



## Notice of meeting of

### Decision Session - Executive Member for Leisure Culture & Social Inclusion

**To:** Councillor Ayre (Executive Member)

**Date:** Wednesday, 2 February 2011

**Time:** 4.15 pm

**Venue:** The Guildhall, York.

### AGENDA

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#### 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 Tuesday 1 February 2011** if an item is called in before a decision is taken, or

**4.00pm on Friday 4 February 2011** if an item is called in after a decision has been taken.

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

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Written representations in respect of items on this agenda should be submitted to Democratic Services by **5.00pm** on Monday 31 January 2011.

#### **1. Declarations of Interest**

At this point, the Executive Member is asked to declare any personal or prejudicial interest he may have in the business on this agenda.

- 2. Minutes** (Pages 3 - 6)  
To approve and sign the minutes of the meeting held on 11 January 2011.

- 3. Public Participation - Decision Session**  
At this point in the meeting, members of the public who have registered their wish to speak at the meeting can do so.

The deadline for registering is **Tuesday 1 February 2011 at 5.00 pm.**

Members of the public may register to speak on;

- An item on the agenda;
- An issue within the Executive Member's remit;
- An item that has been published on the Information Log since the last session.

- 4. Revenue Budget Estimates 2011/12** (Pages 7 - 32)  
This report presents the 2011/12 budget proposals for Leisure, Culture and Social Inclusion. The Executive Member is asked for his comments on the proposals.

- 5. Area Based Working Pilot: First Quarter Report** (Pages 33 - 36)  
The purpose of the report is to present the Executive Member with the progress made in the first quarter of the Area Based Working project. The annexes attached to the report are available online only.

- 6. Any other business which the Chair considers urgent under the Local Government Act 1972**

### **Information Reports**

The following items have appeared on the Information Log since the last meeting. They can be viewed on the Council's Website.

York Theatre Royal Information Item

**Democracy Officer:**

Name- Judith Cumming

Telephone No. – 01904 551078

E-mail- judith.cumming@york.gov.uk

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.

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## About City of York Council Meetings

### Would you like to speak at this meeting?

If you would, you will need to:

- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
- find out about the rules for public speaking from the Democracy Officer.

**A leaflet on public participation is available on the Council's website or from Democratic Services by telephoning York (01904) 551088**

### Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

### Access Arrangements

We will make every effort to make the meeting accessible to you. The meeting will usually be held in a wheelchair accessible venue with an induction hearing loop. We can provide the agenda or reports in large print, electronically (computer disk or by email), in Braille or on audio tape. Some formats will take longer than others so please give as much notice as possible (at least 48 hours for Braille or audio tape).

If you have any further access requirements such as parking close-by or a sign language interpreter then please let us know. Contact the Democracy Officer whose name and contact details are given on the order of business for the meeting.

Every effort will also be made to make information available in another language, either by providing translated information or an interpreter providing sufficient advance notice is given. Telephone York (01904) 551550 for this service.

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### **Holding the Executive to Account**

The majority of councillors are not appointed to the Executive (40 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Decision Session) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

### **Scrutiny Committees**

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

### **Who Gets Agenda and Reports for our Meetings?**

- Councillors get copies of all agenda and reports for the committees to which they are appointed by the Council;
- Relevant Council Officers get copies of relevant agenda and reports for the committees which they report to;
- Public libraries get copies of **all** public agenda/reports.

City of York Council

Committee Minutes

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MEETING	DECISION SESSION - EXECUTIVE MEMBER FOR LEISURE CULTURE & SOCIAL INCLUSION
DATE	11 JANUARY 2011
PRESENT	COUNCILLOR AYRE (EXECUTIVE MEMBER)
IN ATTENDANCE	COUNCILLOR CRISP

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**21. 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.

The Executive Member declared a personal non-prejudicial interest in Agenda Item 5 (Renewal of the YorkCard and Library Card) as a local resident who had a YorkCard. Councillor Crisp also declared the same interest.

No other interests were declared.

**22. MINUTES**

RESOLVED: That the minutes of the Decision Session-Executive Member for Leisure, Culture and Social Inclusion held on 9 November 2010 be signed and approved as a correct record.

**23. PUBLIC PARTICIPATION - DECISION SESSION**

It had been reported that there had been one registration to speak under the Council's Public Participation Scheme.

Councillor Crisp spoke on Agenda Items 4 and 5 (Fairness and Inclusion Update and Renewal of YorkCard). In relation to the Fairness and Inclusion Update she expressed concerns relating to measuring progress on equalities and accessibility issues within the Council.

In relation to the Renewal of the YorkCard, Councillor Crisp suggested that if the Executive Member agreed to the Officer recommendations, that three amendments could be added. These amendments included;

- the distribution of free cards for the elderly and disabled.
- a concessionary rate for those who have requested a YorkCard within the past six months
- that the default position of those who do not wish to pay for the card being offered the library card only, as outlined at Paragraph 10 in the report, be clarified.

**24. FAIRNESS AND INCLUSION UPDATE**

The Executive Member considered a report that updated him on progress made with fairness and inclusion matters in the Council.

Officers updated the Executive Member and noted the concerns raised by Councillor Crisp relating to equalities and accessibility issues. They added that a further assessment relating to monitoring corporate customer and staff equality profiling was currently being prepared.

The Executive Member expressed how he was pleased to note the current progress that had been made in meeting equality operational standards, in particular for the Equality Framework for Local Government (EFLG), and that there had been external recognition accorded to the Council for this.

In addition he commented that the Fairness and Inclusion Strategy needed to be reviewed in future in order to reach the standard for the Single Equality Act. He felt that there was a need to explore how monitoring on equalities in Council Directorates was presented to Members. He also commented on how the report was due to be considered by both the Effective Organisation Scrutiny Committee and the Audit and Governance Committee, and that it could be beneficial to have responses to the report from these meetings in a future update.

- RESOLVED: (i) That the report and progress made with fairness and inclusion matters in the Council be noted.
- (ii) That the Executive Member meet with Directorate Heads in order to formalise how to track progress with equalities issues in the Council.<sup>1</sup>

REASON: To keep the Executive Member informed of progress on these matters.

Action Required

1. Arrange meeting with Executive Member and Directorate Heads CC

**25. RENEWAL OF THE YORKCARD AND LIBRARY CARD**

The Executive Member considered a report, which sought approval for a relaunch of the YorkCard in February 2011.

Officers informed the Executive Member that one of the reasons for the relaunch was due to data inaccuracy and a need to collect equalities information to enable greater understanding of library users in York. Additionally there was a need to promote the benefits of the card to a wider audience, given a common misconception that the YorkCard was only a library card.



In response to comments from Councillor Crisp, Officers stated that they were happy to charge those who had registered within the last six months for a card at a discounted price of £1. They also stated that they would develop a script for staff in libraries on how to tell customers about the new scheme and how to ask for equalities information.

