



Learning, Culture & Children's Services Service Plan Monitoring Report, 2nd Quarter, 2008 – 2009

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<u>Summary</u>		<u>Detailed Expenditure</u>	<u>Service Plans</u>
	£000	£000	£000
2008/09 Original Estimate (Net Cost)	8,541		
<u>Approved Changes:</u>			
• Leisure and Culture service review (Budget Council 21/02/08) NR	+ 50	Employees	Lifelong Learning & Culture
• Archives service review secondment (Executive 11/03/08) NR	+ 30	Premises	8,680
• Racecourse temporary toilet pilot (Executive Calling-In 30/06/08) NR	+ 6	Transport	
• NNDR Corporate Adjustments	+ 21	Supplies & Services	
• Gas Inflation - Corporate Allocation	+ 7	Miscellaneous:	
• Barbican Compensation (Executive 29/11/08) NR	+ 22	Recharges	
<u>Director's Delegated Virements:</u>			
• York Youth Mystery Plays (from Performing Arts)	+ 3	Delegated / Devolved	
		Other	
		Capital Financing	
		Gross Cost	
		12,843	
		Less Income	
		4,164	
2008/09 Latest Approved Budget (Net Cost)	8,680	Net Cost	8,680

<u>Summary of Variations from the Approved Budget:</u>	<u>Latest Approved Budget</u>			<u>Projected Outturn Expenditure</u>	<u>Net Budget Variation</u>	<u>Net Budget Variation %</u>	<u>Total Budget Variation %</u>
	<u>Gross Expenditure</u>	<u>Income</u>	<u>Net</u>				
	£000	£000	£000	£000	£000	%	%
<u>Lifelong Learning & Culture</u>							
Arts & Culture	908	92	816	826	+ 10	+ 1.2%	1.0%
Libraries & Heritage	4,898	336	4,563	4,523	- 40	- 0.9%	0.8%
Parks & Open Spaces	1,784	575	1,209	1,209	0	-	-
Sports & Active Leisure	3,854	1,812	2,042	2,119	+ 77	+ 3.8%	1.4%
Leisure Support Services	1,399	1,349	50	50	0	-	-
Leisure, Culture & Social Inclusion Portfolio Total	12,843	4,164	8,680	8,727	+ 47	+ 0.5%	0.3%

Section B: Budget

<u>Lifelong Learning & Culture</u>		<u>2008/09 Latest Approved Budget</u>			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	8,541	Employees	4,003	Arts & Culture	816
<u>Approved Changes:</u>		Premises	2,005	Libraries & Heritage	4,563
• Leisure and Culture service review (Budget Council 21/02/08) NR	50	Transport	59	Parks & Open Spaces	1,209
• Archives service review secondment (Executive 11/03/08) NR	30	Supplies & Services	3,360	Sports & Active Leisure	2,042
• Racecourse temporary toilet pilot (Executive Calling-In 30/06/08) NR	6	Miscellaneous:		Leisure Support Services	50
• NNDR Corporate Adjustments	21	Recharges	2,213		
• Gas Inflation - Corporate Allocation	7	Delegated / Devolved	0		
• Barbican Compensation (Executive 29/11/08) NR	22	Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	1,203		
• York Youth Mystery Plays (from Performing Arts)	3	Gross Cost	12,843		
2008/09 Latest Approved Budget (Net Cost)	8,680	Less Income	4,164		
		Net Cost	8,680	Net cost	8,680

