



Learning, Culture & Children's Services Service Plan Report 2007 – 2008

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Service Plan for 2007/08

Service Plan for: Arts and Culture

Directorate: Learning, Culture & Children's Services

Service Arm: Lifelong Learning and Culture

Service Plan Holder: Gill Cooper

Director: Patrick Scott

Signed off:

Executive Member: Cllr Keith Orrell

Signed off:

Section 1: The service

As part of the City of York Council the Arts and Culture service exists to facilitate opportunities for all York residents to learn, enjoy, participate in and appreciate all forms of the arts. We continue to work towards improve access, both physical and social, to the arts for all sectors of the community. We provide the events organisation and support for the Lifelong Learning and Culture service arm. The service is based at Mill House and is part of the Learning Culture and Children's Services directorate.

We are focussed on five primary aims:

- Working through partnerships to make York more eventful, increasing public participation in the arts and cultural activities
- Ensuring that every child has access to a high-quality arts learning opportunities to develop creativity and promote enjoyment and achievement
- Strengthening local communities through active participation in the arts to develop community cohesion
- Supporting artists and arts organisations to develop and increase the economic contribution of our creative industries
- Improving the cultural infrastructure of the city including creating high quality public spaces

The key partners for the service include:

- Regional and national cultural sector bodies
- Professional arts organisations
- Other Local Authority Cultural Services
- Other services within the council
- Local community groups, schools and artists

The Arts and Culture service is just completing a process of restructure and has three interlinked teams that will be delivering on the 5 aims; York Arts Education, Arts Action York and the City of Festivals team. The focus areas for our improvements in 2007/08 are:

- Increasing active participation in the arts by widening access and diversifying our work
- Increasing active participation rates by improving our offer to young people
- Creating safer and stronger communities through focused, targeted work, especially in those communities where active participation rates are low
- Working with partners to improve the focus and promote the 'York - City of Festivals' brand.

In contributing to the priorities of the Lifelong Learning and Culture plan; we will also be continuing the work on the advocacy for Public Arts, the development of the Cultural Quarter for the city and the improvements to the cultural infrastructure through the development of a revised of a Cultural Strategy on behalf of York@Large.

Section 2: Service Review

In 2006 the Arts and Culture service has suffered from reduced capacity due to two staff with long term illness and because we delayed filling two vacancies until our restructuring process was approved. The restructure was approved in December 2006 and by the end of April 2007 we hope to have all the vacant posts filled and be working at capacity again. While the new team will clearly have to develop into their roles, the restructure process has helped us to more clearly define our purpose and priorities.

Increasing active participation rates by improving our offer to young people:

While our pupil numbers for instrumental teaching remained buoyant, our numbers at Performing Arts Centres continued to struggle and were only maintained by the addition to our portfolio of Bollywood dance classes, which we provided in partnership with University of York St Johns. We have undertaken research on the areas for improvement and will be moving forward with the appointment of a full time Young Person's Arts officer who will deliver:

- A revised out of school arts offer working with extended schools and professional arts organisations
- The city wide roll out of the Arts Awards scheme for young people

We will also be producing a revised Youth Arts strategy, working with partners to submit a citywide bid for resources to support a network of film and new media opportunities and developing the cities first Youth Mysteries plays as part of a 2-year mystery play cycle.

Within schools our consultant team continues to deliver support to over 50 schools annually and in 98% of evaluations this was rated as good or very good. The biggest challenge in 2007/08 will be the roll out of the Music Manifesto commitment of instrumental lessons for every child as some point within Key Stage 2. Commonly known as the Wider Opportunities programme we will be working closely with schools, our current teaching team and possibly new providers to ensure this commitment is met.

Creating safer and stronger communities through focused, targeted work, especially in those communities where active participation rates are low:

The Arts Action team have led in this area, although there have been significant contributions from across the service as a whole. Our PI targets for involvement and support have consistently been well above target and we have maintained our commitment to working with groups new to the council. However, with a reduction in resources we do need to make sure that we focus our efforts on the sections of the community where participation rates are low. In support of LAA targets we will be working to increase participation and strengthen community capacity building from the following sections of the community: -

- Older people
- Children and Young people
- Those affected by physical and/ or mental ill health
- Black and minority ethnic populations
- Those affected by social or economic disadvantage

WE have submitted a further bid to ACE for support and will hear about this in early April. Other funding partnerships and resource support is constantly being developed with notable success in 2006 from the Wellcome Trust, SureStart and the Children's Trust.

Section 2: Service Review (cont.)

Working with partners to improve the focus and promote the 'York - City of Festivals' brand.

Through the Illuminate: Yorkshire and Illuminating York festivals we have developed partnerships with both the cultural sectors across the 5 key cities and with the tourism and economic development sections at city and regional level. Although the funding from UCP has now stopped the relationships that have developed continue and are being build upon as the region devises a possible programme for the Cultural Olympiad celebrations.

Both regionally and locally the work the Tourism and Economic development sectors have proved a very useful synergy and we will continue to develop and strengthen this area.

The NYCOG festivals bid has stalled due to delays in Yorkshire Forward's SRIP process, but we must continue to work to raise the quality and professionalism of our beacon festivals. Hopefully this will move forward in 2007.

2006 saw the very first Festival of the Rivers involving and supported by a wide cross section of the community. This will continue to develop but a partnership and stakeholders review of the Festival offer for the city will need to be undertaken to ensure that we are maximising our resources across both the economic development and community capacity building sectors.

As part of this review we will also have to work in partnership to fully ensure that the city will be able to fulfil regional commitments supporting a Cultural Olympiad and secure funding from the Major Events funds from Yorkshire Forward.

We have also been working closely with the Local Strategic Partnership, [York@Large](#) to develop the vision for the Cultural Quarter and undertake a revision of the Cultural strategy. This is reported directly to [York@Large](#) but aspects of this work will be coming before members in 2007, and it will continue to form part of our targets and development plans.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Sub Regional Investment Strategy for Culture (Yorkshire Forward)	There may be staffing and resource implications of possible bids to Yorkshire Forward on Events and Festivals and Creative Industries Network. Increasing links between our City of Festivals initiative and the Tourism Plan will help to spread resources wider. Work on preparing the case for a Cultural Quarter to strengthen the cultural infrastructure of the city.	Yorkshire Forward/ NYCOG
DFES Music Manifesto	Wider Opportunities teaching model has to be delivered in all schools in Key Stage 2. Will require a reallocation of resources effecting the teaching staff in the service and our training programme.	DFES
LAA Increasing Community Participation	Responding to the LAA requirement to increase participation in the Arts the department has been restructured. There is a stronger participative element to the Festival programme. The team will be established early in the new financial year.	LAA
Increasing Partnership working	Continued squeezing of financial resources from all funders will mean that additional effort will need to be invested in developing partnerships where resources can be pooled or funding streams developed jointly.	Council Budget/ ACE funding/ DFES funding
Contributing to and improving the offer of Arts for Young People	Youth arts strategy for the city will be developed and a revision of the provision of out of school arts facilities will be undertaken.	LAA, C&YP Plan, LL&C plan
Preparing a Cultural Strategy for York	We will be working with York@Large and across the Service Arm to develop an effective cultural strategy for the city.	LL&C plan

