



## Learning, Culture & Children's Services Service Plan Report, Year End 2006 – 2007

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Lifelong Learning & Culture General Pls

#### **Service Plans**

Arts and Culture

Early Years, Extended Schools and Community

Libraries and Heritage

Parks and Open Spaces

Sports and Active Leisure



## 2006/07 Year End Monitor ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07				06/07	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		Mon 1 (4 mths)	Mon 2 (7 mths)	3rd Quarter	3rd Mon Target (whole Year)		
CYP11.7 (CYP7b)	Percentage of residents satisfaction with leisure activities for young people (measured through residents opinion survey)	Charlie Croft	18%	25%	29%	actual				17%		This reflects the delay in implementing the swimming pool rebuilding / refurbishment schemes following the delay to the sale of the Barbican
			29%	29%	30%	target				35%		
SSC12.3 (BVPI 119a)	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	55%	44%	40%	actual				41%	57.6%	
			60%	62%	65%	target				45%		
SSC12.3 (BVPI 119b)	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	70%	64%	66%	actual				73%	72.2%	
			71%	76%	66%	target				67%		
SSC12.3 (BVPI 119c)	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	72%	62%	67%	actual				76%	46.4%	
			75%	72%	64%	target				67%		
SSC12.3 (BVPI 119d)	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	73%	65%	67%	actual				68%	50.1%	
			74%	76%	79%	target				67%		
SSC12.3 (BVPI 119e)	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	77%	70%	76%	actual				78%	74.0%	
			70%	77%	80%	target				76%		
SSC14.1 (LY6a)	Number of community groups with whom Leisure has worked with during the year (Information only)	Charlie Croft	431	630	513	actual	479	602	707	790		Monitored for information only in 2006/07, adopted as a LAA PI from 2007/08
			352	400		target						
LY6b	Number of those which are new groups (Information only)	Charlie Croft	160	238	299	actual	94	146	221	291		Monitored for information only
			132	100		target						
CYP7a	Percentage of users satisfaction with leisure activities for young people (measured through participants opinion survey)	Charlie Croft			89%	actual				N/A		
						target				89%		

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PI is lower than the lower quartile mark when comparing to available Quartile information for that year

PI is higher than the upper quartile mark when comparing to available Quartile information for that year

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority



**Service: Arts and Culture  
Service Manager: Gill Cooper**

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**Section A: Service Plan Initiatives and Actions**

**1. Achievements.**

- Restructure of the Service to comply with budget savings and re-prioritisation of the objectives has occurred and the final new staff will be in place by June. While this has mean some disruption to the work in the short term, there is a much improved team focus and service improvement will be shown in the longer term.
- The Cultural Quarter Vision presentation has been started with internal and external partners. This roll out will continue with an action plans for the next steps being agreed in early summer.
- We have secured an Arts Council Yorkshire Grant of £72K of additional funds for the arts over the next 3 years.
- Community Places bid to Big Lottery for the Melbourne Street Centre has been developed and submitted by a community partnership led by Accessible Arts and supported by Arts and Culture.
- Illuminating York Festival in January again captured national publicity with its 'Recovered Light' public art installation on the Minster. We will be working over the coming months to review the Festival programme for the city with a view to supporting bids to Yorkshire Forward.
- We are putting together a programme that will meet the Music Manifesto commitment of every child in KS2 having the real opportunity to learn a musical instrument (otherwise known as Wider Opportunities). Proposals have been to Schools Forum and examined as a Key Issue at Headteacher Briefing and we will be producing a project plan for a roll out of the programme shortly.

**2. Actions planned but not completed.**

- Public Arts scrutiny still has to be considered by E MAP.
- We are still running PAC3 at Archbishop Holgate's school as a pilot.

**Commentary**

Time pressure has meant that we have not taken a proposal to Members about the next steps in the process  
New Young People's Arts officer will take this forward from June 2007