The Executive Member asked Officers for an amendment to be made to their report on page 26, paragraph 12, to read;

“It is proposed that cards issued from *August 2012* onwards would be free of charge given their short life span.”

He also suggested that Officers further explored the issues around concessions with the card.

- RESOLVED:
- (i) That the report be noted.
  - (ii) That the relaunch of the YorkCard be agreed.
  - (iii) That the promotion of existing and new offers as set out in the Officer’s report be agreed.
  - (iv) That the administrative charge of £2 be agreed.
  - (v) That the Executive Member receive an update report at a future Decision Session monitoring the progress of library registration and proportion of YorkCard take up.
  - (vi) That Officers explore concessionary prices for the card.
  - (vii) That an agreed form of words, in consultation with the Executive Member, Shadow Spokesperson and Directors, be provided for library staff to explain the options available to customers when registering for the YorkCard and Library Card.

REASON: To raise awareness of the scheme and ensure that York residents are using all the facilities available to them.

## **26. AREA BASED WORKING PILOT PROJECT**

This agenda item was not considered at the meeting and was deferred due to the need for further consultation to take place before the report was finalised.

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**Executive Member for Leisure, Culture and Social Inclusion**

**2<sup>nd</sup> February 2011**

Joint Report of the Director of Communities and Neighbourhoods and the Director of Customer and Business Support Services

**Revenue Budget Estimates 2011/12**

**Purpose of Report**

- 1 This report presents the 2011/12 budget proposals for Leisure, Culture and Social Inclusion. It includes:
  - The national context regarding local government funding and the implications for City of York Council
  - The approach that has been adopted to develop budget proposals
  - The outcomes of the customer budget consultation
  - the revenue budget for 2010/11 (Annex 1) to show the existing budgets
  - the budget adjusted and rolled forward from 2010/11 into 2011/12
  - the cost of pay and price increases and increments for the portfolio
  - proposals for service pressure costs and savings options for the portfolio area (Annex 2)
  - fees and charges proposals (Annex 3)
- 2 Budget Council will be held on 24 February 2011 and will make decisions on the overall budget for the Council. In order to facilitate the decision making process the Executive are meeting on 15 February 2011 to consider the recommendations 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 recommendations (after considering the proposals in annex 2), which will be considered by the Executive as part of the consultation exercise. The Executive Member is invited to provide comments on the budget proposals in this report.

**Background**

- 4 The financial context for the 2011/12 budget has been significantly impacted by:
  - Worldwide recession leading to Central Government deficit reduction plan
  - Unprecedented reductions in Public Sector spending

- At the same time we have unavoidable ongoing financial pressures arising from
  - Increasing number of older people, living longer and requiring care and support services for longer
  - An increase in the number of severely disabled children who require intensive support into and throughout adulthood
  - Reductions in income from Council services as people have less money to spend
  - Reduction in funding of subsidised bus travel for older people
  - Increased cost of waste disposal
  - Impact of changes to Pensions and NI legislation

- 5 The Council's 2011/12 budget is being developed within the constraints of the extremely challenging financial climate, the government's Spending Review and provisional finance settlement information. In particular:
- a Total reductions in government funding of 28% over the next four years, heavily frontloaded with York's grant being cut by 13.3% in 2011/12.
  - b 22 grants, worth £14,403k in 2010/11 and with an indicative value of £11,478k in 2011/12, have been rolled into the formula grant.
  - c The increase in formula grant in the provisional settlement, including the grants transferred in, is only £5,183k, leaving a shortfall in funding of £9,221k between the two years.
  - d 23 grants, worth £8,200k in 2010/11, have been transferred to the new Early Intervention Grant, for which the council will receive £6,350k in 2011/12 a further shortfall of £1,850k.
  - e 21 grants, worth £13,685k in 2010/11, have been incorporated within the Dedicated Schools Grant (DSG). The provisional DSG for 2011/12 is £106,564k, an increase of £13,659k from the 2010/11 level (subject to pupil number adjustments).
  - f There are a further five grants (worth £759k in 2010/11) as yet still under review.
  - g Against these pressures Executive were advised in December that directorates would need to find savings of £15m to be able to set a balance budget for 2011/12.
  - h In addition, other grants (worth £5,544k in 2010/11), which formerly were direct grants to service areas, have been cancelled, creating additional financial pressures in directorates.
  - i While the Council has been penalised over the past few years by the workings of the floors and ceilings within the formula grant mechanism, for 2011/12 this same process will offer the protection of a damping gain of £2,541k.

- j The Council will receive a further reduction in formula grant of £4,639k in 2012/13.
- 6 Against these funding reductions the Council has been offered a sum of £1,828k per annum for each year of the Spending Review period if the council tax level in the area is frozen at the 2010/11 level. At the same time the threat of 'capping' local authorities who decide to raise council tax levels or net expenditure above a level yet to be determined by the government has not been removed. York currently has the second lowest Council Tax of all Unitary authorities.
- 7 The 2010/11 revenue budget monitoring process has identified areas of activity that currently have insufficient capacity to deal with the increased demands on those services. In addition consideration has been given to the Councils top priorities, and the need to ensure that key front line areas of activity, particularly those in respect of adults and children, can continue to be provided. From this analysis, specific areas of investment will be proposed within the Councils 2011/12 budget, in particular within the following areas:
- Increasing demand on adult social care services
  - Impact of economic downturn on the Council's income generating services
- 8 The proposed budget for 2011/12 reflects the need to direct investment into these areas in order that planning and monitoring of service delivery and improvement can take place against an adequate resourcing platform.
- 9 In addition, the Council recognises that adequate provision needs to be created within the budget to ensure that the continuing financial impact of the economic downturn can be contained effectively. Following detailed review of economic pressures both on front line services and the Council's Treasury Management function, it is proposed that money will be set aside within the budget to contain the impact of these pressures.
- 10 In order to create the financial capacity to enable adequate investment in these priority areas the budget strategy has been based around certain key financial management principles. A fundamental maxim of the strategy is that Directorates have been made clearly responsible for the robust and effective self-management of their existing financial resources and that restraint has been expected in putting forward for additional growth in budget to be funded corporately
- 11 Directorates have been expected to contain their net expenditure within clearly defined and strictly enforced cash limits with a clear expectation that Directorates self manage all non-exceptional budget pressures within this cash limit. These pressures include the anticipated cost of the pay award and any incremental increases due in year. Explicitly linked to self-management within defined cash limits has been the requirement for directorates to demonstrate the re-allocation of budgets in order to contain internal financial pressures.
- 12 CYC has a strong track record of delivering Value for Money and initiated an innovative efficiency programme, More for York which is on track to deliver £9m savings from the work undertaken in the current year so it is well placed

to meet the financial challenges set out above.

