the Executive Member be advised that the Advisory Panel welcome the ideas presented in the report for how York may get involved in the 2012 Olympics.

Decision of the Executive Member

RESOLVED: That the Advice of the Advisory Panel be accepted and endorsed.

REASON: In order that planning can move forward.

5. ROWNTREE PARK - ONGOING DEVELOPMENT

Members considered a report updating them on the ongoing development of Rowntree Park. The main areas for discussion were the restoration of

the Bowls Pavilion and the proposed Ark in the Park, Flood Management and Goose Management.

A representative from Friends of the Park gave a presentation to members on the issues affecting the park.

In relation to flood management there were two main areas of concern:

(i) The time taken for the park to be brought back into use after the flooding can sometimes be up to 3 weeks. This meant that the park was out of use for several weeks in a year, to the inconvenience of the public. The cost to drain and clean up the park after each flood is considerable and the Friends of Rowntree Park hoped that the Council would give some consideration to measures to alleviate these problems in the long term.

(ii) The continual flooding has affected the Bowls Pavilion building to the extent that it is no longer suitable for use by the public. As a result a number of activities can no longer be carried out. A solution to this problem would be a "floating building" to replace the existing Pavilion. The project has been named "Ark in the Park" and involves a design concept used in the Netherlands. Details of the proposed building were circulated. A planning application will be submitted shortly and the Friends of Rowntree Park would welcome Members support on the issue along with any assistance to draw up funding for the project.

Overall members agreed that the Ark in the Park was an innovative way of addressing the issues in respect of flooding in the park and in the longer term hoped a cost effective method of draining the flood water could be found and were happy to lend any support they could to the Friends of Rowntree Park.

The Friends of Rowntree Park were also concerned about Goose management in the park and the impact that this had on public health and safety. The position statement of the Friends of Rowntree Park was circulated to Members. Numerous methods have been used in the past to little effect. It was noted that the Friends were suggesting that an independent study be carried out to look at ways of tackling the issue. It was not the view of the friends that a cull should be carried out but rather other strategies to control the number of Geese in the park. Ideas included:

- Grass treatments
- Scarers
- The removal of open sight lines making it less attractive for the Geese to land.
- The erection of a small fence within the lake to make the water less attractive to the Geese.

It was agreed the most appropriate way forward would be to employ the services of a consultant with expertise in Geese Management to find the best solution for the park. It was suggested by Officers that any work

should commence in the next financial year to coincide with the nesting season. It was noted that residents in the Micklegate Ward also had concerns about the Geese and there was a possibility that Ward funding could be used towards the cost of the consultation.

Advice of the Advisory Panel

That the Executive Member be advised to:

Restoration of the Bowls Pavillion – Ark in the Park:

- (i) To note the current situation
- (ii) To offer support to the efforts of the Friends to develop the proposed Ark in the Park
- (iii) To ask officers to draw up a funding bid for the 2010/11 capital programme, including investigation of external funding.¹

Flood Management:

- (i) That Officers investigate a bid to the venture fund to self finance any works.²

Goose Management:

- (i) To note the current situation and carry on with the current management regime
- (ii) To submit a revenue bid to fund a city wide study and report back to EMAP on any possible changes to the existing management regime.³
- (iii) To welcome any support from Micklegate Ward Committee Funding towards establishing best practice in Goose Management.

Decision of the Executive Member:

RESOLVED:

That the advice of the Advisory Panel be accepted and endorsed.

REASON:

In order that planning can move forward.

Action Required

- | | |
|--|----|
| 1. Draw up a funding bid and investigate external funding. | CC |
| 2. Investigate a bid. | CC |
| 3. To add the city wide study and report to the work plan. | CC |

**6. YORK MUSEUMS TRUST PARTNERSHIP DELIVERY PLAN:
PERFORMANCE UPDATE**

Members considered a report updating them on the progress of York Museums Trust (YMT) towards meeting the targets agreed in the Partnership Delivery Plan.

The Head of Libraries and Heritage and the Chief Executive of YMT updated Members on the recent successful exhibitions and achievements including Illuminating York, The Grand Tour in York, the author Tracey Chevalier's residency at the Art Gallery and The Sixties at the Castle Museum. The refurbished Hospitium has proved a success as a venue for weddings and conferences.

Members were updated on the Yorkshire Museum £2m project that will commence in November 2009 to be completed in 2010. Applications for funding are ongoing with a grant of £200,000 recently received from the DCMS/Wolfson fund.

Members were given details regarding a new exhibition entitled The Prison Experience which is being planned for the Castle Museum. An external researcher has been employed by the museum to find out about the history of the building during its time as a prison as well as individual prisoners.

The Executive Member commented how well the YMT had performed and that this was to be welcomed. He queried whether the Trust had considered using York St. Marys as a venue for local contemporary artists to display their work and

Advice of the Advisory Panel

- (i) Note the performance of the York Museums Trust

Decision of the Executive Member

RESOLVED: That the advice of the advisory Panel be accepted and endorsed.

REASON: In order to provide feedback to the Trust.

7. YORK THEATRE ROYAL: PERFORMANCE UPDATE

Members considered a report updating them on the progress and performance of York Theatre Royal under the current Service Level Agreement, which runs until March 2012. The head of Arts and Culture and the Chief Executive of York Theatre Royal gave a verbal update on the progress that had been made.

Members were pleased to note that the Theatre was performing particularly well against the targets that had been set. Successes included the figures for ticket sales, the development of site specific work and the Partnership in Education and Theatre (PET) Scheme. A highlight of the programme had been the staging of the Railway Children in conjunction with the National Railway Museum. The play had received huge critical acclaim, had attracted visitors from a wide area and had attracted £1.7m of newspaper coverage.

Advice of the Advisory Panel

That the Executive Member be advised to:

- (i) Note the performance of the York Theatre Royal.

