



## Notice of meeting of

### Executive Member For Leisure & Culture and Advisory Panel

<b>To:</b>	Councillors Crisp (Chair), Hogg, King, Vassie and Healey (Vice-Chair)
<b>Date:</b>	Tuesday, 22 January 2008
<b>Time:</b>	5.00 pm
<b>Venue:</b>	The Kerrigan Room, York Theatre Royal

### AGENDA

#### Notice to Members - Calling In:

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

**10:00 am on Monday 21 January 2008**, if an item is called in *before* a decision is taken, *or*

**4:00 pm on Thursday, 24 January 2008**, if an item is called in *after* a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

#### 1. **Declarations of Interest**

At this point, Members are asked to declare any personal or prejudicial interest they may have in the business on this agenda.

#### 2. **Minutes** (Pages 3 - 8)

To approve and sign the minutes of the meeting held on 4<sup>th</sup> December 2007.

### **3. Public Participation**

At this point in the meeting, members of the public who registered their wish to speak regarding an item on the agenda or an issue within the Board's remit can do so. The deadline for registering is 5pm the working day before the meeting.

### **4. York Theatre Royal Performance Update (Pages 9 - 30)**

This report is to inform the Executive Member of the progress and performance of the York Theatre Royal under the current Service Level Agreement (SLA) which runs to March 2008. Reports will from now on be brought to EMAP at the half-year point as well as in May to report on the full year performance. This report covers the first half of 2007/8 (though being the first report additional background information is also included in Annexes 1 and 2).

### **5. Revenue Budgets 2008/9 (Pages 31 - 56)**

This report presents the 2008/09 budget proposals for Leisure & Culture. It includes:

- The revenue budget for 2007/08 (Annex 1) to show the original budgets.
- The base budget for 2008/09 including the 2007/08 budget rolled forward and adjusted.
- The provisional allocation of pay and price increases for the portfolio.
- Budget service pressure costs and savings proposals for the portfolio area (Annexes 2 and 3).
- Fees and Charges proposals (Annex 4).
- Other revenue budget options for consultation (Annex 5).
- The existing approved capital programme (Annex 6).
- Proposals for new capital schemes (Annex 7).

### **6. Capital Budgets 2008/9**

This report has been amalgamated with the Revenue Budget 2008/09 report above.

**7. Any Other Matters which the Chair decides are urgent under the Local Government Act 1972**

Democracy Officer:

Name: Tracy Wallis

Contact Details:

- Telephone – (01904) 552062
- E-mail – [tracy.wallis@york.gov.uk](mailto:tracy.wallis@york.gov.uk)

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above.

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- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
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- find out about the rules for public speaking from the Democracy Officer.

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### Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

### Access Arrangements

We will make every effort to make the meeting accessible to you. The meeting will usually be held in a wheelchair accessible venue with an induction hearing loop. We can provide the agenda or reports in large print, electronically (computer disk or by email), in Braille or on audio tape. Some formats will take longer than others so please give as much notice as possible (at least 48 hours for Braille or audio tape).

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### **Holding the Executive to Account**

The majority of councillors are not appointed to the Executive (38 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Advisory Panel (EMAP)) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

### **Scrutiny Committees**

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

### **Who Gets Agenda and Reports for our Meetings?**

- Councillors get copies of all agenda and reports for the committees to which they are appointed by the Council;
- Relevant Council Officers get copies of relevant agenda and reports for the committees which they report to;
- Public libraries get copies of **all** public agenda/reports.

City of York Council

Committee Minutes

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MEETING	EXECUTIVE MEMBER FOR LEISURE & CULTURE AND ADVISORY PANEL
DATE	4 DECEMBER 2007
PRESENT	COUNCILLORS CRISP (CHAIR), HOGG, KING, VASSIE AND HEALEY (VICE-CHAIR)

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**21. DECLARATIONS OF INTEREST**

Members were asked to declare any personal or prejudicial interests they may have in the business on the agenda.

Councillor Hogg declared a personal non-prejudicial interest in Agenda Item 6 (Museum's Trust Partnership Delivery Plan 2008-2013) as he was a member of the York Museums Trust.

**22. MINUTES**

RESOLVED: That the minutes of the meeting of the Executive Member for Leisure and Culture and Advisory Panel held on 19<sup>th</sup> October 2007 be approved and signed by the Chair and the Executive Member as a correct record.

**23. PUBLIC PARTICIPATION**

It was reported that there had been no registrations to speak under the Council's Public Participation Scheme.

**24. LEISURE AND CULTURE PERFORMANCE AND FINANCE MONITORING REPORT 2**

Members considered a report that analysed 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.

The major changes from the first monitoring report were as follows:

- An increased saving of £54k from posts kept vacant on a short time 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.

Some Members asked if the vacant library posts had had a detrimental effect on the service and Officers replied that they had. The Head of Libraries and Heritage said that due to the restructure within the service there had been more than the usual amount of internal vacancies. The opening hours at the Central Library were now back to normal (having been temporarily reduced).

Discussions were had around the subject of the cultural diversity project and the Chair mentioned that there was a small group of ladies who were looking for a swimming facility that could cater for their cultural and religious requirements. Officers reported that they had met with the group of ladies to try and clarify their needs and to look at practical ways of providing them with the use of a swimming facility. The Chair gave the Officer some examples of swimming provision offered by other Local Authorities which she had found on various websites. The Head of Sport and Active Leisure agreed to look at how other Local Authorities provided all female swimming facilities for those with specific cultural and religious needs; she would also continue to liaise with the group .<sup>1</sup> The Assistant Director (Lifelong Learning and Culture) also said that he would provide a report for Members regarding the practical, legal and policy requirements in relation to provision of single sex swimming.<sup>2</sup>

Members also discussed the very basic nature of the public toilets in West Bank Park. Officers reported that there were no substantial monies available, at the moment, from Section 106 agreements to assist with the cost of refurbishment.

Some Members felt that there was a need to keep a closer eye on energy efficiency and use of energy at the Edmund Wilson Fitness Gym. The possibility of turning off lights, air conditioners and machines when not in use was discussed.

### Advice of the Advisory Panel

That the Executive Member be advised to:

- Note the performance of the services within the directorate funded through the Leisure and Culture budget.

### Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To monitor and review performance in this portfolio area.

### Action Required

1. The Head of Sport and Active Leisure agreed to look at how other Local Authorities provided all female swimming facilities for those with specific cultural and religious needs. She would also continue to liaise with the group . AL



2. The Assistant Director (Lifelong Learning and Culture) also said that he would provide a report for Members regarding the practical, legal and policy requirements in relation to provision of single sex swimming provision.

AL

## 25. CAPITAL PROGRAMME MONITORING REPORT 2

Members considered a report that informed them of the likely out-turn position of the 2007/08 Capital Programme based on the spend profile and information to the end of October 2007. It also advised Members of changes to existing schemes to allow for more effective management and monitoring of the Capital Programme. Members were made aware of new schemes and their approval was sought for the addition of these to the Capital Programme.

### Advice of the Advisory Panel

That the Executive Member be advised to:

- Note the updates to schemes as detailed in the report.
- Agree the scheme reprofiling and slippage reported in the report and summarised in Annex 1.<sup>1</sup>
- Approve the revised capital programme as set out in Annex 1.<sup>2</sup>

### Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To enable the effective management and monitoring of the capital programme.

### Action Required

1. To update the programme spreadsheets AL
2. To update the programme spreadsheets. AL

## 26. MUSEUM'S TRUST PARTNERSHIP DELIVERY PLAN 2008-2013

Members considered a report that asked the Executive Member to agree a new Performance Delivery Plan (PDP) for the York Museums Trust for the period 2008 to 2013.

The Partnership Delivery Plan is a joint agreement between the Council and the York Museums Trust and it sets out:

- The key objectives of the partnership
- Performance targets and indicators to be met by the Trust and the Council

- Performance information to be provided
- Review and reporting procedures
- Partnership arrangements between the Council and the Trust
- Arrangements for the operation of the Yorkshire Museums Gardens.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Approve the new Partnership Delivery Plan<sup>1</sup>

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: So that agreed targets and objectives for the partnership can be put in place for the period 2008-13.

Action Required

1. Implement Museum's Trust Partnership Delivery Plan 2008-2013 AL

**27. FOOTBALL PITCHES STRATEGY**

Members considered a report that advised them of the findings of the Active York's (the city's Sport and Active Leisure Partnership) playing pitch analysis and their plans for improving provision in the city.

Active York's Sport and Active Leisure Strategy addresses the supply and demand of turf playing fields. It has identified that the city currently has a shortage of mini and junior soccer pitches and junior rugby league pitches. It also identified the fact that the city has a significant problem with regard to the quality of the pitches available and their associated ancillary facilities.

The strategy identifies the following key priorities for the city:

- Ensuring that sports people have access to safe and secure facilities which are managed and maintained appropriately
- Retaining and enhancing existing sites
- The provision of new pitches should be through extension and expansion of existing high quality sustainable sites
- Sports trends and participation rates shift over time and the possibility of developing generic pitches should be explored

Officers reported that all York secondary schools have extensive community use whereas primary schools generally lack the ancillary facilities necessary to support community use of pitches. All of the projects would need to be able to demonstrate a strategic need for funding.

Some Members raised concerns regarding the temporary nature of the Football Project Officer post. They felt that the post should be reviewed before the five years was up. Officers said that it would be a permanent post but also stated that the Football Foundation did not provide funding for longer projects.

#### Advice of the Advisory Panel

That the Executive Member be advised to:

- Agree a post of Football Project Officer be established subject to match funding being identified.<sup>1</sup>
- Agree to Officers working with the local community and voluntary groups to develop a feasible project for pitch and ancillary facility improvements on the Knavesmire without jeopardising the other uses of the land, and when such a project is developed seek appropriate external partnership funding to deliver it.<sup>2</sup>

#### Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To improve the quality of playing pitches available in York.

#### Action Required

1. To appoint to the post. AL
2. Officers work with local community and voluntary groups to develop a feasible project for pitch and ancillary facility improvements on the Knavesmire without jeopardising the other uses of the land, and when such a project is developed seek appropriate external partnership funding to deliver it. AL

## **28. ACOMB LIBRARY REFURBISHMENT PROGRESS REPORT**

Members considered a report that detailed progress made on the extension and refurbishment of Acomb Library to create a new Library Learning Centre and sought agreement on:

- The proposed opening hours
- The naming of the centre
- The provision of refreshments

The Head of Libraries and Heritage reported that work on the building had been completed ahead of time and within budget.

Members felt that the café would be an important part of the new library and encouraged Officers to seek a staffed catering facility rather than installing vending machines.