### **Budget Consultation**

- 13 As with previous years we have asked residents what services they value and where they would wish CYC to continue providing the levels of service they receive now and where they think we should reduce spending. This year steps were taken to reduce the cost of the Budget Consultation, due to the very nature of the consultation. Budget questions were included in Your City and available online. Residents were also able to give their views through a separate online budgeting tool - YouChoose. The consultation generated a statistically reliable response of 738 for Your City and 465 for YouChoose. Whilst the level of response is lower than last year the results remain statistically reliable, and furthermore overall spend was less than £1,000

#### **Your City Questions** - This was based upon 3 questions

- 60% of residents would choose to meet the budget challenge through higher fees and charges, 44% through reductions in service and only 30% of residents through increased Council Tax.
- People are more willing to pay increased charges for Planning, Parking and Leisure facilities than they are for Homecare services.
- In deciding whether budgets for different services should stay the same or be reduced, residents were more likely to say that funding for social care services, community safety and street based services should remain the same – 85% Children’s social care, 75% crime prevention and community safety, 76% Adult social care, 76% waste and recycling, 74% road and footpath maintenance and 70% street cleaning.
- Residents were more willing to reduce spending on a broad range of leisure and culture services and on young peoples services and transport with 64% reducing sport and leisure facilities (including events and activities), 63% reducing theatres and museums, 47% reducing parks and open spaces, 45% reducing libraries, 42% reducing young peoples services and 41% reducing transport services.

**You Choose Questionnaire** - This was an interactive online tool that asked residents to identify how to make £15m savings by either increasing/decreasing Council Tax, spend or fees and charges on a range of services.

- Perhaps because residents were asked to identify total savings they were generally much more likely to reduce expenditure in all areas. However the same pattern of preference as in Your City was repeated with 98% of residents reducing the budget for Council support and public engagement, 92% reduced leisure and culture budgets, 89% reduced Adult Social Care budgets, 81% reduced Children’s Social Care budgets whilst community safety was reduced by 74% of residents.
- In terms of service efficiencies and saving money, respondents were very supportive of all the options. A review of the authority’s fleet vehicles was supported by 82% of respondents, sharing services with partners by 78% and outsourcing services to external suppliers by 57%.

### **Principles**

14 Directorates have identified options for savings for consideration by the Executive portfolio holder based on 4 key principles. Each of these principles will bring benefits for the citizens of York, and each will be guide us as we tackle the realities of significant budgetary changes in the months and years to come

- **Create-** opportunities for our citizens and communities, our businesses and educational establishments to prosper and thrive
- **Protect**
  - The most vulnerable members of our community – older people, people with disabilities and, children– by ensuring that the services with which we provide them are the very best possible
  - All citizens by ensuring that vital Council services that secure their well-being continue to be delivered and that all customer groups receive equal outcomes
  - The financial interests of our residents by not raising the amount of Council Tax they pay in 2011/12
  - Staff by ensuring wherever possible that we provide security of employment
- **Partner**
  - Increase public participation in decision-making and service delivery
  - Bring together service provision from a range of agencies at a local level so that individuals, community groups and voluntary bodies can shape and prioritise and even take control of delivering services that are needed at a local level.
  - With the voluntary and community sector; health services, and city partners in the police, fire service, education and business to join up services and make the most of all the resources within the city
  - Cost and Quality of services are important to CYC – where we cannot match both the cost and quality of service offered by other providers we would consider using the Community and Voluntary sector, staff co-operatives or the Private sector to deliver services.
- **Efficiency**
  - We will continue to monitor spend and drive costs down
  - We will rationalise and reshape services to make them as efficient as possible
  - Get better value from our non salary spend through effective procurement

### **Delivering the Savings**

15 Once again the More for York programme will be used to support the delivery of the savings. The programme will now be on a much larger scale and Directorate Management Teams will be central to delivery and managing the changes. It must be stressed that achievement of these efficiencies will not be easy to deliver but they are essential in order to deliver investment into priority areas. The scale and pace of the transformation process in coming

years will be critical to the Council maintaining financial stability. In addition, clearly with the future pressures on public spending, combined with known forecast increased pressures in children's care, adult care, and waste management, the Council will face the need to both achieve significant transformational change, and review the overall type and level of service provision in coming years.

### **Departmental Overview**

16 In Communities and Neighbourhoods we will

- Spend £12m on services which improve wellbeing for residents and attract visitors to the city for the arts, festivals and music, sports, leisure, play, libraries and adult learning Also provide quality public spaces in our parks and communities

Looking ahead we will work to

#### **Create**

- Secure opening of the Barbican as a high profile international venue
- Support the bid to become a UNESCO City of Creative and Digital media

#### **Protect**

- Work with community, and voluntary groups across the city to ensure the funding provided is used effectively
- Continue to provide grant funding to the Museums Trust and Theatre Royal working towards a reduced rate to ensure the continuation of the facilities in the city.
- Increase occupancy of allotments bringing more land into cultivation

#### **Partner**

- Work with all city partners and the Voluntary sector and Community partners to join up services at a local level, remove duplication and provide services focussed on the needs of local people.
- We will ensure that local communities, voluntary sector organisations and partners have the opportunity to develop and deliver their own solutions for a wide range of services.
- We will expand the Explore Library model, creating central community hubs where community groups can utilise the space and we will increase voluntary and community engagement in delivering the service.
- Increased community engagement and community management in parks and open spaces

#### **Efficiency**

- We will streamline management structures and use innovative technologies and business processes to deploy staff more efficiently and reduce the need for temporary staff and overtime.
- We will consolidate the procurement of services and supplies to reduce spend on items such as construction materials, transport and fleet contracts



and public convenience cleaning services.

- Simplify the maintenance of Parks and Open spaces through the re landscaping of existing green areas.
- Provide online and electronic community publications and communications in order to improve community engagement and reduce costs.
- Ensure that charges for discretionary services cover the full cost of providing them.

### **Budget Proposals for Leisure, Culture and Social Inclusion**

- 17 A summary of the budget proposals is shown in Table 1 below. Further details on each individual element are presented in the subsequent paragraphs.

**Table 1 - Summary of Budget Proposals**

	Para. Ref	£'000
Base Budget 2011/12	18	12,267
Adjustment for former service grants transferring into the general formula grant (RSG)	19	+108
Allocation for increments	20	+160
Service Pressure proposals	21	0
Savings proposals (Annex 2)	23-27	-460
Proposed Budget 2011/12		12,075

#### **Base Budget (£12,267k)**

- 18 This represents the latest budget for 2010/11, updated for the full year effect of decisions taken during 2010/11, e.g. supplementary estimates awarded.

#### **Adjustment for Former Service Grants (£108k)**

- 19 This adjustment is the budgetary effect of former direct service grants being transferred to general grants. The review of the service provision identified in paragraph 20 includes areas that are no longer funded by direct grants.

#### **Increments (£160k)**

- 20 The job evaluation exercise resulted in a twelve grade structure with four levels within each band. 2011/12 is the final year that will include incremental payments for staff appointed at the bottom of the grade as part of that process.

