



Learning, Culture & Children's Services Service Plan Report, Monitor 2 2006 – 2007

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<u>Leisure & Culture Portfolio Summary</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	10,605		
<u>Approved Changes:</u>			
• Budgets c/fwd from 2005/06 (Exec 27/06/06) NR	+ 153	Employees	3,749
• Transfer of Youth Service to Children's Services Portfolio (Council 27/04/06)	- 1,459	Premises	1,942
• Monitor 1 Budget Realignment (Exec 10/10/06) NR	+ 196	Transport	69
• Broadband Budget Realignment (Exec 10/10/06)	+ 52	Supplies & Services	3,673
• Parks S106 to General Fund (Exec 10/10/06)	+ 3	Miscellaneous:	
• MIS Post transferred to Children's Services (CSEMAP 13/12/05)	- 13	Recharges	2,614
• Establish PFI Revenue Budgets (Exec 06/01/06)	+ 6	Delegated / Devolved	0
• NNDR Budget Adjustments (Corporate)	+ 40	Other	22
		Capital Financing	1,852
		Gross Cost	13,920
<u>Director's Delegated Virements:</u>		Less Income	4,337
2005/06 Latest Approved Budget (Net Cost)	9,584	Net Cost	9,584

<u>Summary of Service Plan Variations from the Approved Budget:</u>	Latest Approved Budget £000	Total Net Variation £000	Projected Outturn Expenditure £000	Variation %
<u>Lifelong Learning & Culture</u>				
Arts & Culture (Leisure)	824	0	824	-
Early Years & Extended Schools (Leisure)	197	+ 1	198	+ 0.5%
Libraries & Heritage	4,458	0	4,458	-
Parks & Open Spaces	1,295	- 6	1,289	- 0.5%
Sport & Active Leisure	2,821	+ 18	2,839	+ 0.6%
Leisure Support Services	-13	0	- 13	-
Leisure & Culture Portfolio Total	9,584	+ 13	9,597	+ 0.1%


2006/07 Monitor 2 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture


Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	03/04	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the Monitor 2 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		Mon 1 (4 mths)	Mon 2 (7 mths)	3rd Quarter	3rd Mon Target (whole Year)	Target	Target	Unitary Average		
LY6a	Number of community groups with whom Leisure has worked with during the year (Information)	Charlie Croft	320	431	630	513	actual	480	603							Monitored for information only
			250	352	400		target									
LY6b	Number of those which are new groups (Information only)	Charlie Croft	120	160	238	299	actual	94	146						Monitored for information only	
			100	132	100		target									
CYP7a	Percentage of users satisfaction with leisure activities for young people (measured through participants opinion survey)	Charlie Croft				89%	actual				89%	89%	89%			
							target									
CYP7b	Percentage of residents satisfaction with leisure activities for young people (measured through residents opinion survey)	Charlie Croft	24%	18%	25%	29%	actual				35%	38%	40%	O 3. LLC 4		
				29%	29%	30%	target									
BVPI 119a	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	56%	55%	44%	40%	actual				45%	45%	60%	LLC 8		
				60%	62%	65%	target									
BVPI 119b	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	68%	70%	64%	66%	actual				67%	68%	69%	LLC 8		
				71%	76%	66%	target									
BVPI 119c	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	72%	72%	62%	67%	actual				67%	70%	75%	LLC 8		
				75%	72%	64%	target									
BVPI 119d	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	71%	73%	65%	67%	actual				67%	74%	74%	LLC 8		
				74%	76%	79%	target									
BVPI 119e	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	67%	77%	70%	76%	actual				76%	78%	80%	LLC 8		
				70%	77%	80%	target									

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

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 Actual is better than the profile by the tolerance factor