### Advice of the Advisory Panel

That the Executive Member be advised to agree to:

- The proposed opening hours for the centre<sup>1</sup>
- Naming the centres 'Explore'<sup>2</sup>
- Pursue a staffed catering facility and to delegate the detailed arrangements to the Director of Learning, Culture and Children's Services subject to any proposal being at worst cost neutral.<sup>3</sup>

### Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: In order that planning and promoting the service can move forward.

### Action Required

- |   |    |
|---|----|
| 1. Implement the proposed opening hours as set out in paragraph 9 of the report   | AL |
| 2. Implement the naming of the centre to 'Explore'  | AL |
| 3. Pursue a staffed catering facility and to delegate the detailed arrangements to the Director of Learning, Culture and Children's Services subject to any proposal being at worst cost neutral. | AL |

Councillor C Vassie  
Executive Member for Leisure & Culture

Councillor S Crisp, Chair  
[The meeting started at 5.00 pm and finished at 7.35 pm].



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

22 January 2008

Report of the Assistant Director (Lifelong Learning and Culture)

**YORK THEATRE ROYAL SERVICE LEVEL AGREEMENT:  
PERFORMANCE UPDATE****Summary**

1. This report is to inform the Executive Member of the progress and performance of the York Theatre Royal under the current Service Level Agreement (SLA) which runs to March 2008. Reports will from now on be brought to EMAP at the half-year point as well as in May to report on the full year performance. This report covers the first half of 2007/8 (though being the first report additional background information is also included in Annexes 1 and 2).

**Background**

2. The three year SLA is a joint agreement between the Council and the York Theatre Royal. It sets out:
  - the key objectives of the partnership
  - performance targets and indicators to be met by the Theatre
  - performance information to be provided
  - review and reporting procedures
  - partnership arrangements between the Council and the Theatre
3. The SLA provides a process whereby the agreement with the Theatre will be formally reviewed by the Council towards the end of those three years and a further plan for the next three years will be agreed. The Council's funding for 2007/08 under the SLA is £298,200. The Theatre has had a rolling programme of three year SLAs with funding fixed at the outset for the 3 year period and an allowance for inflation added each year. We are currently negotiating the new SLA to run from 2008 – 2011.
4. This report presents an evaluation of the progress the Theatre has made in achieving the outcomes agreed in the SLA 2005-2008 (Annex 3) and highlights some of the areas currently under discussion for inclusion in the SLA for 2008 to 2011.
5. The Theatre also receives funding from the Education budget of £15k to support the Partners in Education and Theatre (PET) scheme. This is

included in the performance report from the Theatre (Annex 1) and is cited by the Department for Children, Schools and Families (DCFS) as excellent practice.

### **Consultation**

6. In setting out the SLA objectives for 2005 - 2008 officers worked in consultation with the Theatre, Arts Council England: Yorkshire and First Stop York tourism partnership. The key issues covered in the SLA were:
  - The need to provide a year round programme of high quality work promoting the city regionally, nationally and internationally
  - The potential for the theatre to take a more significant role in supporting children and young people to enjoy and achieve in schools and in extended schools settings
  - The opportunity for the Studio theatre to support new talent in the creative sector in the region
  - The need to ensure that the theatre was accessible and developed its audiences especially within those sectors of the community that traditionally had low attendance or participation rates
  - The need to improve the proportion of earned income against public investment
7. The report from York Theatre Royal (Annex 1) sets out how they have addressed these issues over the past three year period and gives an outline of some of the developments that are informing our current negotiations. The full details of the performance indicators, previously reported to members quarterly, for the period of the current SLA are given in Annex 2.
8. The Theatre has clearly been through a period of change with a renewed emphasis on education and young people's provision, the introduction of a second performance space and the establishment of a national production and touring reputation. This has coincided with some difficult financial issues, which has seen a marked reduction in the Theatre's reserves. However, the Theatre is making progress towards becoming less financially dependant on the Pantomime box office and currently has a healthy financial position this year.
9. The increase over the last 3 years in Youth Theatre Provision, outreach project work and new work in the Studio with the Higher Education sector has been positively welcomed by partners. National figures for 2006 from the Arts Council England show that the York Theatre Royal has one of the broadest social mix of audiences in the country, supported by a pricing policy that encourages attendances by young people.
10. The Theatre has been a positive partner in the development of the vision for a Cultural Quarter in the city. Work with the City of Festivals initiative and tourism product development, though slow to start with because of forward planning timescales, is now imbedded in the management planning at the Theatre.

**Options**

11. The new SLA must be in place by 1 April 2008. There is further opportunity to contribute to ongoing drafting process in the light of any final comments or issues raised by members at the meeting. The Service Level Agreement 2008 – 2011 will be considered by the Executive in March 2008.

**Corporate Priorities**

12. The York Theatre Royal contributes to a number of corporate objectives including developing opportunities for residents and visitors to experience York as a vibrant and eventful city, improving opportunities for learning, and in strengthening York's economy through investment in the tourism infrastructure. Investment in the Cultural Quarter, which includes the Theatre, is an identified priority within the sub-regional investment plan.

**Implications**

13. The report has no additional implications relating to:
  - Finance
  - Human Resources
  - Equalities
  - Legal
  - Crime and Disorder
  - Information Technology

**Risk Management**

14. In compliance with the Council's risk management strategy there are no risks associated with the recommendations of this report.

**Recommendations**

15. The Executive Member is asked to note and comment upon the performance of the York Theatre Royal.

Reason: To fulfil the Council's role under the Service Level Agreement

**Contact Details**

Authors:

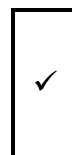
Gill Cooper  
Head of Arts and Culture  
Ext. 4671

Dan Bates  
Chief Executive  
York Theatre Royal

Chief Officer Responsible for the report:

Charlie Croft  
Assistant Director (Lifelong Learning and Culture)

Report  
Approved



Date 08.01.2008

Wards Affected:

All

For further information please contact the author of the report

**Background Papers:**

**Annexes**

Annex 1	Theatre Royal Chief Executive's report
Annex 2	Performance Indicators data
Annex 3	Service Level agreement 2005-2008



**YORK THEATRE ROYAL**  
**REPORT TO EMAP 22<sup>nd</sup> January 2007**

**1 INTRODUCTION**

- 1.1 On behalf of the Trustees of York Citizens' Theatre Trust Ltd we are delighted to be able to update Members on the progress that York Theatre Royal has made under the current SLA that runs until March 2008.
- 1.2 York Theatre Royal is a producing theatre, creating work on both its stages in the Main House (860 seats) and in the Studio (100 seats). The Main Theatre building is leased from CYC, and we also have other leases on property in Walmgate, the Red House and the De Grey Rooms.
- 1.3 Significant targets in terms of visitor numbers and outreach work have been achieved over the last three years, and the following report concentrates on our main activities.

**2 THE PROGRAMME**

- 2.1 It has been a good year for the Theatre in both the Main House and the Studio. From acclaimed new plays to work for young audiences, the Theatre has gained a reputation on a national and regional scale for being one of the best repertory producing Theatres in the region.
- 2.2 A major key to the Theatre's success over the last year has been a strong run of new plays and co-productions, as well as working in partnership with several of the country's leading playwrights and Theatre companies.
- 2.3 As well as performing in York, we have extended the life of our productions and have toured internationally to Japan (twice), and taken the Youth Theatre to Pakistan. Over the last three years, with our partners we have toured nationally with the work produced in York, and with commercial partners we have toured with *Steptoe and Son*, and more recently with *Terms of Endearment*, starring Linda Gray. With *Steptoe and Son* we also achieved the long term ambition of a West End transfer at the Comedy Theatre, a success achieved again more recently with *African Snow* at the Trafalgar Studios.

- 2.4 We have continued our strong relationship with resident Pilot Theatre Company, co-producing Roy Williams' *SING YER HEART OUT FOR THE LADS*, which toured nationally and received much acclaim from the national and regional press, and more recently co-produced *LOOKING FOR JJ*.
- 2.5 The development of the Theatre's programming policy in the Studio has seen some of the most critically acclaimed pieces of work being showcased in the region, and has allowed a new strand of work with students from York St John University and University of York performing in the studio.
- 2.6 Our annual programme of work is supported by our Christmas productions and the staging of the legendary pantomimes. Last year, *CINDERELLA*, attracted over 50,000 people. The production was praised by the media as being the most successful traditional pantomime in the region and continues to attract people from all around the country and abroad year on year. At the time of writing, this year's *SINDBAD THE SAILOR* looks to be an even greater artistic and commercial success.
- 2.7 Another important aspect of the Theatre's programming has been to stage the very best in dance, touring theatre, music and one-night events into the Main House, including Phoenix Dance, English Touring Theatre, Birmingham Royal Ballet, the Dune Jazz Festival and one nights from Stacey Kent. The Jazz Festival and Dance programmes are supported through CYC's festival programme.
- 2.8 We work very closely with the Amateur Societies in the City offering space in the Main House and Studio by developing good working relationships with as many non professional companies as possible.
- 2.9 Partnerships over the year have:
- enabled us to develop projects that we could not support on our own, share production costs (to sometimes save or sometimes grow a budget), develop new work and to challenge our audience.
  - helped raise our profile on the touring circuit, as York Theatre Royal is now firmly established as a prolific producer of work across the country, and as a consequence more partners are being developed.
- 2.10 We have ensured we have allowed for flexibility in our Artistic Programme and planning through the year and were able to react to financial pressures and fluctuating attendances.

### **3 LEARNING & DEVELOPMENT**

#### **3.1 PARTNERSHIP IN EDUCATION & THEATRE - PET**

The PET project is a three way partnership between York Theatre Royal, City of York Council, Arts and Culture and individual schools.

3.2 York Theatre Royal employs two Education Associates who carry out the main body of the Project work both in the school and at the theatre as appropriate.

3.3 The PET Project combines a broad range of the Council's, Theatre's and the Schools' aims and objectives which in summary are to provide creative teaching and learning opportunities across the whole curriculum in both the theatre and school settings.

3.4 We work with schools to exploit the role of the arts in the school improvement agenda, to provide quality and sustained professional development opportunities for teachers in the partnership schools (both specialists and non-specialists) in arts delivery.

3.5 We encourage young people, their parents and school staff to attend the theatre as a recreational activity, by offering discounts and regular updates.

3.6 This year we are working with Five Schools -

- Clifton with the Rawcliffe Federation
- St. Wilfred's Primary School
- Acomb Primary School
- Knavesmire Primary School
- Canon Lee Secondary

3.7 CYC provide us with £15,000 a year, and each school pays £3,000 to join the scheme. Recruitment begins after Christmas for the PET schools, and the choices are made in conjunction with Arts and Culture and YTR.

