
**Meeting of Executive Member for Leisure, Culture
and Social Inclusion and Advisory Panel**

2 September 2008

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

**Service Plan Performance Monitoring: 1st Quarter 2008/9
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. Members will recall that this year, for the first time, the respective Executive Members for Leisure, Culture and Social Inclusion, and for Children's Services approved a single, integrated service plan covering the Lifelong Learning and Culture service arm (in place of individual plans for each service unit). This paper reports on progress against the actions listed in the 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. We have also reverted to quarterly reporting rather than reporting as previously on 3 monitoring periods each year.

Analysis

3. The main issues under each of the five outcome areas of the plan are as follows:

Making York More Eventful:

4. This area is principally concerned with:
 - Enhancing the perception of York as a vibrant cosmopolitan city
 - Increasing participation in activities, events and festivals by tackling the barriers to taking part
 - Increasing people's enjoyment of living in York by using the programme of activities, events and festivals
 - Ensuring that our physical and organisational infrastructure is fit for purpose to support diverse activities, events and festivals
5. Good progress has been made in this first period with i) pulling together a cross-service events diary in order to create co-ordinated information and ii) delivering new headline events: Fiesta! and the Youth Mysteries. A concern is the tail-off of in the growth in visits to the Yortime website. This will be addressed through upgrading of the site.

Engagement in Learning:

6. This area is principally concerned with:
 - Providing more engagement activities that draw people into learning
 - Developing more opportunities for formal and informal learning
 - Providing more opportunities for disadvantaged children and adults to improve their literacy, numeracy and ICT skills
7. We have made excellent progress with the “whole organisation” approach to skills for life and are on course to meet the LPSA2 target for adults attaining a level 2 qualification in literacy or numeracy.
8. The role of the Library Service in this area also continues to develop with the LPSA2 target for the number of people registering and completing courses through the Library Service having been met and the continued improvement in facilities, particularly the opening of the new Explore centre in New Earswick. The number of new readers in the first quarter exceeded the target.

Being Healthy:

9. This area is principally concerned with:
 - Increasing the range of, and access to, high quality opportunities that encourage a culture of participation in healthy lifestyles
 - Increasing participation by better coordination of our provision
 - Building the capacity of the city’s voluntary sector to enhance activity and sports facility provision
 - Making our own activity places and spaces more fit for purpose
 - Providing sources of information to promote participation in active and healthy lifestyle
10. The main achievements in this first period have been: i) The partnership with Active York has been further developed with 4 new action groups set up to take forward the work (in the areas of physical activity and health, supporting talent and recognising achievement, supporting the voluntary sports sector, developing volunteers), whilst the target to engage quality assured sports clubs with schools sports partnerships is on track with a new Extending Activities Fund being managed by Active York ii) Work has now started on the new York High swimming pool, iii) Work has been undertaken to design an awareness raising campaign around the benefits of taking at least 5 x 30 minutes of activity per week. The aim is that all York citizens will be aware of this message by the end of the year.

Supporting Stronger Communities:

11. This area is principally concerned with:
 - Increasing our knowledge and awareness of community needs and improve our ability to work with communities
 - More effective support to enable people to organise things for themselves
 - Making it easier for people to get involved in cultural activities and more people take part in community life

- Improving public places and spaces so more people use them more often
12. The main activity in this period has been drawing up a provisional programme of events to which all the service units can contribute, the first of which was the Rowntree Park Birthday party on 13th July, in order to better co-ordinate community activity. Work has begun on improving Hull Road Park.

Developing a Vibrant Cultural Infrastructure:

13. This area is principally concerned with:
- Improving the leadership we provide in Learning and Culture through prioritising the partnerships we work with
 - Creating a description of a vibrant cultural infrastructure for York which brings to life the strategic vision of Y@L
 - Provocatively marketing cultural opportunities using innovative, creative methods employing the latest digital technology
14. In this period we have completed a new constitution for York@Large refreshed the membership and drawn up a new workplan and brought forward a new vision for York library commissioning an architect to draw up a prospectus. Work has begun on developing the marketing message. A stakeholder group for the Cultural Quarter has been established and a scrutiny board has been established.

Consultation

15. Not applicable.

Corporate Priorities

16. The service plan links with the corporate priorities under each of the following headings:
- **Making York More Eventful** - More York residents and visitors will enjoy participating in, and taking the lead in cultural events and activities.
 - **Engagement in Learning** – More people will be supported into learning by providing opportunities for everyone to be part of a creative learning community, particularly focusing on the most disadvantaged.
 - **Being Healthy** – More residents will enjoy the good physical and mental health that comes from increased participation in active lifestyles.
 - **Supporting Stronger Communities** – Local communities will be supported to direct their own cultural activities and to take ownership of well maintained public spaces. Access will be open to all and we will enhance the quality of life of individuals and communities.
 - **Developing a Vibrant Cultural Infrastructure** – Residents will enjoy an increasingly thriving cultural sector and the economic benefits that flow from it.

Financial Implications

17. 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.

18. The original net budget for Leisure, Culture & Social Inclusion for 2008/09 was set at £8,541k. Since then there have been a number of changes made (the annex provides details) resulting in a latest approved net budget of £8,627k. In total the projected net outturn for 2008/09 is £8,684k, leaving a projected net overspend of £57k or 0.7% (0.3% of gross budgets).
19. The individual service plan financial monitoring sheets in the Annex show that a number of services are initially projecting overspends for 2008/09. For Parks & Open Spaces (+£64k) the service manager has proposed action that should bring the service budget back into line by the end of the financial year. For Libraries & Heritage significant deficits in core budgets have been offset by additional one-off income raised from book sales and this is discussed in more detail below. Unfortunately, for Sports & Active Leisure the scale of the problem (+£55k), and the nature of the service, means that the service itself has not yet been able to identify savings to contain the projected overspend.
20. Officers will continue to work to identify further savings to bridge the remaining £57k budget gap before the end of the financial year, including reviewing savings options that are being developed as part of the 2009/10 budget process to see if any could be implemented prior to 1 April 2009.

Library Service Income / Central Library Refurbishment Project

21. As previously reported to Members a number of valuable obsolete stock items have been sold at auction and raised £95k. The intention is to use this income to support the first phase of redeveloping the central library into a library learning centre. However, at this stage of the year there is projected to be a significant (£78k) shortfall against the core library income budgets. Furthermore, the overall library service budget (excluding the £95k from book sales) is projecting a deficit of £87k and the whole Leisure, Culture & Social Inclusion portfolio is projecting a deficit of £152k (again excluding the £95k from book sales).
22. As it is the duty of the director and executive member to ensure expenditure is contained within budget for the year, these projections suggest that there could be very little scope to contribute to the refurbishment project in 2008/09. However, in setting the overall council budget for 2008/09 a sum of £44k was set-aside in the Corporate Contingency budget against a possible shortfall in library income and at some point it may be appropriate to ask the Executive to consider releasing that contingency. In the meantime, given the overall deficit position being reported, no expenditure will be committed against the central library refurbishment project. This position can then be reviewed at the time of the second monitoring report in December.

Other Implications

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

Risk Management

24. All of the original service plans include a section on risk management. Performance and monitoring sessions within the directorate update those risks in the light of experience.

Recommendations

25. 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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**Report
Approved**



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Specialist Implications Officer(s)

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

All Y

For further information please contact the author of the report

Annex

Summary service plan budget position and monitoring report

Background Papers:

Learning Culture and Children's Services Service Plans 2008/09