Decision of the Executive Member

RESOLVED: That the Advice of the Advisory Panel be accepted and endorsed.

REASON: To fulfil the Council's role under the Service Level Agreement.

8. SERVICE PLAN PERFORMANCE MONITORING: 2ND QUARTER 2008/9 LEISURE AND CULTURE

Members received a report analysing performance by reference to the service plan, the budget and the performance indicators for all of the services managed by Lifelong Learning and Culture service arm. The Head of Finance (LCCS) updated Members on the present situation.

It was noted that the projected net outturn for 2008/09 was £8,727k, leaving a projected net overspend of 47k or 0.5% (0.2% of gross budgets). Members noted the additional costs relating to the Barbican Centre prior to handover to Absolute Leisure.

In relation Library Income, whilst book lending had increased 3%, the rental of CDs and DVDs had declined and this had impacted on Library income. Officers advised that other ways of raising income were being

considered including room hire at the Central Library. It was noted that the café at Acomb Library is proving popular and work is continuing to improve its performance further.

Members were happy to note that the Special Olympics City of York Initiative had been successful and would generate a grant of £63,500 from Norwich Union.

Advice of the Advisory Panel

That the Executive Member be advised to:

- (i) Note the performance of services within the directorate funded through the Leisure and Culture Budget.
- (ii) To release the £44k library income contingency provision subject to the approval of the Executive.¹

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To monitor and review performance in the portfolio area.

Action Required

1. Forward the request to release the £44k library income contingency provision to the Executive. CC

9. CAPITAL PROGRAMME MONITORING 2008/9 - MONITOR 2

Members received a report informing them of the likely out-turn position of the 2008/9 Capital Programme, advising them of changes to existing schemes and seeking approval for the addition of new schemes to the Capital Programme.

Members noted that as the Council had chosen to participate in the Governments free swimming scheme for the over 60s and under 16s, it would receive an allocation of funding of £43,639. Members suggested it would be useful to receive figures from the pools to ascertain if those making use of free swimming previously paid for swimming or were new users.

Advice of the Advisory Panel

That the Executive Member be advised to:

- (i) Note the updates to schemes as detailed in the report.
- (ii) Agree the scheme amendments and additions reported in the report and summarised in Annex A.¹
- (iii) Approve the revised capital programme as set out in Annex.²

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To enable the effective management and monitoring of the capital programme.

Action Required

- 1. Update the Capital Programme Spreadsheets CC
- 2. Update the Capital Programme Spreadsheets CC

10. FORWARD PLAN

Members reviewed the Forward Plan for the Executive Member for Leisure, Culture and Social Inclusion and Advisory Panel for the 2008/9 Municipal Year.

Advice of the Advisory Panel

- (i) That the update on the Forward Plan be noted
- (ii) That issues in respect of Social Inclusion be included in the Forward Plan.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed

REASON: To ensure that the Advisory Panel fulfils its remit and carries out its work effectively.

Councillor C Vassie
Executive Member for Leisure & Culture

Councillor S Crisp, Chair
[The meeting started at 17:00 and finished at 19:20].

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Executive Member for Leisure & Culture and Advisory Panel**20 January 2009**

Joint report of the Director of Learning, Culture and Children's Services and the Director of Resources

REVENUE & CAPITAL BUDGET ESTIMATES - 2009/10**Purpose of Report**

- 1 This report presents the 2009/10 budget proposals for Leisure & Culture. It includes:
 - The revenue budget for 2008/09 (Annex 1) to show the original budgets.
 - The base budget for 2009/10 including the 2008/09 budget rolled forward and adjusted.
 - The provisional allocation of pay and price increases for the portfolio.
 - Budget service pressure costs and savings proposals for the portfolio area (Annexes 2 and 3).
 - Fees and Charges proposals (Annex 4).
 - Other revenue budget options for consultation (Annex 5).
 - The existing approved capital programme (Annex 6).
 - Proposals for new capital schemes (Annex 7).
- 2 Budget Council will be held on 26 February 2009 and will make decisions on the overall budget for the council. If approved, the proposals for savings/growth currently being considered by the individual EMAP meetings should result in a balanced budget, but the Executive Members may also wish to consider other options. Further options relating to this portfolio are shown in Annex 5. In order to facilitate the decision making process the Executive are meeting on 16 February 2009 to consider the preferences identified by the individual portfolio Executive Members and the results of the consultation exercise.
- 3 The Executive Member is therefore asked to consider the budget proposals included in this report and identify their preferences, including the proposals in Annexes 2, 3 and 7 which will be considered by the Executive as part of the intended budget. In particular Member advice is sought on the items listed for consultation in Annex 5, which at present do not form part of the intended budget. Members of EMAP are invited to provide comments on the budget proposals in this report.

Background

- 4 The Council's Financial Strategy was adopted by the Executive on 23 September 2008. This paper is the result of ongoing work against this agreed framework.

Local Government Finance Settlement

- 5 The provisional Local Government Finance settlement for 2008/09 was issued on 6 December 2007 and also included indicative figures for 2009/10 and 2010/11 that enabled the Council to consider future budget issues. The provisional settlement for 2009/10 gives an increase in formula grant of £1.159m (+2.74%).

Budget Proposals for Leisure & Culture

- 6 A summary of the budget proposals is shown in table 1 below. Further details on individual elements are presented in the subsequent paragraphs. The annexes also contain other potential savings items, which at this stage are not being recommended to Members.