 Actual is worse than the profile by the tolerance factor

Service: Arts and Culture Service Manager: Gill Cooper

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Work with the Consultants Austin Lord Smith on the vision for a cultural quarter in York has progressed over the summer with a draft presentation given to [York@Large](#) in September. With some tweaking this will go out as a catalyst for action early in 2007.
- Research has been undertaken with North Yorkshire on the best way to support Voluntary Arts in the sub-region to encourage more active cultural participation. The draft report is now out for consultation with the relevant voluntary agencies and stakeholders.
- Research on the Community Arts sector commissioned by the Learning Partnership is in its final stages of completion and will be circulated shortly. This will help us develop the future community arts programme
- The Pulse project to support arts and media work in the children's ward of the hospital is now underway with a co-ordinator appointed for 0.5 days a week supported with a grant of £49K from the Wellcome Trust.
- YorOk film consultation has been undertaken on behalf of the Children's trust with 200 young people taking part. The film will be launched in May. The Beat the Bullies CD, Film and Education Resource Pack will be launched in November.
- The year long Illuminate: Yorkshire Festival completed on 6th October with a Light Night event which saw all the City Centre churches open with entertainment and music free of charge to the public. There was a programme of events in the Yorkshire Museum, the Central Library, St Mary's, the Art Gallery and walking trails around the city walls and architectural lighting trail. Illuminate funding also supported the open air showing on the Minster of "Singing in the Rain and Chocolate".
- The SightSonic Festival attracted increased audiences with an innovative programme of concerts, installations and an industry conference working closely with Touch Music to celebrate their 25th Anniversary. We have submitted a bid to the Arts Council to support headline concert and community activity for SightSonic in the next 12 months.
- A new Dance Consultant: Edward Lynch has been appointed and will be working closely with the Sports and Active Leisure team to develop dance within the schools sports partnerships. Partnership Plans with Yorkshire Dance Centre have been agreed and their outreach programme is being launched in York.
- The four Wider Opportunities pilot programmes are underway with Carr Infant, Skelton, Rufforth and Badger Hill. In addition 3 other schools are also undertaking wider opportunities programmes and we will be taking options for the roll out of this programme to the Schools Forum to consider.
- Discussions with stakeholders to agree a 2-year cycle of Mystery Play productions are progressing and meeting will be held shortly with HLF to discuss funding options.
- Support given to work with young people and the community to develop both the Basement (City Screen) and Melbourne Street Centre.
- Work on the siting of the Ice Rink has been subject to delicate negotiations. This will go ahead on the Eye of York this year but the concerns raised by the County Court will be monitored. Numbers of Events supported by Arts and Culture are up substantially on predictions.
- We have established a project to support arts development with the homeless at the Central Methodist Church.
- Service and staffing reviews have been undertaken with a facilitated Away Day for the management team. Report on the restructure and recommendations will come in front of EMAP in December.

2. Actions planned but not completed.

- Public Arts scrutiny proposal has been sent back to Culture and Heritage EMAP to consider ways forward. We will need to

Commentary

While a small set back we continue to work with planners to develop the public art provision in the city (Inc. The Sustrans

- consider the best way to progress this issue.
- Plans for the launch of a wider PAC programme have been delayed by the resignation of the Arts Action Manager (to go to Doncaster) and the redeployment of the Head of Centres back into a teaching role.
 - The Colourdome Festival was cancelled following the tragic events in Chester le Street and the inability of the festival organiser to furnish us with the revised health and safety information in time.
- route).
PAC reorganisation is still ongoing and will come in front of EMAP within the restructure report
- Negotiations for compensation resulting from the last minute cancellation have been concluded.
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2006/07 Monitor 2 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

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			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
PA1	No. pupils taking instrumental with A&C service in school (DfES return in Feb)	Gill Cooper	2560	2446	2501	2244	actual	2277	2334			2600	2650			Reorganisation of Waiting lists will be completed by the end of this term and target should be met
			2500	2600	2500	2500	profile	2380	2400	2300	2550					
PA2a	No. of pupils in ensembles at PAC (DfES return at the end of spring term)	Gill Cooper	550	531	478	368	actual	506	516			440	500			
			700	650	550	410	profile	410		410	410					
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper				175	actual	186	139			230	250			
						200	profile	120		175	200					
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	92%	80%	75%	84%	actual					85%	85%			
			70%	80%	85%	85%	profile				85%					
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	105	157	232	284	actual	122	184			230	230			Pattern of activity has changed so that against profile the figure looks low but confident we will be on target across the whole year
			61	75	110	248	profile	180	220	225	230					
LA2a	No. of events in the City supported by the Arts & Culture Service	Gill Cooper	101	144	233	212	actual	134	199			269	270			Increase in both LA2 figures due in large part to the Festival of the Rivers which brought a diverse range of community groups together to stage a 3 week long programme of events.
			70	120	120	244	profile	110	120	150	256					
LA2b	No. of those events that are new (LA2a)	Gill Cooper	n/a	42	49	126	actual	70	118			50	50			See above.
			n/a	40	40	51	profile	45	46	47	50					
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	627 (160513)	449 (136616)	452 (137368)	486 (142073)	actual	269 (33576)	406 (51,801)			520 (145800)	520 (148000)			
			450 (135000)	480 (140000)	450 (140000)	504 (140200)	profile	150 (36,000)	240 (50,500)	375 (100,100)	520 (143,000)					
LY11	Number of visits to www.yorkfestivals.com	Gill Cooper				18691	actual	9076	10158			7700	7800			Despite removing the events listing from the site the visit numbers have increased. Evidence from usage of the member part of the site that the downloadable resources are proving very popular with events organisers.
						6880	profile	2523	4410	5670	7568					
LY12	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper				42.5%	actual					49.5%	51.5%			
							profile				47.5%					
LY13	Number of new festivals/event activities	Gill Cooper					actual					2	2			
							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	N/A until June	actual									
						£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	N/A until June	actual									
						9000	profile					9000				