#### **Service Pressures (£0k)**

- 21 A range of options for service pressure proposals has been considered and in view of the overall available resources it is proposed that no additional budget is allocated for Leisure, Culture and Social Inclusion. There is a general price freeze on most budgets. The amount allowed within service pressures for price inflation is to fund known price increases, e.g. contract payments.

### **Contingency Items**

- 22 Members should note that there are potential expenditure pressures that may materialise in 2011/12 but which are not yet certain or not quantifiable at this stage. The Executive will decide on 15 February 2011 whether or not to set a general contingency to provide possible funding for such items for 2011/12.

### **Savings Proposals (-£460k)**

- 23 Members will be aware that the 2010/11 budget savings were significant and that all Directorates are operating within a tight financial environment. In addition the Council has accelerated its' efficiency programme, More For York, which had an initial target of generating £15m of budget savings over three years, to meet the financial constraints of the governments' spending Review and the provisional finance settlement.

- 24 In seeking to achieve savings for the 2011/12 budget Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, customers and the wider Council and are not already included in existing blueprints for More For York. They have concentrated on initiatives that:

- improve quality and efficiency
- reduce Management and administrative costs
- protect frontline services especially services for the most vulnerable members of our community
- result from ongoing service reviews
- generate income
- address budgetary underspends
- improve cash flow and interest earnings

- 25 In addition to the initiatives listed above the price increases and list of savings also include proposals to increase fees and charges. Generally these are in line with inflation, but this is varied by directorates as they are affected by national constraints/requirements.

- 26 It is proposed that the level of future grant funding to third sector organisations is reviewed in consultation with each organisation during 2011/12. The level of funding will only change at the point when the organisation's current funding agreement expires (many agreements are over 3, 4, or 5 years). The new level of funding is likely to be reduced and the level of reduction will be determined by i) the requirement for the service at the time, ii) the number of budget cycles over which a reduction has effectively been deferred, iii) the length of the funding agreement going forward.

- 27 Annex 2 shows the full list of savings proposals for the Leisure, Culture and Social Inclusion portfolio. It also includes some proposals that are across the Communities and Neighbourhoods Directorate, some of which will impact on services in this portfolio. These are shown for information and comment but do not feature in Table 1 above.

### **Fees and Charges**

- 28 The details of the proposed fees and charges for the services provided by this portfolio are set out in Annex 3.

### **Consultation**

- 29 This paper forms part of the Council's budget consultation. The results of consultation to date are included in the report. These include a Your City Questionnaire, Youchoose, an online questionnaire, a public meeting led by the Leader of the Council and Director of Customer and Business Support Services where participants were presented with information on pressures facing each directorate, and a further session with the business communities of the city.

### **Options**

- 30 As part of the consultation process the Executive Member is asked for their comments or alternative suggestions on the proposals shown in Annexes 2 and 3.

### **Analysis**

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

### **Corporate Priorities**

- 32 The budget represents the opportunity to prioritise resources towards corporate priority areas. The principles set out in this report, which has driven the development of savings, and growth proposals are derived from the Councils corporate priorities.

### **Implications**

- 33 The implications are:
- Financial - the financial implications are dealt with in the body of the report.
  - Human Resources - There are a number of potential redundancy situations included in Annex 2 and there could be a reduction of approximately 40 posts across the directorate, of which 5 relate to this portfolio. All necessary consultations with the unions will commence as soon as any decisions are made.
  - Equalities - The consideration of the impact of these proposals on each equalities strand has been carefully considered by officers as part of the budget preparation process. Consultation has also taken place with representatives of groups in York and feedback has been incorporated. Individual Equalities Impact Assessments (EIA) have been undertaken where appropriate and the impacts of each proposal are set out in Annex 2. An Overall EIA of the budget has been undertaken and will be a background paper to the Executive 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.
- Other - there are no other implications to this report

### **Risk Management**

- 34 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.
- 35 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**

- 36 The Executive Member is invited to consider whether the budget proposals are in line with the Council's priorities.
- 37 The Executive Member 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 15 February 2011.
- 38 The Executive Member is asked to consider the budget proposals for consultation for Leisure, Culture and Social Inclusion for 2011/12 contained in this report and listed below and provide comments to be submitted to the Budget Executive on 15 February 2011.
- 2011/12 Base budget as set out in paragraph 18;
  - Savings proposals as set out in Annex 2;
  - Fees and charges as set out in Annex 3.

### **Contact Details**

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#### **Chief Officers responsible for the report:**

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**Specialist Implications Officer(s)** None

**Wards Affected:** *List wards or tick box to indicate all*

**All**

√

**Background Working Papers**

**Annexes**

Annex 1 - 2010/11 Budget

Annex 2 - Savings Proposals

Annex 3 - Fees and Charges

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## Leisure, Culture &amp; Social Inclusion

Revenue Budget by Detail	2010/11 Budget £000's	Revenue Budget by Cost Centre	2010/11 Budget £000's
Employees	5,798	Arts & Culture	829
Premises	1871	Sport & Active Leisure	2,461
Transport	99	Equalities	126
Supplies and Services	5,138	Libraries & Heritage	4,550
Miscellaneous		Young People & Play	349
– Recharges	2,719	Neighbourhood Management	2,520
– Other	0	Parks & Open Spaces	1,294
Capital Financing	1,447		
Gross Cost	17,072		
Less Income	-4,943		
<b>Net Cost</b>	<b>12,129</b>	<b>Net Cost</b>	<b>12,129</b>

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<b><u>Leisure, Culture &amp; Social Inclusion</u></b>		Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£(000)	£(000)	£(000)			
<b>Portfolio specific proposals</b>							
CANS16	Develop the Explore concept in Libraries & Heritage by consulting with communities in order to implement shared use of premises, and reducing staffing through implementation of self issue technology and the use of volunteers.	-40	-165	-165	Reduction in staffing levels in current branch libraries	Enhanced access and improved customer engagement with the service	No impact expected
CANS15	Inclusive Arts - Increased income due to charging a management fee for projects	-10	-10	-10	No impact	No impact	No impact expected
CANS130	Stray management - The council has entered into a 10 year Environment Stewardship agreement with Defra for the management of 3 strays. Savings can be achieved through more efficient use of Council's maintenance budget	-25	-25	-25	No impact	Improvements	No impact expected
CANS132	Allotments - service to become cost neutral over a 3 year period. Small increase in fees, increased occupancy of sites, bringing more land into cultivation and maintenance efficiencies	-12	-24	-36	No impact	Small increase in Charges	No impact expected
CANS133	Park ranger education programme - partial cost recovery of ranger service education programme by charging schools for lessons and sessions provided.	-10	-10	-10	No impact	No impact	No impact expected
CANS21	Standardised grass cutting on larger open spaces, Less grass cutting on large grassed areas concentrating instead on footpaths and sports areas	-15	-15	-15	Likely to be a small reduction in staff, number to be determined	No impact	No impact expected
CANS22	Close the 5 main parks and gardens at 9.00pm in summer rather than 9.30 / 10.00pm removing the need to employ temporary staff in order to comply with working time directive.	-10	-10	-10	No impact	small change to opening hours	No impact expected
CANS11	Reorganisation of Street Sport function	-10	-10	-10	Change in ways of working	No impact	No impact expected
CANS12	Reduced funding for SHINE (formerly Schools Out) activities (by 11% in total) and targeting resource at those with the greatest need	-10	-10	-10	No impact	Small reduction in an extensive programme of activities	No impact expected