Table 1: Proposed Leisure & Culture Budget 2009/10	Para Ref	£000
2008/09 Original Budget (see Annex 1)		8,541
2008/09 In Year Recurring Amendments:		
Corporate Inflation (Electricity & Gas)		+ 34
NNDR Adjustments		+ 23
One-Off Growth Included in 2008/09 Budget:		
Edmund Wilson Gym		- 65
Oaklands Sports Centre Temporary Closure		- 33
2009/10 Base Budget	8	8,500
Provision for Pay Increases	9	+ 89
Provision for Price Increases	10	+ 151
Fees & Charges Increase	11	- 55
Service Pressure Proposals (Annex 2)	12-14	+ 9
Savings Proposals (Annex 3)	15-16	- 191
2009/10 Total Proposed Budget		8,503

2009/10 Base Budget (£8,500k)

- 8 This represents the latest 2008/09 budget approved by and reported to Members, updated for the full year effect of decisions taken in the 2008/09 budget and amendments during 2008/09, e.g. supplementary estimates.

Provisional Pay Increases (+ £89k)

- 9 These calculations are based on a pay increase for APT&C of 2.25%. The negotiations for the 2009/10 settlement have not yet started, although there is pressure from the Treasury that increases are kept under 2%.

Provisional Price Inflation (+ £151k)

- 10 The budget proposes a 2.5% increase on both controllable expenditure and income budgets and it will be left to directorates to manage within this net figure.

Fees & Charges and Traded Services (- £55k)

- 11 In line with the net inflation provision referred to above, Fees & Charges are increasing by at least 2.5% except where there are nationally set charges. These are then rounded up or down as appropriate to create sensible figures. The majority of internal services that trade with schools are increasing their charges by 5%. Where increases in charges (external or school traded services) are proposed in excess of 2.5% the additional income is either reflected in the savings totals offered or being used to address existing budget shortfalls. A full schedule of all proposed fees and charges is shown at Annex 4.

Service Pressure Proposals (+ £9k)

- 12 A range of options for service pressure proposals has been considered and in view of the overall available resources it is proposed that only those proposals shown in Annex 2 are included as the preferred options for Leisure & Culture. The proposals put forward are the result of a rigorous assessment process, which included looking at the risk to customers, schools and staff, legislative requirements, proven customer demand and the Council's corporate objectives.
- 13 Members should note that even if all of the items identified at Annex 2 are funded the directorate will still need to manage some significant expenditure pressures in 2009/10, in particular:
- Library Service income, where there has been a significant downturn in income generated from audio visual rental in recent years and the current financial climate appears to be being felt.
 - Sourcing replacement funding for a number of grant streams that are ceasing and that currently support activities and staffing within the Sports & Active Leisure Service.
- 14 Some of these pressures are occurring in 2008/09 and have been reported to EMAP during this year, with requests for contingency funding in 2008/09 currently pending consideration by the Executive. Members will be kept up to date on these issues during 2009/10 through the regular budget monitoring reporting processes.

Savings Proposals (- £191k)

- 15 Members will be aware that the 2008/09 budget savings were significant and that all Directorates are operating within a tight financial environment. In seeking to achieve savings for the 2009/10 budget, Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, schools, customers and the wider Council. They have therefore concentrated on initiatives that:
- reflect directorate priorities and plans;
 - improve quality and efficiency;
 - take advantage of ongoing service and/or Best Value reviews;
 - generate income;
 - address budgetary underspends;
 - improve cash flow and interest earnings;
 - generate savings from the technical/financial admin functions of the Council.

- 16 Annex 3 shows the full list of savings proposals for Leisure & Culture.

Capital Programme

- 17 The Council's existing capital programme at portfolio level as approved at the time of the 2nd 2008/09 monitor is shown at Annex 6.
- 18 The existing programme for Leisure and Culture is shown at Annex 7, with schemes currently approved up to 2013/14. The Council's own resources to fund new capital schemes are limited. Against this background Officers have prepared a list of possible capital schemes to be considered for each portfolio. There are two such schemes in Leisure and Culture, one for a community sports scheme at Millfield Lane and one for works to transform York Central Library into an Explore Centre. The column to the right of the stated year in Annex 7 shows the growth above the level currently approved at monitor 2 which would result from the addition of these two schemes that are described below:
- Millfield Lane Community Sports Centre Scheme is a two stage project which will provide community and sports facilities in the Acomb North / Poppleton area of the city. The scheme has been developed by a partnership between Manor School, the Football Foundation and City of York Council. This first stage of the project involves ground works to create new grass pitches and the construction of changing rooms at a cost of £550k. The net cost to the council's capital programme is £200k. The remainder will be funded by a grant from the Football Foundation of £170k, prudential borrowing of £170k (to be funded by income from the use of the facilities by the partners and community groups), and £10k available from section 106 receipts.
 - York Central Library Scheme is the first phase of an overall project that would see the transformation of the library into an Explore Centre. In this first phase, work will be carried out to the ground floor with the creation of three learning rooms and a café at a cost of £500k. An amount of £200k in external grant has already been secured with a further £100k raised from sales of valuable obsolete stock items. The remaining £200k is the net cost to the council's capital programme.

Consultation

- 19 This paper forms part of the Council's budget consultation. The other streams being undertaken include a recently held public meeting where participants sat at tables and tried to produce a balanced budget after considering growth and saving priorities, a leaflet circulated city wide with a fold-out return part and a web-based process.

Options

- 20 As part of the consultation process Members of EMAP are asked for their comments or alternative suggestions on the proposals shown in Annexes 2, 3, 5 and 7.

Analysis

- 21 All the analysis is provided in the body of the report and the annexes.

Corporate Priorities

- 22 The budget represents the opportunity to reprioritise resources towards corporate priority areas. In formulating savings and growth proposals the directorate has paid particular attention to the impact that each proposal will have on the delivery of corporate priorities.

Implications

- 23 The implications are:
- Financial - The financial implications are dealt with in the body of the report.
 - Human Resources - Implications are identified against each of the individual savings and service pressure proposals listed in annexes 2 and 3 where appropriate. In summary though, the savings proposed in Annex 3 equate to the loss of 0.5 fte posts. In addition some proposals may lead to reduced hours or changes to patterns of work. Where requested HR has been involved in the development of the budget proposals and has worked with local managers to identify the HR implications of the proposals. HR implications will be managed in accordance with established council change management procedures.
 - Equalities - there are no equality implications to this report.
 - Legal - there are no legal implications to this report.
 - Crime and Disorder - there are no specific crime and disorder implications to this report.
 - Information Technology - there are no information technology implications to this report.
 - Property - there are no property implications to this report.