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Section B: Budget

<u>Arts & Culture (Leisure)</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	824	Employees	213
<u>Approved Changes:</u>		Premises	4
		Transport	5
		Supplies & Services	582
		Miscellaneous:	
		Recharges	224
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
		Other	0
		Capital Financing	0
		Gross Cost	1,029
		Less Income	204
2006/07 Latest Approved Budget (Net Cost)	824	Net Cost	824

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	824
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

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

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Training Directory has been published in September as an annual publication.
- Subsidised training has been provided, as have short course programmes.
- Development workers have reviewed the training to provide up to date information
- Bursaries using the Transformation fund have been available for vocational qualifications.
- Steps to Quality continually promoted with a steady increase of recruitment to the scheme.
- Development of the integrated services module for Steps is continuing, with Hob Moor Children's Centre piloting it.
- NEF funding administered and paid to settings for autumn term.
- Continued support and funds devolved to Partnerships towards their development to Extended Schools. Partnership meetings have also been attended by Development Workers.
- Delivery of FS curriculum monitored for incorporation of SEN issues.
- 1000 Treasure Boxes delivered to settings and course 'chocolate cake and chat' delivered to increase participation in Book Start programme.
- Termly monitoring visits carried out for support for minority groups, those with SEN & hard to reach
- Play Times/Shared Foundation Partnership newsletter published
- '50K Fund', now YorKash, has been launched.
- Cultural Diversity project continuing, with short film screened at City Screen.
- Awarding process for Service Level Agreements revised – tenders have been advertised
- Budgets, grants and Service Level Agreements continue to be monitored
- Criteria and awarding process for sustainability funding have been agreed. Applications from settings are being considered as they are received.
- The Children's Information Scheme (allowing parents to receive relevant information at key ages of their child's life) has surpassed its original target of 500 registered users by the end of 2006, with 534 currently registered.
- Childcare Brokerage Service now fully established. So far all cases have resulted in a suitable solution being found.

2. Actions planned but not completed. Commentary

None to report

2006/07 Monitor 2 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

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			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
BVPI - 222a	BV 222a Quality of Early Years & Childcare Leadership – Percentage 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.	Heather Marsland				9.30%	actual				60%	70%	80%		LLC 4	
						50%	profile									
BVPI - 222b	Percentage 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.	Heather Marsland				0%	actual				65%	75%	80%		LLC 4	
						67%	profile									
EY8	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.)	Heather Marsland	92.1%	100.6%	104.8%	101.1%	actual	100.4%			100.0%	100.0%	100.0%		O 3	
			95.8% (94.5%)	96.1%	96.8%	103.1%	profile	100.0%		100.0%						
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	31.05%	37.5%	35.8%	36.4%	actual	29.8%			32.7%	32.7%	32.7%			
			34.0%	31.6%	32.9%	35.7%	profile	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	2223	2115	2331	2545	actual	2495	2693		2500	2500	2500		O 4	
							profile	2500	2500	2500						
EY11	Number of extended schools (Inc. Primary, Secondary and Special) (figure in brackets is number of schools designated as meeting core offer)	Heather Marsland				12	actual				67 (12)	67 (67)	67 (67)		O 3, O 5, LLC 2	
						18	profile									
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland					actual				94%	94%	94%			
							profile									
EY5	Numbers of settings quality assured	Heather Marsland	10	16	32	48	actual	52	58		75	90	120			There has been a downturn in settings interested in Steps, though it is now picking up. In addition 36 settings are on the Children Come First Network and 4 have completed national schemes.
			16	16	32	60	profile	65	70	75						
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	100%	actual	94%	97%		100%	100%	100%			All appraised apart from one member of staff who will be appraised in November
			100%	100%	100%	100%	profile	75%	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				94%	94%	94%			
					94%	94%	profile									
CYP1	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Heather Marsland	23	34	43	56	actual		62		53	58	63		O 3, LLC 1	The Play Team has been supporting new groups and the summer edition of Schools Out was larger than previously
			25	25	39	48	profile		40							
CYP2	Number of young people taking part in the holiday activities programme	Heather Marsland	15701	24558	41084	40255	actual		48276		38000	39000	40000		O 3, LLC 1	School's Out has continued to prove very popular. This figure includes the October half term figures that are not yet complete.
			18000	16170	20800	37000	profile		28000							
CYP4	Number of holiday activities	Heather Marsland	103	216	552	423	actual				586	604	622		O 3, LLC 7	
				106	569	569	profile									