Section 4 – Reporting to members on Key Service Objectives – Arts and Culture

Objective 1 - Working through partnerships to make York more eventful, increasing public participation in the arts and cultural activities

- Undertake, with key partners, a review of the City of Festivals offer (October 2007)
- Work with regional agencies, council colleagues and the private sector to develop a major event offer for the city (January 2008)
- Develop community and young peoples involvement in the council promoted/ supported festivals (May 2007)
- Promote a more culturally diverse programme of work through festivals and one off events (review in March 2008)

Objective 2 - Ensuring that every child has access to a high-quality arts learning opportunities to develop creativity and promote enjoyment and achievement

- Roll out an agreed wider opportunities programme for KS2 pupils (September 2007 on a 2 year cycle)
- Revitalise the youth offer at Performing Arts Centres (March 2008)
- Deliver a city wide programme of Arts Awards opportunities for young people (centre set up September 2007)
- Co-ordinate and lead a “Youth Mysteries production for summer 2008 (March 2007)
- Review the Youth Arts Strategy and lead a city wide bid for Mediabox funding (June 2007)

Objective 3 - Strengthening local communities through active participation in the arts to develop community cohesion

- Implement a targeted programme of community arts activities at those groups with lowest participation rates as identified in service plan and LAA (ongoing)
- Roll out consultation programme on arts contribution to Integrated Children’s centres, Libraries and Parks
- Work with schools and local communities to develop a network of out of school arts activities that feed into Performing Arts centre provision (March 2008)

Objective 4 - Supporting artists and arts organisations to develop and increase the economic contribution of our creative industries

- Increase the quality of community arts provision through commissioning new training for professionals and supporting the undergraduate programme at University of York St Johns (St Johns September 2007 onwards, training professionals Jan 2008)
- Establish a Meta Music Forum linking through from Bandstrands activity (September 2007)
- Revitalise the training, mentoring and web forum aspect of the Events and promoters network (October 2007)

Objective 5 - Improving the cultural infrastructure of the city including creating high quality public spaces

- Plan and execute a programme of ownership for the vision of the Cultural Quarter (April 2007)
- Re write and publish the Spatial Cultural Strategy (June 2007)
- Review and implement a revised corporate Public Arts Strategy (Feb 2008)

Section 5: Measures

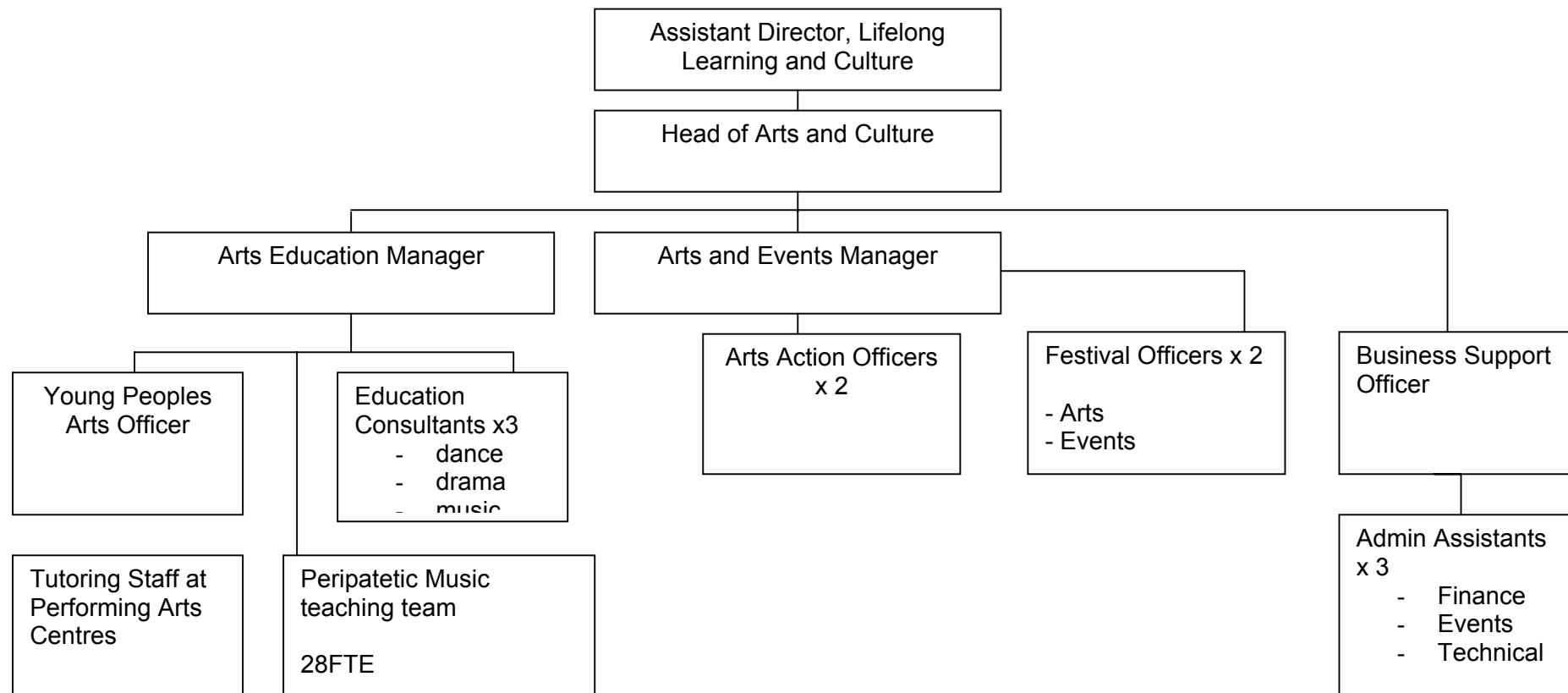
2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture																		
Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	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 profile								340	350	360		Targets set as a part of the LAA process
CYP11.8 (PA1)	No. pupils taking instrumental with A&C service in school (DIES return in Feb)	Gill Cooper	2446 2600	2501 2500	2244 2500	actual profile	2277 2380	2334 2400	2313 2300	2550	actual profile	2300	2350	2300	2600	2650	2675	Targets set as a part of the LAA process
EDE5.1 (LY12)	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper			42.5%	actual profile			42.5%		actual profile			45.0%	50.0%	55.0%		Targets set as a part of the LAA process
EDE5.2	Number of high quality events in the city supported by York@Large	Gill Cooper			180	actual profile					actual profile			184	188	192		Targets set as a part of the LAA process
SSC13.1	Number of new festival/event activities designed to target communities with low	Gill Cooper				actual profile				27 (actual)	actual profile			30	34	38		Targets set as a part of the LAA process
SSC13.2 (LY11)	Number of visits to www.yorkfestivals.com	Gill Cooper			18691 6880	actual profile	9076 2523	10158 4410	19057 5670	7568	actual profile	9000	10150	18000	20000	25000	30000	Targets set as a part of the LAA process
PA2a	No. of pupils in ensembles at PAC (DIES return at the end of spring term)	Gill Cooper	531 650	478 550	368 410	actual profile	506 410	516 410	451 410	410	actual profile	500	510	430	440	500	540	
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper			175 200	actual profile	186 120	139 139	175 200		actual profile	180	130	130	230	250	260	
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	80% 80%	75% 85%	84% 85%	actual profile				85%	actual profile			85%	85%	85%		
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	157 75	232 110	284 248	actual profile	122 180	184 220	258 225	230	actual profile	120	180	220	230	230	230	
LA2b	No. of those events that are new (LA2a)	Gill Cooper	42 40	49 40	126 51	actual profile	70 45	118 46	145 47	50	actual profile	45	46	47	50	50	50	
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	449 (136615) 480 (140000)	452 (137368) 450 (140000)	486 (142073) 504 (149200)	actual profile	269 (36,000) 150 (50,500)	406 (51,801) 240 (50,500)	618 (100,602) 375 (100,100)	520 (143,000)	actual profile	150 (36,000) 240 (50,500) 375 (100,100)	520 (145800)	520 (148000)	400			Possible Capital repair work restricting performances
LY13	Number of new festivals/event activities	Gill Cooper				actual profile				2	actual profile			2	2	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 profile					actual profile							
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 profile				9000	actual profile							
	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI																	
	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																	

