

Annex 2

Leisure and Culture Review

Summary

1. This paper provides an update on:
 - the information gathered in the first stage of the Leisure and Culture review (during May and June)
 - progress with the second stage involving detailed reviews (September onward)

Background

2. As part of the budget process for 2008/09 members agreed a one-off sum of £50k in order to undertake a review of Leisure and Culture services. We have made the objective of the review one of driving transformational improvement in Leisure and Culture services whilst identifying savings options.
3. Members have already declared the ambition to make Lifelong Learning and Culture opportunities available to **More people, More often** with impacts across 5 areas:
 - Making York More Eventful
 - Engaging People in Learning
 - Being Healthy
 - Supporting Stronger Communities
 - Developing a Vibrant Cultural Infrastructure
4. To drive transformational change, however, we will need measurable aims. We believe that it is realistic to make York the most culturally participative city in Britain and we have identified 3 strands for the review to unpack this ambition:

A. Active Lifestyles

We will increase participation in active lifestyles so that by 2013 we have the highest participation rates in active lifestyles of any city in the country

5. Currently responsibility sits with the Sport & Active Leisure Team with more limited input from other services. This ambition needs to become a more central focus of the Lifelong Learning & Culture service arm so that citizens receive a clear, joined-up, attractive message about the opportunities available to them and the benefits of participation in active lifestyles. The offer would be characterised by:

Excellent facilities – modern facilities offering a wide range of activities, capable of inspiring high levels of use and consequently of operating with minimal subsidy. In addition it is also about building services out of buildings, using all the city's space to promote active lifestyles, formally and informally.

Raised Awareness – all residents will be aware of the health benefits of an active lifestyle; high profile branding will support the message that an active lifestyle is not primarily about sport; there will be free access to a concerted flow of information; tailored and inter-active approaches will address individual requirements.

City Leadership – there will be more effective joined up partnership working especially with the Primary Care Trust.

6. The outcomes for this review strand would include:

- A 1% per annum increase in adults participating in 5 x 30 minutes of moderate intensity physical activity per week
- A 1% per annum increase in adults participating in 3 x 30 minutes of sport per week
- All our young people doing at least 5 hours of PE or sport per week

B. Learning:

We will maximise the council's contribution to increasing access to and take up of learning opportunities so that by 2013 our participation levels are amongst the best in the country across all sections of our communities

7. Currently adult learning is the territory of the Adult & Community Education Service albeit with a significant offer from other services. This situation needs to be transformed so that citizens see a joined-up, high profile, attractive learning offer which becomes the focus of what the Lifelong Learning & Culture service arm is about. This offer would be characterised by:

Inviting spaces – a reconfigured library service at the heart of a network of exciting and inspiring informal learning venues; an “HQ” for learning recognised by learners; imaginative use of non-institutionalised space e.g. parks; a single, central, sign-up point; add-on services generating significant income.

A joined up approach - a more holistic learning identity so that learners understand the opportunities and who to contact, clear branding, a one stop shop approach; concerted sign-posting from all services.

Community involvement – extending community involvement and governance; developing a more inclusive approach; growing volunteer participation; making the learning provision widely accessible and attractive i.e. fun; lots of free provision.

Varied provision – taking advantage of our diverse services where every part of our services will be contributing especially to the learning offer; integrating and interlinking the provision with clear pathways from cultural learning to formal learning and to employment. Learning opportunities suitable for a range of ages and talents; drop in learning opportunities; corporate learning; graduate learning; holiday learning.

8. The outcomes for this review strand would include:

- more venues for learning in York so that learning is available within one mile of every household

- more people participating in learning from deprived areas by 5% each year
- more adults improving their literacy and numeracy by 500 each year for 5 years
- a 10% increase in the use of libraries for learning each year
- 1 million visits a year to York Library
- delivery on the “Skills Pledge”

C. The Cultural Offer for Young People

We will make York a culturally exciting place for young people so that by 2013 the 5 hour “Cultural Entitlement” is available to all young people and young people report that York is amongst the very best places to live in the country

9. A great deal of provision is currently made for young people but we are currently unclear about the nature of our role. Should we be providing cultural leadership for the city and if so what would be our role as a provider? How do we fit with schools and with all the other teams working in this area? What do we know about the place of culture in young people’s lives? How do we create cultural provision for young people that is characterised by:

High Quality spaces – specially designated spaces for young people; plenty of accessible city-wide and city-centre provision; informal provision, not like school; encouragement for young people to access all provision.

A distinctive youth offer – marketing to young people, to schools, to parents; programmes encouraging wider family participation; programme commissioned and designed by young people; co-ordinated across the service. We need to address the current perception that there isn’t enough for young people to do. We need to prepare to deliver the 5 hour entitlement.

Partnership with schools – working through schools and the extended schools programme.

10. The outcomes for this review strand would include:
- Perception from parents that there is an increase in availability of activities for young people
 - The “5 hour cultural entitlement” is delivered in line with national indicators
 - An improvement in proxy measures e.g. participation in Arts / Museums / Libraries / volunteering, decrease in youth crime
11. The 3 review strands will:
- set measurable improvement in performance
 - involve all the services and consider implications for future organisational and management structures
 - pick up the review topics identified for each service (see proformas from the first stage of review)

- set out budget options

The next report back will be at the end of March.

Pointers from the First Phase

12. The first stage of the review (during May and June) has gathered information on each service that will help identify issues worthy of detailed review over the second phase of the review by reference to issues such as:

- Potential for alternative methods of service delivery which could improve outcomes
- Any current high unit cost
- Any current relatively poor performance / outcomes
- Potential to deliver savings

Detailed information can be found in the proformas attached.