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Section B: Budget

<u>Early Years & Extended Schools (Leisure)</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	197	Employees	33
<u>Approved Changes:</u>		Premises	0
		Transport	3
		Supplies & Services	138
		Miscellaneous:	
		Recharges	42
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	216
		Less Income	19
2006/07 Latest Approved Budget (Net Cost)	197	Net Cost	197

Significant Variations from the Approved Budget:	
• No significant variations to report.	
• Net amount of all other minor variations in expenditure and income.	+ 1
Projected Net Outturn Expenditure	198
Overall Net Variation from the Approved Budget	+ 1
Percentage Net Variation from the Approved Budget	+ 0.5%



Learning, Culture & Children's Services Service Plan Monitoring Report 2, 2006 – 2007

Service: Libraries and Heritage
Service Manager: Fiona Williams

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Summer Reading Challenge – launched at the Rowntree Park Birthday Party and supported by a range of events and activities in all libraries. A staggering 2028 children took part – up from 251 in 2005/06!! The challenge will now become a key event for libraries every summer.
- Light Night 6 Oct – the central library was the base for walks around York, offering hot chocolate and sticky buns. There were also very popular creative writing events
- Library staff have been mentored in IAG by Future Prospects staff
- Big Book Share project at Askham Grange prison – one of a number of successful reader development activities at the prison
- Action Women – the real story of the WI exhibition at the Central Library which has also hosted a series of lectures and craft workshops
- IT Starter Sessions continue at every library and we are now exploring how to link into the flexible Learning Centres

2. Actions planned but not completed. Commentary

None to report

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			02/03	03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
PLS5(iii)	% of requests for books met within 30 days	Fiona Williams		84%	78%	88% 85%	actual profile				88%	89%	90%		LLC 2	
PLS6	No. of library visits per 1000 population	Fiona Williams	4051 4438	4214 4100	4627 4300	4764 4850	actual profile		2811 2450		4900	5100	5200	5271	LLC 2	Success of the summer reading challenge has resulted in overachieving the target set.
PLS7	Adult library users - knowledge of staff as good /very good (measured every 3 years)	Fiona Williams	93.4% 95%	93% 95%	Not req	Not req	actual profile				94%	Not req	Not req			
PLS8	Under 16 users - knowledge of staff as good (measured every 3 years)	Fiona Williams		86%	Not req	86% Not req	actual profile				86%	Not req	Not req		LLC 2	
PLS9	Annual items added per 1000 population	Fiona Williams	177 180	168 189	189 177	179 193	actual profile				216	216	220		LLC 2	
PLS10	Time to replenish the lending stock on open access or available for loan	Fiona Williams		8 years	5.85	5.90 5.85	actual profile				6.50	6.50	6.50		LLC 2	
LH5	Issues of books and items per 1000 population	Fiona Williams		6143	5802	6101 5628	actual profile				5000	5000	5000			
LH6	Enquiries at the libraries per 1000 population	Fiona Williams		561	543	584 550	actual profile				600	620	640			
LH1	Increase no. of visits to the YORTIME website (QUARTERLY Collection)	Fiona Williams			83796 15900	149948 155016	actual profile	50609 50300	92870 100600		201198	244557	246000			
LH2	No. of readers at the City Archive	Fiona Williams	3253	2798 3600	3661 2900	3110 3700	actual profile				3200	3250	3300			
LH3	No. of talks/exhibitions by the City Archive	Fiona Williams	8	12 12	26 15	16 28	actual profile				20	25	26			
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	2712 3073	3081 3073	3134 3073	4028 3134	actual profile	1631 1068	3047 1870		3134	3291	3300	1687		
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	2176 2682	2323 2682	1916 2045	2515 2484	actual profile	1007 828	2004 1449		2484	2608	2700	897		The numbers are so good because of new exhibitions at all our sites
BVPI 170c	No. of pupils visiting museums and galleries in organised school groups	Fiona Williams	19699 25000	24357 25000	23837 25000	26387 25500	actual profile	13508 11660	16642 15370		26500	27000	27050	12855		
CPA 1	Active borrowers as a % of population	Fiona Williams					actual profile	Target to be set once baseline established in 06/07								
CPA 2	Cost per library visit	Fiona Williams					actual profile	Target to be set once baseline established in 06/07								
MLA1	Number of people receiving an 'at home' service as a % of older people helped to live at home	Fiona Williams					actual profile				19%	19%	19%			
MLA2	Bookstart packs delivered to children (0 to 9 months)	Fiona Williams					actual profile				94%	94%	94%			
MLA3	Percentage of the 4-12 year old population who start the Summer Reading Challenge	Fiona Williams					actual profile				10%	10%	10%			
MLA4	Percentage of the 4-12 year old boys who start the Summer Reading Challenge	Fiona Williams					actual profile				9%	9%	9%			
MLA5	Percentage of starters who complete the Summer Reading Challenge	Fiona Williams					actual profile				57%	57%	57%			