3.8 The PET scheme is used as an excellence case study by the DfES, and the model is being duplicated in other parts of the UK.

3.9 We can see the direct benefit of PET with schools, as improved the academic results of schools and Knavesmire is an excellent recent example. PET works with schools across all areas of the curriculum and schools have evaluated the input as making significant improvements in outcomes for pupils.

### **3.10 The Youth Theatre**

Our Youth Theatre currently has an active membership of 350 young people aged between 5 and 25 years who are interested in and committed to making, seeing and performing pieces of theatre.

- 3.11 There are 12 weekly workshop groups which meet for a twelve week term, three times per year between September and July. There are waiting lists for most of the groups, currently outnumbering the existing Membership which is at full capacity.
- 3.12 There is a three tier fee paying system in operation, with discounts for families in receipt of Working Families Tax Credit and Means Tested Benefits.
- 3.13 The Youth Theatre rehearses in the Ballroom at the De Grey Rooms which is located next door to the theatre. Presentations to invited audiences also take place there. There are opportunities for public performances in The Studio each term, and every two years in the Main House. In February 2008, the Youth Theatre will be performing a new adaption of *1984*.
- 3.14 The Youth Theatre has a Young People's Forum which meets regularly and represents the views of the members - two of the Forum also sit on the Board.
- 3.15 Very many of the older Youth Theatre members are continuing their drama training in formal education at university and drama schools and we hope to participate in the Arts Award Scheme.

### **4 Performance Related**

- 4.1 Each production we produce is complemented with an After Show discussion (talk-back) where the director, author and cast can be questioned about the production.
- 4.2 For the last two years we hosted an Open Day - when over 600 people have come along for a back stage tour, try on costumes and find out more about the work we do. This year we will participate in Residents First weekend.
- 4.3 We have recently completed a 'Masterclass' which we ran in conjunction with the University of York for six weeks that covered a number of topics

and allowed the participants to engage with a debate on theatre past, present and future. Over 60 people attended for each event over these six weeks.

- 4.4 For all Main House productions we provide a Signed performance, an audio described performance and a Captioned performance. With the help of the Theatre Club we have been able to improve on the equipment for hearing and visually impaired patrons as put an infra red system into the Studio Theatre.

## **5 Management Capability**

- 5.1 The financial management and overall understanding of the organisation has significantly improved over the course of the year.
- 5.2 There have been changes in the Production, Education and Marketing departments and we employ on average 93 people through out the year, although this significantly increases during the Christmas period.
- 5.3 We recently achieved the Investors in People Standard for the Theatre.
- 5.4 Over the course of the year we have undertaken a review of the Board of Trustees and have appointed seven new members- bringing more business, educational and financial skills to the Company.
- 5.5 We continue to develop links with the City of York and the Arts Industry and all the Management team are involved with business networks, Board Memberships and outside bodies including locally with PLAY (Performing and Live Arts York), York and North Yorkshire Chamber of Commerce, York St John University, Women Without Walls, regionally with Audiences Yorkshire and the Yorkshire Six Producing Theatres, and nationally with the Theatre Management Association, Arts Marketing Association and the Arts Council.

## **6 Marketing and audience development**

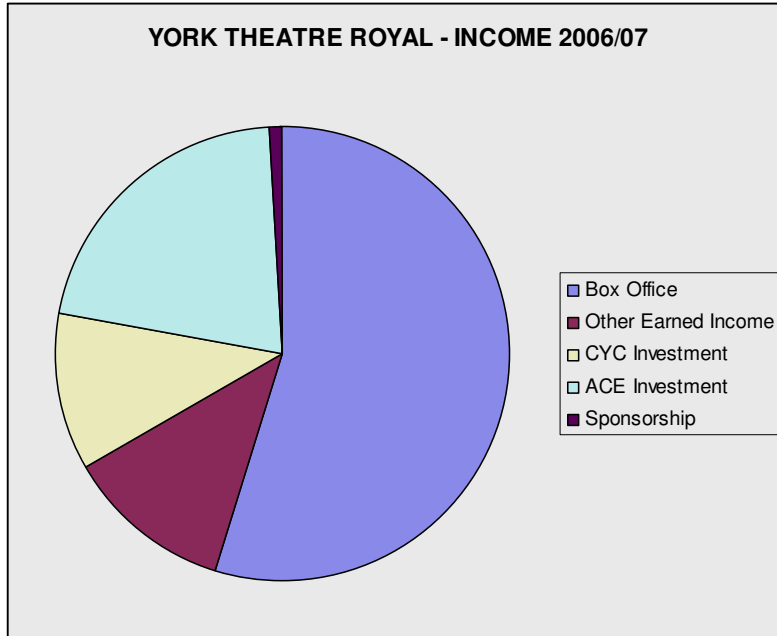
- 6.1 Much of York Theatre Royal's audience lives within the City of York itself:
- 47% of YTR's bookers live within 15 minutes' drive of the theatre
  - 75% live within 45 minutes' drive
  - 84% live within an hour of the theatre.

- 6.2 Last year we sold 131,000 tickets at the Theatre Royal, 26,000 of which were to people under 26. This has grown from 15,000 in 2003 - a growth of 57%.
- 6.3 We offer 45% of our tickets at a concession/discounted rate.
- 6.4 The Communications Department is currently engaged in a campaign to increase the frequency of attendance of the existing audience, and to attract new audiences from within the City itself. One of the key strategies in the campaign is the new **Membership** of York Theatre Royal, launched on Mon 3 Dec 2007.
- 6.5 We also continue to develop our local audience through **Stage Partners** - a corporate sponsorship programme which enables local businesses to bring large numbers of their staff and clients, who might otherwise not consider themselves theatre-goers, to a variety of productions every year.

## 7 Financial

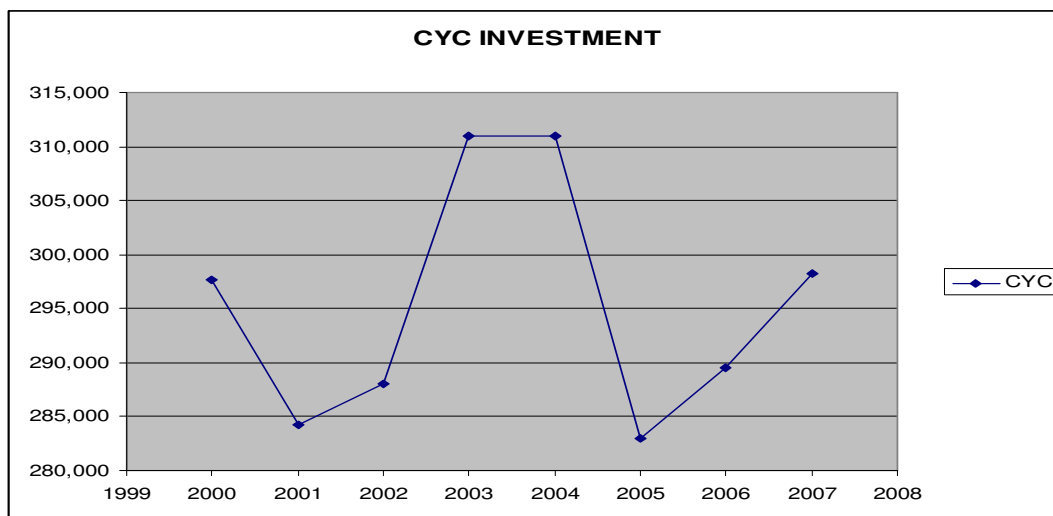
- 7.1 We have significantly reduced deficits over the last three years, and ended the financial year 2006/07 with a deficit of funds of £68K, on a turn over of £2.6M
- 7.2 The areas of concern are in our ability to earn enough box office and trading income, against the costs of the staff. We have reached an equilibrium with staff costs and programme activity - and will need to reduce activity in the Main House and Studio, if further funding is not available.
- 7.3 We are awaiting the results of both the Arts Council funding and City of York funding for next year, 2008/09.
- 7.4 We create a large amount of our own income - ourselves with Box office, ancillary sales, trading income, and costume hire.
- 7.5 We contribute £11.3m to York's Evening Economy, and employ a large number of Actors and freelance staff who all need accommodation, and use the City's facilities
- 7.6 We currently bring in around £20,000 a year through sponsorship and corporate entertaining, and are currently creating a strategy for fundraising, to help develop our capital needs.

7.7 The following tables represent how funds are raised by York Theatre Royal.

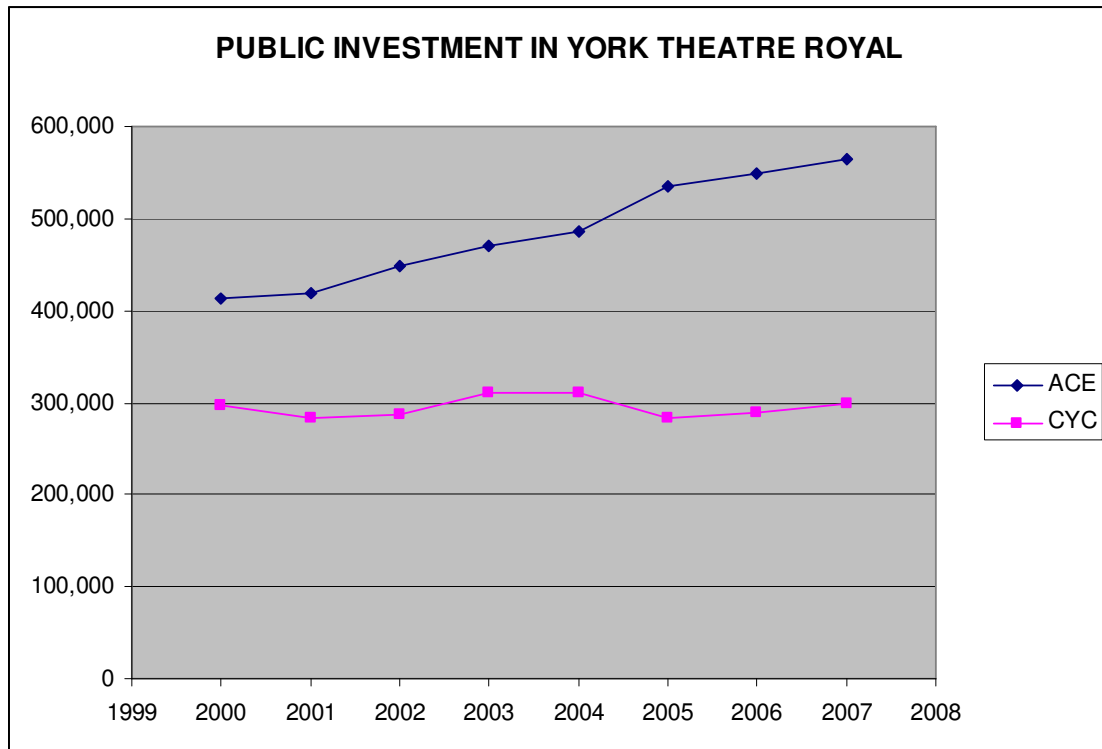


7.8 Our Public Investment makes up 34% of our overall income - therefore York Theatre Royal generates 66% of own income.

In 2003, this was 39% grants, and 61% self generated. At our last 3 year SLA negotiation we agreed that we would seek to increase the proportion of self generated income and although progress has been variable the direction of travel has always been right and we are increasingly achieving this goal.



