

Cabinet Member Decision Session: 11th October 2011
Education, Children & Young People's Services

Report of the Assistant Director – Communities and Culture

Quarter 1 April – June 2011, Finance and Performance update

Summary

1. The purpose of this report is to provide the Cabinet Member for Education, Children & Young People with an update on financial performance, progress against service plan improvement actions and performance measures. The Status Card for quarter 1 actions is attached at Appendix 1 and the status for performance measures is at paragraph 9.

Financial Performance

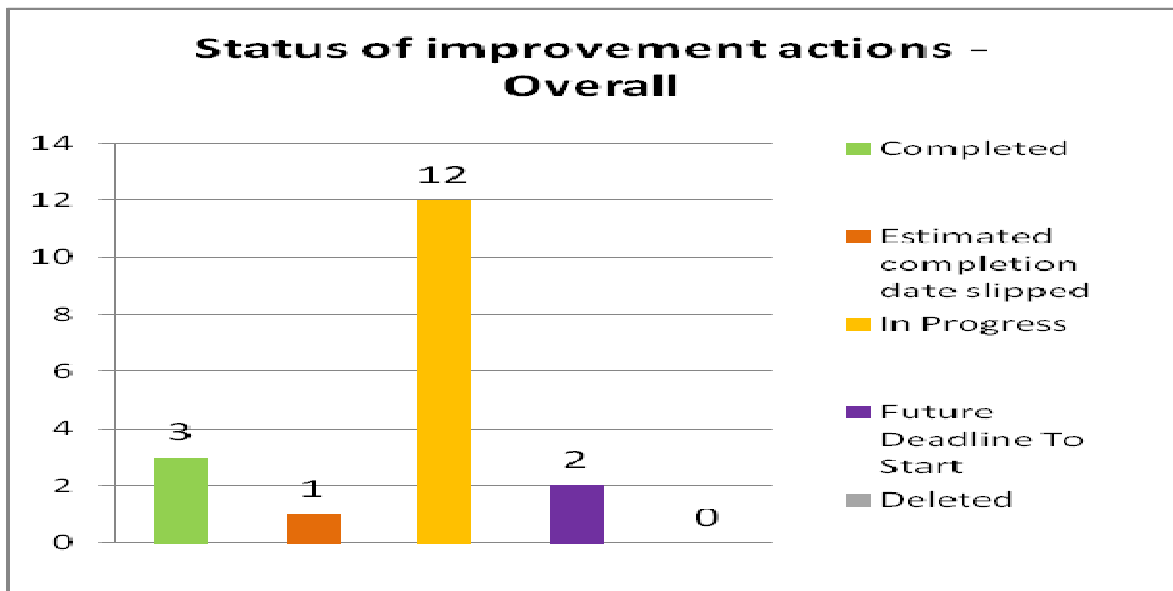
2. Leisure and Culture is forecast to achieve £369k against an in year budget savings target of £410k. Savings are being achieved through service reviews and improvements. The £41k shortfall from the savings target is due to additional one off costs incurred during the restructure of the music service.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

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

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

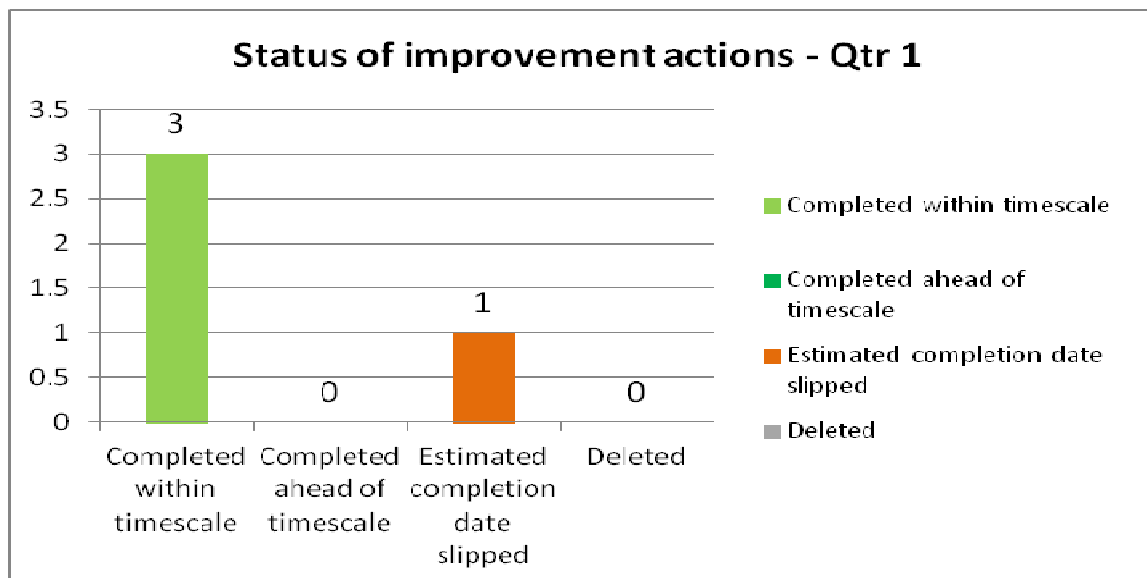
Service Plan Actions and Performance Indicator Headlines