<b><u>Leisure, Culture &amp; Social Inclusion</u></b>		Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14			
		£(000)	£(000)	£(000)			
CANS12	Reduce Better Play Grants funding (by 7% in total) and targeting resource at those with the greatest need	-10	-10	-10	No impact	Small reduction in Service	No impact expected
CANS109	Trial Hull Road Park 24/7 opening. This would see the removal of weekend and evening attendants and leave the park unlocked over night, combined with simplified landscape eg remove all bedding planting and replace with grass / shrubs.	-38	-45	-45	Reduction of 2 FTEs	Would turn it into public open space rather than a formal park	EIA available
CANS25	Removal of unnecessary hedges and other high maintenance features to improve the landscape in Parks and other open spaces to make better use of the space.	-4	-8	-8	Likely to be a small reduction in staff, number to be determined	improved use of space	No impact expected
CANS110	Review of procurement arrangements in relation to Race day toilets	-5	-10	-10	No impact	No impact	No impact expected
CANS27	Range of efficiency measures at Energise	-100	-100	-100	No impact	No impact	No impact expected
CANS48	PE & school sports consultants: Generate income to part fund the service	-10	-10	-10	Restructure of one post required	No impact	No impact expected
CANS104	rationalise management resources across Swimming Pools	-15	-15	-15	Reduction of 0.5 FTE	No impact	No impact
CANS111	Rationalise management resources across Energise and Explore	-40	-40	-40	Net reduction of 1 FTE	increased focus on priority development work	No impact expected
CANS50	Increased utilisation of Community Centres	-10	-10	-10	No impact	No impact	No impact expected
CANS51	Increase vacancy factor	-10	-10	-10	No impact	No impact	No impact expected
CANS52	Reduce York Community Pride Awards & Grants budget	-10	-10	-10	No impact	Small reduction in grants available	No impact expected
CANS53	Reduce spend on Your Ward by using alternative distribution methods, eg libraries and email for some publications	-10	-10	-10	No impact	No impact	No impact expected

<b><u>Leisure, Culture &amp; Social Inclusion</u></b>		Net Cost	Full Year	Full Year	Staffing Impact	Customer Impact	Equalities Impact
		2011/12	2012/13	2013/14			
		£(000)	£(000)	£(000)			
CANS114	Reduce ward committee budgets by 10%	-56	-56	-56	No impact	Small reduction in schemes that can be undertaken	No impact expected
<b>Total Leisure, Culture and Social Inclusion</b>		<b>-460</b>	<b>-613</b>	<b>-625</b>			
<b>Communities &amp; Neighbourhoods directorate wide proposals that will impact on this portfolio</b>							
CANS01	Reduce use of agency staff	-100	-100	-100	No impact	No impact	No impact expected
CANS02	Review of all internal trading across the council to remove unnecessary transactions	-150	-175	-175	Likely to be a reduction in staff - number to be determined	No impact	No impact expected
CANS03	Review all fees & charges to ensure set at appropriate level, recover actual costs and are collected as efficiently as possible.	-50	-50	-50	No impact	Will result in increased charges for some services	Equalities Impact Assessment (EIA) available
CANS04	Implement the successful More for York Commercial Procurement approach to reduce spend on Goods and Services	-700	-700	-700	No impact	No impact	No impact expected
CANS08	Improved efficiency of the procurement and running and maintenance of the councils fleet of vehicles. Expected reduction in costs and CO2 emissions	-570	-650	-650	Some impact - to be determined	No impact	No impact expected
CANS46	Streamlining of business support and admin functions across the directorate.	-150	-150	-150	Likely to be a small reduction in staff-number to be determined	No impact	No impact expected
CANS47	Streamline management of Neighbourhood Pride and Parks & Open Spaces.	-83	-83	-83	Reduction in Management and Supervision Posts (3 FTE)	No impact	No impact expected
<b>Total directorate wide proposals</b>		<b>-1803</b>	<b>-1908</b>	<b>-1908</b>			

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<b>BURTON STONE COMMUNITY CENTRE</b>	Charge 2010/11 (incl VAT if applicable)	Proposed Charge 2011/12 (incl VAT if applicable)	% Increase over 2010/11
	£	£	%
<u>Room Hire</u>			
Main Hall Local	6.60	6.80	3.0%
Main Hall Voluntary & Non Profit	11.70	12.00	2.6%
Main Hall Profit	18.00	18.50	2.8%
Birthday Party	10.60	11.00	3.8%
<u>Meeting Rooms</u>			
Local	4.60	4.70	2.2%
Voluntary & Non Profit	5.60	5.80	3.6%
Profit	7.20	7.50	4.2%
<u>Gym Hire</u>			
Local	6.60	6.80	3.0%
Voluntary & Non Profit	11.70	12.00	2.6%
Profit	18.00	18.50	2.8%
<u>Badminton (per person per hour)</u>			
York Card Standard	2.50	2.70	5.8%
York Card Concession	2.10	2.20	2.6%
Non York Standard	2.90	3.10	4.7%
Non York Concession	2.50	2.60	1.8%

