

CULTURE, YOUNG PEOPLE AND SPORT

A record of decisions made by the Executive Member with responsibility for Culture, Young People and Sport on:-

MONDAY, 19TH JANUARY, 2009

following consideration of the matters detailed below in the presence of:-

Councillor Ibrahim	Executive Member for Culture, Young People and Sport
Councillor Fairclough	Major Opposition Spokesperson
Councillor Mrs. Rothwell	Minor Opposition Spokesperson
Mr. J. Rutherford	Director of Adult and Community Services
Ms. M. Asquith	Director of Children's Services
Ms. S. Crossley	Assistant Director, Adult and Community Services
Ms. J. Thompson	Assistant Director, Positive Contributions
Ms. J. Spencer	Head of Libraries
Mr. M. Constantine	Senior Manager, Museum and Archive Collections
Mr. A. Scott	Policy Accountant
Ms. C. Street	Business Support Manager
Mr. J. Kerambrum	Democratic Services Officer

30. MONITORING OF EXECUTIVE MEMBER DECISIONS

The Director of Legal and Democratic Services submitted a report which provided an update on decisions taken at previous meetings of the Executive Member.

The Executive Member NOTED the progress on the decisions previously taken.

31. CULTURE AND COMMUNITY SERVICES RESOURCE ALLOCATION AND BUDGET 2009/2010

The Director of Adult and Community Services submitted a report which requested the Executive Member's approval for the Culture and Community Services 2009/2010 Revenue Budget and Capital Programme for recommendation to the Executive.

The report stated that for the 2009/2010 Corporate Business Planning Process, the Executive at its meeting on 27th October, 2008 resolved that Council Services be asked to prepare budget savings options of 5% for 2009/2010 to contribute to the corporate savings target/ value-for-money efficiency savings, and also to prepare options to contain any demand led growth. The Executive also agreed that savings of at least 3% per annum were likely to be required for the following 2 years.

Members were informed that the 5% savings target to meet the corporate requirement equates to £348,000 in Culture and Community Services, based on a budget of £6.95 million. The £348,000 includes £62,000 savings relating to the Welfare Rights and Food Safety and Health and Safety services, which were managed by Culture and Community Services, but were within the portfolio of the Executive Member for Health and Adult Social Care.

The report provided details of the changes from the Culture and Community Services 2008/2009 Strategic Budget to the 2009/2010 Strategic Budget.

The options to meet the 5% requirement were detailed in Appendix 1 to the report as follows:-

Efficiency Measures / Value for Money Reviews	Narrative	Savings Target £k	Service impact / Staffing Implications
Arts Team Leader post	Disestablish the post, with the remaining team (2 part-time staff) managed by the Community Services	39	Bringing the arts function under the management of the libraries service will further integrate arts development into Adults and Community Services and help to

	Learning Libraries Team Leader		contribute to the wider outcomes of the Department. 1 FTE post.
Team Librarian post	Disestablish the post on retirement of the current post holder	29	Service priorities will be reviewed to minimise the impact on service delivery. 1 FTE post
School Library Service and the Stock Support Unit	Relocation from Castle Hill to Pike Nook	50	There will be no impact on the operation of these "back office" functions. Savings will accrue from the move to less expensive accommodation.
Mobile Library service	Change from a vehicle based service to one which delivers a home delivery to vulnerable customers	95	The service will become more targeted by delivering a home service to vulnerable customers. 2.8 FTE (Library manager and 2 library assistants). These staff would move across to vacancies in the public library service
Museum Service	Reconfigure the patterns of opening at Hall I'th Wood, and arrange visits via a programme of specialist visits; deliver new visitor and learning offers at Smithills Hall and the Central Museum	45	The impact will be to develop Hall I'th Wood into a more specialist facility, whilst expanding the more universal visitor and learning offers at Smithills Hall and the Central Museum. The staffing impact would be on seasonal staff and redirection of team leader work
Schools Museum Loans service	Deliver the service from Smithills Hall instead of Castle Hill	14	Relocating the service to Smithills Hall from Castle Hill will complement the development of new visitor and learning offers at the Hall. 0.5 FTE (currently vacant)
Albert Halls admin post	The merger with the Civic Catering service allows this post to be disestablished on retirement of the current post holder.	20	There will be no impact on the service. The merger offers the opportunity to take an efficiency saving. 1 FTE post
Home visiting grant payment	Review the level of grant for the home visiting service.	28	Impact will be minimised by the delivery of a home visiting service by other agencies, e.g. the Pensions Service. Taking half of the grant in 09/10 and half in 10/11 allows the provider to reconfigure their service and spend.
Food Control	Disestablish a vacant Food Safety officer post	34	Impact will be minimised through investment in mobile technology, together with the business process changes from the GM

Efficiency Measures / Value for Money Reviews	Narrative	Savings Target £k	Service impact / Staffing Implications
			Better Regulation Public Protection pilot using generic inspections. 1 FTE post (currently vacant)
Community Facilities Development Manager post	Disestablish the post as responsibility for the Centres transfer to Corporate Property in 09 and the operation of the Centres is already managed by the Albert Halls Team	42	There should be minimal impact on the service as the building management work will be absorbed within the Corporate Property function. 1 FTE post
Efficiencies in funding and unclaimed grants within the Community Centres budgets	The grant has been unclaimed for several years	3	None
TOTAL		399	8.3 FTE (1.5 vacant posts)

In addition, the report stated that the 3% per annum savings requirement for the following 2 years was, at this stage, planned to be identified through a programme of Value for Money and Efficiency Reviews of individual services.

The proposed Capital Programme was set out at Appendix 4 to the report.

The Executive Member for Culture, Young People and Sport AGREED –

The Culture and Community Services 2009/2010 Revenue Budget and Capital Programme for recommendation to the Executive.

32 FEES AND CHARGES FOR CULTURE AND COMMUNITY SERVICES 2009/2010

The Director of Adult and Community Services submitted a report which requested the Executive Member's approval for the proposed fees and charges for Culture and Community Services for 2009/2010.

Members were informed of the annual review of fees and charges covering the services for Culture and Community Services within the Adult and Community Services portfolio. The increases for the financial year 2009/2010 should cover a minimum inflationary increase of 4%. The proposals for 2009/2010 had been developed in accordance with the Audit Commission guidance the "Price is Right".

The report proposed changes to charges for services delivered by the Albert Halls, Food Safety and Health and Safety, Trading Standards, Bolton Libraries and Bolton Museum and Archives Service.

A full list of the proposed changes was appended at appendices A – G of the report.

The Executive Member for Culture, Young People and Sport APPROVED –

The fees and charges for Culture and Community Services for 2009/2010, as detailed in the report.