<u>Significant Variations from the Approved Budget:</u>	£000
Arts & Culture	
• A projected underachievement of Events income largely due to the cancellation of one significant event.	+ 10
Libraries & Heritage	
• Library income is projected to fall significantly short of targets in 2008/09. The main areas of concern are; Central Library and HQ fees & charges (£5k), Branch Library charges (£32k), DVD and audio hire (£10k). In addition the new café at Acomb Library Learning Centre has taken time to develop its trading position and was significantly underachieving against expected performance in the early part of the year. Cafe performance has now improved and is approaching breakeven but a £26k deficit is still projected over the full year.	+ 73
• As previously reported to Members a number of valuable obsolete stock items have been sold at auction and raised £95k. The intention is to use this income to support the first phase of redeveloping the central library into a library learning centre. The council's financial regulations dictate that in the first instance this additional income should be used to help offset the projected shortfall on the core library service income budgets of £73k described above. This is discussed in more detail in the main report.	- 95
• Additional unbudgeted costs of essential updates to library computers (PCs).	+ 12
• Additional unbudgeted costs of furniture requirements for the New Earswick Library Learning Centre. It may be possible to charge some of this expenditure to the capital scheme if that scheme outturns within the capital budget allocation.	+ 28
• Management action has been taken to keep some posts vacant in order to fund the unbudgeted costs identified above.	- 50

Significant Variations from the Approved Budget:	£000
Parks & Open Spaces	
• An extensive survey of the trees in parks gardens and open spaces has been undertaken. As a result of the inspections a number of problems have been identified with recommendations for action. This is nearly all health and safety work that cannot be delayed and will result in expenditure over and above the budget provision.	+ 33
• Unbudgeted expenditure on play areas due to vandalism and higher than expected ongoing maintenance costs.	+ 15
• Replacement of lifebuoys and extra hours paid to Park Keepers to ensure health & safety standards are met.	+ 14
• The service will look at how the budget can be brought back into line before the end of the financial year. Savings of £10k have already been made by reducing expenditure at Rawcliffe Country Park. Further savings will mean some discretionary work on such things as footpath reinstatements may have to be postponed.	- 67
Sports & Active Leisure	
• The additional unbudgeted costs relating to the Barbican Centre prior to full handover to Absolute Leisure are estimated to be £40k. This assumes full handover by early January 2009. For each month beyond this an estimated additional £4k will be incurred, mainly on business rate costs.	+ 40
• The amount of Discretionary Rate Relief awards exceed the available budget.	+ 12
• A shortfall in rental income for Waterworld. The full year effect of a previous year's budget saving is greater than the actual level of rental increase secured for the facility.	+ 18
Leisure Support Services	
• No significant variations to report.	
• Net amount of all other minor variations in expenditure and income.	+ 4
Projected Net Outturn Expenditure	8,727
Overall Net Variation from the Approved Budget	+ 47
Percentage Variation from the Net Approved Budget	+ 0.5%
Percentage Variation from the Total Approved Budgets	+ 0.2%



Learning, Culture & Children's Services Service Plan Monitoring Report 2nd Quarter, 2008 – 2009

Service: Lifelong Learning and Culture

Assistant Director: Charlie Croft

Service Plan Initiatives and Actions

1. Planned actions completed

Making York More Eventful:

In Qtr 1: We identified and agreed the groups that we will target – working towards a target of 34 events for groups with low participation rates this year. A first cross-service events diary was in preparation. New headline events delivered included Fiesta! and the very successful Youth Mysteries which involved over 1,000 young people.

In Qtr 2: A review was undertaken of support provided under City of Festivals and reported to York@Large. It has led to the development of a training and networking programme jointly with North Yorkshire Festivals. The first training event on event management was held in October.

The Festival of the Rivers was a great success over the summer and got excellent coverage in the press.

A first planning day for the Cultural Olympiad was jointly with North Yorkshire Culture at the National Centre for Early Music. A timeline of activities between now and 2012 was established. A report on how to develop this work is elsewhere on this agenda.

A programme of events and activities has been identified to which all parts of the Lifelong Learning & Culture arm will contribute. Rowntree Park birthday party was the first of these.

The Lido dance project to support the centenary celebrations for Yearsley Pool was successful in its application for funds from the Arts Council. The programme of celebratory activities took place in October and was a great success.

On the events diary we are now working with the IT department to see if it can be incorporated in the new web pages they are working on.

The IT bid for Yortime was approved and work has started on the project to reinvigorate Yortime.