7.9 We have requested an inflationary increase to CYC for our next SLA bringing funds for next year to £305,000 - which is still a lower investment than in 2003/04.



## 8 THE FUTURE

- 8.1 We remain committed to the develop of our buildings and spaces - allowing enough budgets for repairs and maintenance of the current building, and how our plans develop for the Colonnade and the De Grey Rooms linkage.
- 8.2 We continue to develop the principle of a CULTURAL QUARTER with the city, and have deliberately programmed events now in Museum Gardens and the National Railway Museum, working closely with York Museum Trust, the NRM and other visitor attractions.
- 8.3 We plan to grow our activity this Summer following the EDU Evening Economy research and support the Tourism and the Summer Evening economy by producing a 'site specific' production of THE RAILWAY CHILDREN at the National Railway Museum in Summer 2008.



**9 SUMMARY**

- 9.1 We remain a very open and accessible building, offering opportunities for audiences to see high quality work that will enthral, challenge and excite.
- 9.2 We continue to develop links with the City of York and the Arts Industry and all the Mgt team are involved with Networks, Board Memberships and outside bodies.
- 9.3 In the last five years we have
- Increased turnover by 22%
  - Reduced by 5% our reliance on public investment
  - Increased our Box office earnings by 26%
- 9.4 We want to ensure that York Theatre Royal continues to grow and develop, and a cut in CYC investment at this stage of our cultural life, would be detrimental to the work we deliver for the City, our audience and our community.

**Daniel Bates**  
**Chief Executive**  
**11 December 2007**

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## York Theatre Royal Performance Indicators

**Table 1.**  
**No of performances and attendances at York Theatre Royal 2003 – 2008**

Year	Performances		Attendances	
	Target	Actual	Target	Actual
2003/4	No target set	449	No target set	136,616
2004/5	450	452	140,000	137,368
2005/6	504	486	140,200	142,073
2006/7	520	750	143,000	149,355
2007 to September	240	314	50,500	62,251

**Table 2.**  
**Detailed provision and attendances 2006/7 – 2007/8 to date.**

	2006 / 2007		To September 2007	
	No.	Attendance	No.	Attendance
<b>Performances</b>				
Main House	334	118,179	145	46,456
Studio	260	18,704	103	10,381
other	156	12,442	66	5,414
<b>Talk Back Sessions</b>	11	603	3	202
<b>Workshops</b>				
Youth Theatre	520	13,697	286	6,600
Schools	210	5,830	154	4,416
Other	127	1,973	166	2,895
<b>Talks</b>	31	902	18	372
<b>Tours</b>			0	0
- Touch	20	45	8	35
- General	14	331	6	175
	1,683	172,706	955	76,946

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## **PARTNERSHIP**

### **AGREEMENT 2005/2008**

**This is a three year partnership agreement between The City of York Council and York Citizens' Theatre Trust Ltd. It will commence on 1st April 2005 and end on 31st March 2008.**

## **PARTNERSHIP OUTLINE**

### **Aims**

1. To maintain and develop York Theatre Royal as a local, regional and national theatre provider, creating productions of quality, daring, delight and accomplishment for the citizens of York and the region, and for visitors to the city.
2. To continue to develop local and nationally significant programmes of work with partnerships across the UK and internationally, that contribute to making York a vital and vibrant city.
3. To encourage creative expression and engagement with the community through a diverse programme of work, both on and off stage, that offers a cultural mix of entertainment, innovation, participation and enjoyment.
4. To create opportunities for all ages to learn, develop skills and use the entire theatre building and organisation as a resource. To offer the building, and the Theatre staffs' knowledge, skills and experience as a resource to local people, schools, universities and colleges and to create opportunities for the creative activity of the community.
5. To continue to develop the Youth Theatre, and links with educational institutions, and to create opportunities for skills development and learning at all ages.
6. To continue to develop the infrastructure of York Theatre Royal to ensure the building is fully accessible and to raise the quality of the facilities provided for all audiences and visitors.
7. To contribute to York's economy by attracting visitors to the city, and to strengthen the evening economy of the city.
8. To work collaboratively to support the "York, City of Festivals" initiative.

9. To work in active partnership with business, education, community and arts organisations, and local authority service providers to extend both the range and reach of the Theatre's work.

### **PARTNERSHIP DELIVERY 2005/8**

#### **In order to achieve the aims listed above The Theatre Royal will:**

- Provide a year round programme of work which shall include in-house productions, including a pantomime, youth theatre productions, touring drama productions, and hires to local amateur companies.
- Provide sign language interpreted and audio described performances, and touch tours.
- Provide a regular Youth Theatre for at least 250 young people annually. Through their Youth Theatre and Education and Outreach department provide educational activities related to each mainhouse production, including special matinees, talks, teachers' packs, workshops and visits to schools.
- Develop The Studio programme promoting new and culturally diverse work.
- Continue to offer discounted tickets for school groups and Young people at £3.50 (to be reviewed). To monitor and report specifically on the effectiveness of these for the York population by post code analysis.
- Continue to develop the education/outreach service, in liaison with the Council, providing curriculum and non-curriculum related events including the P.E.T. project to six agreed schools annually.
- Provide student placements and careers advice to support the development of a strong indigenous creative sector.
- Continue to pursue options for improved creative infrastructure for rehearsal, youth theatre and production facilities, as well as other developments including the cultural quarter.
- Ensure that all publicity material acknowledges the support of the Council.
- Continue to address Arts Council and CYC objectives in terms of the Theatre Review, diversity and inclusion programmes.

#### **In order to achieve the aims listed above the City of York Council will:**

- Provide grant support, as detailed below, payable on the 1<sup>st</sup> of April annually.
- Ensure the building is kept in good working repair in terms of the council's obligations as set out in the lease.
- Provide support and advice, through the person of the Lead Officer in the first instance.
- Support the work of the Theatre in schools, facilitating clear communication and collaborations with educational settings.
- Ensure that the Theatre is involved in cultural and community development projects and activities.
- Facilitate effective working relationships with all council departments and ensure access to potential partnership and stakeholder groups.
- Seek ways to continue to strengthen the role of the Theatre in civic life.

**OPERATION OF PROGRAMME**

Weeks in Operation	52	Target audience	145,000
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<b>Amount allocated</b>	<b>£283,000</b>
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**REPORTING, MONITORING AND EVALUATION**

**Information will be provided by the Theatre to the Lead Officer in the following areas:**

**Annually**

Health and Safety Policy (including list of currently certified first aiders)  
 Child Protection Policy  
 Race Equality Action Plan  
 Equal Opportunities Policy  
 Insurance Certificate  
 Audited accounts  
 Annual operational review report (including a post code analysis of the audience figures targeting agreed priority areas).

**Quarterly**

Mainhouse, studio and workshop attendance figures broken down by production  
 An analysis of financial actual figures against budget  
 Copy of any promotional materials  
 Summary of Youth Theatre membership  
 Summary of Education and Outreach activities  
 Press pack and evaluation for each season.

The Lead Officer and the senior management of the Theatre, will meet at least annually in March to monitor and review the agreement.

**PARTNERSHIP REQUIREMENTS****The Theatre will undertake to:**

1. Operate the Theatre in accordance with the recognised industry safety and public service standards, and, where relevant, a quality assurance programme.

2. Operate an effective access and equal opportunities policies, which will give full consideration to the access needs of people with disabilities, different cultures and gender, and ensure that the programme reflects their needs and integrates them fully.
3. Ensure that the funds allocated are used specifically for the provision of the agreed services and by the named organisation only.
4. Maintain appropriate insurance to cover public liability and employment liability.
5. Notify the Lead Officer, or their representative, if unable to sustain the services as specified and return such part of any unspent support, allocated pro rata, as the City of York Council may determine.
6. Make provision for the inspection of books by Council officers at any reasonable time, if requested, within 14 days.
7. Consult with the Lead Officer, or their representative, over any changes to charging policies.
8. Consult with the Lead Officer, or their representative, over staffing matters and recruitment of senior staff.
9. Keep and supply a copy of all minutes of meetings to the Lead Officer, or their representative, and ensure that the Lead Officer, or their representative, are invited in advance to management meetings of the Theatre.
10. Abide by all requirements of current child protection legislation.

In the event of the Theatre committing a serious breach of its obligations under this agreement, the Council will be entitled to terminate this agreement by notice and reclaim on a pro rata basis such sum as represents all funding from the date of the breach. Any subsequent entitlement to funding will cease immediately.

**The City Council's financial contribution for 2005/2006 will be £283,000**



**GENERAL CONDITIONS**

1. The agreement will last for 3 years and end on 31st March 2008, subject to annual renegotiation as outlined above.
2. The level of funding and the specific service content will be renegotiated each year. The intention is for the City of York Council to maintain funding value at current levels and increase if possible, by at least inflation, but not to decrease it.
3. This agreement can be terminated by the Theatre by giving 3 months notice prior to each annual monitoring review.