Risk Management

- 24 Key reporting mechanisms to Members on budget matters will continue to be through mid-year monitoring reports and the final Revenue Outturn report for the year. The format/timing of these reports has recently been considered by the Council's Management Team but as a minimum they will report on forecast out-turn compared to budgets and will also address the progress made on investments and savings included within the budgets.
- 25 The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. This year has demonstrated the difficulty of achieving this. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

Recommendations

- 26 The Executive Member Advisory Panel is invited to consider whether the budget proposals are in line with the Council's priorities.

- 27 The Executive Member Advisory Panel is invited to provide comments on the budget proposals for savings and growth which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 26 February 2009.
- 28 The Executive Member Advisory Panel is invited to provide comments on the areas for consultation for the revenue budget contained in this report, which may form part of the Council's budget to be considered by the Budget Executive on 26 February 2009.
- 29 The Executive Member Advisory Panel is invited to provide comments on the capital proposals which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 26 February 2009.
- 30 The Executive Member is invited to consider whether the budget proposals are in line with the Council's priorities.
- 31 The Executive Member is asked to consider the budget proposals for consultation for Leisure & Culture for 2009/10 contained in this report and listed below and provide comments to be submitted to the Budget Executive on 26 February 2009.
- 2009/10 Base Budget as set out in paragraphs 7 to 10
 - Service Pressure Proposals as set out in Annex 2
 - Savings Proposals as set out in Annex 3
 - Fees and Charges as set out in Annex 4
 - Other Revenue Budget Options for Consultation as set out in Annex 5
 - Proposals for New Capital Schemes in Annex 7

Reason: As part of the consultation on the Leisure & Culture budget for 2009/10.

Contact Details			
Author:		Chief Officers Responsible for the Report:	
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		Report Approved	√
		Date	8 January 2009
Specialist Implications Officer: Jo Sheen, LCCS HR Manager, Tel: 01904 554518			
Wards Affected:			All √
For further information please contact the author of the report			

Annex 1 - 2008/09 Original Budgets

Annex 2 - Service Pressure Proposals

Annex 3 - Savings Proposals

Annex 4 - Fees & Charges Schedules

Annex 5 - Other Revenue Budget Options For Consultation

Annex 6 - The Existing Approved Capital Programme

Annex 7 - Options For New Capital Schemes

Background Papers

2009/10 Budget Files

Provisional Local Government Finance Settlement - December 2007

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LEARNING, CULTURE AND CHILDREN'S SERVICES

SERVICE PLAN

LEISURE AND CULTURE - SUMMARY

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2008/09 BUDGET £'000		2008/09 BUDGET £'000
EMPLOYEES	4,003	LIFELONG LEARNING & CULTURE	8,541
PREMISES	1,972		
TRANSPORT	59		
SUPPLIES & SERVICES	3,254		
MISCELLANEOUS			
- RECHARGES	2,213		
CAPITAL FINANCING	1,203		
GROSS EXPENDITURE	12,705		
INCOME	(4,164)		
NET EXPENDITURE	8,541	NET EXPENDITURE	8,541

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Leisure & Culture - Service Pressure Proposals - 2009/10

Brief Description	Net Cost		
	2009/10 £000	2010/11 £000	2011/12 £000
<u>LIFELONG LEARNING & CULTURE</u>			
<u>Parks & Spaces</u>			
<u>LG01 - Racecourse Temporary Toilet Provision</u>			
Provision of temporary toilets at the Racecourse, as per the report to Executive when the lease extension was agreed. One-off funding has been provided in 2008/09 for a pilot this proposal is to make that funding permanent.	9	9	9
Recurring Bids Total	9	9	9

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Leisure & Culture - Savings Proposals - 2009/10

	Net Saving		
	2009/10 £000	2010/11 £000	2011/12 £000
DIRECTORATE WIDE SAVINGS			
LS01 - Staff Vacancy Factor Increase the vacancy factor on non-frontline staffing budgets by 2.0% (from the current 2.0% up to 4.0%)	18	18	18
LIFELONG LEARNING & CULTURE			
Arts & Culture			
LS02 - Arts Service Level Agreements Reductions The saving reflects previous decisions to reduce the annual payments to Yorkshire Film Archive and Guildhall Orchestra.	4	4	4
LS03 - North Yorkshire Culture Participation Withdrawal Cease participation in North Yorkshire Culture including all work to generate 2012 related events in York.	4	4	4
Libraries & Heritage			
LS04 - Book Purchasing Team Efficiencies This is the full year effect of an efficiency saving introduced during 2008/09.	4	4	4
LS05 - Museums Client Budget Reduction The Council maintains a small budget to fund its obligations within the partnership with York Museums Trust (YMT). Since it is expected that most of the legal work associated with setting up YMT will be completed in this financial year it should be possible to reduce this budget to the minimum level necessary to comply with the Council's obligations relating to the Yorkshire Museum and Gardens Charity.	10	10	10
Parks & Open Spaces			
LS06 - Allotment Income Increase A 5% increase in rents, resetting allotment rents so that a more equitable rent is paid by all tenants and a standardisation of concessions at 60%.	9	9	9
LS07 - Racecourse Income Increase Rental from the additional days racing at York Racecourse. The council receives 10% of gate receipts above the core 15 race days, 2 extra race days are planned for 2009.	11	11	11
LS08 - Bustardthorpe Rate Savings Bustardthorpe changing rooms are due to transfer to a community association. The rate liability will transfer to the club who will then be eligible to claim to claim DRR.	2	2	2
LS09 - Grounds Maintenance Cost Reductions A Value For Money audit is to take place on the current cost of grounds maintenance undertaken by Neighbourhood Services. A target could be set for reduction either through retendering or other cost reduction, or, if the review shows that this is not possible, by a reduction in service levels.	20	20	20
Sport & Active Leisure			
LS10 - Waterworld Rates Savings It is proposed that as the new operator (Nuffield Health) is a charitable organisation then they should take over responsibility for the business rates and claim mandatory rate relief. As part of this arrangement they will increase the rent payment to the council by 50% of the value of the rate relief received.	59	59	59
LS11 - Yearsley Pool Energy Savings Savings to be made from the budget for buying steam from Nestlé made possible by the increased energy efficiency of the building following last year's refurbishment scheme.	30	30	30
Support Services			
LS12 - Business Support Rationalisation The Leisure and Culture review is likely to lead to proposals that would reduce the requirement for business support staff by about 0.5 fte.	10	10	10
LS13 - Marketing Support Review The Leisure and Culture review is likely to lead to proposals that would cease buying in marketing support from Marketing and Communications and replace it with a rationalised service providing public information about cultural and learning opportunities.	10	10	10
Recurring Savings Total	191	191	191
One-off Savings Total	0	0	0