Section 6: Financial resources

1. Richard Hartle will provide an insert for this section.

Section 7: Human resources

Please include a full description of the staff involved in delivering your service.



Section 8: Monitoring and reporting arrangements

Meeting	Timing	Description	Staff
Management team	Fortnightly	Monitoring of main service functions Forward planning and main decision making forum Prioritisation of work and resources Budget monitoring and project planning	Gill Cooper Lyn Fox Wes Lawrance Emily Harvey Plus other staff as appropriate
Individual team meetings	Varies but usually fortnightly	Main tool to monitor plans and actions at section level. This feeds into the self assessment cycle and planning cycle	
Admin team meeting	Monthly	Monitoring and development of systems to support service delivery.	Admin team plus senior managers as appropriate
One to one meetings	Fortnightly	Review of actions identified in plans plus day to day overview of projects or operational issues	Head of service with Senior managers
Personal Development Reviews	Annual with six monthly review	Individual will line manager or peer reviewer to develop individual contributions to the achievement of the Service aims	All Staff
Project specific meetings	Varies	Project planning and implementation meetings. Review of project. Includes external partnerships	Appropriate staff and partners
Service Managers Meetings	Monthly	Lifelong Learning and Culture issues discussed and prioritised	Service Managers in Lifelong Learning and Culture
One to one meetings	Fortnightly	Strategic priorities discussed and agreed. Review of progress and operational issues. Strategic overview.	Charlie Croft and Gill Cooper

Annex: Corporate compliance statement – Arts and Culture

Actions/Evidence	Deadline
Equalities action/s	
Continue to expand the work with community groups but focussing resources on those communities identified with low rates of participation in cultural activities as agreed in the LAA.	This has been started already but is ongoing.
Review the festivals offer for the city to ensure we are meeting our Equalities impact assessment targets.	Review completed by December 2007
Roll out of Wider Opportunities Music Manifesto pledge.	All KS2 schools on 2 year rolling programme
Health and Safety	
The service is key in providing support and advice in Health and safety assessments for public events through web published information. This is continually updated but 2007 will require further updating due to new Fire Marshall legislation.	Ongoing updates as necessary
All new staff IOSH trained	December 2007
Risk management	
Fee income target for the Wider Opportunities programme is not achieved and therefore there is not sufficient funding to support the infrastructure of this part of our activities.	April 2008
Reduction in the grant available for funding community arts and festivals Programmes. Additional funding or sharing of resources will have to occur.	This information should become available at various points throughout the year
Gershon – Efficiency improvement and competition	
The service is planning to increase the level of fee income that it collects and through the Wider Opportunity Programme connect into KS2 pupils continuing with their instrumental lessons. This could produce efficiencies within the deployment of the Music Peri teaching staff, earning more income for the same staffing resource.	March 2008
Community Safety	
Work to empower and build confidence within disadvantaged communities through youth arts and Arts action will contribute to increased perceptions of community safety.	This has been started already but is ongoing.



Service Plan for 2007/08

Service Plan for: Early Years & Extended Schools Service

Directorate: Learning, Culture & Children's Services

Service Arm: Culture

Service Plan Holder: Heather Marsland

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

The service works to a number of targets, which closely link to:

- Education Act 2002
- National DfES Sure Start objectives set out in policy documents including the Five Year Strategy for Children and Learners and the Ten Year Childcare Strategy
- Local council targets set corporately in such plans as:
 - Single Education Plan
 - Lifelong Learning and Leisure Plan
 - Children's and Young People's Plan
 - The York COMPACT
 - Without Walls
 - Comprehensive Performance Assessment (CPA)
 - City of York Council Plan
 - Inclusion Strategy 2007-2010

This Service Plan is built around Every Child Matters and the 5 outcomes:

- 1 Be Healthy
- 2 Stay Safe
- 3 Enjoy and Achieve
- 4 Make a Positive Contribution
- 5 Achieve Economic Well-being

The main customers for the service include:

- Children and young people aged from 0-21 years
- Parents & carers
- Voluntary, Independent and Private providers of care, education, play and leisure
- Every school
- Local communities
- Agencies and Organisations

The service was set up in 2000 and has continued to grow, gaining an ever wider remit. During this time it has been awarded 5 national awards, the most recent being a Sure Start Partners in Excellence Award. In 2004, the service received a 1 in the local authority Ofsted inspection and were rated a popular service by schools, thus demonstrating the commitment to delivering a high quality service to all partners, stakeholders and service users.

The work of the service is based around the following main areas:

Consultation - the service regularly consults with its service users and client groups including children and young people in order to inform better practice. Leadership is collegial.

Partnerships - the service works in close partnership with agencies such as Health, Community Services, the Children's Trust, Sure Start and Job Centre Plus, National Childminding Association, Travellers Education Service, York Community Accountancy Scheme, NDNA, Children's Services, Unison, Parent reps. etc.

Pathfinder status has enabled a further strengthening of existing links and the forging of new links with Ethnic Minority Officers, North Yorkshire & York PCT, Connexions, York District Hospital, Cafcass, NSPCC, Barnardo's and the YorOK Board. We have worked in partnership with the DfES and their contracted organisations, Training Development Agency (TDA) and Together for Children (TFC); other local authorities and with bodies such as National Institute of Social Policy. The service manages the former EYDCP now reformed as a consultative body and renamed the Early Years and Extended Schools Partnership. The Extended Schools agenda is being developed around the Shared Foundation Partnerships which currently exist around every primary school with links to secondary and special schools the PVI sector and other agencies,

Communication - the service aims to maintain existing and continue to develop new and innovative internal and external communication structures that reach a very wide appropriate audience, including very young children.

Support - the service offers support and advice to all schools and other providers within the city to ensure quality play, care, education and leisure opportunities for children, young people, families and the wider community, for example ensuring that current legislation requirements from Ofsted and the like are met.