**SIGNED ON BEHALF OF YORK CITIZENS' THEATRE TRUST**

	<b>PRINT NAME</b>	
<b>CHAIR</b>		
<b>CHIEF EXECUTIVE</b>		
<b>DATE</b>		

**SIGNED ON BEHALF OF THE CITY OF YORK COUNCIL**

	<b>PRINT NAME</b>	
<b>LEAD OFFICER</b>		
<b>ASSISTANT DIRECTOR</b>		
<b>DATE</b>		

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**Executive Member for Leisure & Culture and Advisory Panel****22 January 2008**

Joint report of the Director of Learning, Culture and Children's Services and the Director of Resources

**REVENUE & CAPITAL BUDGET ESTIMATES - 2008/09****Purpose of Report**

- 1 This report presents the 2008/09 budget proposals for Leisure & Culture. It includes:
  - The revenue budget for 2007/08 (Annex 1) to show the original budgets.
  - The base budget for 2008/09 including the 2007/08 budget rolled forward and adjusted.
  - The provisional allocation of pay and price increases for the portfolio.
  - Budget service pressure costs and savings proposals for the portfolio area (Annexes 2 and 3).
  - Fees and Charges proposals (Annex 4).
  - Other revenue budget options for consultation (Annex 5).
  - The existing approved capital programme (Annex 6).
  - Proposals for new capital schemes (Annex 7).
- 2 Budget Council will be held on 21 February 2008 and will make decisions on the overall budget for the council. Proposals for savings/growth currently being considered by the individual EMAP meetings will not result in a balanced budget so the Executive Members will also have to consider other options. Further options relating to this portfolio are shown in Annex 5. In order to facilitate the decision making process the Executive are meeting on 12 February 2008 to consider the preferences identified by the individual portfolio Executive Members and the results of the consultation exercise.
- 3 The Executive Member is therefore asked to consider the budget proposals included in this report and identify their preferences, including the proposals in Annexes 2, 3 and 7 that will be considered by the Executive as part of the intended budget. In particular Member advice is sought on the items listed for consultation in Annex 5, which at present do not form part of the intended budget, but which may need to (see paragraph 2). Members of EMAP are invited to provide comments on the budget proposals in this report.

**Background**

- 4 The Council's Financial Strategy was adopted by the Executive on 11 September 2007. This paper is the result of ongoing work against this agreed framework.

Local Government Finance Settlement

- 5 The provisional Local Government Finance settlement for 2008/09 was issued by the Department for Communities & Local Government (DCLG) on 6 December 2007 and also included indicative figures for 2009/10 and 2010/11 that will enable the Council to consider future budget issues. The provisional settlement for 2008/09 indicated that the government has transferred £2.626m from service specific grants into the general (Revenue Support) grant. Formula damping, by which the government try to ensure that there is a limit to large gains/losses to council's from formula changes, is still in force. The proposed funding position shows that the general grant will increase by £1.39m (3.63%) in 2008/09, £1.17m (2.75%) in 2009/10 and £1.11m (2.56%) in 2010/11.
- 6 It should be noted that this is a *provisional* settlement, and, as such, it is likely to change following consultation. As it is a three-year settlement it is likely that the authorities that are large grant losers who have significant resources at their disposal will be lobbying hard for changes to be made in their favour. It is also likely that there may be errors/changes to the data used by the DCLG when the final settlement is announced.

**Budget Proposals for Leisure & Culture**

- 7 A summary of the budget proposals is shown in table 1 below. Further details on individual elements are presented in the subsequent paragraphs. The annexes also contain other potential savings items, which at this stage are not being recommended to Members.

<b>Table 1: Proposed Leisure &amp; Culture Budget 2008/09</b>	Para Ref	£000
<b>2007/08 Original Budget (see Annex 1)</b>		<b>9,478</b>
2007/08 In Year Recurring Amendments:		
Allocation of residual budgets following Arts & Culture restructure		- 1
NNDR Adjustments		+ 3
One-Off Growth Included in 2007/08 Budget:		
Contribution to the 2010 Mystery Plays		- 20
One-Off Savings Included in 2007/08 Budget:		
YorKash Fund Reduction		+25
Full Year Effect of 2007/08 Savings In 2008/09:		
Arts Service Level Agreements		- 4
Allotment Rental Income		- 1
Sport Facilities Rent Review		- 46
<b>2008/09 Base Budget</b>	<b>8</b>	<b>9,434</b>
Provision for Pay Increases	9	+159
Provision for Price Increases	10	+120
Fees & Charges Increase	11	- 101
Service Pressure Proposals (Annex 2)	12-13	+166
Savings Proposals (Annex 3)	14-15	- 102
<b>2008/09 Total Proposed Budget</b>		<b>9,676</b>

2008/09 Base Budget (£9,434k)

- 8 This represents the latest 2007/08 budget approved by and reported to Members, updated for the full year effect of decisions taken in the 2007/08 budget and amendments during 2007/08, e.g. supplementary estimates.

Provisional Pay Increases (+ £159k)

- 9 These calculations are based on a pay increase for APT&C staff of 2.5% and an increase in pension costs totalling £109k. The negotiations for the 2008/09 settlement have not yet started, although there is pressure from the Treasury that increases are kept under 2%. In addition, under the national pay scheme employees are entitled to an annual increment where they are not at the top of the agreed pay scale. Growth of £50k is included for the net costs after allowing for new starters at the lower point of the grade.

Provisional Price Inflation (+ £120k)

- 10 The budget proposes that, due to the underlying low rate of inflation, there is a general price freeze on most budgets, including grants to voluntary organisations and partnerships (except for York Museums Trust which has guaranteed funding increases up to 2013). The amount allowed for price inflation is to fund known price increases, e.g. contract payments and fuel bills.

Fees & Charges and Other Income Budgets (- £101k)

- 11 Fees & Charges are generally increasing by 5% except where there are nationally set charges. These are then rounded up or down as appropriate to create sensible figures. Internal services that trade with schools are also generally increasing their charges by 5%. Where increases are proposed in excess of this the additional income is either reflected in the savings totals offered or being used to address existing income budget shortfalls.

Service Pressure Proposals (+ £166k)

- 12 In the Finance Strategy report to the Executive on 11 September 2007 a sum of £7.828m was included as the estimated amount that would be needed to meet increasing demand for services and to allow for reprioritisation of service provision.
- 13 A range of options for service pressure proposals has been considered and in view of the overall available resources it is proposed that only those proposals shown in Annex 2 are included in the consultation list as the preferred options for Leisure & Culture. The proposals put forward are the result of a rigorous assessment process, which included looking at the risk to customers and staff, legislative requirements, proven customer demand and the Council's corporate objectives.

Savings Proposals (- £102k)

- 14 Members will be aware that the 2007/08 budget savings were significant and that all Directorates are operating within a tight financial environment. In seeking to achieve savings for the 2008/09 budget, Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the

public, schools, customers and the wider Council. They have therefore concentrated on initiatives that:

- reflect directorate priorities and plans;
- improve quality and efficiency;
- take advantage of ongoing service and/or Best Value reviews;
- generate income;
- address budgetary underspends;
- improve cash flow and interest earnings;
- generate savings from the technical and financial administration functions of the Council.

15 Annex 3 shows the full list of savings proposals for Leisure & Culture.

### **Capital Programme**

16 A summary of the Council's existing capital programme is shown at Annex 6.

17 The resources to fund new capital schemes are limited. Overall the existing programme is anticipated to generate a small receipts surplus of £0.6m, however, it is unlikely that there will be any new major receipts as all surplus land holdings have either been sold or are earmarked to be sold for existing commitments. A maximum of £1.25m is expected to be available for new schemes as part of the 2008/09 – 2010/11 programme, which if fully committed, leaves no contingency if sales are not made at their expected values. Against this background Officers have prepared a list of possible schemes to be considered for this portfolio, as shown at Annex 7.

18 There is only one addition to be considered for this portfolio, which is an increase in the existing scheme for the York Museums Trust. The existing scheme includes £200k for works to the Hospitium building located in the Museum Gardens, and this has been made available to the Trust in 2007/08. The increase of £255k is required for further works to convert the building into a high-quality conference and wedding venue. It is proposed that this be funded by prudential borrowing with the resulting principal repayments and interest charges being offset against the revenue grant paid to the Trust during the period of the borrowing.

### **Consultation**

19 This paper forms part of the Council's budget consultation. The other streams being undertaken include a recently held public meeting where participants sat at tables and tried to produce a balanced budget after considering growth and saving priorities, a leaflet circulated city wide with a fold-out return part and a web-based process.

### **Options**

20 As part of the consultation process Members of EMAP are asked for their comments or alternative suggestions on the proposals shown in Annexes 2, 3, 5 and 7.

## Analysis

- 21 All the analysis is provided in the body of the report and the annexes.

## Corporate Priorities

- 22 The budget represents the opportunity to reprioritise resources towards corporate priority areas. In formulating savings and growth proposals the directorate has paid particular attention to the impact that each proposal will have on the delivery of corporate priorities.

## Implications

- 23 The implications are:

- Financial - The financial implications are dealt with in the body of the report.
- Human Resources - Implications are identified against each of the individual savings and service pressure proposals listed in annexes 2 and 3 where appropriate. In summary though, the savings proposed in Annex 3 equate to the loss of 2.2 fte posts (although some of these are part time posts) and some proposals which may lead to reduced hours or changes to patterns of work. Where requested HR has been involved in the development of the budget proposals and has worked with local managers to identify the HR implications of the proposals. HR implications will be managed in accordance with established council change management procedures. As part of this process consultation with potentially affected staff and their representatives has been undertaken at corporate and departmental level and will continue throughout the budget setting process.

Despite this there is still a statutory requirement for collective consultation with both the trade unions and employees where 20 or more redundancies are proposed within a 90-day period. It is anticipated that due to the number of potential redundancies and when the budget saving proposals become clearer, it will be necessary for the council to issue an Advance Notification of Redundancies (HR1) to the Department for Business, Enterprise and Regulatory Reform (formerly the Department of Trade and Industry) and the trade unions. Failure to do so could result in delays to redundancies taking place and penalties associated with non-compliance. The Council is required to issue this notification 30 days before the first dismissal takes place where there are between 20 and 99 redundancies proposed and 90 days before the first dismissal where there are 100 or more proposed.

The council's overall number of full time equivalent posts to be reduced is still yet to be established. Once this has taken place HR will confirm the required duration of the collective consultation and notification periods. Line managers must not issue notices to dismiss employees before the collective consultation and statutory consultation process has concluded.

Action is already being undertaken to mitigate the overall redundancy numbers through processes such as redeployment and controlled recruitment. Natural attrition, the retention of grant funding and attainment of growth bids will equally reduce the final number of posts to be removed from the establishment.

- Equalities - there are no equality implications to this report.

- Legal - there are no legal implications to this report.
- Crime and Disorder - there are no specific crime and disorder implications to this report.
- Information Technology - there are no information technology implications to this report.
- Property - there are no property implications to this report.