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PLIM1	Adult ICT learning sessions, attendee hours per 1,000 pop	Fiona Williams				1600	actual profile				1700	1800	1900		
PLIM5	% of users of the "at home" service classing the choice of materials as "very good" or "good"	Fiona Williams					actual profile	Target to be set once baseline established in 06/07							
PLIM7	Bookstart packs delivered to children (18 to 30 months)	Fiona Williams				1456	actual profile				1888				
PLIM8	Bookstart packs delivered to children (36 to 48 months)	Fiona Williams					actual profile				1977				
PLIM9	Bookstart, number of new library members % of 0-4 year olds (could be replaced with library members as % of 0-4 year olds)	Fiona Williams					actual profile	Target to be set once baseline established in 06/07							
PLIM10	Number of 4 to 12 year olds who start the summer reading challenge	Fiona Williams				251	actual profile				2000				
PLIM11	Boys participating in the summer reading challenge	Fiona Williams				103	actual profile				850				
PLIM12	Number of starters who complete the summer reading challenge	Fiona Williams				215	actual profile				1750				
PLIM13	Number of summer reading challenge starters who also join the library	Fiona Williams				8	actual profile				200				
PLIM14 (Was LH7)	% take up of available ICT time in libraries	Fiona Williams				75%	actual profile				76%	77%	80%		

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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

Section B: Budget

<u>Libraries & Heritage</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	4,375	Employees	1,677
<u>Approved Changes:</u>		Premises	328
• Budgets carried forward from 2005/06 (Exec 27/06/06) NR	+ 14	Transport	30
• Broadband Budget Realignment (Exec 10/10/06)	+ 52	Supplies & Services	2,103
• Establish PFI Revenue Budgets (Exec 06/01/06)	+ 6	Miscellaneous:	
• NNDR Budget Adjustments (Corporate)	+ 11	Recharges	381
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
		Other	0
		Capital Financing	294
		Gross Cost	4,812
		Less Income	354
2006/07 Latest Approved Budget (Net Cost)	4,458	Net Cost	4,458

Significant Variations from the Approved Budget:		
• The two year additional post of project archivist to implement new partnership arrangements for the archive service was recruited to in November 2004 resulting in a £14k underspend in 2004/05 which was carried forward into 2005/06 & then into 2006/07. The post has recently become vacant and will not now be filled.		- 14
• Unexpected expenditure at the Archives for the removal of a derelict shed.		+ 16
• Current projections suggest that library income is likely to fall significantly short of targets in 2006/07. The main areas of concern are; CD Rom lending (£4.7k), Talking Books (£1.7k), Reservations (£9.5k), Room 18 online charges (£2k), Strensall rents (£2.2k), Music & Drama Subscriptions (£6.8k), Central Library fees & charges (£10k), Central Library room hire (£8k).		+ 45
• Contribution to Learning Connections which was originally to be funded from additional Library Service income.		+ 15
• Branch Library staffing is again expected to overspend due to long term sickness and unbudgeted double staffing.		+ 14
• Yortime is currently operating with 1 fte post less than full establishment. This will be maintained for the rest of the financial year generating a saving.		- 20
• The 'Go Mad' training programme has cost £16k more than the £30k of external funding that it brought in to the service.		+ 16
• The Library Manager post is currently vacant and will not now be filled for the remainder of this financial year.		- 22
• Net amount of all other minor variations in expenditure and income.		- 23
• In order to offset the net overspends listed above and bring the budget back into line by the end of the year, the service is reviewing fees & charges and considering whether any other non front line posts can be kept vacant. If this action still isn't sufficient then the remaining budget shortfall will be funded from a reduction in the Bookstock budget.		- 27
Projected Net Outturn Expenditure		4,458
Overall Net Variation from the Approved Budget		0
Percentage Net Variation from the Approved Budget		0%