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## 2006/07 Year End Monitor ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7	
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term				3rd Mon Target (Whole Year)
CYP11.4 (LA2a)	No. of arts events for young people supported by York @Large	Gill Cooper			330	actual				301			PI definition amended under LAA starting in 2007/08
CYP11.8 (PA1)	No. pupils taking instrumental with A&C service in school (DFES return in Feb)	Gill Cooper	2446	2501	2244	actual	2277	2334	2313	2356			Disappointing levelling of numbers for instrumental teaching. Arts Education manager is undertaking a review of timetabling to move children off the waiting list and into lessons.
			2600	2500	2500	profile	2380	2400	2300	2550			
EDE5.1 (LY12)	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper			42.5%	actual			42.5%	42.5%			
						profile				47.5%			
EDE5.2	Number of high quality events in the city supported by York@Large	Gill Cooper			180	actual				N/A			New PI starting in 2007/08 under LAA
SSC12.1	Number of new festival/event activities designed to target communities with low participation rates	Gill Cooper				actual							New PI starting in 2007/08 under LAA
						profile							
SSC12.2 (LY11)	Number of visits to www.yorkfestivals.com	Gill Cooper			18691	actual	9076	10158	19057	33714			Massive increase in the visibility of York - City of Festivals brand and reflecting the increase in using the web to research visits.
					6880	profile	2523	4410	5670	7568			
PA2a	No. of pupils in ensembles at PAC (DFES return at the end of spring term)	Gill Cooper	531	478	368	actual	506	516	451	479			Staff acting up have focussed on revitalising the offer at PAC's. This has seen number here holding steady .
			650	550	410	profile	410		410	410			
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper			175	actual	186	139	139	100			Staff restructuring and acting up has meant the suspension of some ensembles until recruitment was complete. This will be in place in June
					200	profile	120		175	200			
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	80%	75%	84%	actual				72%			Staff leaving and departmental restructuring meant that the offer of workshops at live arts in February was fewer than usual. The provision will be reviewed in the coming months now that new staff are in post.
			80%	85%	85%	profile				85%			
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	157	232	284	actual	122	184	258	322			The team have worked exceptionally hard and demand for involvement and support remains high.
			75	110	248	profile	180	220	225	230			
LA2b	No. of those events that are new (CYP11.4 was LA2a)	Gill Cooper	42	49	126	actual	70	118	145	175			Demand for services and support remains high.
			40	40	51	profile	45	46	47	50			
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	449	452	486	actual	269	406	618	750			
			(136616)	(137368)	(142073)	profile	(33576)	(51,801)	(100,602)	(149,355)			
LY13	Number of new festivals/event activities	Gill Cooper				actual				3			The Folk Festival, the Literature Festival and the Festival of the Rivers all had their first full outings this year. However the Chinese New Year Festival was much reduced and we will be working with organisers to promote additional activity in 2008.
						profile				2			
VJ8B	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: total visitor spend across the tourism industry per annum. (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper		£283.6m	£311.8	actual				N/A			
					£270m	profile				£270m			
VJ8C	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: maintain a minimum number of annual jobs at (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper		8681	9561	actual				N/A			
					9000	profile				9000			

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**Service: Early Years & Extended Schools Service**  
**Service Manager: Heather Marsland**

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## **Section A: Service Plan Initiatives and Actions**

### **1. Achievements.**

- EYESP meetings maintained with four meetings held this year
- Shared Foundation newsletter published termly
- NEF administered including the renewal of guidance leaflets
- Support and advice has been given to: schools and partnerships to help achieve the 5 core elements of the extended schools initiative; support the development of Children's Centres, especially the childcare element; schools who are developing extended school projects through lottery funding; Neighbourhood Nurseries to fully integrate with Children's Centres including extending the NNI forum to include providers in CC areas; providers with information on grant finding streams they might be eligible to apply for; to continue to support the development of the Youth Offer in conjunction with Youth service and CIS; continue to support the Play sector to apply to the Playful Ideas of the Lottery Fund
- Support given to Partnerships to identify SENCO and QTS reps
- Delivery of FS curriculum and incorporation of SEN issues monitored
- Ofsted data and FS Profile analysed to identify and address areas for action and individual settings worked with to discuss Ofsted action plans
- Awarding process for Service Level Agreement partners revised
- Grants including the GSSG, Transformation Fund, 2 year-old Pilot, etc. administered as per requirement
- Service Budget managed to the satisfaction of senior management, even though there was about £80K overspent on NEF
- The CIS Recruitment and Retention Strategy is being reshaped to meet the needs of the early years part of the Children's Workforce Development
- The Information Scheme has continued to grow and break its targets. Up to the 31 March 2007 100% of users rating the scheme as 'very good' or 'good' and 100% saying they would recommend the scheme to friends. The CIS has also increased the number of enquiries it receives
- Successful CIS brokerage service developed
- Service links with existing and new partner organisations further developed
- Sort approval via EMAP for the new Taking Play Forward policy, an agreement for the proposed schemes to be included in the Lottery bid for September and confirmation of the Yorkash projects
- Start to develop the Yorkash project to prepare for next years allocation of £120k
- Develop a new project for the Summer Schools Out called Its Up 2 U which aims to encourage young people to develop volunteering opportunities for young people in their community
- Deliver and attend a range of play related meeting including Yorkshire Play, Play England Regional Network and the Taking Play Forward partnership.
- Work with Play partners to begin planning for Summer Schools Out, National Play day, Yorkshire and the Humber regional conference in May
- Continue to develop the Cultural Diversity Project and support the Chinese Cultural Association and Culture group based at Haxby Road School

### **2. Actions planned but not completed.**

- The YorOK website has been subject to delay as part of the wider easy@york programme.

