

**Meeting of Executive Member for Leisure and Culture
and Advisory Panel**

5 December 2006

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

**Service Plan Performance Monitoring Period 2 (1 August – 31 October):
Leisure and Culture**

Summary

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

Background

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

Analysis

4. The main message from the service plan monitoring reports is that the great majority of planned projects are on track. Particularly noteworthy has been:
 - The Pulse project to support arts work in the children's ward at York Hospital is underway with a co-ordinator funded through a grant from the Wellcome Trust
 - The Summer Reading Challenge attracted 2,028 children to take part
 - The national recognition for the quality of our parks in the Civic Trust Green Flag Award for Rowntree Park, West Bank Park and Glen Gardens
 - The progress being made by the York Museums Trust to achieve its target of stabilising visitor numbers
 - The opening of the new Oaklands sports facilities

5. The Key PIs show a healthy position. The following are particularly encouraging:
 - The number and range of events supported by the service, notably through the first “Festival of the Rivers”
 - The expansion of the Young People’s holiday programme and the number of young people taking part
 - Street Sport has exceeded all its first year targets
 - The increased number of visits to our museums and galleries

Whilst only one is potentially of concern, “No. of community arts initiatives supported”. However, this may only be a profiling issue rather than reflected any real fall-off of activity.

6. Issues that have not yet been progressed include:
 - Plans for the launch of a wider Performing Arts Centre (PAC) programme. Staffing proposals associated with this are included elsewhere on this agenda
 - Completion of Quest self-assessment. This is important in order to address the new Comprehensive Performance Assessment (CPA) indicator regarding accessibility of quality assured facilities. Work on this will begin as soon as management time can be freed up

Corporate Priorities

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

Financial Implications

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

9. The original net budget for Leisure & Culture for 2006/07 was set at £10,605k. Since then there have been a number of changes made (the annex provides details) resulting in a latest approved net budget of £9,584k. In total the projected net outturn for 2006/07 is £9,597k, leaving a projected net overspend of £13k or 0.1%.
10. The first budget monitoring report for 2006/07 presented to Executive Member and Advisory Panel (EMAP) in September highlighted a projected net overspend (after mitigating action) of £196k. Additional one-off funding of £196k was then provided by the Executive to fund this net overspend in 2006/07.
11. The individual service plan financial monitoring sheets in the annex now show a total net projected overspend of £114k. To offset this a number of service managers have proposed mitigating action to hold back expenditure totalling £101k, with the details again shown in the Annex. The result of this action leaves the net projected overspend of £13k which is a slight worsening of the position reported in the first monitoring report. The major changes from the 2nd monitoring report are set out briefly below with full details in the Annex:
 - Unexpected expenditure of £16k at the Archives for the removal of a derelict shed
 - A £15k increase in the one-off costs incurred because of the installation of the temporary fitness gym at Edmund Wilson Pool
 - A net underspend of £12k at Oaklands Sports Centre
12. In the context of the overall Leisure & Culture budget a projected net overspend of £13k is a relatively small sum and officers will continue to work to identify further savings to bridge this remaining budget gap before the end of the financial year.

Other Implications

13. The report has no Human Resources, Equalities, Legal, Crime and Disorder, Information Technology, or Property implications.

Risk Management

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

Recommendations

15. The Executive Member is recommended to note the performance of services within the directorate funded through the Leisure and Culture budget.

Reason: To monitor and review performance in his portfolio area.

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**Report
Approved**

Date 21/11/06

**Report
Approved**

Date

Specialist Implications Officer(s)

Financial Implications.
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Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Annex

Summary service plan budget position and monitoring reports

Background Papers:

Learning Culture and Children's Services Service Plans 2006/07