Additional support for ethnic minority groups, those with special needs and difficult to reach families - the service has expanded its outreach work and specified development workers to enable all aspects of the work with the above families and their children to be truly inclusive. The 2 year old Pathfinder bid has allowed work to begin with disadvantaged families who have previously found it hard to access services.

Workforce development - the service aims to maintain and further develop structures which recruit and support practitioners working in education, care, play and leisure in line with national initiatives and standards. Multi-agency training and staff development are being expanded focusing in particular in Children's Centres.

Sustainability - the service has undergone Scrutiny and best value and works to ensure that budgets are used wisely. The service also supports schools and other providers to ensure sustainable quality services. The service constantly evaluates the effective use of our human resources to ensure a flexible workforce responding and anticipating support needed by its customers.

Monitoring - the service regularly monitors and evaluates its work in order that all work undertaken is rigorously scrutinised. City wide evaluations have been undertaken. Services are commissioned which are regularly and frequently monitored to ensure the service provided complies with the Service Level Agreements. The public who use the department are consulted to ensure an effective service which is monitored. Regard is taken of the results to shape existing and proposed services.

Evaluation

The service aims to support reflective practice as an ever-learning organisation through systematic and ongoing internal evaluations. External evaluations have also been commissioned. There has been evaluation of Service Level Agreements through the tendering process to ensure best value.

Service Development

The service was formed in 2000 and was extended and renamed in 2004. It is critical that the service regularly revisits its rationale and structures to meet new challenges whilst continuing its culture of innovative and creative ways of working. A restructuring exercise was undertaken during 2006 to ensure the department was able to meet new demands.

Section 2: Service Review

City of York has 72 schools. Out of primary schools only 20 have education nurseries. The remaining education, childcare and play places are provided by the private, voluntary and independent sector and there are a total of 733 providers that are supported by our service. This includes 255 childminders, 44 playgroups, 48 play areas, 41 private nurseries, 5 independent nurseries, 4 crèches, 37 holiday clubs, 41 out of school clubs, 4 soft play and 27 under five activities, 2 non registered play schemes, 79 parent and toddler groups. 102 other providers of play/leisure opportunities featured in the City of York Council's activities holiday programme including youth service, sport and leisure, arts, parks and libraries and professional commercial community voluntary, statutory and freelance providers.

Staff are being supported by the Head of Early Years and Senior Support Officers Strategy and Operations to prioritise work to implement key policies which impact on children and families and these are Children Centres, Extended Services and the two Pathfinders. The personnel above also work at a strategic level to support the work of the Children's Centre and to work alongside the heads of other departments to ensure any initiatives that include play, early years education and/or childcare. It is expected that all the teams identified below work cohesively and supportively to provide the full range of services, and these feed into corporate priorities, in particular, DIP7, 8, 10, 11 and 12.

The business support team enables the budget for the department to be used most effectively given its large remit extensive number of targets and varied projects that it undertakes. The team also supports each of the individual sections to plan and develop their services effectively, and this work includes responsibility of the 4 Service Level Agreements (with some national organisations) and their monitoring and evaluation. It has been identified through an extensive Extended Services audit that Business Support is vital to enable schools to progress their work and the Business Support Team has this as a priority. The Business Support Team has led on budget training both within and outside the service on a 1:1 basis and ensured that monies were found to support other services within the Directorate.

The service has a SLA to deliver a Gatesby funded initiative in the city which is known as Big Wide Talk Children's Project. The Development worker Team, takes on the line management responsibility for a Animateur who helps to Co-ordinate the project in York. It is the intention that the project will expand its delivery from the present two sites to ensure that all 8 Children's Centres are included.

The Policy and Planning Team are taking the lead on two national Pathfinders for 2-4 year olds receiving early education (x 2 year olds and x 3&4 year olds) This is linked to families particularly those who otherwise may not access early education for their children and this work coordinates with other linked statutory bodies such as health and departments such as children's services to ensure this happens in a planned programme which does not duplicate the work already being done with these children.

Nursery Education Funding is a substantial budget and this is being expanded as an integral part of the Pathfinder. The Neighbour hood Nursery Initiative is being continued as part of the support framework for the children's Centres to deliver high quality childcare on all eight sites. Over the last year 100% of places have been developed and sustained.

City of York's 38 Shared Foundation Partnerships continue to be the vehicle for extending school services. Every primary school attended the training developed in partnership with the TDA and each school submitted an action plan written in partnership with other providers. An audit undertaken on a 1:1 basis with every Head and was undertaken by the policy & Planning Team. Results showed that all schools were meeting the core offer. The TDA's target of 18 schools have already been designated as offering the full core service. The remaining schools have actions plans that support them meeting the full core service by July 08 in a staged approach with support of the TDA and the whole department. The Policy and Planning Team oversees the Extended Services agenda and reports nationally on a regular basis.

The Children's Information Service (CIS) has national recognition for its brokerage approach to understand the complex needs of parents to childcare. The number of parents the CIS reached for 2005/6 was 16,123. For 06/07, this is expected to jump to over 18,000. Of these people reached so far this year 92% rate the service as 'excellent' or 'very good' This work will be enhanced in the near future as capital builds on the Children's Centre sites will allow for permanent bases which will be available to communities on a regular basis. The CIS is geared up and confident that it will meet its proposed statutory duty of sufficiency and will link with other sections and departments to carry out this work. A recent initiative, the Children's Information Scheme, has already exceeded original targets with 633 children registered. The CIS also links with the Management Information Service to create a city wide approach for service users, other departments and providers of job related information sharing. The recruitment and marketing arm of CIS have provided essential support to enable early years providers achieve a sustainable service across the city. A recent recruitment event was attended by 85 people who were interested in working in childcare.

The Play Team offers a diverse range of projects Targets have been well exceeded in respect of the number of young people taking part in holiday activities; historically these figures have shown year on year improvement well above the targets set This year the profile was 37,000 and the actual target achieved was 40,255 which is well ahead of expectations. A corporate priority was slightly under profile due to Easter holidays falling outside the timeframe. The recently revised play policy will act as a driver and a focus underpinning the play sectors aspirations, the individual projects and the play teams own individual projects. Through continued and extensive consultation with children and young people the Play Team aspires to value their views and includes their contributions in a strategic policies. The Play Team will continue to develop key projects including Schools Out, Street Sports York and the Cultural Diversity Project, and will support the Extended Schools agenda by giving support in quality play.

The Development Worker Team for the voluntary, private and independent sector offers support to ensure that national day-care standards are met which is part of its statutory duty. The Ofsted Local Early Years Profile for 2006 reflects a totally different inspection process to previous profiles showing outcomes against Every Child Matters and it no longer shows a ranking against other local authorities. However it does show that York in comparison with the average for England and that York is achieving well with the majority of providers of childcare and education. The team have planned documentation and delivered training for Birth to Three Matters. The team also lead on the Transformation Fund.