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

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Representatives of Parks and Open Spaces, Friends Groups and Neighbourhood Services collected the Civic Trust Green Flags awarded to Rowntree Park, Glen Gardens and West Bank at the 10th Anniversary Awards ceremony at the International Conference Centre in Birmingham on 3rd August.
- Tenant participation in the management of allotment site continues to increase with two new association becoming fully operational at Green Lane and Wiggington Road bringing the total number of Council sites with associations to six.
- The new Green Space Education Officer started in post in the summer. This post, funded by the Heritage Lottery Funded and hosted by the Yorkshire Wildlife Trust, is working with parks and open space officers to develop a comprehensive and up-to-date city wide education resource. The pack will include such things as lesson plans and risk assessments for key green spaces.
- York Green Spaces Guide launched – this joint project with the Sessions Book Trust, English Nature and community groups is the first such comprehensive guide to York's green spaces. York's three Green Flag winning parks are included in the 2006/07 Good Parks Guide produced by the Royal Horticulture Society and GreenSpace

2. Actions planned but not completed. Commentary

- - Start the production of a City wide parks and open spaces strategy
This is on hold pending the completion of the PPG17 assessment which is being undertake to inform the Local Development Framework
 - Submit Stage 1 lottery bid for Hull Road Park
This has not progressed as planned because the lottery process is not as quick as originally thought meaning that more time is available to submit bids. Therefore this scheme is being developed at a slower pace to ensure that it matches lottery requirements
-

2006/07 Monitor 2 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 2 target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	Target	Target	Target			Unitary Average or National Comparator
BVPI 119e (i)	Percentage of residents dissatisfaction with LA cultural services - Parks and Open Spaces (Bi annual survey)	Dave Meigh		8%	11%	7%	actual							LLC 5		
						8%	profile									7%
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				60%	65%	70%	LLC 5		
						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				35%	30%	25%	LLC 5		
						35%	profile									
LP12	Number of sites with management and maintenance plans	Dave Meigh	1	4	5	8	actual				10	10	11			
						8	profile									
LP13	Number of sites meeting Civic Trust Green Flag Award standards	Dave Meigh	0	0	1	2	actual				3	3	3	LLC 5		
						2	profile									
LP14	Amount of land (hectares) designated as Statutory Local Nature Reserves (LNR's)	Dave Meigh	15	43	52.5	62.59	actual				62.6	62.6	62.6	183.0		
						52.5	profile									
LP1	Number of playgrounds and play areas provided by the council, per 1,000 children under 12	Dave Meigh	2.98	2.88	3.13	3.29	actual				3.4	3.5	3.6	2.6		
			2.81	2.98	2.98	3.29	profile									
LP3	The percentage of playgrounds that conform to National Playing Fields Association Standards	Dave Meigh	20%	30%	32%	36%	actual				39%	47%	47%	40%	LLC 5	
			16%	25%	33%	36%	profile									
LP6	% of schools taking part in Environmental Education Programme	Dave Meigh	38%	23%	24%	20%	actual		17%		22%	23%	24%		Actual may increase as some data is missing from Sept and Oct	
			58%	38%	20%	24%	profile		17%							
LP7	Schools programme- No of key stage 1 & 2 and preschools events	Dave Meigh	25	41	67	42	actual		29		50	55	60		Actual may increase as some data is missing from Sept and Oct	
			25	25	50	60	profile		30							
LP15	Number of sites with Community Groups attached	Dave Meigh			33	33	actual				33	33	33			
						33	profile									
LP16	Percentage of allotment plots let April	Dave Meigh	70% est	80%	90%	91%	actual				92%	95%	95%			
						90%	profile									