SPORTS		2010/11	2011/12		
		Current Charge	Proposed Charge	Increase over 2010/11	% discount with york card
	Price Type	£	£	%	
<b>Swimming</b>					
Open, Lane, Adult,	Adult	4.30	4.40	2.33%	
Deep End, Women	Adult YorkCARD	3.45	3.55	2.90%	19.32%
Waterfun & 50+	Concession	2.95	3.05	3.39%	
Swim sessions	Conc YorkCARD	2.25	2.30	2.22%	24.59%
Under 5 policy	Kids go free				
Family Saver	2 adults 2 kids	8.95	9.20	2.79%	
Family Sav. Plus	1 adult 2 kids	6.25	6.40	2.40%	
Swim lessons	Kids 30 mins	4.50	4.60	2.22%	
	Kids 45 mins	5.80	5.95	2.59%	
	Adults 30 mins	4.50	4.60	2.22%	
	Adults 40 mins	5.80	5.95	2.59%	
	60 mins	6.00	6.15	2.50%	
	1:1 course of 5	84.00	86.10	2.50%	
	1:1 individual	18.95	19.45	2.64%	
Aquafit & Aquanatal	Adult	5.15	5.30	2.91%	
	Adult YorkCARD	4.10	4.20	2.44%	20.75%
	Concession	4.10	4.20	2.44%	
	Conc YorkCARD	3.25	3.35	3.08%	20.24%
Loyalty Swim Card	Adult	34.40	35.20	2.33%	
	Adult YorkCARD	27.60	28.40	2.90%	19.32%
	Concession	23.60	24.40	3.39%	
	Conc YorkCARD	18.00	18.40	2.22%	24.59%
CYC 10 Swim Card		21.55	22.10	2.55%	
NHS Swim Cards	200+ (20%)	21.90	22.45	2.51%	
York St John	100+ (10%)	16.18	16.58	2.47%	
Canoe Course	4 day	38.35	39.30	2.48%	
Sub Aqua Course	5 day	47.90	49.10	2.51%	
U3A					
EBOR					
<b>NEW POOL HIRE RATES WHICH INCLUDE 2 LIFEGUARDS AS STANDARD</b>					
Whole Pool Hire	ex-vat 1 hour	82.90	85.00	2.53%	
(Incl. lifeguards)	ex-vat half hour	41.45	42.50	2.53%	
1/2 Pool Hire	ex-vat 1 hour	41.90	42.95	2.51%	
(Incl. lifeguards)	ex-vat half hour	20.95	21.50	2.63%	
Lane Hire (Pool)	ex-vat 1 hour	26.60	27.30	2.63%	
	ex-vat half hour	13.30	13.65	2.63%	
<b>SCHOOL POOL HIRE RATES WHICH INCLUDE 2 LIFEGUARDS &amp; 2 TEACHERS AS STANDARD (based on 10 wks)</b>					
School Pool Hire	1/2 hr Per term	616.50	635.00	3.00%	
<b>NEW SCHOOL POOL HIRE RATES WHICH INCLUDE 2 LIFEGUARDS AS STANDARD (based on 10 wks)</b>					
School Pool Hire	1/2 hr Per term	405.00	415.00	2.47%	
Swim Teacher Hire	ex-vat 1/2 hr	8.20	8.40	2.44%	
Swim Teacher Hire	ex-vat 1 hr	16.40	16.80	2.44%	
Lifeguard	ex-vat 1/2 hr	4.75	4.90	3.16%	
Lifeguard	ex-vat 1 hr	9.50	9.80	3.16%	
Birthday Parties	Energise -Large pool	97.40	100.00	2.67%	
	Energise -Small pool	48.15	50.00	3.84%	
	YSP - Pool	141.15	145.00	2.73%	
	YSP - Inflatable	255.30	265.00	3.80%	
<b>Dry Side</b>					
BeActive	12 mth contract DD	32.00	33.00	3.13%	
	12 mth upfront payment	384.00	402.00	4.69%	
	3 mth contract DD	37.00	38.00	2.70%	
	Corp/student mth	27.00	28.00	3.70%	
Casual prices	Adult	5.70	5.85	2.63%	
	Adult YorkCARD	4.50	4.60	2.22%	21.37%
	Concession	4.20	4.30	2.38%	
	Conc YorkCARD	3.30	3.40	3.03%	20.93%
Group Introduction		18.90	19.50	3.17%	
Creche		1.10	1.10	0.00%	

LIBRARIES & HERITAGE	2010/11	2011/12	
	Current Charge	Proposed Charge	Increase over 2010/11
	£	£	%
<b>AUDIO VISUAL</b>			
Annual Subscription	19.00	) Phased out	-100.0%
Annual Subscription 12-17		) over 2011/12	
<b>COMPACT DISCS</b>			
Loan Charge per title per 3 weeks	1.00	1.00	0.0%
<b>DVDS - Occasional Users</b>			
New Films added to stock (Price Band A) - 3 day loan	2.60	3.00	15.4%
Older Films/Operas/Plays/Classics (Price Band B) - 1 week loan	2.60	3.00	15.4%
<b>FACSIMILE TRANSMISSION</b>			
<b>Transmit First Page</b>			
UK Charge Band 1	1.65	1.70	3.0%
BT Chargebands 2 Europe	2.65	2.70	1.9%
BT Chargebands 3-5	2.65	2.70	1.9%
<b>Transmit Other Pages (each)</b>			
UK Charge Band 1	1.65	1.70	3.0%
BT Chargebands 2 Europe	2.65	2.70	1.9%
BT Chargebands 3-5	2.65	2.70	1.9%
<b>Receive</b>			
UK Charge Band 1	2.15	2.20	2.3%
BT Chargebands 2 Europe	2.15	2.20	2.3%
BT Chargebands 3-5	2.15	2.20	2.3%
<b>INTERNET COSTS</b>			
Library members two hours per day free		additional hours at £1 per hour	0.0%
Non member		additional hours at £1 per hour	0.0%
<b>LOST &amp; DAMAGED STOCK</b>			
<b>Minimum Charge For Books Out Of Print</b>			
Adult Non Fiction - Hardback	23.00	23.50	2.2%
Adult Non Fiction - Paperback	12.50	17.00	36.0%
Adult Fiction - Hardback	18.00	18.50	2.8%
Adult Fiction - Paperback	8.50	9.00	5.9%
Children's fiction	6.00	0.00	-100.0%
Children's non fiction	11.00	0.00	-100.0%
Children's stock	n/a	3.00	new
<b>Audio Visual Stock Minimum Charge</b>			
Compact Discs - single	8.15	8.50	4.3%
Compact Discs - double	12.25	12.50	2.0%
Language course	0.00	23.50	n/a
DVDs	8.15	8.50	4.3%
<b>OVERDUE CHARGES</b>			
<b>Books, audiobooks and language courses - Adult Rates</b>			
1 Day	0.15	0.15	0.0%
	Then 15p per day to max of £10		
<b>Books, audiobooks and language courses - Young People' rate (12-17 yrs)</b>			
1 Day	0.05	0.05	0.0%
	Then 5p per day to a max of £2.50		
<b>Audio-Visual Items</b>			
Videos and DVDs		Weekly charge re-payable on items overdue (per week or part week) s shown above	