The main film from the Biomation Aspergers project, which we've run jointly with the NHS, won an international award at The Scottish Mental Health Arts & Film Festival, the largest festival of its kind and is a major cultural event in Scotland. The film was screened as part of the festival between the 2nd and 17th October.

Engaging in Learning:

In Qtr 1: The new Explore Library Learning Centre has opened in New Earswick. There were 600 customers on the first day. Acomb Explore Centre user numbers have trebled to 600 per day. The café is now open. We have identified the service arm's contribution to learning through a listing of formal and informal provision. We submitted the bid to become a pilot authority for Children and Young People's cultural entitlement. Although feedback on the bid was very positive we were not selected as a pilot. The task now is to work out how we work towards delivering the 5 hours entitlement without the benefit of the pilot funding. We delivered the Learning Festival on behalf of the Learning City Partnership. We have made progress with the whole organisation approach to skills for life and are close to meeting our first level LPSA2 target.

In Qtr 2: Visitors to Acomb Library have reached 800 per day. September visits to our libraries overall are 7% up on September 06 (48% up on September 07 when Acomb and York were shut). Only the smaller libraries are failing to meet their targets. Issues are 3% up on the corresponding period. (This bucks a national trend of decline in issues).

We are having one of the most successful national year of reading membership campaigns in

the country and are being cited as best practice. This is down to the Big City Read and the Summer Reading Challenge, but mostly to the Library staff's sheer hard work getting out and about all summer at events joining people up. New members in September were 22% up on 2006

The excellence of our Bookstart scheme (books for babies and toddlers) has been recognised nationally. We are achieving 100% coverage through partnership working.

3,500 children signed up for the Summer Reading Challenge (exceeding the 2,500 target).

New English as a Second Language programmes have been developed and are running at York Library.

We met the first level LPSA2 target for skills for life.

Being Healthy:

In Qtr 1: We have set up the 4 new action groups to coordinate Active York's work in 4 themed areas. We have prepared a Community Investment Fund bid for 4 new activity coordinators for targeted settings. We have undertaken a Quest pre-assessment inspection at Oaklands which has confirmed that we are ready to submit for assessment. Increasing to 40 the number of quality assured sports clubs engaged with schools sports partnerships is on track with a new Extending Activities Fund being managed by Active York. The single health message to be promoted across the service arm was not drawn up by 31 May. However, the brief was agreed and has been passed to a designer.

In Qtr 2: Work on the new York High swimming pool started on 28 July.

We raised the 2012 flag over the Mansion House on 24 August to mark the handover to London 2012 accompanied by Chinese lion dancers. The sports facilities were free to residents for the day.

The Council has now agreed to bring in free swimming for the over 60s and under 16s.

A "gifted and talented" 2 day event was held over the summer for 60 year 6 pupils. A third day was held for young people with disabilities and drew in a range of voluntary sector sports clubs to provide sports activities.

A York team competed in (and won) a young people's mountain biking event as part of the Tour of Britain stage coming to Dalby Forest.

We have been successful in finishing as the top placed initiative in the Yorkshire and Humber Region with our Special Olympics City of York Initiative. This means we will receive £12,500 from Norwich Union.

The "Sports Unlimited" initiative co-ordinated through Active York is now involving community sports clubs in delivering over 100 activities a week in schools.

Supporting Stronger Communities:

In Qtr 1: The service arm has drawn up a provisional programme of events to be provided by each service unit and to which all the others can contribute the first of which was the Rowntree Park Birthday party on 13th July. We have identified and agreed the target groups that the service arm will work with and are currently auditing provision to spot gaps. Work is underway to identify the service arms information points and coordinate how these are made available for community use.

In Qtr 2: A volunteers and placement policy is being developed for Lifelong Learning & Culture jointly with York CVS. We will be piloting it with two community arts projects and expect to roll it out in the New Year.

We have received our Green Flag for Glen Gardens together with the Chair of the Friends group. For next year we will be aiming to enter Rawcliffe Country Park.

The "Wild about York" Education pack and promotional leaflet delivered to schools in September.