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- Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>Parks & Open Spaces</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	1,292	Employees	215
<u>Approved Changes:</u>		Premises	1,092
• Parks S106 balances transferred to General Fund reserves (Exec 10/10/06)	+ 3	Transport	7
• NNDR Budget Adjustments (Corporate)	+ 0	Supplies & Services	104
<u>Director's Delegated Virements:</u>		Miscellaneous:	
		Recharges	214
		Delegated / Devolved	0
		Other	0
		Capital Financing	136
		Gross Cost	1,768
		Less Income	473
2006/07 Latest Approved Budget (Net Cost)	1,295	Net Cost	1,295

Significant Variations from the Approved Budget:	
• Increased maintenance costs in parks and play areas due to vandalism.	+ 10
• Undertaking large projects such as pruning trees along New Walk, urgent unexpected repairs to the River Ouse riverbank, carrying out Health & Safety work and also treatment of diseased trees on the Knavesmire, in Rowntree Park and at Hob Moor.	+ 17
• An underspend is projected on parks staffing due to vacancies being held within the team.	- 18
• Rents and car park income is expected to exceed targets for the year.	- 9
• Net amount of all other minor variations in expenditure and income.	- 6
Projected Net Outturn Expenditure	1,289
Overall Net Variation from the Approved Budget	- 6
Percentage Net Variation from the Approved Budget	- 0.5%

Service: Sport and Active Leisure Service Manager: Jo Gilliland

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Support for PE, school sport and opportunities for young people remains a key area of achievement. Over 110 KS2 pupils participated in Top up swimming sessions to aid their achievement of swimming 25m and a new guidance scheme of work has been developed to help both school and swim teachers to deliver quality provision. The coaches into schools programme has been launched to support schools with extended schools and PPA capacity issues and another 195 teachers and governors have attended CPD opportunities for PE since April 2006. A new PDM has been appointed for the Oaklands SSP and we have now established a citywide SSP steering group.
- The city's Physical activity forum has completed draft action plans for 4 of its 6 agreed themes and has identified older people, people at risk of long term illness and work based settings to be its priority areas for developing increased participation in physical activity. The forum has also been approached by the countryside agency to be part of its national bid to the big lottery health and wellbeing fund, focusing on "fitness in the fresh air". The physical activity coordinators continue to develop opportunities across the city for people to be more active. An example of this was the highly successful older peoples Olympics in October.
- Street sport has proved to out perform all of its first year targets and is held up by Sport England as a national example of good practice. With over 4618 young people attending sessions, the project is now looking to expand its provision.
- The recent employment of three Physical Activity Co-ordinators and a Disability Sports Coach has had a tremendous impact on local activity and sports provision, they have also been instrumental in helping to establish the 4 Active York 'Sports Zones' in the North, South, East, and West of the City. In terms of Disability Sport over 200 new people have been engaged and included in recent provision.
- Our work around policy and strategic planning for sport is increasingly gaining in stature and corporate importance. Sport and Active leisure targets are firmly rooted in the emerging LAA and Active York and its links to the County Sports Partnership are being recognised as a leader in the regional area. Work continues along a Sport England timetable to develop the Active York investment plan and CIF bid.
- Significant work has been undertaken on the feasibility of providing a community accessible swimming pool on the university campus. We have begun the business planning process and are drawing up a memorandum of agreement for the partnership.
- We have carried out extensive auditing of sports facilities to inform our own planning process and the work of Sport England. This data is also to be used to evaluate our performance against some CPA measurements.
- Our own leisure facilities have also seen some major developments in the last quarter. The new Oaklands centre had its grand opening following its £1.8M refurbishment in September and is now open for the public to enjoy new climbing, dance and fitness facilities.
- We are on schedule to achieve our increased participation target, mainly due to the successful launch of the new Oaklands facilities.
- Findings of the PACT audit was presented in October with good results and some suggestions for future development.
- Feasibility work has been undertaken to consider how to best provide swimming facilities on the west of the city. Consultation will be taking place from 13 November on the available options.

