

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

4 December 2007

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 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 layout of Central Library has been improved with a flexible learning centre created in Room 18
 - Completion of the Green Lane allotments drainage scheme
 - Yearsley Pool opened on time after its refurbishment
 - The First York Boccia Club came third in the National Boccia Finals in Nottingham
 - 90% of children are now participating in 2 hours of PE and school sport per week, an increase of 19% on last year
 - Securing funding for and appointing a Children's Centres Community Arts Officer

- The Illuminating York Festival which drew excellent responses from the public
5. Issues that have not yet been progressed include:
- Whilst we submitted an HLF bid for the Mystery Plays programme we have been asked to revise it and resubmit.
 - Completion of an education pack with Yorkshire Wildlife Trust. This has been put back to the winter due to staff vacancies with the Yorkshire Wildlife Trust
6. The Key PIs are generally on track:
- The number of new events supported by the Arts and Culture service is ahead of target as is the number of community groups worked with
 - Attendances at the Theatre Royal are ahead of target
 - Number of school programmes run by Parks & Open Spaces has exceeded target
 - The increase in the number of visits to our museums and galleries has been maintained by the York Museums Trust
7. Areas of concern are:
- The number of pupils in Performing Arts Centres. This remains below target, partly because of some provision moving into private provision. This is being actively addressed.
 - Number of library visits are down due to the temporary closure of Acomb Library and the restriction on hours at the Central Library.

Consultation

8. Not applicable.

Options

9. There are no options associated with this report; it is for information only.

Corporate Priorities

10. 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

11. 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.
12. The original net budget for Leisure & Culture for 2007/08 was set at £9,478k. Since then there have been a number of changes made (the annex provides details) resulting in a latest approved net budget of £9,556k. In total the projected net outturn for 2007/08 is £9,639k, leaving a projected net overspend of £83k or 0.9%.
13. The first budget monitoring report for 2007/08 presented to EMAP in September highlighted a projected net overspend (after mitigating action) of £104k. The individual service plan financial monitoring sheets in the Annex now show a total net projected overspend of £161k. To offset this a number of service managers have proposed mitigating action to hold back expenditure totalling £78k, with the details again shown in the Annex. The result of this action leaves the net projected overspend of £83k which is an improvement on the position reported in the first monitoring report. The major changes from the 1st monitoring report are set out briefly below with full details of each in the Annex:
 - An increased saving of £54k from posts kept vacant on a short term basis following the recent libraries restructure to help mitigate some of the libraries income shortfall.
 - An improved position at Yearsley Pool of £26k following the recent refurbishment and higher than anticipated staff savings during the closure period.
 - Unbudgeted costs of £46k due to the delayed handover of the Barbican Centre that were not reported at the time of the first monitor.
14. Officers will continue to work to identify further savings to bridge the remaining £83k budget gap before the end of the financial year, including reviewing savings options that are being developed as part of the 2008/09 budget process to see if any could be implemented prior to 1 April 2008.

Other Implications

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

Risk Management

16. 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

17. 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.

Contact Details

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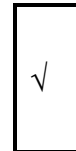
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Report Approved



Date 20.11.07

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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 2007/08