### **Commentary**

However with a new strategy in place the new website and service directory should launch later in 2007

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## 2006/07 Year End Monitor ~ Lifelong Learning & Culture


Code	Description of PI	Service Manager	Historical Trend			06/07					05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
CYP9.1	% of VIP settings gaining 'good' or 'outstanding' in Ofsted reports for childcare and nursery education	Heather Marsland			65%	actual				Care=72% Edu=61%			New PI starting in 2007/08 under LAA
CYP11.1 (EY11)	Number of primary schools designated as meeting core offer for extended schools	Heather Marsland			8	actual				15			PI definition amended under LAA starting in 2007/08
CYP11.2	Number of secondary schools designated as meeting core offer for extended schools	Heather Marsland			4	actual				4		O3	New PI starting in 2007/08 under LAA
CYP11.5 (CYP2)	Number of young people taking part in the holiday activities programme	Heather Marsland	24558	41084	40255	actual		48276		54951		O3	School's Out has continued to prove extremely popular
			16170	20800	37000	profile		28000		38000			
CYP11.11	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey			25	actual				25		O3	New PI starting in 2007/08 under LAA (This figure represents the number of providers who have applied so far)
						profile							
CYP18.1 (EY8)	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.)	Heather Marsland	100.6%	104.8%	101.1%	actual	100.4%		102.3%	104.14%		O5/P8	Increase possibly due to the extension of free entitlement from 33 to 38 weeks and continued promotion of free early years entitlement. Over 100% due to funding children from outside the city boundary
			96.1%	96.8%	103.1%	profile	100.0%		100.0%	100.0%			
SSC9.6 (CYP1)	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Mary Bailey	34	43	56	actual		62		107			School's Out has continued to prove very popular so more groups are becoming involved.
			25	39	48	profile		40		53			
BVPI - 222a	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above.	Ann Spetch			9.30%	actual				36.3%	27%		The Transformation Fund was not available until September 06 hence making it difficult to achieve the target. However, over a 7 month period there has been a three fold increase on the previous year
					50%	profile				60%			
BVPI - 222b	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development.	Ann Spetch			0%	actual				4%	62%		The government have changed the target dates from 100% by 2010 to 100% in 2015. Also as it take several years to qualify we will see an improvement in 07/08. Transformation fund monies are being made available by the government to support this.
					67%	profile				65%			
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	37.5%	35.8%	36.4%	actual	29.8%		32.3%	34.63%			Figure fluctuates slightly year on year due to parental choice
			31.6%	32.9%	35.7%	profile	32.7%		32.7%	32.7%			
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marsland	2115	2331	2545	actual	2495	2693	2725	2838			The increases being seen this year have largely come about through new holiday scheme activities and some changes to out of school provision in response to demand
						profile	2500	2500	2500	2500			
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland				actual	91%	91%	89%	92%			This level of service represents a great level of customer service from the CIS. All named enquiries are sent an evaluation form one month after using us. Of those that were returned forms in 06/07 1115 rated the service as 'excellent' and 127 as 'very good'
						profile	90%	90%	90%	90%			
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	actual	94%	97%	100%	100%			
			100%	100%	100%	profile	75%	100%	100%	100%			
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL Goals	Heather Marsland		100%	N/A	actual				100%			All settings inspected received satisfactory or above
				94%	94%	profile				94%			





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			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)		
CYP4	Number of holiday activities	Mary Bailey	216	552	423	actual						School's Out has continued to prove very popular so more activities have been added
			106	569	569	profile					597	
EY20	No.of support visits from the Developmental Worker Team to each Headteacher and their active Shared Foundation Partnership (measured termly)	Anne Spetch				actual						New PI for 2007/08
						profile						


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**Service: Libraries and Heritage  
Service Manager: Fiona Williams**

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**Section A: Service Plan Initiatives and Actions**

**1. Achievements.**

2006-07 has been a key year for the service. It has seen a fundamental staffing restructure as well as a major cultural change programme. The foundation has been laid for the service to move forward in 2007/08 in ways that are more closely aligned to local and national priorities. Throughout the year, staff have kept the service going against a background of uncertainty and change.