Work continues to improve particular sites, notably Rowntree Park and Hull Rd. Park.

Developing a vibrant cultural infrastructure:

In Qtr 1: We have completed a new constitution for York@Large refreshed the membership and drawn up a new workplan.

We have input the cultural requirements into the city centre action plan. The Library Service has brought forward a new vision for York library and has commissioned an architect to draw up a prospectus. An IT development bid has been submitted to further develop the Yortime website.

A scrutiny board was established on the Cultural Quarter.

In Qtr 2: A partnership group has been established to drive forward the business case for the York Community Stadium.

Actions needed to support the Plan:

In Qtr 1: We have completed stage 1 of the Leisure and Culture review. This has involved information gathering on all the services. 3 review strands will now be taken forward. Staff versions of the plan have been distributed and workplans are in place. A stakeholder version of the plan has been produced. Task groups are in place to deliver on the "5 Big Things". A monthly staff briefing has been instituted.

In Qtr 2: Work on the second stage of the Leisure and Culture has begun. It will report in January. Equality Impact Assessments have been undertaken and consulted upon. Work has been undertaken to identify the service arm's contribution to each of the Without Walls strategic partnerships. An action plan will now be developed.

2. Actions planned but not completed

- We did not enter into the agreement with the University of York for the new pool by 30 June. This was because the University needed to further work on behalf of the Steering Group to establish the costs, facility mix, and optimum location of the agreed pool. A further report was commissioned from Strategic Leisure. We are awaiting a meeting with the University.
- The target for the Wider Opportunities whole class instrumental teaching programme was to have 50% of primary schools signed up by 1 September. At the moment it is 44%. We hope to sign up more schools this year.

3. New Initiatives and Actions introduced since the Service Plan was approved

- None to report
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2008/09 Qtr 2 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager				08/09 academic yr 07/08				09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average		
Making York More Eventful														
NPI 10	% of York residents visiting museums or galleries	Fiona Williams				actual								This new PI will only measure local resident usage via a survey, so for information total visits to museums or galleries show that in Qtr 2 this year visits totalled 291,774 compared to 298,588 in Qtr 2 07/08.
						profile	New PI for 08/09. Survey being carried out by Sport England IOct 07 to Oct 08 results will not be known till Nov 09				Target to be set once baseline established			
NPI 11	% of the adult population in York that have engaged in the Arts at least 3 times in the last 12 months	Gill Cooper				actual								
						profile	New PI for 08/09. Survey being carried out by Sport England IOct 07 to Oct 08 results will not be known till Nov 09				Target to be set once baseline established			
LLC 12	Number of cross service events, activities and festivals provided by Lifelong Learning and Culture	Gill Cooper				actual								
						profile	New PI for 08/09. Baseline being established this year				Target to be set once baseline established			
LLC19	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	67%	68%	69%	actual						75%	To be set	
			79%	67%	74%	profile						74%		
LLC20	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	67%	76%	73%	actual						76%	To be set	
			64%	67%	70%	profile						75%		
Engagement in Learning														
NPI 9	% of York residents using public libraries	Fiona Williams				actual								
						profile	New PI for 08/09. Survey being carried out by Sport England IOct 07 to Oct 08 results will not be known till Nov 09				Target to be set once baseline established			
NPI 13	% of non-English speaking applying for ESOL (English for Speakers of Other Languages) courses in York supported Further Education, Adult or Community Learning who are accepted on programmes and obtain a recognised ESOL qualification <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual								This information is to be collected across two organisations. There is currently no mechanism to collect the data and a process will need to be established with York College.
						profile	New PI for 08/09. Baseline being established this year				Target to be set once baseline established			
NPI 161 (PSA 2)	Numbers of learners achieving a Level 1 qualification in literacy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay			55	actual		63				79	81	Corp Imp
						profile		53						
NPI 162 (PSA 2)	Numbers of learners achieving a Level 3 qualification in numeracy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay			8	actual		18				66	69	Corp Imp
						profile		20						
LPSA 10.1	The number of adults achieving an Entry Level 3 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	27	17	24	actual		31 (72 accrued total from 05/06 acad yr)				Completes in 08/09		
					33	profile		63 (113 accr from 05/06 acad yr)		63 (113 accr from 05/06 acad yr)				
LPSA 10.2	The number of adults achieving a Level 1 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	64	67	107	actual		156 (330 accr from 05/06 acad yr)				Completes in 08/09		
					33	profile		206 (360 accr from 05/06 acad yr)		206 (360 accr from 05/06 acad yr)				
LPSA 10.3	The number of adults achieving a Level 2 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	124	151	151	actual		251 (accr 553 from 05/06 acad yr)				Completes in 08/09		
					220	profile		188 (559 accr from 05/06 acad yr)		188 (559 accr from 05/06 acad yr)				