		Outstanding %	Good %	Satisfactory %	Inadequate %	Number
Childcare Inspections	York	1.0	74.0	24.0	1.0	100
	England	2.1	58.6	35.3	4.0	24838
Nursery Ed. Inspections	York	0.0	65.0	30.0	5.0	20
	England	3.9	49.7	40.7	5.8	3926

The Development Worker Team also service the Shared Foundation Partnerships across the city to ensure they are supported with operations through a period of great policy change to enable them to transform into a framework for Extended Schools.

The team includes two inclusion workers who prioritise the support children for with special needs, looked after children and families who find services hard to access. Multi-agency training has been delivered on writing PEP's for Looked After Children. A successful pilot to deliver a programme of activities for children 5-19 who are looked after or at risk of school exclusion will continue in the future with an improved programme.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
10 Year Childcare Strategy	Children's Centres, Extended Schools, Places, Nursery Education Funding	DfES
5 Year Strategy for Children and Learners	Ensuring quality outcomes through support for every setting and to recruit and train setting staff	DfES
Every Child Matters	Ensuring all outcomes and priorities are met	DfES
Extended Schools Agenda	Ensuring DfES training targets and strategies are met through Shared Foundation Partnerships	DfES
Childcare Act	Developing information and guidance services and provision of additional childcare places	DfES
Inclusion Strategy	Additional help or support for those children and young people who need it	LCCS
Children and Young People's Plan Contributing to the high levels of personal achievement LCCS		
Equalities Strategy	A framework to ensure we are making a difference for all LCCS	

Please stick to the following instructions in completing this section:

1. Use Arial font size 11 in completing the boxes.
2. Please use this section to summarise the key national policy changes and local priorities and initiatives that might impact on the work of the service (no more than 1 side of A4)
3. You may wish to include reference to national legislation and policy documents, corporate initiatives (such as the Local Area Agreement, or policies on competition, on equalities and the local community plan) and directorate plans (arising out of the priorities in the strategic plan towards which you may have made a major contribution).

Section 4: Reporting to Members on key service objectives for 2007/08

Objective 1: Encourage more children and young people to be more physically active:

- Provide better facilities for indoor and outdoor sport by directly consulting with YP accessing the Street Sport York through sessions provided to develop service delivery, i.e. range of activities (Ongoing)
- Encouraging schools to offer at least two hours PE and school sport both within and beyond the curriculum every week for every child by Providing advice and support to schools to achieve some or all of the 5 core elements for extended services relating to play (March 07)
- Engaging hard to reach youngsters through a Street Sports Partnership and to continue to develop the Schools Out programme with increased focus on targeted groups (Ongoing)

Objective 2: Protect children more effectively:

- Development Workers are authorised users of the YorOk Index and will each have a number of settings to support with this (Ongoing)
- The partnership QTS/SENCO training in May 07 will have a focus on the YorOK index (May 07)
- Implementing the priorities in the new business plan for the Local Safeguarding Children's Board by Development workers having a residual function in providing advice and support to all settings (Ongoing)
- CIS to ensure higher public awareness of the above through the new YorOK website (Aug 07)

Objective 3: Raising standards of achievement:

- Developing excellence in leadership and management for headteachers and school leadership teams by Promoting leadership and management training for the PVI sector using the Primary National Strategy resources and Transformation Fund bursaries to be made available to the VIP sector to support Workforce Development (ongoing)
- Improving school based assessment so that teachers become better at working out what children need to learn by Identify and influence the role of play in the Extended Schools agenda by providing advice and support to schools to achieve some or all of the 5 core elements for ES relating to play (Mar 07) and -
- Development worker visits providing support through action plans, monitoring and evaluation (Ongoing)
- SENCO training (Ongoing)
- Identify appropriate methods/strategies for individual PVI settings (Ongoing)
- Intensive support provided for those settings who receive an "Inadequate" judgement at their Ofsted inspection (Ongoing)
- To work with the 2 year old Pathfinder project to identify hard to reach children to improve the support for those whose academic performance is below the city average (Ongoing till 2008)

Objective 4: Provide high quality early years experience:

- Disseminating good practice through networks, visits and coaching by working with Service Level Agreement organisations in providing business and financial management support to private, independent and voluntary organisations (Ongoing)
- Support providers in exploring and pursuing application to different grant-making organisations (Ongoing)
- Support creation of new childcare places to ensure sufficient supply (Ongoing)
- Providing targeted support for schools where assessment and moderation procedures are not secure by using data collected from Ofsted inspections to provide targeted support (Ongoing)
- Enabling parents to access up to date information about services for children and families, including CIS to develop support package for extended schools. This will include 1) outreach programme 2) marketing advice for extended school activities 3) consultation support 4) management information 5) provide childcare careers information through working with careers services (Sep 07)
- CIS develop city wide strategy for recruitment and retention strategy (Aug 07)
- CIS to provide vacancy matching service for recruitment candidates and childcare providers (Ongoing)

Objective 5: improve enrichment opportunities for C&YP:

- Developing a wider range of services for the community through Extended Schools, including ES action plans produced from the ES audit to be finalised and issued to all schools (April 07)
- Further support for Shared Foundation Partnerships, TDA training for secondary heads, cluster meetings for Shared Foundation Partnerships, and all living and working in areas x 2 per year to develop shared area action plans (Ongoing)
- Ensuring that YP with LDD receive appropriate support and advice by continuing support for support for IEPs, PEPS and individual play plans (Ongoing)

Objective 6: Improve life chances for children:

- By providing effective support for all C&YP 0-19, including continued support to the Shared Foundation Partnerships (Ongoing)
- Looked after Children 0-5 cross-border support for settings (Ongoing)
- Increasing the active involvement of children by developing an integrated youth support service by linking the Youth Offer to ES (Ongoing)
- Finding ways in which services and communities can work together to support C&YP including, continued support of the SFP's (Ongoing)
- By having Children's Centres as exemplars of practice (Ongoing)
- By continuing shared reflective practice with parents, children and practitioners (Ongoing)

Objective 7: Reduce poverty levels and the impact of poverty on the lives of C&YP:

- Helping with the opening of 8 Children's Centres by 2008, by marketing the free increased provision for 3 and 4 year olds via the Pathfinder (Ongoing to Mar 08)
- Maintaining universal NEF places and administrating NEF to settings (Ongoing)