- Successful completion of the regional Inspiring Learning for All pilot. A team of library staff organised a Day in the Life of York Libraries – measuring and evaluating all of the learning that took place in libraries on 27<sup>th</sup> January 2007. They showcased their work at a regional seminar
- Go MAD cultural change programme successfully completed with many examples of staff using the tools and techniques in their daily work. This will now be embedded in 07/08 and new staff introduced to the techniques as part of their induction. An article has been written for the Public Library Journal.
- The staffing restructure was completed on time. All staff took up their new posts on 1 April 2007.
- As a part of the LPSA target, library staff have continued to be trained in IAG by Future Prospects. 15 staff are undergoing targeted training that will enable them to refer people into learning courses
- The first York Literature Festival took place in March 2007. It was a great success and showcased York writers and events. The second is planned for March 2008
- Excellent progress has been made on the capital plans for Acomb Library. Working with Adult and Community Education we are now at the stage of waiting for the building tenders to come in and on target to reopen in February 2008
- A bid for £1.2 million was submitted to the BIG lottery to refurbish and extend Tang Hall as a library learning centre.
- Continued to work within the Local Leadership Group for New Earswick Children's Centre to progress the relocation of the library within the centre
- Archive tendering process complete and a report was taken to Executive

**2. Actions planned but not completed.**

- There are a few actions not completed – progress on the History Store, work on the York Card.

**Commentary**

The staffing restructure and the lottery bid have taken a large proportion of time. This was against a background of several of the senior management team leaving the service. Consequently, resources have been focussed on achieving the restructure and submitting the lottery bid.

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			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	
EDE4.8 (LPSA 10.4)	The number of adults registering and completing courses through public libraries (academic yr rep)	Fiona Williams			763	actual				897	This is a clear indication that our strategy of placing learning at the heart of the library service is working. We have worked to build strong partnerships with learning providers, especially with Adult and Community Education through our joint management of the flexible learning centres. Libraries are now seen as providing a good environment for learning. The next step is to increase the amount of learning offered directly by the library service
						profile				838	
EDE5.3 (BVPI 170a)	No. of visits/usages of museums/galleries per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	3081	3134	4028	actual	1631	3047	3897	5036	The main cause of the significant rise was the introduction of new websites for all of our venues
			3073	3073	3134	profile	1068	1870	2404	3134	
BVPI 220	Compliance Against the Public Library Service Standards (PLSS).	Fiona Williams		2	1	actual				1	Due to the change in the way data is collected - progressed to a more robust electronic method of calculating it from our library management computer system rather than a manual process used in the past. This has resulted in major variations and compliance has not improved as hoped. We are investigating the reasons for the difference
					2	profile				3	
BVPI 220i	Compliance Against the Public Library Service Standards (PLSS). The number of PLSS the authority has complied with	Fiona Williams		8	8	actual				8	Due to the change in the way data is collected - progressed to a more robust electronic method of calculating it from our library management computer system rather than a manual process used in the past. This has resulted in major variations and compliance has not improved as hoped. We are investigating the reasons for the difference
					10	profile				16	
BVPI 220ii	Compliance Against the PLSS. The general progress the authority has made against the PLSS from the previous financial year	Fiona Williams		0.5	0	actual				0.0	Due to the change in the way data is collected - progressed to a more robust electronic method of calculating it from our library management computer system rather than a manual process used in the past. This has resulted in major variations and compliance has not improved as hoped. We are investigating the reasons for the difference
					0.5	profile				1.5	
BVPI 220iii	Compliance Against the PLSS where the PLSS are not met, the number of individual standards that authorities are within 5% of achieving	Fiona Williams		0	0.5	actual				0.5	Due to the change in the way data is collected - progressed to a more robust electronic method of calculating it from our library management computer system rather than a manual process used in the past. This has resulted in major variations and compliance has not improved as hoped. We are investigating the reasons for the difference
					0.5	profile				0.0	
BVPI 220iv	Compliance Against the PLSS provision to the general public apart from that offered in static libraries (ie mobile libraries and other service points as defined within PLSS1).	Fiona Williams			N/A Met under PLS1	actual				N/A	Due to the change in the way data is collected - progressed to a more robust electronic method of calculating it from our library management computer system rather than a manual process used in the past. This has resulted in major variations and compliance has not improved as hoped. We are investigating the reasons for the difference
						profile				N/A	
BVPI 118a	Libraries: % of users reporting success in obtaining a book to borrow (measured every 3 years)	Fiona Williams	67.5%	Not req	Not req	actual				85.6%	Staff training in customer care and work on promoting reading through better display has meant that we have exceeded our target. The survey will be done again in 3 years and we aim to improve further
			73%			profile				70%	
BVPI 118b	Libraries: % of adult library users reporting success in gaining information as a result of a search or enquiry (measured every 3 years)	Fiona Williams	67.4%	Not req	Not req	actual				86%	Staff training in customer care has meant that we have exceeded our target. The survey will be done again in 3 years and we aim to improve further
			75%			profile				69%	
BVPI 118c	Satisfaction with the library service (measured every 3 years)	Fiona Williams	92.4%	Not req	Not req	actual				92%	Although people are satisfied with their interactions with library staff - there remains some dissatisfaction with the buildings and facilities.
			92%			profile				94%	
PLS1	Proportion of households living within specified distance of a static library (1 and 2 miles)	Fiona Williams	91%	91%	91%	actual				91%	
					91%	profile				91%	
PLS2	Aggregate opening hours per 1,000 population for all libraries	Fiona Williams	111	107	105	actual				105	
			113	111	106	profile				106	
PLS3	Percentage of static libraries (as defined by CIPFA) providing access to electronic resources connected to the internet	Fiona Williams	100%	100%	100%	actual				100%	
					100%	profile				100%	