13. No major surprises emerge from the information gathering. Services can generally be characterised as low spending with positive outcomes. This is not surprising given the long track record of making service improvements combined with budget savings across this area. Compared to 10 years ago the budget is now £2.665m (or 23%) less in real terms. Whilst we now provide one fewer swimming pool than we did 10 years ago every other area is characterised by greatly increased output, including a number of services that simply did not previously exist, for example:
- a community arts programme
 - a community active leisure programme
 - events and festivals
 - a community open spaces team
14. Other services, such as Museums, are in much better shape. The management of the service is also much leaner now with just two assistant director level posts (including YMT) where once there was a director and 3 assistant directors.
15. Particular issues emerging from each service area are as follows.
16. **Libraries:** The service is relatively cheap and efficient. Users are generally happy with the service although it is not particularly well used. Transformation is needed in the way the service is provided with the new Acomb library showing the way. We need to generate more income and use buildings and technology more effectively.
17. **Adult and Community Education:** This service is externally funded. There are issues around the threat of reduced core funding jeopardising the viability of the service and we need to consider whether there potential new areas for the service to move into, and whether there be benefit in closer integration with other parts of the Council who provide outward facing education and training in order to create capacity.
18. **Arts and Culture:** The service makes a significant contribution to the City of Culture theme as well as to educational attainment. By working in partnerships

the service is able to generate a level of activity quite disproportionate to expenditure. A key issue will be how to continue to increase delivery from the Instrumental Music Service whilst eliminating subsidy from the general revenue fund.

19. **Sport and Active Leisure:** The service is delivering a great deal in return for low expenditure largely through strong partnership working. However, our efforts are thinly spread and the service is made vulnerable by its reliance on short-term, external funding. We are not good at telling people about what we do, what's available to them, and what the benefits are of participation in active lifestyles. To create capacity to improve in these areas we need to generate options to reduce the subsidy we have to put in to the leisure facilities.
20. **Parks and Open Spaces:** The service is cheap but producing good results. There is no evidence from elsewhere of options for radical change. Initial benchmarking suggests the need for a more thorough benchmarking exercise around expenditure on grounds maintenance services.
21. **Museums:** Expenditure on museums is relatively high. In return YMT are undertaking a transformational programme supported by guaranteed funding from the Council to 2013. Major review will be appropriate at that time when it is to be expected that YMT will be better able to operate with reduced Council subsidy.
22. The overall impression from these strands is one of services that are thinly spread, doing good work over a range of areas but sometimes pulled in too many directions, often in pursuit of external funding. Management capacity is over-stretched.

The Second Stage of the Review

23. The detailed review work has been organised under the 3 ambitions set out above and will at the same time pick up the service specific issues.
24. **Active Lifestyles:** the work is examining the potential to:
 - Invest in creative programmes of activities which could directly address the know barriers to participation e.g. workplace programmes, social sporting activities, buddying systems and target those who participate the least
 - Create alternative management options for our facilities that could release revenue whilst ensuring that facilities remain a key part of delivering the community participation agenda
 - Determine the respective responsibilities of both the service arm and the PCT within the physical activity agenda. This involves gathering examples of good practice from across the country including looking at the potential to draw in external funding
 - Cost and plan a city-wide physical activity campaign and develop information systems to support it will address "information support" barriers to increasing participation

- Create incentive programmes e.g. 1 free swim for every 10 paid, discounted use for fitness improvement, discount on council tax for regular participation, 1 person pay / bring a friend for free
- Reassess the way the service arm's spaces and places are managed to contribute to the active leisure agenda
- Establish appropriate staffing structures including securing the current short-term funded posts

25. **Learning:** the work is examining the potential to:

- Bring Adult Education and the Library Service together in a single service
- Create an integrated learning function across the service arm (including for example coach education programmes, swimming lessons, etc.)
- Develop community champions to support learning and act as learning ambassadors
- Develop York Library as an Explore centre and the opening of the three other potential centres
- Develop partnerships with local communities to expand and develop library provision including the use of community volunteers in libraries
- Introduce RFID technology to free library staff from the issuing of books and develop capacity to engage and support people in a range of learning
- Develop a full-cost learning offer to generate funding to support other programmes, once again as a single service function
- Make better use of commissioning programmes with other providers in the voluntary sector to support disadvantaged learners, with funding to support particular groups
- Make available on-line booking for learners who know what they want
- Institute single management arrangements with York Training Centre or as a minimum the sharing of a number of support functions such as MIS and quality assurance
- Create clearer partnership arrangements with Future Prospects including a coordinated service arm relationship

26. **Young People:** the work is examining the potential to:

- Work with schools on how they will deliver the majority of the offer (about 3 hours out of the 5 during term time)
- Make the most of the Whole Class music teaching provision to ensure that every child in KS2 get the opportunity to learn a musical instrument and greatly increasing the numbers continue to learn thereafter whilst removing subsidy from the general revenue fund
- Work with other providers to improve skills in providing high quality cultural experiences by all staff working with young people
- Work with the cultural organisations to develop more opportunities for young people

- Organise our services to place cultural provision at the heart of the Extended Schools offer so that it is highly visible, organised, formalised and provides clear and measurable progression routes for participants, giving economies of scale and co-ordinating the administration of the offer
- Use new technology to signpost and market both current and new provision

Implications

27. **Financial:** £50k is available to support the review process. This is largely being used to create the necessary additional staff capacity to be able to carry out the review work.
28. Short-term savings options have already been identified totalling £117k. These have been fed into the 2009/10 budget process.