Section 5: Measures

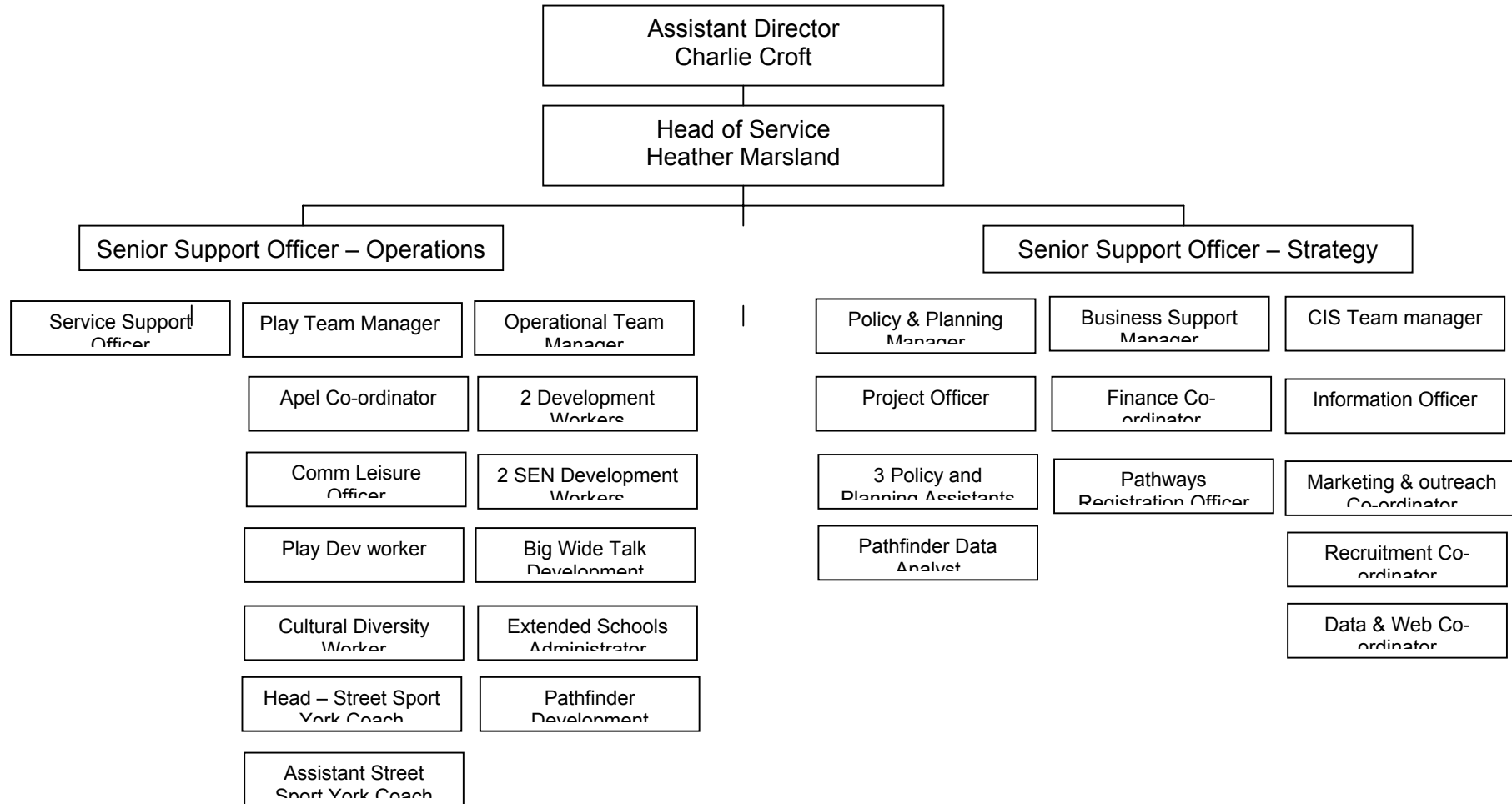
2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture																			
Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set	
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
CYP9.1	% of VIP settings gaining 'good' or 'outstanding' in Ofsted reports for childcare and nursery education	Heather Marland			65%	actual					actual				75%	85%	90%		Targets set as a part of the LAA process
CYP11.1 (EY11)	Number of primary schools designated as meeting core offer for extended schools	Heather Marland			8	actual					actual				54	54	54		Targets set as a part of the LAA process
CYP11.2	Number of secondary schools designated as meeting core offer for extended schools	Heather Marland			4	actual					actual				10	10	10	O3	Targets set as a part of the LAA process
CYP11.5 (CYP2)	Number of young people taking part in the holiday activities programme	Heather Marland	24558	41084	40255	actual					actual				53560	55167	56822	O3	Targets set as a part of the LAA process
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					actual				37	46	55	O3	Targets set as a part of the LAA process
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 Marland	100.6%	104.8%	101.1%	actual	100.4%		102.3%		actual				100.0%	100.0%	105.0%	O5/P8	Targets set as a part of the LAA process
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					actual				58	63	70		Targets set as a part of the LAA process
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marland	37.5%	35.8%	36.4%	actual	29.8%		32.3%		actual				32.7%	32.7%	32.7%		We are not currently predicting a change in the proportion of take up between the maintained and VIP sector, even with the recent increase of nursery education funding. If this figure was to decrease then it would show the maintained sector was not offering the flexibility parents need.
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marland	2115	2331	2545	actual	2495	2693	2725		actual				2500	2500	2500		To maintain this figure will strike a fine balance between sustainability and full capacity of the holiday/out of school area as there are only so many children in the city
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marland				actual	91%	91%	89%		actual				90%	90%	90%		90% still a high level of satisfaction, and given the expansion of the CIS remit maintaining this level will continue to be an achievement in the future.
EY7	% of staff appraised during the year	Heather Marland	100%	100%	100%	actual	94%	97%	100%		actual				100%	100%	100%		The service views it as a priority that each member of staff has a PDR every year.
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL	Heather Marland		100%	N/A	actual					actual				94%	94%	94%		As some pre-school settings have a high turnover of staff, maintaining this figure will continue to be an achievement.
CYP4	Number of holiday activities	Mary Bailey	216	552	423	actual					actual				604	622	640		Historically this target is increased by 18 each year - as is the case here.
EY11	Each Headteacher and their active Shared Foundation Partnership to receive a support visit from the Developmental Worker Team (measured termly)	Anne Spetch	106	569	569	actual					actual				114				New PI for 2007/08 - replaces EY5
	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI																		
	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 CYP2007/10 and or supports a Corporate Priority																		

Section 6: Financial resources

1. Richard Hartle will provide an insert for this section. However, it is essential that you provide him with high quality information to explain any shift in resources.

Section 7: Human resources

Please include a full description of the staff involved in delivering your service.



Section 8: Monitoring and reporting arrangements

This section will probably be the easiest to complete. You need to include details about:

1. How you will use the Service Plan within the service to monitor progress (e.g. monthly service meetings?) and how you will record progress (at what level of detail and in what format)
2. You will need to outline the departmental system for formal monitoring of service plans ('A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP in <date>, <date> and <date>. This report will be tabled at the relevant meeting of Strategy Team in advance of the three reporting points each year.)
3. In this section, you should also list any other work that you will be undertaking during the year to assess the impact that your service has. This might include impact assessments, surveys (perhaps of the views of young people), research activity and so on.

The service will be monitored within through a range of arrangements which include;

whole service away days

The focus is on parts of the service plan and the introduction of outside agencies. Detailed minutes of the day's activities and any actions arising including a named person to take the responsibility for these actions.

monthly section head meetings

These meetings are informal, however, bullet point minutes are kept of issues that have been discussed again as well as any actions being given a named person to take responsibility.

team away days and Cross team away days

These are for individual teams to review their progress against the service plan feeding the information to the head of Early Years and Senior Support Officers linked to those individual teams. Bullet point minutes are kept, however the discussions are detailed.

weekly informal whole team updates against the service plan

To keep these meetings informal and brief, there are specifically no notes taken, as the purpose is to inform and to keep people updated on achievements and celebrations. It is expected that all members of the department attend as far as possible.

service plan monitoring and performance indicator monitoring

A formal requirement with submission to the Management Information Services Team

Annex: Corporate compliance statement

This section will require you to complete a standard proforma, demonstrating your compliance with corporate policies on:

- Risk management
- Gershon savings and competition
- Health and safety
- Equalities
- Community safety (section 17)

All of the priorities/initiatives and actions included in this Annex should be reflected in Sections 2 and 4 of the service plan.