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LEISURE AND CULTURE PORTFOLIO - FEES AND CHARGES 2009/10

PARKS, STRAYS & ALLOTMENTS		CURRENT CHARGE 2008/09	PLUS 5% INCREASE	PROPOSED CHARGE 2009/10	PROPOSED PERCENTAGE INCREASE
		£	£	£	%
PITCHES COURTS & BOWLS					
Tennis (per court per hour, not per person)					
	Adult	5.25	5.38	5.50	4.76%
	Concession	3.15	3.23	3.00	-4.76%
Bowls (including reservation fee and woods)					
	Adult per hour	2.10	2.15	2.20	4.76%
	Concession per hour	1.57	1.61	1.50	-4.46%
	Season tickets - adults	66.15	67.80	66.00	-0.23%
	- concessions	29.40	30.14	35.00	19.05%
Pitches					
	Per season	141.75	145.29	145.00	2.29%
	Initial mark)			
	Overmark) Charged			
	Removal of goal posts) at			
	Per Season plus Initial Mark) cost			
	Per Season plus Initial Mark plus two Overmarks)			
Other Lettings					
	Caravans per day) Charges			
	Tents per day) to be			
	Circus and Fairs - per day on site (non-animal)) set at			
	Hot air balloons - per year) officers			
	- per launch) discretion			
ALLOTMENTS					
Plot Size A (0-75 Sq Yards)					
	Full Rent	23.50	24.09	15.00	-36.17%
	Concession	20.20	20.71	9.00	-55.45%
Plot Size B (75-150 Sq Yards)					
	Full Rent	32.25	33.06	30.00	-6.98%
	Concession	24.90	25.52	18.00	-27.71%
Plot Size C (150-300 Sq Yards)					
	Full Rent	43.30	44.38	60.00	38.57%
	Concession	30.15	30.90	36.00	19.40%
Plot Size D (300-450 Sq Yards)					
	Full Rent	52.75	54.07	80.00	51.66%
	Concession	35.40	36.29	48.00	35.59%

LEISURE AND CULTURE PORTFOLIO - FEES AND CHARGES 2009/10

			Annex4	Annex 4
	CHARGE 2008/09	2.5% Increase	PROPOSED CHARGE 2009/10	PROPOSED PERCENTAGE INCREASE
LIBRARIES & HERITAGE	£			%
AUDIO VISUAL				
Annual Subscription	18.00	18.45	18.00	0.00%
Annual Subscription 12-17				
COMPACT DISCS				
Personal Subscribers				
Loan Charge per title (1 Week)	0.75	0.77	0.50	-33.33%
Occasional Users				
Loan Charge per title (1 Week)	1.50	1.54	1.00	-33.33%
DVDS - Occasional Users				
New Films added to stock (Price Band A) - 3 day loan	3.00	3.08	2.50	-16.67%
Older Films/Operas/Plays/Classics (Price Band B) - 1 week loan	2.00	2.05	2.50	25.00%
DVDS - Personal Subscribers				
New Films added to stock (Price Band A) - 3 days loan	2.00	2.05	1.50	-25.00%
Older Films/Operas/Plays/Classics (Price Band B) - 1 week loan	1.00	1.03	1.50	50.00%
FACSIMILE TRANSMISSION				
Transmit First Page				
UK Charge Band 1	1.70	1.74	1.50	-11.76%
BT Chargebands 2 Europe	1.70	1.74	2.50	47.06%
BT Chargebands 3-5	2.70	2.77	2.50	-7.41%
Transmit Other Pages (each)				
UK Charge Band 1	0.65	0.67	1.50	130.77%
BT Chargebands 2 Europe	0.65	0.67	2.50	284.62%
BT Chargebands 3-5	1.15	1.18	2.50	117.39%
Receive				
UK Charge Band 1	1.60	1.64	2.00	25.00%
BT Chargebands 2 Europe	1.60	1.64	2.00	25.00%
BT Chargebands 3-5	1.60	1.64	2.00	25.00%
INTERNET COSTS				
Residents one hour per day free			additional hours at £1 per hour	
Non residents	1.00	1.03	£1 per half hour	
LANGUAGE COURSES				
Short Courses				
Per 3 Week Loan Period Per Title	2.00	2.05	Free	
Standard Course				
Per 12 Week Loan Period	6.00	6.15	Free	
LOST & DAMAGED STOCK				
Lost Tickets	2.00	2.05	Free	
Minimum Charge For Books Out Of Print				
Adult Non Fiction - Hardback	21.00	21.53	21.50	2.38%
Adult Non Fiction - Paperback	12.00	12.30	12.50	4.17%
Adult Fiction - Hardback	16.00	16.40	16.50	3.13%
Adult Fiction - Paperback	8.00	8.20	8.50	6.25%
Junior Stock - Fiction Hardback	8.00	8.20	8.50	6.25%
Junior Stock - Fiction Paperback	5.00	5.13	5.50	10.00%
Junior Stock - non Fiction Hardback	10.00	10.25	10.50	5.00%
Junior Stock -non fiction Paperback	6.00	6.15	6.50	8.33%
Audio Visual Stock Minimum Charge				
Compact Discs - single	8.00	8.20	8.00	0.00%
Compact Discs - double	12.00	12.30	12.00	0.00%