2008/09 Qtr 2 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager				08/09 academic yr 07/08				09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average		
Engagement in Learning (cont)														
LPSA10.4	The number of adults registering and completing courses through public libraries <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Fiona Williams	763	897	1002	actual		3153 <small>(accrued total over 3 yrs)</small>				1050	1100	This is the cumulative figure for the three academic years ending 31st July 2008. Exceeded target.
				838	840	profile		2519 <small>(accr over 3 yrs)</small>				2519 <small>(accr over 3 yrs)</small>		
LLC 3	Number of people engaging in informal learning <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay			Baseline to be assessed	actual		N/A				Target to be set once baseline established		
						profile	Baseline being established this year							
LLC 4	Number of people with Learning Difficulties and Disabilities who engage in learning activities <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual		N/A				Target to be set once baseline established		
						profile	Baseline being established this year							
LLC 5	Number of people from identified disadvantaged wards engaged in learning activities <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual		N/A				Target to be set once baseline established		
						profile	Baseline being established this year							
LLC 6	Number of adults achieving a first full level 2 qualification <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay			Baseline to be assessed	actual		N/A				Target to be set once baseline established		In the future this PI is likely to be reported by City Strategy
						profile	Baseline being established this year							
LLC 7	% of Lifelong Learning & Culture staff undertaking a literacy or numeracy diagnostic <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual		N/A				Target to be set once baseline established		
						profile	Baseline being established this year							
LLC 8	Number of young people engaged in activities designed to improve literacy and numeracy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual		N/A				Target to be set once baseline established		
						profile	Baseline being established this year							
LLC 16	Numbers of new library membership as a result of the year of reading activities and events	Fiona Williams	17,000 <small>(estimate)</small>	14,500 <small>(estimate)</small>	13,500 <small>(estimate)</small>	actual	4,660	10,701				17,050	18,755	Exceeded Q2 target. There has been a lot of promotional activity outside of libraries during summer 08 (promoting the Big City Read and the Team Read). We've also launched some new printed materials during this period, and an online joining form which has proved very popular.
						profile	3,938	7,469	10,312	15,500				
LLC 17	Number of children taking part in the summer reading challenge	Fiona Williams	284	2028	1809	actual		3527				2550	2600	Exceeded target. Promotional activity (assemblies etc.) were delivered by staff from local libraries this year, which proved to be a successful practice. The sports theme gave us the opportunity to do some partnership working with Sports and Active Leisure. The popular new Explore centre at Acomb accounted for a significant proportion of the participants.
						profile		2500		2500				
LLC18	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	66%	73%	73%	actual						69%	To be set	
			66%	67%	67%	profile								
Being Healthy														
NPI 8	% of adult participation in sport (16+) 30 mins 3 times a week or more	Jo Gilliland		No survey	24.8%	actual						27.8%	28.8%	LAA, Corp Imp Previously HCOP 2.1, Note no data collected in Oct 06 to Oct 07 for reporting in 08/09. Unable to set targets further than 10/11 until we have directional information from 08/09 data published in 09/10 year.
						profile				No survey				
LLC 14	% of adults (16+) participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week	Jo Gilliland				actual	Inclusion within local part of survey needs to be established. Then targets of 1% year on year improvement can be set				Target to be set once baseline established		LAA local Due to changes in the survey arrangements in York, it is now part of the new local area part of the Place survey. For information Swimming Pool & Sports Centre visits per 1000 population for Qtr 2 are 2284 compared to 2279 for the same period 07/08.	
						profile								
NPI 57	% of children and young people (aged 5-19) participating in 5 hours of high quality PE (5-16), 3 hours (for 16-19)	Jo Gilliland				actual						Not available until 2009/10 when survey is proposed to start		LAA local, Corp Imp, YorOK Whilst the 2hr target will continue to be collected through the national PESSCL data collection, we are still awaiting national direction on how the additional 3 hrs can be assessed and how this collection will be funded.
						profile								
LPSA12.2	% of children and young People's participation in high quality PE and sport (2 hours a week)	Jo Gilliland	62%	71%	90%	actual		94%				Completes in 08/09		Previously CYP 1.1 (LPSA 12.2) increase in participation follows sustained funding for PE and school sport through sport and active leisure team and external support from school sports partnerships. This figure has now reached maximum expected level and challenge in future years will be to sustain both supporting resources and output levels.
				75%	80% (85%)	profile		91%		91%				
CYP 14.1	% of pupils involved in sports volunteering and leadership	Jo Gilliland		5%	8.5%	actual		11%				15%	16%	YorOK The discrepancy between actual and profile is at an excepted level with the PESSCL survey, in order to achieve the 2009/10 target sustained effort required through School Sports Partnerships and Sport and Active Leisure Schools Team. Addition pressure in 2009/10 expected when the termination of two staff contracts come into effect.
						profile		12%		12%				
LLC17	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	40%	41%	44%	actual						60%	To be set	
			65%	45%	40%	profile				45%				