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			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term		3rd Mon Target (Whole Year)
PLS4	Total number of electronic workstations with access to the internet and the libraries catalogue available to users per 10,000 population	Fiona Williams	7	7	6	actual				8	
					7	profile				7	
PLS5(i)	% of requests for books met within 7 days	Fiona Williams	52%	49%	60%	actual			67%	39%	This year there has been a change in the way we collect this information - we have moved to calculating it from our library management computer system rather than manually. We are investigating the reasons for the difference
					55%	50%	profile			61%	
PLS5(ii)	% of requests for books met within 15 days	Fiona Williams	69%	63%	75%	actual			80%	59%	This year there has been a change in the way we collect this information - we have moved to calculating it from our library management computer system rather than manually. We are investigating the reasons for the difference
					70%	profile			76%		
PLS5(iii)	% of requests for books met within 30 days	Fiona Williams	84%	78%	88%	actual			93%	74%	This year there has been a change in the way we collect this information - we have moved to calculating it from our library management computer system rather than manually. We are investigating the reasons for the difference
					85%	profile			88%		
PLS6	No. of library visits per 1000 population	Fiona Williams	4214	4627	4764	actual		2811		4688	The decline in visitors is principally at the central library. Staff there are investigating the reasons for this and will put in place a strategy to improve the figures
			4100	4300	4850	profile		2450		4900	
PLS7	% of library users 16+ who view their library service as 'good' or 'very good' (measured every 3 years)	Fiona Williams	93%	Not req	Not req	actual				92%	
			95%			profile				94%	
PLS8	% of library users under 16 who view their library as good (measured every 3 years)	Fiona Williams	86%	Not req	86%	actual				86%	Target is 77%, our latest performance ( October 2005) was 86%
					Not req	profile				77%	
PLS9	Annual items added per 1000 population	Fiona Williams	168	189	179	actual				161	The department suffered from staff absences last year due to long term sickness. The recent staffing restructure has created a new department that is reviewing all its procedures and developing a plan of how to meet this target. Progress will be monitored monthly.
			189	177	193	profile				216	
PLS10	Time to replenish the lending stock on open access or available for loan	Fiona Williams	8 years	5.85	5.90	actual				6.88	PLS9 impacts on this indicator
					5.85	profile				6.50	
LH5	Issues of books and items per 1000 population	Fiona Williams	6143	5802	6101	actual				6146	This increase is due to improved display and promotion of reading by library staff.
					5628	profile				5000	
LH6	Enquiries at the libraries per 1000 population	Fiona Williams	561	543	584	actual				498	A reduction in this indicator means that more people are finding what they need without asking. This is due to better display with a customer focus
					550	profile				600	
LH1	Increase no. of visits to the YORTIME website (QUARTERLY Collection)	Fiona Williams		83796	149948	actual	50609	92870	121733	177789	the use of Yortime is stabilising after the initial increase. Its future use targets will be determined this year
				15900	155016	profile	50300	100600	150900	201198	
LH2	No. of readers at the City Archive	Fiona Williams	2798	3661	3110	actual				3856	
			3600	2900	3700	profile				3200	
LH3	No. of talks/exhibitions by the City Archive	Fiona Williams	12	26	16	actual				6	Staffing shortages has meant that staff have not been able to go out so much
			12	15	28	profile				20	
BVPI 170b	No. of those visits (BVPI 170a) of museums/galleries by person per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	2323	1916	2515	actual	1007	2004	2265	2716	The in-person visits in were better than target thanks to the success of the investments in the Castle Museum Victorian Street and the Constantine Exhibition at the Yorkshire Museum.
			2682	2045	2484	profile	828	1449	1863	2484	
BVPI 170c	No. of pupils visiting museums and galleries in organised school groups	Fiona Williams	24357	23837	26387	actual	13508	16642	19299	26133	
			25000	25000	25500	profile	11660	15370	19875	26500	
CPA 1	Active borrowers as a % of population	Fiona Williams				actual				20.6%	Targets for future years to be set once baseline established in 06/07
CPA 2	Cost per library visit	Fiona Williams				actual				N/A	Financial information not yet available
MLA1	Number of people receiving an 'at home' service as a % of older people helped to live at home	Fiona Williams				actual				5%	
						profile				19%	
MLA2	Bookstart packs delivered to children (0 to 9 months)	Fiona Williams				actual				89%	
						profile				94%	