LEISURE AND CULTURE PORTFOLIO - FEES AND CHARGES 2009/10

	CHARGE 2008/09	2.5% Increase	PROPOSED CHARGE 2009/10	PROPOSED PERCENTAGE INCREASE
LIBRARIES & HERITAGE	£			%
Covers/Cases	1.50	1.54	Free	
Language course				
DVDs	8.00	8.20	8.00	0.00%
OVERDUE CHARGES				
Books, audiobooks and language courses - Adult Rates				
1 Day	0.15	0.15	0.15	0.00%
	Then 15p per day to max of £10		Then 15p per day to max of £10	
Books, audiobooks and language courses - Young People' rate (12-17 yrs)				
1 Day	0.05	0.05	0.05	0.00%
	Then 5p per day to a max of £2.50		Then 5p per day to a max of £2.50	
Audio-Visual Items				
Videos and DVDs	Weekly charge re-payable on items overdue (per week or part week) as shown above			
RESERVATION CHARGES				
Per Requests From Outside York Stock				
Adult	6.00	6.15	5.00	-16.67%
Over 60s/Unemployed/Disabled	3.00	3.08	5.00	66.67%
PHOTOCOPYING				
Monochrome Copiers				
A4 sheet	0.10	0.10	0.10	0.00%
A3 sheet	0.20	0.21	0.20	0.00%
Microfilm/microfiche copies	0.30	0.31	0.50	66.67%
Colour A4 (NEW)	0.50	0.51	0.50	0.00%
Colour A3 (NEW)	1.00	1.03	1.00	0.00%
Staff assisted photocopying			0.05 additional on each charge	
COMPUTER PRINTS				
Black & White Prints	0.10	0.10	0.10	0.00%
Colour Prints	0.50	0.51	0.50	0.00%
Photo Quality Paper Prints	1.00	1.03	1.00	N/A
IT CONSUMABLES				
USB Memory Sticks	5.00	5.13	7.00	40.00%
Disc refinisher - per disc	2.00	2.05	2.50	25.00%
HIRE OF ROOMS				
York Library				
Marriott Room (Central Library)				
Profit-making Organisations Per Hour	30.00	30.75	45.00	50.00%
Profit-making Organisations Per Day	200.00	205.00	315.00	57.50%
Profit making organisations per evening			150.00	N/A
Non-Profit Making Organisations Per Hour	15.00	15.38	25.00	66.67%
Non profit making organisations per day			175.00	N/A
Non profit making organisations per evening			75.00	N/A
Technology pack per day - (laptop, digital projector)			25.00	N/A
Garden Room - 40 theatre style, 25 boardroom				
Profit-making Organisations Per Hour			30.00	N/A
Profit-making Organisations Per Day			210.00	N/A
Profit making organisations per evening			75.00	N/A
Non-Profit Making Organisations Per Hour			20.00	N/A
Non profit making organisations per day			140.00	N/A
Non profit making organisations per evening			50.00	N/A
Blue Room - 20 theatre style, 15 boardroom				
Profit-making Organisations Per Hour			25.00	N/A
Profit-making Organisations Per Day			175.00	N/A
Profit making organisations per evening			65.00	N/A
Non-Profit Making Organisations Per Hour			15.00	N/A
Non profit making organisations per day			105.00	N/A
Non profit making organisations per evening			30.00	N/A
Flexible Learning Centres - Acomb, Tang Hall, Clifton & York - incl.IT support				
Profit-making Organisations Per day			500.00	N/A
Non-Profit Making Organisations Per day			250.00	N/A
Meeting Room at Tang Hall Library				
Profit-making Organisations Per Hour	15.00	15.38	15.00	0.00%
profit making organisations per day			105.00	N/A