- As part of Communities and Culture's commitment to deliver excellent services the service set a very challenging service improvement plan for 2011/12, with 72 actions to be completed during 2011/ 2012, 18 of which coming under the portfolio for Education, Children and Young People's Services.



Quarter 1 Service Plan Action update

- For quarter 1 - 4 Service Plan actions were due to be completed by June 2011 of which 3 have been completed within the timescale with 1 action where the estimated timescale for completion has passed. This action is expected to be completed by March 2012. There are no actions where the deadline has passed and work has not commenced.



6. Outlined below is the action where the estimated timescale has slipped.

Action	Comments
In conjunction with York Cares devise new modules to extend the Children’s University programme including Libraries & Archive and Sport & Active Leisure. C&C facilities gain accreditation to become learning destinations	The Head of Libraries is now on the steering group and is developing a Library module. Also work is underway to enable Shine providers to become accredited leaning destinations

7. Completed Actions within quarter 1 :

- Support has been provided to the campaigns of the Youth Council to assist in the promotion of Shine including the young people's festival and Café. The Youth festival took place 16 July 2011 at Rowntrees Park.
- Adult Learners Week has been celebrated and plans are underway for next year
- Mechanisms have been established to make it easier for young people to renew their Shine Card. Promotional information is highlighted through Shine and YorOk website in addition to the Libraries service marketing.

Examples of Other Highlights

8. The following provides examples of other achievements for the service:
- Big City Read events have been happening across the City to support the chosen book ‘Lost Luggage Porter’. As well as the general public, we’ve worked with the prison service, teenage mums, the hospital, mental health groups and Arclight to take the book (and authors) to people who might not ordinarily engage with the service.
 - The Summer Reading Challenge (children encouraged to read 6 books over the summer hols) has attracted over 3000 participants.

- Funding has been received from the ME TOO fund to run an arts club for Young Carers

Performance Indicators

9. There are 13 Education, Children and Young People's performance measures within the Communities and Culture's Service Plan which come under the portfolio for Education, Children and Young People's Services. 6 are measured quarterly and 7 annually. Outlined below is the status of the quarterly indicators.

PI code and description	Target 11/12	A	M	J	On target	Comments
Participants in Health and Wellbeing activities: Adult & Community Education	800	142				Health and wellbeing courses are held throughout the year. September is the highest month for enrolments. The majority of enrolments will come within the next two quarters
Number of new cultural providers registered on the YorOK website	100	25 new, total 655				On target
Number of places available through Shine	Establish a base line new PI	13229				
Number of Shine activities	As above	133				
Number of views of the Shine page of the YorOk website	20000	5249				On target
Percentage of York's Children and Young People gaining their new York Card	50%	25.20%				On target

Corporate Priorities

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

Implications

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

Conclusion

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

Recommendations

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

Contact Details

Author:

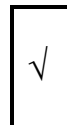
Sharon Brown
Performance and Service
Improvement Manager

Tel: 554362

Chief Officer Responsible for the report:

Charlie Croft
Assistant Director – Communities & Culture

Report
Approved



26.9.2011

Appendix 1 Status Card for Quarter 1 Service Plan Actions