## 2006/07 Year End Monitor ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07					Explanation of difference between actual and target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	
MLA3	Percentage of the 4-12 year old population who start the Summer Reading Challenge	Fiona Williams				actual			11%	12%	
						profile				10%	
MLA4	Percentage of the 4-12 year old boys who start the Summer Reading Challenge	Fiona Williams				actual			10%	10%	
						profile				9%	
MLA5	Percentage of starters who complete the Summer Reading Challenge	Fiona Williams				actual			50%	50%	
						profile				57%	
PLIM14	% take up of available ICT time in libraries	Fiona Williams			75%	actual				71%	
					59%	profile				76%	

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PI is higher than the upper quartile mark when comparing to available Quartile information for that year

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

**Service: Parks and Open Spaces  
Service Manager: Dave Meigh**

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**Section A: Service Plan Initiatives and Actions**

**1. Achievements.**

- Residents satisfaction with the service during 2006/07 as measured by the Annual Residents Survey has improved by a further 2% and is now up to 78 % putting the service in the top quartile nationally
- Parks and Gardens continue to be awarded Civic Trust Green Flags (the national quality mark for public parks and open spaces). Rowntree Park maintained the required standard for the third year running, Glen Gardens being awarded the Flag for the second time with an improved score and West Bank Park awarded the Flag for the first time.
- Allotments continue to be a service on the up with more land being brought back into cultivation, waiting lists operate at more sites and take up of plots at the highest levels in recent memory at around 90%. This has been achieved through investment in safety and security measures, increased tenant liaison, supporting the formation of tenant associations who are able to both gain external funds to develop sites and organise their own improvement programmes.
- Work has started on the regeneration of Hull Road Park with the Council sponsored PACY team continuing to remove or reduce unnecessary vegetation to open views across the Park. The first phase of footpath rebuilding commenced in March to April.
- Landscape improvements continue to be undertaken to increase access and offer improved services to users across the service. Community involvement continues to be a key element of this work with Friends groups, schools and youth organisations, and employment training schemes and volunteering activities taking place across the sites.
- The quality of playgrounds continues to increase with nearly 50% now meeting national standards. During 2006/7 investment has been carried out across the city as Housing Associations, Parish Councils and the City Council invest in existing playgrounds whilst additional playgrounds continue to be opened in new housing developments.
- York fourth Local Nature Reserve – Acomb Wood and Acomb Wood Meadow was declare on the 1<sup>st</sup> March 2007 with the support of the Friends and English Nature.
- York Green Spaces Guide published in partnership with the Session Book Trust, English Nature and local environmental groups– the first such book for 30 years.

**2. Actions planned but not completed.**

- A submission will be made to Heritage Lottery Fund Big Lottery Parks of People funding stream for a development grant.

**Commentary**

This has not been pursued due to the time required to submit and process the application, against the ongoing need to get on with work and the park