LEISURE AND CULTURE PORTFOLIO - FEES AND CHARGES 2009/10

	CHARGE 2008/09	2.5% Increase	PROPOSED CHARGE 2009/10	PROPOSED PERCENTAGE INCREASE
LIBRARIES & HERITAGE	£			%
Profit making organisations per evening			60.00	N/A
Non-Profit Making Organisations Per Hour	8.00	8.20	10.00	25.00%
Non profit making organisations per day			70.00	N/A
Non profit making organisations per evening			50.00	N/A
Explore Acomb Library Learning Centre				
Room 1 - 30 People				
Profit-making Organisations Per Hour	20.00	20.50	30.00	50.00%
Profit-making Organisations Per Day			210.00	N/A
Profit making organisations per evening			75.00	N/A
Non-Profit Making Organisations Per Hour	15.00	15.38	20.00	33.33%
Non-Profit Making Organisations Per day			140.00	N/A
Non profit making organisations per evening			50.00	N/A
Room 2 - 12 People				
Profit-making Organisations Per Hour	7.00	7.18	15.00	114.29%
Profit-making Organisations Per Day			105.00	N/A
Non-Profit Making Organisations Per Hour	5.00	5.13	10.00	100.00%
Non-Profit Making Organisations Per Half day			70.00	N/A
Room 4 - 20 People				
Profit-making Organisations Per Hour	15.00	15.38	25.00	66.67%
Profit-making Organisations Per Day			175.00	N/A
Non-Profit Making Organisations Per Hour	10.00	10.25	15.00	50.00%
Non-Profit Making Organisations Per day			105.00	N/A
Whole Building - Wednesdays	400.00		400.00	N/A
The following fees are included in the review of the Archive Service and may change once this has been completed.				
INFORMATION SERVICES				
Extended research per hour (first 30mins free)	20.00	20.50	20.50	2.50%
TIFF images saved on disk (per image)	5.00	5.13	5.10	2.00%
Reproduction right fees (for someone to use an item outside of 'fairdealing' in addition to reproduction fee)				
For use in educational products, text books				
User in UK, CYC holds copyright on item	11.55	11.84	11.75	1.73%
User in UK, CYC does not hold copyright on item	3.40	3.49	3.50	2.94%
User outside UK, CYC holds copyright on item	26.00	26.65	26.70	2.69%
User outside UK, CYC does not hold copyright on item	18.65	19.12	19.10	2.41%
For use in books, journals, periodicals, documentaries				
User in UK, CYC holds copyright on item	18.65	19.12	19.10	2.41%
User in UK, CYC does not hold copyright on item	26.00	26.65	26.70	2.69%
User outside UK, CYC holds copyright on item	29.40	30.14	30.10	2.38%
User outside UK, CYC does not hold copyright on item	6.80	6.97	7.00	2.94%
Imagine York Images , CYC holds copyright (may be waived for small print run,	80.00	82.00	82.00	2.50%
For use in commercial promotions, advertising, entertainment				
User in UK, CYC holds copyright on item	29.40	30.14	30.10	2.38%
User in UK, CYC does not hold copyright on item	6.80	6.97	7.00	2.94%
User outside UK, CYC holds copyright on item	58.80	60.27	60.00	2.04%
User outside UK, CYC does not hold copyright on item	10.00	10.25	10.25	2.50%
Imagine York Images where CYC holds copyright	80.00	82.00	82.00	2.50%

LEISURE AND CULTURE PORTFOLIO - FEES CHARGES 2009/10

Sports	Price Type	CURRENT CHARGE 2008/09	PLUS 2.5% INCREASE	PROPOSED CHARGE 2009/10	PROPOSED PERCENTAGE INCREASE	% discount with york card
		£	£	£	%	
Swimming						
Open, Lane, Adult,	Adult	4.00	4.10	4.10	2.50%	
Deep End, Women	Adult YorkCARD	3.15	3.23	3.25	3.17%	20.73%
Waterfun & 50+	Concession	2.80	2.87	2.90	3.57%	
Swim sessions	Conc YorkCARD	2.05	2.10	2.10	2.44%	27.59%
Dolphin Swim	All same	2.05	2.10	2.10	2.44%	
Under 5 policy	Kids go free					
Family Saver	2 adults 2 kids	8.30	8.51	8.50	2.41%	
Family Sav. Plus	1 adult 2 kids	5.80	5.95	5.95	2.59%	
Swim lessons	Kids 30 mins	4.30	4.41	4.40	2.33%	
	Kids 45 mins	5.50	5.64	5.65	2.73%	
	Adults 30 mins	4.30	4.41	4.40	2.33%	
	Adults 40 mins	5.50	5.64	5.65	2.73%	
	60 mins	5.70	5.84	5.85	2.63%	
	1:1 course of 5	80.00	82.00	82.00	2.50%	
	1:1 individual	18.00	18.45	18.45	2.50%	
Aquafit & Aquanatal	Adult	4.50	4.61	5.00	11.11%	
	Adult YorkCARD	3.90	4.00	4.00	2.56%	20.00%
	Concession	3.70	3.79	3.95	6.76%	
	Conc YorkCARD	3.05	3.13	3.15	3.28%	20.25%
Nestle Swim	Lane swimming	3.00	3.08	3.15	5.00%	
	Open/adult	3.00	3.08	3.15	5.00%	
Loyalty Swim Card	Adult	32.00	32.80	32.80	2.50%	
	Adult YorkCARD	25.20	25.83	25.85	2.58%	21.19%
	Concession	22.40	22.96	23.00	2.68%	
	Conc YorkCARD	16.40	16.81	16.80	2.44%	26.96%
Canoe Course	4 day	35.70	36.59	36.60	2.52%	
Sub Aqua Course	5 day	44.65	45.77	45.75	2.46%	
NEW POOL HIRE RATES WHICH INCLUDE 2 LIFEGUARDS AS STANDARD						
Whole Pool Hire	ex-vat 1 hour	77.45	79.39	80.85	4.39%	
(Incl. lifeguards)	1 hour	91.00	93.28	95.00	4.40%	
	ex-vat half hour	39.15	40.13	40.42	3.24%	
	Half hour	46.00	47.15	47.50	3.26%	
1/2 Pool Hire	ex-vat 1 hour	39.15	40.13	40.85	4.34%	
(Incl. lifeguards)	1 hour	46.00	47.15	48.00	4.35%	
	ex-vat half hour	19.57	20.06	20.43	4.39%	
	Half hour	23.00	23.58	24.00	4.35%	
Lane Hire (Pool)	ex-vat 1 hour	25.11	25.74	25.96	3.39%	
	1 hour	29.50	30.24	30.50	3.39%	
	ex-vat half hour	12.34	12.65	12.98	5.19%	
	Half hour	14.50	14.86	15.25	5.17%	
NEW SCHOOL POOL HIRE RATES WHICH INCLUDE 2 LIFEGUARDS AS STANDARD (based on 10 wks)						
School Pool Hire	1/2 hr Per term	395.00	404.88	395.00	0.00%	
School Pool Hire + 2 teachers & 2 L/Gs worked on 10 weeks				582.20		
Swim Teacher Hire	ex-vat 1/2 hr	7.80	8.00	8.00	2.56%	
Swim Teacher Hire	ex-vat 1 hr	15.55	15.94	15.95	2.57%	
Lifeguard	ex-vat 1/2 hr	4.50	4.61	4.60	2.22%	
Lifeguard	ex-vat 1 hr	8.95	9.17	9.20	2.79%	
Birthday Parties	EWSP -Large pool	90.00	92.25	93.00	3.33%	
	EWSP -Small pool	45.00	46.13	46.00	2.22%	
	YSP - Pool	131.00	134.28	135.00	3.05%	
	YSP - Inflatable			250.00		