•  
**Risk Management**

- 24 Key reporting mechanisms to Members on budget matters will continue to be through mid-year monitoring reports and the final Revenue Outturn report for the year. The format/timing of these reports has recently been considered by the Council's Management Team but as a minimum they will report on forecast out-turn compared to budgets and will also address the progress made on investments and savings included within the budgets.
- 25 The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. This year has demonstrated the difficulty of achieving this. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

**Recommendations**

- 26 The Executive Member Advisory Panel is invited to consider whether the budget proposals are in line with the Council's priorities.
- 27 The Executive Member Advisory Panel is invited to provide comments on the budget proposals for savings and growth which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 12 February 2008.
- 28 The Executive Member Advisory Panel is invited to provide comments on the areas for consultation for the revenue budget contained in this report, which may form part of the Council's budget to be considered by the Budget Executive on 12 February 2008.
- 29 The Executive Member Advisory Panel is invited to provide comments on the capital proposals which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 12 February 2008.
- 30 The Executive Member is invited to consider whether the budget proposals are in line with the Council's priorities.
- 31 The Executive Member is asked to consider the budget proposals for consultation for Leisure & Culture for 2008/09 contained in this report and listed below and provide comments to be submitted to the Budget Executive on 12 February 2008.
- 2008/09 Base Budget as set out in paragraphs 7 to 10



- Service Pressure Proposals as set out in Annex 2
- Savings Proposals as set out in Annex 3
- Fees and Charges as set out in Annex 4
- Other Revenue Budget Options for Consultation as set out in Annex 5
- Proposals for New Capital Schemes in Annex 7

Reason: As part of the consultation on the Leisure & Culture budget for 2008/09.

<b>Contact Details</b>			
<b>Author:</b>	<b>Chief Officers Responsible for the Report:</b>		
Richard Hartle Head of Finance  Tel: 01904 554225 Email: richard.hartle@york.gov.uk	Pete Dwyer Director of Learning, Culture and Children's Services Tel: 01904 554200  Simon Wiles Director of Resources Tel: 01904 551100		
	<b>Report Approved</b>	√	<b>Date</b> 9 January 2008
<b>Specialist Implications Officer</b> Jo Sheen LCCS HR Manager Tel: 01904 554518			
<b>Wards Affected:</b>		<b>All</b>	√
<b>For further information please contact the author of the report</b>			

**Annex 1 - 2007/08 Original Budgets**

**Annex 2 - Service Pressure Proposals**

**Annex 3 - Savings Proposals**

**Annex 4 - Fees & Charges Schedules**

**Annex 5 - Other Revenue Budget Options For Consultation**

**Annex 6 - The Existing Approved Capital Programme**

**Annex 7 - Options For New Capital Schemes**

**Background Papers**

2008/09 Budget Files

Provisional Local Government Finance Settlement - December 2007

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LEARNING, CULTURE AND CHILDREN'S SERVICESSERVICE PLANLEISURE AND CULTURE - SUMMARY

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2007/08 BUDGET £'000		2007/08 BUDGET £'000
EMPLOYEES	3,888	LIFELONG LEARNING & CULTURE	9,297
PREMISES	1,966	PARTNERSHIPS & EARLY INTERVENTION	181
TRANSPORT	66		
SUPPLIES & SERVICES	3,236		
MISCELLANEOUS	-		
- RECHARGES	2,578		
CAPITAL FINANCING	2,076		
<b>GROSS EXPENDITURE</b>	<b>13,810</b>		
INCOME	(4,332)		
<b>NET EXPENDITURE</b>	<b>9,478</b>	<b>NET EXPENDITURE</b>	<b>9,478</b>

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**Leisure & Culture - Service Pressure Proposals - 2008/09**

Brief Description	Net Cost			One-Off
	2008/09 £000	2009/10 £000	2010/11 £000	
<b><u>LIFELONG LEARNING &amp; CULTURE</u></b>				
<b><u>Arts &amp; Culture</u></b>				
<u>G01 - Contribution to the 2010 Mystery Plays (LCYG5)</u> A total CYC contribution of £100k spread over the financial years 2006/07 to 2010/11.	20	20	20	✓
<b><u>Sport &amp; Active Leisure</u></b>				
<u>G02 - Oaklands Sports Centre Temporary Closure (LCYG2)</u> One off revenue implications from the closure of the sports centre during the construction period of the new Oaklands Pool.	80	15		✓
<u>G03 - Edmund Wilson Gym (LCYG1)</u> Loss of income due to the gym being provided in temporary accommodation. This is expected to be a short term pressure with income anticipated to move back up to previous levels once the new facilities at Oaklands are completed.	66	33		✓

<b>Recurring Bids Total</b>	<u>0</u>	<u>0</u>	<u>0</u>
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<b>One-off Bids Total</b>	<u>166</u>	<u>68</u>	<u>20</u>
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**Leisure & Culture - Savings Proposals - 2008/09**

	Net Saving		
	2008/09 £000	2009/10 £000	2010/11 £000
<b><u>LIFELONG LEARNING &amp; CULTURE</u></b>			
<b><u>Libraries &amp; Heritage</u></b>			
<b><u>SP01 - Library Stock Procurement Model (LCMDS7)</u></b>			
York has been involved in work on a national stock procurement model - the recent appointment of a new chief executive to MLA has led to a "strategic pause" and we are unsure of the direction this will take. However in the meanwhile, we are looking at sub regional, regional and trans regional models of delivery to maximise efficiency and can produce a small saving in staffing hours during next year.	7	7	7
<b><u>Parks &amp; Open Spaces</u></b>			
<b><u>SP02 - Park Attendants Restructure (LCLS4)</u></b>			
To create a seamless parks service with improved customer care. This involves reviewing the role and number of park keepers, a comprehensive review of all budgets, line management and staff roles and responsibilities within Lifelong Learning & Leisure.	30	30	30
<b><u>SP03 - Parks Development Fund (LCHS9)</u></b>			
The saving represents 40% of the parks development fund which is used to progress the Green Flag agenda to new sites e.g. Hull Road Park and bring land back into use on allotment sites e.g. Green Lane.	15	15	15
<b><u>Sport &amp; Active Leisure</u></b>			
<b><u>SP04 - Edmund Wilson Creche Closure (LCHS12)</u></b>			
The creche is currently open 9am - 3pm Monday to Friday (27.5 hours per week). This saving would mean an end to the service which employs 4 part time (1.7 fte) staff.	26	26	26
<b><u>SP05 - Sports Facilities Maintenance Budget Reduction (LCHS11)</u></b>			
This saving represents a third of the maintenance contingency budget which supports building and mechanical failures within the sports facilities. £10k represents the projected ease in requirement following the Yearsley Pool refurbishment.	10	10	10
<b><u>SP06 - Sports SLAs &amp; Grants (LCMS4)</u></b>			
Cease the annual financial support for voluntary organisations delivering competitive and representative school sport programmes (York & District School Athletics Association), swimming and aquatics programmes (York City Baths Club), athletics development programmes (City of York Athletics Club) and sports zone development funding linked to Active York .	10	10	10
<b><u>Support Services</u></b>			
<b><u>SP07 - Swinegate Admin Support - Introduce Voicemail (LCHDS5)</u></b>			
All staff at Back Swinegate to have voice mail with no forwarding of phones to administrative staff or colleagues. This will enable support staffing to be reduced at Back Swinegate by 7.5 hours per week.	4	4	4

**Recurring Savings Total****102      102      102****One-off Savings Total****0      0      0**

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<b>Annex 4</b>				
<b>LIBRARY &amp; ARCHIVE SERVICE</b>				
	<b>CHARGE 2007/08</b>	<b>5% INCREASE</b>	<b>PROPOSED CHARGE</b>	<b>PROPOSED PERCENTAGE INCREASE</b>
	<b>£</b>			<b>%</b>
<b>AUDIO VISUAL</b>				
Annual Subscription	15.00	15.75	18.00	20.00%
Annual Subscription 12-17	FREE			
<b>COMPACT DISCS</b>				
<b>Personal Subscribers</b>				
Loan Charge per title (1 Week)	0.75	0.79	0.75	0.00%
<b>Occasional Users</b>				
Loan Charge per title (1 Week)	1.50	1.58	1.50	0.00%
<b>VIDEOS &amp; DVDS - 3 days - Occasional Users</b>				
New Films added to stock (Price Band A)	3.00	3.15	3.00	0.00%
Older Films/Operas/Plays/Classics (Price Band B)	2.00	2.10	2.00	0.00%
<b>VIDEOS &amp; DVDS -3 days - Personal Subscribers</b>				
New Films added to stock (Price Band A)	2.00	2.10	2.00	0.00%
Older Films/Operas/Plays/Classics (Price Band B)	1.00	1.05	1.00	0.00%
<b>FACSIMILE TRANSMISSION</b>				
<b>Transmit First Page</b>				
UK Charge Band 1	1.70	1.79	1.70	0.00%
BT Chargebands 2 Europe	1.70	1.79	1.70	0.00%
BT Chargebands 3-5	2.70	2.84	2.70	0.00%
<b>Transmit Other Pages (each)</b>				
UK Charge Band 1	0.65	0.68	0.65	0.00%
BT Chargebands 2 Europe	0.65	0.68	0.65	0.00%
BT Chargebands 3-5	1.15	1.21	1.15	0.00%
<b>Receive</b>				
UK Charge Band 1	1.60	1.68	1.60	0.00%
BT Chargebands 2 Europe	1.60	1.68	1.60	0.00%
BT Chargebands 3-5	1.60	1.68	1.60	0.00%
<b>INTERNET COSTS</b>				
Per 15 minutes	1.00	1.05	1.00	0.00%
<b>LANGUAGE COURSES</b>				
<b>Short Courses</b>				
Per 3 Week Loan Period Per Title	2.00	2.10	2.00	0.00%
<b>Standard Course</b>				
Per 12 Week Loan Period	6.00	6.30	6.00	0.00%
<b>LOST &amp; DAMAGED STOCK</b>				
Lost Tickets	1.00	1.05	2.00	100.00%
<b>Minimum Charge For Books Out Of Print</b>				
Adult Non Fiction - Hardback	15.00	15.75	21.00	40.00%
Adult Non Fiction - Paperback	8.00	8.40	12.00	50.00%
Adult Fiction - Hardback	10.00	10.50	16.00	60.00%
Adult Fiction - Paperback	5.50	5.78	8.00	45.45%
Junior Stock - Fiction Hardback	6.00	6.30	8.00	33.33%
Junior Stock - Fiction Paperback	3.50	3.68	5.00	42.86%
Junior Stock - non Fiction Hardback	6.00	6.30	10.00	66.67%
Junior Stock -non fiction Paperback	3.50	3.68	6.00	71.43%
<b>Audio Visual Stock Minimum Charge</b>				
Compact Discs - single	9.00	9.45	8.00	-11.11%