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## 2006/07 Year End Monitor ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07				05/06 Unitary Average	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term			
CYP11.3 (LP13)	Number of sites meeting Civic Trust Green Flag Award standards	Dave Meigh	0	1	2	actual				3		West Bank Park gained award for first time, Glen and Rowntree retained award
					2	profile				3		
CYP11.6 (LP6)	% of primary schools taking part in Environmental Education Programme	Dave Meigh	23%	24%	20%	actual		17%		23%		
					38%	profile		17%		22%		
CYP11.9 (LP3)	The percentage of playgrounds that conform to National Playing Fields Association Standards	Dave Meigh	30%	32%	36%	actual				49%	40%	Improvement due to a) new play areas opening which meet national standards, b) and investment across the city in play areas
					25%	profile				39%		
SSC14.2 (LP15)	Number of parks & open spaces with Community Groups attached	Dave Meigh		33	33	actual				33		
					33	profile				33		
BVPI 119e (i)	Percentage of residents dissatisfaction with LA cultural services - Parks and Open Spaces (Bi annual survey)	Dave Meigh	8%	11%	7%	actual				7%		
					8%	profile						
LP10	Percentage of users satisfaction with Rowntree, West Bank and Hull Road Parks and Glen Gardens. Site based surveys recording Very Good	Dave Meigh		54%	50%	actual						No survey undertaken in 06/07
					60%	profile						
LP11	Percentage of users satisfaction with Rowntree, West Bank and Hull Road Parks and Glen Gardens. Site based surveys recording Fairly Good	Dave Meigh		41%	39%	actual						No survey undertaken in 06/07
					35%	profile						
LP12	Number of sites with management and maintenance plans	Dave Meigh	4	5	8	actual				8		It has not been possible to add new sites due to staff absence and turnover
					8	profile				10		
LP14	Amount of land (hectares) designated as Statutory Local Nature Reserves (LNR's)	Dave Meigh	63.1	63.1	63.1	actual				67.1	183.0	Old designation data incorrect, data has been updated. 4th LNR site designated earlier than anticipated.
					63.1	profile				63.1		
LP1	Number of playgrounds and play areas provided by the council, per 1,000 children under 12	Dave Meigh	2.88	3.13	3.29	actual				3.52	2.6	Increase due to new play areas opening across the city
					2.98	profile				3.4		
LP7	Schools programme- No of key stage 1 & 2 and preschools events	Dave Meigh	41	67	42	actual		29		49		
					25	profile		30		50		
LP16	Percentage of allotment plots let April	Dave Meigh	80%	90%	91%	actual				89%		Lower figure due to more plots being subdivided creating capacity but not bring poorer quality land into use
					90%	profile				92%		

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**Service: Sport and Active Leisure**  
**Service Manager: Jo Gilliland**

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**Section A: Service Plan Initiatives and Actions**

**1. Achievements.**

- Work around Strategy and planning for sport continues to reap the benefits for York. We have now restructured the administration and management of 106 contributions for sport and outdoor recreation allowing us to fund 6 community sports projects identified in the Active York Zone plans. Work continues on the Community Investment Fund portfolio in preparation to submit a £1.5million bid to the Yorkshire Sports Board in May. This portfolio is an amalgam of priorities identified by Active York to increase participation in Sport and Active Leisure across the city. A project group, looking at the design and development of a new university based swimming pool has been convened. 2 new community use agreements have been signed affording community access to the proposed Civil Service sports club and the new Rufforth sports hall. We have been preparing our own leisure facilities for major development in the coming months. Initial design and planning preparation is now underway for a new community pool at Oaklands that will complement the existing facilities. Approval has also been given to plan a £500k maintenance programme for Yearsley Pool, stabilising the service until 2012. Operationally, the first year of the oaklands project has successfully been delivered on budget, hosting the regional rounds of the junior national climbing championships, and working towards an inclusive fitness initiative chartermark along the way. The Launch of the new Swim York scheme has also been a key achievement at all of our pools, helping over 1500 children and adults learn to swim in line with ASA guidelines.
- Physical activity and community sport continues to support the voluntary sports sector as well as the needs of the casual participant. Another 12 voluntary sports clubs have attained chartermark accreditation. York's Cricket Development Forum has now developed an action plan that has engaged over 20 Cricket clubs in York and a successful Level 2 training course resulted in 21 newly qualified Level 2 cricket coaches. The physical activity co-ordinators have continued to offer extended opportunities to participate in a wide range of activities across the City, most notably in Tennis, (43 new participants), aerobics, and dance. New and increased activities programmers are working towards keeping York's adults participating and active. A citywide forum has been established for Disability Sport. Sportsability, have developed a draft development plan to take disability sport forward from 2007-2009.
- Support for PE and School Sport remains a key area for progression. The newly developed school swimming resource was launched in February, to complement an ongoing programme of improving the quality of schools swimming. Each school received a free copy of this nationally acclaimed resource. With the re structuring of York Sports Coaches Association, 200 coaches are now registered and five schools have accessed high quality coaches to support PPA and extended schools requirements through this scheme. Regular articles are now being published in the YEP's "Parklife". Exemplifying beacons of best practice for young people and sport, this publication is helping to raise the profile of Sport and Physical activity across the city.

**2. Actions planned but not completed.**

- Develop Yorks action plan for community engagement with 2012 Olympics
- Develop an on line learning package for voluntary sector sports clubs
- Develop graduate internship programme with YSJ University
- Develop learning centres at York City Knights and YCFC
- Deliver phase 2 of online booking system at CYC facilities

**Commentary**

Following the timescales set for regional strategic plans, the detailed York plan will evolve throughout 07/08

Development of Active York website has taken precedent to ensure consistency with other web based information and learning systems