LEISURE AND CULTURE PORTFOLIO - FEES CHARGES 2009/10

Sports	Price Type	CURRENT CHARGE 2008/09	PLUS 2.5% INCREASE	PROPOSED CHARGE 2009/10	PROPOSED PERCENTAGE INCREASE	% discount with york card
Entry for shower		2.05	2.10	2.10	2.44%	
Dry Side						
BeActive	12 mth contract DD	30.00	30.75	31.00	3.33%	
	12 mth upfront payment	360.00	369.00	372.00	3.33%	
	3 mth contract DD	35.00	35.88	36.00	2.86%	
	Corp/student mth	25.00	25.63	26.00	4.00%	
Casual prices	Adult	5.25	5.38	5.40	2.86%	
	Adult YorkCARD	4.20	4.31	4.30	2.38%	20.37%
	Concession	4.00	4.10	4.10	2.50%	
	Conc YorkCARD	3.05	3.13	3.15	3.28%	23.17%
Group Introduction		17.50	17.94	18.00	2.86%	
Junior Fit 4 It		2.70	2.77	3.00	11.11%	
Sunbed		0.60	0.62	0.65	8.33%	
Creche		1.00	1.03	1.05	5.00%	
Soft Play		1.55	1.59	1.60	3.23%	

Leisure & Culture - Savings for Consultation - 2009/10

	Net Saving		
	2009/10 £000	2010/11 £000	2011/12 £000
<u>LIFELONG LEARNING & CULTURE</u>			
<u>LS14 Leisure Grants Cash Freeze</u> Freezing all leisure grant budgets and therefore grant allocations (inc Theatre Royal) at 2008/09 levels.	10	10	10
<u>LS15 Library Opening Hours Reduction</u> A general, as yet unspecified, reduction in opening hours across the service which would be targeted at times of lowest public use.	10	10	10
<u>LS16 Big Wheel Rental Income</u> A new rental stream from the relocation of the wheel to North Street Gardens (subject to planning permission).	50	50	50
<u>LS17 Discretionary Rate Relief Budget</u> Reduce the budget so that each award is scaled down by around 50%.	30	30	30
Recurring Savings Total	100	100	100

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Capital Budget - 2008/09 to 2010/11

	2009/10 Revised Budget £000	2010/11 Revised Budget £000	Gross Capital Programme To be Funded £000	
<u>Gross Expenditure by Department</u>				
Children's Services	33,145	30,848	20,181	84,174
City Strategy (P&T)	8,658	7,701	7,203	23,562
City Strategy (Admin Accom)	2,985	5,926	10,187	19,098
City Strategy (Econ Devt)	158	0	0	158
Housing	8,967	8,451	8,619	26,037
Leisure & Heritage	3,857	5,244	1,100	10,201
Neighbourhood Services	634	686	133	1,453
Chief Execs	866	550	200	1,616
Resources	885	0	0	885
Social Services	282	397	331	1,010
Miscellaneous	100	0	0	100
Total by Department	60,537	59,803	47,954	168,294
<u>Total External Funds by Department</u>				
Children's Services	26,910	30,666	20,181	77,757
City Strategy (P&T)	6,903	6,534	6,286	19,723
City Strategy (Admin Accom)	0	0	7,796	7,796
City Strategy (Econ Devt)	0	0	0	0
Housing	8,693	8,451	8,619	25,763
Leisure & Heritage	1,807	493	0	2,300
Neighbourhood Services	429	361	133	923
Chief Execs	18	250	0	268
Resources	885	0	0	885
Social Services	51	92	51	194
Miscellaneous	0	0	0	0
Total External Funds by Department	45,696	46,847	43,066	135,609
<u>Total CYC Funding required by Department</u>				
Children's Services	6,235	182	0	6,417
City Strategy (P&T)	1,755	1,167	917	3,839
City Strategy (Admin Accom)	2,985	5,926	2,391	11,302
City Strategy (Econ Devt)	158	0	0	158
Housing	274	0	0	274
Leisure & Heritage	2,050	4,751	1,100	7,901
Neighbourhood Services	205	325	0	530
Chief Execs	848	300	200	1,348
Resources	0	0	0	0
Social Services	231	305	280	816
Miscellaneous	100	0	0	100
Total Capital Receipt Funding required	14,841	12,956	4,888	32,685

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Capital Budget - 2009/10 to 2013/14

2009/10 Revised Budget £000	Growth	2010/11 Revised Budget £000	Growth	2011/12 Revised Budget £000	Growth	2012/13 Revised Budget £000	Growth	2013/14 Revised Budget £000	Growth	Gross Capital Programme To be Funded £000	Receipts Growth
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Leisure and Culture

Museum Service Heritage Lottery Bid	763	0	200	0						963	0
- External Funding	0	0	0	0							
- Cost to City	763	0	200	0						963	0
York Pools Strategy -	4471	0	900	0						5371	0
- External Funding	493	0	0	0							
- Cost to City	3978	0	900	0						4878	0
Milfield Lane Comm Sports Centre	550	550								550	550
- External Funding	350	350									
- Cost to City	200	200								200	200
York Explore Centre	500	500		0	0					500	500
- External Funding	300	300		0	0						
- Cost to City	200	200		0	0					200	200
TOTAL GROSS EXPENDITURE	6,284	1,050	1,100	0	0	0	0	0	0	7,384	1,050
Less :External Funding	1,143	650	0	0	0	0	0	0	0	1,143	650
COST TO CITY OF YORK	5,141	400	1,100	0	0	0	0	0	0	6,241	400

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