2008/09 Qtr 2 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager				08/09 academic yr 07/08				09/10 <small>ac</small> 08/09	10/11 <small>ac</small> 09/10	06/07	PI appears as a Key PI	Explanations
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
Supporting Stronger Communities														
NPI 199	% of children and young people's satisfaction with parks and play areas (as recorded in the Ofsted Tellus survey)	Dave Meigh				actual		49%			Target to be set once baseline established			Late addition to the National Performance framework. We had 19 Primary and 2 Secondary schools complete Tellus3 survey, only Yr 6 & 8 (no Yr 10) therefore very small participation. Results need to be treated with a great deal of caution.
			profile	For introduction in 2009/10										
LLC 9	Number of community groups with whom Lifelong Learning and Culture has worked with during the year	Dave Meigh	Historical data not valid as new formula used to calculate the PI this year			actual	529	614			Target to be set once baseline established			
			profile	Targets to be set in September										
LLC 10	Number of visits to the YORTIME website	Fiona Williams	149948	177789	211531	actual	55694	90527			220000	To be set		Failed Q2 target. Yortime visits are down owing to the Yortime post being a long term vacancy (related to an ongoing HR issue). We hope to recruit to this post within the next few weeks, and have an IT bid in to re-invigorate the site. We anticipate that visits will increase as a result, but the timescale for this is not yet known.
			profile	60200	124700	169850	215000							
LLC 11	Number of Ward Committee joint projects or schemes	Dave Meigh				actual					18	18		
						profile					18			
LLC 13	Number of significantly improved open spaces and places	Dave Meigh				actual					Targets to be set after first year results are known			
						profile					8			
LLC21	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	76%	78%	75%	actual								
			80%	76%	76%	profile				78%	80%	To be set		
Developing a Vibrant Cultural Infrastructure														
LLC 15	% of respondents (Talkabout/ ResOp Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper	42.5%	43%	No survey	actual					50%	To be set		Previously EDE5, results of recent Talkabout survey expected Autumn 08, proposed to be included in Place Survey in the future
			45%		profile				50%					

Actual result is better than the tolerance factor set for that target or profile

Actual result is worse than the tolerance factor set for that target or profile