	CHARGE 2007/08	5% INCREASE	PROPOSED CHARGE	PROPOSED PERCENTAGE INCREASE
<b>LIBRARY &amp; ARCHIVE SERVICE</b>				
	£			%
Compact Discs - double	15.00	15.75	12.00	-20.00%
Covers/Cases	1.50	1.58	1.50	0.00%
Language course	POA			
DVDs	15.00	15.75	8.00	-46.67%
<b>OVERDUE CHARGES</b>				
<b>Books - Adult Rates</b>				
1 Day	0.12	0.13	0.15	25.00%
	Then 12p per day to max of £5		Then 15p per day to max of £10	
<b>Books - Young People' rate (12-17 yrs)</b>				
1 Day	0.05	0.05	0.05	0.00%
	Then 5p per day to a max of £2.50		Then 5p per day to a max of £2.50	
<b>Audio-Visual Items</b>				
Videos and DVDs	Weekly charge re-payable on items overdue (per week or part week) as shown above			
Audio Books - max £5	0.12	0.13	0.15	25.00%
Short Language Course - max £5	0.12	0.13	0.15	25.00%
Standard language course - charge per month - max £15 (changed to per week)				
Standard language course - charge per week - max £12	1.00	1.05	2.00	100.00%
<b>RESERVATION CHARGES</b>				
<b>Per Requests From Outside York Stock</b>				
Adult	6.00	6.30	6.00	0.00%
Over 60s/Unemployed/Disabled	3.00	3.15	3.00	0.00%
<b>PHOTOCOPYING</b>				
<b>Monochrome Copiers</b>				
A4 sheet	0.10	0.11	0.10	0.00%
A3 sheet	0.20	0.21	0.20	0.00%
Microfilm/microfiche copies	0.30	0.32	0.30	0.00%
Colour A4 (NEW)	0.00	0.00	0.50	N/A
Colour A3 (NEW)	0.00	0.00	1.00	N/A
<b>COMPUTER PRINTS</b>				
Black & White Prints	0.10	0.11	0.10	0.00%
Colour Prints	0.30	0.32	0.50	66.67%
Photo Quality Paper Prints (NEW)	0.00	0.00	1.00	N/A
<b>HIRE OF ROOMS (Prices inc VAT)</b>				
<b>Marriott Room (Central Library)</b>				
Profit-making Organisations Per Hour	30.00	31.50	30.00	0.00%
Profit-making Organisations Per Day	200.00	210.00	180.00	-10.00%
Non-Profit Making Organisations Per Hour	15.00	15.75	15.00	0.00%
Flip Chart and Paper Per Session	5.00	5.25	5.00	0.00%
Use of OHP Per Session	5.00	5.25	10.00	100.00%
Use of laptop per session	30.00	31.50	40.00	33.33%
Use of Multi Media Projector Per Session	35.00	36.75	40.00	14.29%
<b>Flexible Learning Centres - Acomb, Tang Hall, Clifton &amp; York</b>				
Profit-making Organisations Per Hour		0.00	160.00	N/A
Non-Profit Making Organisations Per Hour		0.00	130.00	N/A
<b>Meeting Room at Tang Hall Library</b>				
Profit-making Organisations Per Hour	15.00	15.75	7.00	-53.33%
Non-Profit Making Organisations Per Hour	8.00	8.40	5.00	-37.50%
Use of Multi Media Projector Per Session	35.00	36.75	40.00	14.29%
Interactive Whiteboard Per Session (where available)	35.00	36.75	40.00	14.29%
<b>Acomb Library Learning Centre</b>				
<b>Room 1 - 30 People</b>				
Profit-making Organisations Per Hour		0.00	20.00	N/A
Profit-making Organisations Per Half Day		0.00	60.00	N/A
Non-Profit Making Organisations Per Hour		0.00	15.00	N/A
Non-Profit Making Organisations Per Half day		0.00	40.00	N/A
<b>Room 2 - 12 People</b>				
Profit-making Organisations Per Hour		0.00	7.00	N/A
Profit-making Organisations Per Half Day		0.00	30.00	N/A
Non-Profit Making Organisations Per Hour		0.00	5.00	N/A
Non-Profit Making Organisations Per Half day		0.00	15.00	N/A
<b>Room 4 - 20 People</b>				
Profit-making Organisations Per Hour		0.00	15.00	N/A
Profit-making Organisations Per Half Day		0.00	40.00	N/A

	CHARGE 2007/08	5% INCREASE	PROPOSED CHARGE	PROPOSED PERCENTAGE INCREASE
<b>LIBRARY &amp; ARCHIVE SERVICE</b>				
	£			%
Non-Profit Making Organisations Per Hour		0.00	10.00	N/A
Non-Profit Making Organisations Per Half day		0.00	30.00	N/A
<b>Whole Building - Wednesdays</b>		0.00	400.00	N/A
<b>INFORMATION SERVICES</b>				
Extended research per hour (first 30mins free)	15.00	15.75	20.00	33.33%
<b>REPRODUCTION OF ITEMS (prices inc VAT)</b>				
Handling fee (for staff to photocopy or print and send to customer. Charged in addition to individual copying fee)	3.00	3.15	3.50	16.67%
Photographic reproduction of item (e.g. map) b&w print up to A4	8.23	8.64	8.75	6.32%
Photographic reproduction of item (e.g. map) b&w print up to 20 x 16"	16.45	17.27	17.00	3.34%
Photographic reproduction of item (e.g. map) 2"x2" slide	7.64	8.02	8.10	6.02%
Photographic reproduction - other sizes and colour	price on request			
<b>Imagine York and other digitised images</b>				
Print of digitised image - 8 x 6" (matt, semi glossy or glossy)	6.50	6.83	7.00	7.69%
Print of digitised image - 10 x 8" (matt, semi glossy or glossy)	8.50	8.93	9.00	5.88%
Print of digitised image - 12 x 10" (matt, semi glossy or glossy)	12.50	13.13	13.00	4.00%
Print of digitised image - 18 x 12" (matt, semi glossy or glossy)	17.50	18.38	18.00	2.86%
<b>Digitised images supplied as TIFF files on CD-ROM (non commercial use)</b>				
CD-ROM (add to this cost of images)	6.50	6.83	2.00	-69.23%
TIFF images saved on disk (per image)	2.00	2.10	5.00	150.00%
<b>Reproduction right fees (for someone to use an item outside of 'fairdealing' in addition to reproduction fee)</b>				
<b>For use in educational products, text books</b>				
User in UK, CYC holds copyright on item	11.00	11.55	11.55	5.00%
User in UK, CYC does not hold copyright on item	3.25	3.41	3.40	4.62%
User outside UK, CYC holds copyright on item	24.75	25.99	26.00	5.05%
User outside UK, CYC does not hold copyright on item	17.75	18.64	18.65	5.07%
<b>For use in books, journals, periodicals, documentaries</b>				
User in UK, CYC holds copyright on item	17.75	18.64	18.65	5.07%
User in UK, CYC does not hold copyright on item	24.75	25.99	26.00	5.05%
User outside UK, CYC holds copyright on item	28.00	29.40	29.40	5.00%
User outside UK, CYC does not hold copyright on item	6.50	6.83	6.80	4.62%
Imagine York Images , CYC holds copyright (may be waived for small print run,	75.00	78.75	80.00	6.67%
<b>For use in commercial promotions, advertising, entertainment</b>				
User in UK, CYC holds copyright on item	28.00	29.40	29.40	5.00%
User in UK, CYC does not hold copyright on item	6.50	6.83	6.80	4.62%
User outside UK, CYC holds copyright on item	56.00	58.80	58.80	5.00%
User outside UK, CYC does not hold copyright on item	9.50	9.98	10.00	5.26%
Imagine York Images where CYC holds copyright	75.00	78.75	80.00	6.67%

<b>PARKS, STRAYS &amp; ALLOTMENTS</b>		<b>CURRENT CHARGE 2007/08</b>	<b>PLUS 5% INCREASE</b>	<b>PROPOSED CHARGE 2008/09</b>	<b>PROPOSED PERCENTAGE INCREASE</b>
		£	£	£	%
<b>PITCHES COURTS &amp; BOWLS</b>					
<b>Tennis (per court per hour, not per person)</b>					
	Adult	5.00	5.25	5.25	5.00%
	Concession	3.00	3.15	3.15	5.00%
<b>Bowls (including reservation fee and woods)</b>					
	Adult per hour	2.00	2.10	2.10	5.00%
	Concession per hour	1.50	1.58	1.57	4.67%
	Season tickets - adults	63.00	66.15	66.15	5.00%
	- concessions	28.00	29.40	29.40	5.00%
	- concessions (half season)	14.00	14.70	14.70	5.00%
<b>Pitches</b>					
	Per season	135.00	141.75	141.75	5.00%
	Initial mark	)			
	Overmark	) Charged			
	Removal of goal posts	) at			
	Per Season plus Initial Mark	) cost			
	Per Season plus Initial Mark plus two Overmarks	)			
<b>Other Lettings</b>					
	Caravans per day	) Charges			
	Tents per day	) to be			
	Circus and Fairs - per day on site (non-animal)	) set at			
	Hot air balloons - per year	) officers			
	- per launch	) discretion			
<b>ALLOTMENTS</b>		<b>Charge applies from 1/1/08</b>		<b>Charge applies from 1/1/09</b>	
<b>Plot Size A (60-150 Sq Yards)</b>					
	Rent	25.00	26.25	26.25	5.00%
	Water Rate	5.75	6.04	6.04	5.04%
	Total Charge	30.75	32.29	32.29	5.01%
	Concession	18.00	18.90	18.90	5.00%
<b>Plot Size B (151-300 Sq Yards)</b>					
	Rent	35.50	37.28	37.28	5.01%
	Water Rate	5.75	6.04	6.04	5.04%
	Total Charge	41.25	43.31	43.31	4.99%
	Concession	23.00	24.15	24.15	5.00%
<b>Plot Size C (301-450 Sq Yards)</b>					
	Rent	44.50	46.73	46.73	5.01%
	Water Rate	5.75	6.04	6.04	5.04%
	Total Charge	50.25	52.76	52.76	5.00%
	Concession	28.00	29.40	29.40	5.00%