2. Actions planned but not completed.

- Pilot Out of Hours Learning and competition framework

Commentary

We are working with the recently re-established YDSAA to develop this framework

- Development of quality assured school swim programme
We are awaiting the outcome of the pools feasibility work before progressing with this work
 - Development of a citywide physical activity consciousness campaign
On advice from sport England and DoH, we are awaiting news on a national campaign which we may link to
 - Develop everyday swim partnership
We were unsuccessful in our external ASA bid for this project
 - Complete QUEST self assessment
We have awaited the opening and bedding in of the new Oaklands centre before this process can begin
 - Support city wide (AGT) Able Gifted and Talented programme
Training has been provided to relevant officers and are now in the process of developing training for teachers / schools
AGT programme planned for Summer 2007
 - Achieve Charter mark for 2 SSPs (School Sports Partnerships)
Will probably not qualify this year due to LPSA (Local Public Service Agreement) percentage achieved being below national target
 - CPD Calendar Web based
Linking with Development and Training Unit system – predicted to be complete by April 2007
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2006/07 Monitor 2 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 2 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
LS25	% visits to council run leisure facilities made by disabled people <60 years compared with % catchment population in same group	Jo Gilliland					actual								
							profile								
LS26	Subsidy per visit (£)	Jo Gilliland					actual								
							profile								
LS27	Annual visit per sq m	Jo Gilliland					actual								
							profile								
LS28	Number of facilities which are benchmark quality assured	Jo Gilliland					actual								
							profile								
LS29	% of population in urban areas that are within 20 minute walk of a range of different sports facility types of which two are quality assured	Jo Gilliland					actual								
							profile								
LS30	% of population in rural areas that are within 20 minute drive of a range of different sports facility types of which two are quality assured	Jo Gilliland					actual								
							profile								

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Section B: Budget

<u>Sport & Active Leisure</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	2,457	Employees	1,355
<u>Approved Changes:</u>		Premises	517
• Budgets carried forward from 2005/06 (Exec 27/06/06) NR	+ 139	Transport	19
• Monitor 1 Budget Realignment (Exec 10/10/06) NR	+ 196	Supplies & Services	703
• NNDR Budget Adjustments (Corporate)	+ 29	Miscellaneous:	
		Recharges	375
		Delegated / Devolved	0
		Other	22
<u>Director's Delegated Virements:</u>		Capital Financing	1,423
		Gross Cost	4,414
		Less Income	1,593
2005/06 Latest Approved Budget (Net Cost)	2,821	Net Cost	2,821

Significant Variations from the Approved Budget:		
• Currently projecting a £14k overspend due to the number of sports clubs gaining CASC status not as high as was anticipated.		+ 14
• The additional unbudgeted costs relating to the Barbican Centre prior to full handover was reported at the 1st monitor. One-off funding was allocated by the Executive after the 1st monitor to cover these costs in 2006/07. For each month beyond the end of 2006/07 an estimated additional £5k will be incurred, mainly on business rate costs.		0
• Net additional cost due to the closure of the Edmund Wilson fitness gym earlier this year. At the time of the 1st monitor it was estimated that one-off costs of £100k and further on-going costs of £75k would be incurred in 2006/07. One-off funding of £175k was allocated by the Executive after the 1st monitor to cover these costs in 2006/07. Provision for the on-going costs of £75k is also being put forward for funding in the 2007/08 budget process. Unfortunately since the 1st monitor the estimate of one-off costs in 2006/07 has risen to £115k.		+ 15
• A one-off overspend due to the closure of Yearsley Pool for essential maintenance work was reported at the 1st monitor. One-off funding was allocated by the Executive after the 1st monitor to cover these costs in 2006/07.		0
• Prior to Oaklands School taking on responsibility for the management of the Oaklands Sports Centre under the Oaklands Sports Partnership, a net underspend was delivered against the centre's budgets.		- 12
• Net amount of all other minor variations in expenditure and income.		+ 1
Projected Net Outturn Expenditure		2,839
Overall Net Variation from the Approved Budget		+ 18
Percentage Net Variation from the Approved Budget		+ 0.6%

Section B: Budget

<u>Leisure Support Services</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	0	Employees	256
<u>Approved Changes:</u>		Premises	0
• MIS Post transferred to Children's Services (CSEMAP 13/12/05)	- 13	Transport	5
		Supplies & Services	43
		Miscellaneous:	
		Recharges	1,378
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
		Other	0
		Capital Financing	0
		Gross Cost	1,681
		Less Income	1,693
2006/07 Latest Approved Budget (Net Cost)	- 13	Net Cost	-13

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	- 13
Overall Net Variation from the Approved Budget	0
Percentage Variation from the Net Approved Budget	0%
Percentage Variation from the Gross Approved Budget	0%