Actions/Evidence	Deadline
<p>Equalities action/s</p> <p>Add in bullet point equalities actions for your service that you intend to deliver over the next 1-3 years. These could include changes or improvements in service which:</p> <ul style="list-style-type: none"> • improve access by particular stakeholders.- 2 year pathfinder will target 500 families from Traveller,Refugee, Ghurka, BME communities and those with children with SEN, or those children from large families or those from very poor backgrounds, those with teenage or single parents as well as those families who do not find it easy to access services. • reduce or eliminate discrimination – by offering strategic support to all settings re the inclusion agenda and the Cultural Diversity Project • support staff equalities – by a collegial leadership process and by recruitment, selection and induction processes. <p>Please check any relevant departmental or service Equalities Impact Assessments (EIA)</p>	<p>January 2008</p> <p>Ongoing</p> <p>ongoing</p>
<p>Safer City action/s</p> <p>Add in bullet point actions you intend to deliver over the next 1-3 years that support the Council's Safer City priority of reducing crime/anti-social behaviour and making York a safer place to live.</p> <p>The Extended Schools Agenda seeks to consult with children and young people and their families to ensure that school buildings are open from 8am – 6pm for 52 weeks of the year, providing activities and access to the whole community. The service is working to support schools in delivering this basic core offer and many schools are already opening for longer than this. This work is being linked to the Youth Offer and links are being developed with colleagues in the Police and other agencies. The Play Team are also working to ensure that Street Sport and Holiday Play schemes and projects which support young people are available across the city.</p> <p>These might support Community Safety Plan and section 17 actions plans. They may also include changes or improvements that address issues that have come out of a Safer City audit.</p> <p>Alternatively, you might want to include actions you identified from the service planning process (i.e. service changes or improvements that help reduce crime and/or improve safety in York).</p>	<p>2008</p> <p>ongoing</p>
<p>Operational Risk – red risk action/s</p>	

Please list (in bullet point format), any actions you are taking to address any red areas of operational risk that you may have identified. Please refer to the specific section in the service planning guidance which provides details of how to complete an operational risk template.

September 2007

If you have identified a red-risk issue, but do not have sufficient resources or capacity to tackle it over the next 1-3 years, you should still list these out in bullet point format – explaining that you are aware of the risk, but do not have sufficient resources to take action to mitigate their potential effect on your service.

At present the service has no red risk actions. There was an issue over the following:

- Support for extended schools re human resource issues
- Support for extended schools re finance issues
- Support for extended schools re governance and lease issues

However it is anticipated that these difficulties will be resolved with the very recent appointment of a 18 hour post, based in Finance, with close working links to the Early Years and Extended Schools Service who fund it.

Gershon – Efficiency improvement

Please list (in bullet point or table format) any efficiency improvements your service intends to make over the next 1-3 years. These can be 'cashable' and/or 'non-cashable' efficiency improvements.

Jan 08

A review of all SLA's was recently undertaken. It is proposed to bring one service in house – that of providing support to existing out of school clubs and developing others – particularly around schools working as Extended Schools.

This proposal will allow for increased efficiency as the hours of the post will be increased. The posts will sit within the Play team and be in a position to advise on International, national and local guidance. The postholders will also link closely with the Operational Team in order to become conversant with National Day Care Standards – this is in anticipation of new guidelines which may require all play settings to undergo some form of Ofsted inspection process possibly, in the future. By bringing the service in house there is an expectancy that the service to providers will be more flexible, faster and more responsive as well as being completely up to date with new legislation. As part of the local authority it will not be necessary to renegotiate contracts each time new guidance is introduced. An increase in hours results in Best Value.

Table: costing of in-house provision of service to out-of-school clubs.

Item	Comment	Amount for Apr '07 to Mar '09 (£000)
York Childcare April '07 to June '07	Extension of current contract for the transition period	10,000
Staff costs	44.4 hours per week – two years	*51,000
Computer system including home connectivity	Two laptop computers and connectivity for two	2,000
Travelling and car allowances		6,000
Conference expenses		1,000
Other expenses including network meetings for out-of-school clubs		6,000
Total		76,000

* Staff costing based on SC5, mid-scale.

The main efficiency improvement is that we can afford more development worker hours than was offered by the organisations submitting quotations for the service (highest was 37 hours).

<p>A completed example of both has been provided to help you. Where applicable, financial amounts should also be provided.</p>	
<p>Competitiveness statement</p>	
<p>Please provide a statement to demonstrate that your service is competitive. This might be examples of one or more of the following:</p> <ul style="list-style-type: none"> • Tendering or procurement exercise for all or part of your service provision. The Service has just undergone a complete review of all its SLA's to ensure that principles of Best Value are being met. • Delivering services in partnership.- The Service is totally committed to working in partnership, to forming new partnerships and to supporting those partnerships which already exist due to Service implementation of same. York is the only authority in the country who have kept the EYDCP as a consultative forum now called the Early Years and Extended Schools Partnership. Other local authorities are also showing interest in the Shared Foundation Partnership model which allows for sharing of resources, expertise, knowledge and skills and has been a useful basis for Extended Schools and for the sharing of information and scarce resources. Each partnership for example has an Area Senco and QTS attached and this exceeding of national targets resulted in York gaining a national award. • Market testing exercise which, through evidence, showed that your service was delivering value for money – ie it is economic (low service costs), efficient (producing good levels of service for the money spent) and effective (is performing well in comparison). <p>An outside consultant was used to test the service for Best Value and the evidence collected showed that this was the case. The service has used the tools learned in this exercise as an ongoing review tool.</p> <ul style="list-style-type: none"> • Benchmarking: comparative performance and costs with other authorities or like-for-like organisations At regional meetings with other authorities this piece of work is ongoing and reinforced the proposal to bring the out of school provision in house. 	

