

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

4 September 2007

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

**Service Plan Performance Monitoring Period 1 (1 April – 31 July):
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:
 - Work has started on site on the refurbishment and extension of Acomb Library to create a Library Learning Centre
 - The Library Service staffing restructure has been implemented with staff now recruited to new posts
 - A portfolio of projects has been developed with Active York for Sport England's Community Investment Fund and approval for projects has been received
 - "Wider Opportunities" music teaching programmes have been rolled out to 9 schools under the government's "Music Manifesto"

- Rowntree Park, West Bank Park and Glen Gardens have once again been awarded the Civic Trust Green Flag recognising the quality of our parks
 - Acomb Wood and Meadow was adopted as York's fourth local nature reserve The opening of the new Oaklands sports facilities
5. Issues that have not yet been progressed include:
- Producing a new stock policy for the Library Service. This will be completed once the Strategic Manager – Reading and Information is in post
 - Producing a Tree Policy. This has been delayed to consider the implications of a wider report concerning a climate change strategy for York
6. The Key Performance Indicators (KPIs) 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 arts initiatives
 - The number of users of the Yortime website is well up
 - In the Library Service the number of books issued has continued to run ahead of 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 playing in ensembles. As we move more Key Stage 2 activity into whole class teaching this target may have to be reviewed
 - The number of items added to stock in the Library Services is below target. This poor performance is being addressed by the Library Service Management Team.

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 £9,561k. In total the projected net outturn for 2007/08 is £9,605k, leaving a projected net overspend of £44k or 0.5%.
13. The individual service plan financial monitoring sheets at Annex 1 show that a number of services are projecting overspends for 2007/08. For both Libraries & Heritage (+£60k) and Parks & Open Spaces (+£17k) the service managers have proposed action that should bring the service budgets back into line by the end of the financial year. Unfortunately, for Sports & Active Leisure the scale of the problem (+£44k), and the nature of the service, means that the service itself is unlikely to be able to contain the projected overspend.

Other Implications

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

Risk Management

15. 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

- 16 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** 21.08.2007**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 reports

Background Papers:

Learning Culture and Children's Services Service Plans 2007/08