LIBRARIES & HERITAGE	2010/11	2011/12	
	Current Charge	Proposed Charge	Increase over 2010/11
	£	£	%
<b>RESERVATION CHARGES</b>			
<b>Per Requests From Outside York Stock</b>			
Adult	6.00	8.00	33.3%
<b>PHOTOCOPYING</b>			
A4 sheet	0.10	0.10	0.0%
A3 sheet	0.20	0.20	0.0%
Colour A4	0.50	0.50	0.0%
Colour A3	1.00	1.00	0.0%
Staff assisted photocopying	0.1 additional on each charge	0.00	
<b>COMPUTER PRINTS</b>			
Black & White Prints	0.10	0.15	50.0%
Colour Prints	0.60	0.70	16.7%
<b>IT CONSUMABLES</b>			
USB Memory Sticks 4gb	4.00	7.00	75.0%
<b>HIRE OF ROOMS</b>			
<b>Explore York Library Learning Centre</b>			
<b>Marriott Room</b>			
Profit-making Organisations Per Hour	50.00	60.00	20.0%
Profit-making Organisations Per Day - 7 hours - 9-4 , 10-5	330.00	400.00	21.2%
Profit making organisations per evening - 5.30 - 7.30	100.00	100.00	0.0%
Non-Profit Making Organisations Per Hour	30.00	35.00	16.7%
Non profit making organisations per day	190.00	210.00	10.5%
Non profit making organisations per evening	60.00	60.00	0.0%
Technology Pack per day - (laptop, digital projector)	30.00	0.00	-100.0%
<b>Garden Room - 40 theatre style, 25 boardroom</b>			
Profit-making Organisations Per Hour	40.00	50.00	25.0%
Profit-making Organisations Per Day	260.00	320.00	23.1%
Profit making organisations per evening	80.00	90.00	12.5%
Non-Profit Making Organisations Per Hour	25.00	30.00	20.0%
Non profit making organisations per day	155.00	200.00	29.0%
Non profit making organisations per evening	50.00	50.00	0.0%
<b>Brierley Room - 20 theatre style, 15 boardroom</b>			
Profit-making Organisations Per Hour	30.00	40.00	33.3%
Profit-making Organisations Per Day	190.00	260.00	36.8%
Profit making organisations per evening	60.00	70.00	16.7%
Non-Profit Making Organisations Per Hour	20.00	25.00	25.0%
Non profit making organisations per day	120.00	150.00	25.0%
Non profit making organisations per evening	40.00	40.00	0.0%
<b>Flexible Learning Centres - Acomb, Tang Hall, Clifton &amp; York - incl.IT support</b>			
Profit-making Organisations Per day	600.00	700.00	16.7%
Non-Profit Making Organisations Per day	300.00	350.00	16.7%
<b>Meeting Room at Tang Hall Library</b>			
Profit-making Organisations Per Hour	20.00	25.00	25.0%
profit making organisations per day	120.00	160.00	33.3%
Profit making organisations per evening	40.00	40.00	0.0%
Non-Profit Making Organisations Per Hour	15.00	20.00	33.3%
Non profit making organisations per day	85.00	120.00	41.2%
Non profit making organisations per evening	30.00	30.00	0.0%



LIBRARIES & HERITAGE	2010/11	2011/12	
	Current Charge	Proposed Charge	Increase over 2010/11
	£	£	%
<b>Explore Acomb Library Learning Centre</b>			
<b>Room 1 - 30 People</b>			
Profit-making Organisations Per Hour	40.00	45.00	12.5%
Profit-making Organisations Per Day	260.00	300.00	15.4%
Profit making organisations per evening 5.30 - 8.30	120.00	120.00	0.0%
Non-Profit Making Organisations Per Hour	25.00	30.00	20.0%
Non-Profit Making Organisations Per day	155.00	190.00	22.6%
Non profit making organisations per evening	75.00	80.00	6.7%
<b>Room 2 - 12 People</b>			
Profit-making Organisations Per Hour	20.00	25.00	25.0%
Profit-making Organisations Per Day	120.00	160.00	33.3%
Non-Profit Making Organisations Per Hour	15.00	15.00	0.0%
Non-Profit Making Organisations Per day	85.00	85.00	0.0%
<b>Room 4 - 20 People</b>			
Profit-making Organisations Per Hour	30.00	35.00	16.7%
Profit-making Organisations Per Day	190.00	230.00	21.1%
Non-Profit Making Organisations Per Hour	20.00	25.00	25.0%
Non-Profit Making Organisations Per day	120.00	160.00	33.3%
<b>ARCHIVES &amp; LOCAL HISTORY SERVICES</b>			
<b>Research service for private enquiries</b>			
First 15 mins free, then per 15 mins	5.60	5.80	3.6%
<b>Copy documents for personal &amp; private study</b>			
<b>Self-service copies</b>			
Microfilm/microfiche copies A4	0.50	0.50	0.0%
Microfilm/microfiche copies A3	0.70	0.75	7.1%
Copying of documents using customer's own camera - daily facility fee	n/a	3.00	new
<b>Copies produced by ALH staff</b>			
<b>Paper</b>			
Flat rate fee for one order of up to 6 A4 sheets (or equivalent) incl p&p	n/a	5.00	new
Each additional A4 sheet (or equivalent) on same order incl p&p	n/a	0.70	new
<b>Digital</b>			
In TIFF file format on disc, incl p&p - first image	5.40	8.00	48.1%
Additional TIFF images ordered at same time - per image	n/a	5.00	new
In JPEG format on disc, incl p&p - first image	n/a	6.00	new
Additional JPEG images ordered at same time - per image	n/a	4.00	new
Additional fee for overseas postage = 10% of total order value			
<b>Research service for commercial/publication enquiries</b>			
Per 15 mins, minimum charge 30 mins	5.60	5.80	3.6%
<b>Copy documents for commercial use and publication</b>			
Digital copies will be supplied for initial research purposes at the prices above plus a flat rate research and administration fee per enquiry of	n/a	15.00	new

LIBRARIES & HERITAGE	2010/11	2011/12	
	Current Charge	Proposed Charge	Increase over 2010/11
	£	£	%
<b>Reproduction Licences</b>			
<b>For use in educational products, text books</b>			
User in UK, CYC holds copyright on item	12.60	)	
User in UK, CYC does not hold copyright on item	3.75	)	
User outside UK, CYC holds copyright on item	28.60	)	
User outside UK, CYC does not hold copyright on item	20.40	)	
<b>For use in books, journals, periodicals, documentaries</b>		)	
User in UK, CYC holds copyright on item	20.40	)	
User in UK, CYC does not hold copyright on item	28.60	)	Change in
User outside UK, CYC holds copyright on item	32.30	)	Method of
User outside UK, CYC does not hold copyright on item	7.50	)	Charging
Imagine York Images , CYC holds copyright (may be waived for small print run, local publications)	85.80	)	see below
<b>For use in commercial promotions, advertising, entertainment</b>		)	
User in UK, CYC holds copyright on item	32.30	)	
User in UK, CYC does not hold copyright on item	7.50	)	
User outside UK, CYC holds copyright on item	64.30	)	
User outside UK, CYC does not hold copyright on item	11.00	)	
Imagine York Images where CYC holds copyright	87.80	)	
<b>Reproduction licence fees for CYC copyright items</b>			
<b>Single-use all media non-exclusive 5 year licences.</b>			
<b>Discounts may be available by negotiation for multiple image use</b>			
<b>Educational products, text books, York-based not-for-profit organisations</b>			
UK licence	n/a	13.00	new
World licence (required if image is to be used on a website)	n/a	30.00	new
<b>Other non-advertising printed media</b>			
UK licence	n/a	50.00	new
World licence (required if image is to be used on a website)	n/a	75.00	new
<b>Television/film/video factual or dramatic programming</b>			
World licence (required if image is to be used on a website)	n/a	95.00	new
<b>Commercial promotions and advertising media</b>			
World licence (required if image is to be used on a website)	n/a	200.00	new