Sports	Price Type	CURRENT CHARGE 2007/08	PLUS 5% INCREASE	PROPOSED CHARGE 2008/09	PROPOSED PERCENTAGE INCREASE	% discount with york card
		£	£	£	%	
<b>Swimming</b>						
Open, Lane, Adult,	Adult	3.80	3.99	4.00	5.26%	
Deep End, Women	Adult YorkCARD	3.00	3.15	3.15	5.00%	21.25%
Waterfun & 50+	Concession	2.70	2.84	2.80	3.70%	
Swim sessions	Conc YorkCARD	1.95	2.05	2.05	5.13%	26.79%
Dolphin Swim	All same	1.95	2.05	2.05	5.13%	
Under 5 policy	Kids go free					
Family Saver	2 adults 2 kids	7.90	8.30	8.30	5.06%	
Family Sav. Plus	1 adult 2 kids	5.50	5.78	5.80	5.45%	
Swim lessons	Kids 30 mins	4.00	4.20	4.30	7.50%	
	Kids 40 mins	5.10	5.36	5.50	7.84%	
	Adults 30 mins	4.00	4.20	4.30	7.50%	
	Adults 40 mins	5.10	5.36	5.50	7.84%	
	1:1 course of 5	75.00	78.75	80.00	6.67%	
	1:1 individual	17.00	17.85	18.00	5.88%	
Aquafit & Aquanatal	Adult	4.10	4.31	4.50	9.76%	
	Adult YorkCARD	3.70	3.89	3.90	5.41%	13.33%
	Concession	3.40	3.57	3.70	8.82%	
	Conc YorkCARD	2.90	3.05	3.05	5.17%	17.57%
Nestle Swim	Lane swimming	2.80	2.94	3.00	7.14%	
	Open/adult	2.80	2.94	3.00	7.14%	
Loyalty Swim Card	Adult	30.40	31.92	32.00	5.26%	
	Adult YorkCARD	24.00	25.20	25.20	5.00%	21.25%
	Concession	21.60	22.68	22.40	3.70%	
	Conc YorkCARD	15.60	16.38	16.40	5.13%	26.79%
NHS Swim Cards	200+ (20%)	19.20	20.16	20.15	4.95%	
York St John	100+ (10%)	14.04	14.74	14.75	5.06%	
Canoe Course	4 day	34.00	35.70	35.70	5.00%	
	5 day					
Sub Aqua Course	4 day					
	5 day	42.50	44.63	44.65	5.06%	
<b>NEW POOL HIRE RATES WHICH INCLUDE 2 LIFEGUARDS AS STANDARD</b>						
Whole Pool Hire	ex-vat 1 hour	74.04	77.74	77.45	4.61%	
(Incl. lifeguards)	1 hour	87.00	91.35	91.00	4.60%	
	ex-vat half hour	37.02	38.87	39.15	5.75%	
	Half hour	43.50	45.68	46.00	5.75%	
1/2 Pool Hire	ex-vat 1 hour	37.02	38.87	39.15	5.75%	
(Incl. lifeguards)	1 hour	43.50	45.68	46.00	5.75%	
	ex-vat half hour	18.51	19.44	19.57	5.73%	
	Half hour	21.75	22.84	23.00	5.75%	
Lane Hire (Pool)	ex-vat 1 hour	24.00	25.20	25.11	4.63%	
	1 hour	28.20	29.61	29.50	4.61%	
	ex-vat half hour	12.00	12.60	12.34	2.83%	
	Half hour	14.10	14.81	14.50	2.84%	
U3A	MP ONLY	74.04	77.74	77.45	4.61%	
We have lessons &	Only charge 1 L/G	-8.50	-8.93	-8.50	0.00%	
Open swim in SP	Total Charge/hr Ex Vat	65.54	68.82	68.94	5.19%	
<b>NEW SCHOOL POOL HIRE RATES WHICH INCLUDE 2 LIFEGUARDS AS STANDARD (based on 10 wks)</b>						
School Pool Hire	1/2 hr Per term	375.00	393.75	395.00	5.33%	
Swim Teacher Hire	ex-vat 1/2 hr	7.40	7.77	7.80	5.41%	

Sports	Price Type	CURRENT CHARGE 2007/08	PLUS 5% INCREASE	PROPOSED CHARGE 2008/09	PROPOSED PERCENTAGE INCREASE	% discount with york card
Swim Teacher Hire	ex-vat 1 hr	14.80	15.54	15.55	5.07%	
Lifeguard	ex-vat 1/2 hr	4.25	4.46	4.50	5.88%	
Lifeguard	ex-vat 1 hr	8.50	8.93	8.95	5.29%	
Birthday Parties	EWSP -Large pool	86.00	90.30	90.00	4.65%	
	EWSP -Small pool	43.00	45.15	45.00	4.65%	
	YSP - Pool	125.00	131.25	131.00	4.80%	
Entry for shower		1.95	2.05	2.05	5.13%	
<b>Dry Side</b>						
<b>TLF</b>	12 mth contract DD	29.00	30.45	30.00	3.45%	
	12 mth upfront payment	348.00	365.40	360.00	3.45%	
	No agreement DD	35.00	36.75	N/A	N/A	No longer on offer
	3 mth contract DD		0.00	35.00	N/A	New price level
	3 mth upfront payment		0.00	105.00	N/A	
	Corp/student mth	25.00	26.25	25.00	0.00%	Price held
Casual prices	Adult	4.85	5.09	5.25	8.25%	
	Adult YorkCARD	4.00	4.20	4.20	5.00%	20.00%
	Concession	4.00	4.20	4.00	0.00%	
	Conc YorkCARD	2.85	2.99	3.05	7.02%	23.75%
Group Introduction		16.50	17.33	17.50	6.06%	
Junior Fit 4 It		2.20	2.31	2.30	4.55%	
<b>Sunbed</b>		0.60	0.63	0.60	0.00%	
<b>Creche</b>		0.80	0.84	1.00	25.00%	
<b>Soft Play</b>		1.55	1.63	1.55	0.00%	

**Leisure & Culture - Savings for Consultation - 2008/09**

	Net Saving		
	2008/09 £000	2009/10 £000	2010/11 £000
<b><u>LIFELONG LEARNING &amp; CULTURE</u></b>			
<b><u>Arts &amp; Culture</u></b>			
<b><u>SC01 - City Of Festivals (LCHS17)</u></b> Remove the budget to support the City of Festivals programme. York Music Live, York Carnival, Festival of the Rivers and Dance York. May remove the ability to lever in additional funds to support York Early Music Festival, Illuminating York and the Viking Festival. This will also remove the ability to support the community programme alongside all of the city's festivals.	57	57	57
<b><u>SC02 - Theatre Royal SLA 5% Cut (LCHS19)</u></b> The current 3 year funding agreement with the Theatre Royal is being reviewed for 2008/9. There is therefore the possibility of reducing funding and taking a consequent cut in the programme provided at the Theatre.	15	15	15
<b><u>Libraries &amp; Heritage</u></b>			
<b><u>SC03 - Central Library One Day Closure (LCHS14)</u></b> Close the central library for one day a week. Likely to require a significant change to staff terms and conditions.	54	54	54
<b><u>SC04 - Branch Library Closure (LCHS15)</u></b> Closure of one branch library. Decision on which one would be based on an analysis of usage levels compared to running costs.	20	20	20
<b><u>SC05 - Archive One Day Closure (LCHS13)</u></b> Reduce the opening hours by one day per week.	16	16	16
<b><u>Sport &amp; Active Leisure</u></b>			
<b><u>SC06 - Swimming Pool Bank Holiday Closure (LCHDS3)</u></b> Closure of Edmund Wilson and Yearsley Swimming Pools and Gym on bank holidays. Closures will result in a reduction in public swimming provision and gym access by 45 hours per year if closed for 5 bank holidays. (Already closed Christmas, Boxing and New Years Days)	3	3	3
<b><u>SC07 - Edmund Wilson Reduced Sunday Opening (LCHDS4)</u></b> Early closure from 6pm on Sundays.	2	2	2
<b><u>SC08 - Edmund Wilson Health &amp; Beauty Suite - Cease Service (LCLDS3)</u></b> Closure of an ancillary service that is currently under performing due to the condition of the building and local commercial competition.	2	2	2
<b><u>SC09 - School Swimming Support - Cease Service (LCMDS6)</u></b> Cease the support for the schools swim teaching scheme and teacher training packs or attempt full cost recovery from schools.	2	2	2
<b>Recurring Savings Total</b>	<b>171</b>	<b>171</b>	<b>171</b>
<b>One-off Savings Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Capital Budget - 2007/08 to 2010/11(monitor 2)****Gross Expenditure by Department**

	Expenditure pre 2007/08 £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Revised Budget £000	Gross Capital Programme To be Funded £000
Children's Services	40,740	17,239	40,397	2,412	0	100,025
City Strategy (P&T)	19,588	9,535	6,990	6,113	5,552	47,778
City Strategy (Econ Devt)	4	259	0	0	0	263
Housing	19,807	9,453	8,449	8,927	9,343	55,979
Leisure & Heritage	3,754	2,951	6,943	2,063	200	15,911
Neighbourhood Services	1,795	694	452	0	0	2,941
Resources	6,559	6,062	16,004	17,516	3,113	49,254
Social Services	1,371	646	205	205	205	2,632
<b>Total by Department</b>	<b>93,618</b>	<b>46,839</b>	<b>79,440</b>	<b>37,236</b>	<b>18,413</b>	<b>274,783</b>

**Total External Funds by Department**

Children's Services	38,239	15,277	34,594	2,412	0	90,522
City Strategy (P&T)	9,977	7,815	5,903	5,276	4,965	33,936
City Strategy (Econ Devt)	0	0	0	0	0	0
Housing	17,859	9,253	8,449	8,927	9,343	53,831
Leisure & Heritage	2,136	811	1,629	0	0	4,576
Neighbourhood Services	1,135	361	0	0	0	1,496
Resources	3,652	2,553	6,660	17,138	1,918	31,921
Social Services	323	405	0	0	0	728
<b>Total External Funds by Department</b>	<b>73,321</b>	<b>36,475</b>	<b>57,235</b>	<b>33,753</b>	<b>16,226</b>	<b>217,010</b>

**Total CYC Funding required by Department**

Children's Services	2,501	1,962	5,803	0	0	9,503
City Strategy (P&T)	9,611	1,720	1,087	837	587	13,842
City Strategy (Econ Devt)	4	259	0	0	0	263
Housing	1,948	200	0	0	0	2,148
Leisure & Heritage	1,618	2,140	5,314	2,063	200	11,335
Neighbourhood Services	660	333	452	0	0	1,445
Resources	2,907	3,509	9,344	378	1,195	17,333
Social Services	1,048	241	205	205	205	1,904
<b>Total Capital Receipt Funding required</b>	<b>20,297</b>	<b>10,364</b>	<b>22,205</b>	<b>3,483</b>	<b>2,187</b>	<b>57,773</b>

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Ref	Scheme Name	Gross Costs			CYC Costs		
		2008/09 £000	2009/10 £000	2010/11 £000	2008/09 £000	2009/10 £000	2010/11 £000
LCCS1	York Museums Trust - Hospitium	455 <sup>(+255)</sup>	0	0	200	0	0

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