This has been superseded by citywide placement process

Funding for project unavailable and inconsistent engagement from YCFC

External provider failed to deliver to timescale. Ongoing action in 07/08

## 2006/07 Year End Monitor ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07					05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
CYP1.1 (LPSA 12.2)	% of 5 – 16 year olds participating in an average of 2hrs high quality PE and school sport per week within and beyond the curriculum during one complete school year.	Jo Gilliland			62%	actual			71%	71%	69%	O1	Collected via annual Dfes PESSCL survey. 06/07 figures show a significant progression due to the first year development of the new Yorvik partnership and the PESS team being in place. Whilst figures are down on target (set nationally) York schools have seen a higher than average progress rate and is well on the way to hit the LPSA2 target
CYP11.10	% of pupils who have participated in one or more community sports, dance or multi-skills club with links to the school	Jo Gilliland				actual			31%	31%			New PI starting in 2007/08 under LAA. Baseline figures collected via annual PESSCL survey shows York at 4% higher than national average
CYP14.1	% of pupils involved in sports volunteering and leadership during the academic year	Jo Gilliland				actual			5%	5%		O4	New PI starting in 2007/08 under LAA. Baseline figures collected via annual PESSCL survey shows York at 3% lower than national average
CYP14.3 (LS20)	No. of voluntary sports clubs achieving Charter Mark	Jo Gilliland			21	actual				36			Over achievement of target due to initial community club engagement in accreditation process through Active York Zones. Next yrs target may be lower due to these 6 extra clubs achieving accreditation early.
HCOP2.1 (LPSA 12.1)	% of adult residents participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week	Jo Gilliland				actual			24.8%	24.8%			New PI starting in 2007/08 under LAA. Baseline gained from National Active People survey shows York is 3.8% above national average (21%) but is still way below targets for supporting healthy lifestyles. This data will be re collected in 2008/09. An interim / direction of travel survey will be carried out through Talkabout on an annual basis but will be unable to be directly compared due to differences in methodology.
HCOP2.3 (LS1)	Swimming pools and sports centres: Number of swims and other visits (per 1,000 population)	Jo Gilliland	5463	3216	3993	actual	1325	2362	2842	4013			January, February and March have been as expected good months, but just not been able to make up the poor start with both long closures at Yearlsey and Edmund Wilson Pool. 2% short of target overall.
SSC9.3 (LS5a)	Number of sports education coaches courses held	Jo Gilliland	39	40	60	actual				61			Figures relate to Citywide SALTO and CPD programmes. 4 courses lower than target because some courses were brought to together for logistical purposes
SSC9.4 (LS5b)	Number of people gaining qualifications through sports education courses	Jo Gilliland	274	380	360	actual				520			Higher than target due to roll out of initial teacher training programmes. This will drop in next yr
SSC9.5	% of the population volunteering in sport and active recreation for at least one hour per week	Jo Gilliland				actual				5.5%			New PI starting in 2007/08 under LAA. Baseline gained from National Active People survey shows York is 0.8% above national average
SSC12.1 (LY8b)	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last 12 months	Jo Gilliland		66%	54%	actual				55%			
SSC12.2 (LS29)	% of population that are within 20 minute travel time of a range of 3 different sports facility types of which one has achieved a specific quality assured standard	Jo Gilliland				actual				24.59%			PI definition amended under LAA starting in 2007/08
LS8	% of adults participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week (TalkAbout Survey)	Jo Gilliland		24%	66%	actual				66%			Indicative measure only to assess annual progress of HCOP2.1
LY8a	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last 6 months	Jo Gilliland		57%	45%	actual				45%			Percentage point drop may be due to facility closures

## 2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)		
LS21	% visits to council run leisure facilities from NS-SEC classes 6&7 compared with % catchment population in same group	Jo Gilliland				actual						Required for CPA assessment Oct 07 (collection due by sept 07)
						profile						
LS22	% visits to council run leisure facilities from 11-19 years compared with % catchment population in same age group	Jo Gilliland				actual						Required for CPA assessment Oct 07 (collection due by sept 07)
						profile						
LS23	% visits to council run leisure facilities from BME groups compared with % catchment population in same ethnic group	Jo Gilliland				actual						Required for CPA assessment Oct 07 (collection due by sept 07)
						profile						
LS24	% visits to council run leisure facilities from 60+ years compared with % catchment population in same group	Jo Gilliland				actual						Required for CPA assessment Oct 07 (collection due by sept 07)
						profile						
LS25	% visits to council run leisure facilities made by disabled people <60 years compared with % catchment population in same group	Jo Gilliland				actual						Required for CPA assessment Oct 07 (collection due by sept 07)
						profile						
LS26	Subsidy per visit (£)	Jo Gilliland				actual						Required for CPA assessment Oct 07 (collection due by sept 07)
						profile						
LS27	Annual visit per sq m	Jo Gilliland				actual						Required for CPA assessment Oct 07 (collection due by sept 07)
						profile						

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