PARKS, STRAYS & ALLOTMENTS	2010/11	2011/12	
	Current Charge	Proposed Charge	Increase over 2010/11
	£	£	%
<b>PITCHES COURTS &amp; BOWLS</b>			
<b>Tennis (per court per hour, not per person)</b>			
Adult	6.00	6.00	0.0%
Concession	3.00	3.00	0.0%
<b>Bowls (including reservation fee and woods)</b>			
Adult per hour	2.50	2.50	0.0%
Concession per hour	1.50	1.50	0.0%
Season tickets - adults	67.50	70.00	3.7%
Season tickets - concessions	36.00	37.00	2.8%
<b>Pitches</b>			
Per season	149.00	new way of charging	n/a
per pitch per team	80.00	85.00	6.3%
<b>ALLOTMENTS (from Jan. 2012)</b>			
<b>Plot Size A (0-75 Sq Yards)</b>			
Full Rent	15.38	17.00	10.5%
Concession	9.23	10.20	10.5%
<b>Plot Size B (75-150 Sq Yards)</b>			
Full Rent	30.75	34.00	10.6%
Concession	18.45	20.40	10.6%
<b>Plot Size C (150-300 Sq Yards)</b>			
Full Rent	61.50	68.00	10.6%
Concession	36.90	40.80	10.6%
<b>Plot Size D (300-450 Sq Yards)</b>			
Full Rent	82.00	90.50	10.4%
Concession	49.20	54.30	10.4%

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**Decision Session – Executive Member for  
Leisure Culture & Social Inclusion****2 February 2011**

Report of the Director of Communities and Neighbourhoods

**Area Based Working Pilot Project: First Quarter Report****Purpose of Report**

1. The purpose of the report is to present the progress made in the first quarter of the Area Based Working project.

**Background**

2. York has a long history of working closely with communities, the Ward Committee structure and Participatory Budgeting process has provided residents with a mechanism for more meaningful participation at a local level for the last twenty years. Volunteering is prolific and many residents take an active role in providing their own solutions to the challenges faced by their communities.
3. At a meeting of the Executive on 7 July 2009 (Agenda item 9), members received a report relating to proposal to adopt a new model for delivering street level services by moving to area based working. Members approved this proposal and a twelve month pilot in six wards was instigated to test the area based working model. The wards are; Acomb, Dringhouses and Woodthorpe, Holgate, Micklegate, Rural West and Westfield.
4. In May 2010 a partnership conference attracted in excess of 100 representatives from organisations across the city. From this it was clear there was strong support for developing partnerships at a local level to reduce engagement and service duplication, share local intelligence and good practice and to develop bespoke services at a ward level based on community need. Additionally there was commitment to community involvement in service delivery.
5. In the following months discussion has taken place with a wide range of partners to understand their current strategies and to explore how a local partnership approach might contribute to and inform future development of those strategies. There is more discussion required as organisations in York are delivering a wide range of services at local and citywide levels, in addition consideration will need to be given to the changing economic landscape and the potential affects on the nature and volume of current service delivery.

### **Area Based Working Project**

6. The Area Based Working Project commenced on 5 September 2010. The aims of the project are as follows:
  - ensure that appropriate services are delivered to meet the needs of the community
  - increase the number of participating residents in local decision making and
  - increase community based activities and increase the level of community ownership
  - increase residents awareness of ward committees and community groups
  - determine a framework for partnership working at a local level and determine the efficiencies that can be achieved
  - determine a framework approach to resolving the root cause of issues
  - develop a communications approach for community, members and partners
7. The project is supported by resources from the Neighbourhood Management Unit and is led by a Transformation board of officers from Partner Agencies. The project is key to ensuring that services are designed around local issues and priorities, reviewing best use of resources and enhancing community involvement and volunteer capacity.
8. Progress over the first three months has been around sharing information and understanding. Establishing governance structures and making sure ward priorities are clear. The ward priorities agreed through the process are set out in Annex 1.
9. These priorities have informed the themes for each of the tasking groups. These include economy, environment, older people, safer communities and children and young people. The task groups will now meet to begin to provide the service response to the priorities set out for each ward. A key part of this will be to be able to demonstrate more effective use of resources and quantifying this.
10. The specific achievements against the project aims for the first quarter are set out in Annex 2.
11. The Partnership Board meetings were consistently well attended by a range of partners. There was significant input from Parish Council representatives in Rural West. Levels of local intelligence were good and a challenge for the future will be to encourage all relevant partners to attend and input. The discussions highlighted a number of common themes in terms of priority setting. Of note, was the Acomb Partnership meeting. After discussion where partners provided some wide ranging local intelligence, it was agreed that the Carr estate has a number of significant challenges in relation to education, employment, aspiration and anti social behaviour. Partnership Board members

felt that improving quality of life for residents on this estate using focussed resources across a raft of issues would be the best way to test the neighbourhood model and provide residents with service delivery that suited their needs.

### **Next Steps**

12. Lead officers drawn from CYC and partner organisations will be briefed on the priorities prior to the first tasking meetings in order to develop a core membership list that reflects those organisations best placed to deliver against the priorities. The membership will develop over time based on identification of new delivery mechanisms and changing challenges within the set priorities. Colleagues will be charged with assisting in the development of a number of targets related to the priorities against which success will be measured. The tasking groups will hold their first full meetings in January 2011.
13. The project team will meet to define the benefits to be measured for all of the priorities in order to effectively determine the success of the pilot. The team will explore the ability of CYC and partners to effectively benchmark and monitor progress against the targets proposed at the tasking meetings and the actual targets will be agreed by the end of January 2011
14. The neighbourhood management team will be working with partners at a local level to further develop those initiatives listed at 8. They will continue working with communities to explore issues and to work with front line partners and volunteers to deliver solutions. They will develop closer links with those delivering front line services and work with communities to identify improvements to service delivery.
15. The first of four newsletters will be circulated to all Elected Members in January to appraise them of progress and provide them with the opportunity to discuss how Area Based management will be delivered in their wards following the completion of the pilot in 2011.

### **Equalities Implications**

16. The affect of working in partnership to deliver an Area Based Working model will be assessed throughout the life of the pilot and presented for comment as part of the final evaluation report. Full Equality Impact Assessments will be completed for any service changes.

### **Risk Management**

17. The risks associated with delivery of the Area based working model will be assessed during the 12 month pilot and presented for comment as part of the final evaluation report.

### **Recommendations**

18. The Executive Member is asked to note the report and invited to comment on the progress and achievements made in the first quarter of the year-long Area Based Working pilot project.

Reason – to ensure that the Executive Member is kept updated on progress with the pilot project.

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**Sally Burns  
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Neighbourhoods**

**Report  
Approved**



**Date:  
21 January 2011**

Annexes (available on-line only)

Annex 1 – Ward Priorities Identified  
Annex B – Project Achievements for Quarter 1