Section 4 – reporting to members on Key Service Objectives – Libraries and Heritage

Objective One – To continue the implementation of the recommendations from the Peer Review and the Scrutiny

- Work with all staff enabling them to understand their new roles and responsibilities – April – October 2007
- Focus service delivery on service objectives – 2007/08
- Restructure the budget to reflect the new staffing structure – by June 2007
- Review the opening hours across the service – by March 2008
- Establish a performance management framework and a culture of continuous improvement – 2007/08
- Embed the Go MAD tools and techniques across the service 2007/08

Objective Two – To establish high quality reading and information services

- Write a stock policy – by September 2007
- Be a part of the national stock procurement model regional pilot – 2007/08
- Gain Matrix accreditation – by March 2008
- Establish Read Write York within the service after the end of Arts Council funding – May 2007 – December 2007
- Embed working with the national offers across the service – 2007/08

Objective Three – Develop the concept of Library Learning Centres

- Manage the Acomb Library Learning Centre project – library to close in June 2007 and reopen in February 2008
- Move New Earswick Library into the Children's Centre – by November 2007
- Write the Big Lottery Bid if the first stage successful for Tang Hall Library Learning Centre – Sept 2007 – March 2008
- Write an action plan for improvements at the Central Library – by June 2007
- Clarify and develop library staff roles in the Library Learning Centres – 2007/08
- Further develop the partnership with Adult and Community Education – 2007/08

Objective Four – To establish high quality services for children, young people and families

- Review our study support offer – new offer by October 2007
- Build partnerships in the LEA and Children's Services – 2007/08
- Develop a plan to deliver Their Reading Futures training to all staff – plan written by August 2007
- Engage with young people using the Fulfilling Their Potential framework – 2007/08
- Establish weekly storytimes at every library – by October 2007

Objective Five – To develop a plan with options for the future of the City Archive

- To take a report to the Executive detailing options 2007/08

Section 5 – Measures

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			07/08			08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set			
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target			Target	Unitary Average	
EDE4.8 (LPSA 10.4)	The number of adults registering and completing courses through public libraries	Fiona Williams			763	actual					838	actual			840	841 (2519 cumulative)			Targets set as a part of the LAA process
EDE5.3 (BVPI 170a)	No. of visits/usage 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		3134	actual			4000	3882	4278	1869	Targets set as a part of the LAA process
BVPI 220	Compliance Against the Public Library Service Standards (PLSS).	Fiona Williams		2	1	actual					3	actual			3	3	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					16	actual			16	16	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					1.5	actual			0.0	0.0	0.0		
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					0.0	actual			0.0	0.0	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	actual			N/A	N/A	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%		70%	actual			Not req	Not req	87%	N/A	
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%		69%	actual			Not req	Not req	88%	N/A	
BVPI 118c	Satisfaction with the library service (measured every 3 years)	Fiona Williams	92.4%	Not req	Not req	actual			92.0%		94%	actual			Not req	Not req	94%	N/A	
PLS1	Proportion of households living within specified distance of a static library (1 and 2 miles)	Fiona Williams	91%	91%	91%	actual					91%	actual			91%	91%	91%		
PLS2	Aggregate opening hours per 1,000 population for all libraries	Fiona Williams	111	107	105	actual					106	actual			106	106	1		
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%	actual			100%	100%	100%		
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					7	actual			7	7	7		
PLS5(i)	% of requests for books met within 7 days	Fiona Williams	52%	49%	60%	actual			67%		61%	actual			68%	69%	70%		
PLS5(ii)	% of requests for books met within 15 days	Fiona Williams	69%	63%	75%	actual			80%		76%	actual			81%	82%	83%		

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				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
PLS5(ii)	% of requests for books met within 30 days	Fiona Williams	84%	76%	88%	actual		93%	88%	actual				94%	94%			
					85%	profile				profile								
PLS6	No. of library visits per 1000 population	Fiona Williams	4214	4627	4764	actual		2811	4900	actual			5100	5200	5300	5271		
			4100	4300	4850	profile		2450		profile	1400	2800	4000					
PLS7	Adult library users - knowledge of staff as good /very good (measured every 3 years)	Fiona Williams	93%	Not req	Not req	actual			94%	actual			Not req	Not req	95%			
			95%			profile				profile								
PLS8	Under 16 users - knowledge of staff as good (measured every 3 years)	Fiona Williams	86%	Not req	86%	actual			86%	actual			Not req	Not req	88%			
						profile				profile								
PLS9	Annual items added per 1000 population	Fiona Williams	168	189	179	actual			216	actual			216	220	222			
			189	177	193	profile				profile								
PLS10	Time to replenish the lending stock on open access or available for loan	Fiona Williams	8 years	5.85	5.90	actual			6.50	actual			6.50	6.50	6.50			
					5.85	profile				profile								
LH5	Issues of books and items per 1000 population	Fiona Williams	6143	5802	6101	actual			5000	actual			4800	5000	5200			
					5628	profile				profile								
LH6	Enquiries at the libraries per 1000 population	Fiona Williams	561	543	584	actual			600	actual			620	640	650			
					550	profile				profile								
LH1	Increase no. of visits to the 'VORTIME' website (QUARTERLY Collection)	Fiona Williams		83796	149948	actual	50609	92870	121733	actual			210000	215000	220000			
					15900	profile	50300	100600	150900	201198	profile	50500	101000	151500				
LH2	No. of readers at the City Archive	Fiona Williams	2798	3661	3110	actual			3200	actual			3250	3300	3350			
			3600	2900	3700	profile				profile								
LH3	No. of talks/exhibitions by the City Archive	Fiona Williams	12	26	16	actual			20	actual			25	26	26			
			12	15	28	profile				profile								
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	2266	actual			2608	2700	2750	887		
			2682	2045	2484	profile	828	1449	1863	2484	profile	1000	2000	2300				
BVPI 170c	No. of pupils visiting museums and galleries in organised school groups	Fiona Williams	24357	23837	26387	actual	13508	16642	19299	actual			27000	27050	27060	15072		
			25000	25000	25500	profile	11660	15370	19875	26500	profile	13000	16500	19500				
CPA 1	Active borrowers as a % of population	Fiona Williams				actual	Target to be set once baseline established in 06/07			actual			30%	32%	33%			
						profile				profile								
CPA 2	Cost per library visit	Fiona Williams				actual	Target to be set once baseline established in 06/07			actual								Cant do without finance
						profile				profile								
MLA1	Number of people receiving an 'at home' service as a % of older people helped to live at home	Fiona Williams				actual			19%	actual			19%	19%	22%			
						profile				profile								
MLA2	Bookstart packs delivered to children (0 to 9 months)	Fiona Williams				actual			94%	actual			94%	94%	100%			
						profile				profile								
MLA3	Percentage of the 4-12 year old population who start the Summer Reading Challenge	Fiona Williams				actual		11		actual			12%	13%	14%			
						profile				profile								
MLA4	Percentage of the 4-12 year old boys who start the Summer Reading Challenge	Fiona Williams				actual		10		actual			11%	12%	13%			
						profile				profile								
MLA5	Percentage of starters who complete the Summer Reading Challenge	Fiona Williams				actual		50		actual			55%	56%	58%			
						profile				profile								
PLIM14	% take up of available ICT time in libraries	Fiona Williams			75%	actual			76%	actual			77%	80%	82%			
					59%	profile				profile								

Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI
 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
 03/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority



Service Plan for 2007/08

Service Plan for: Parks and Open Spaces

Directorate: Learning, Culture and Children's Services

Service Arm: Lifelong Learning and Culture

Service Plan Holder: Dave Meigh

Director: Patrick Scott

Signed off:

Executive Member: Keith Orrell

Signed off:

Section 1: The service

Service Description.

The Parks and Open Spaces Service performs the following key tasks:

- a. To provide a horticultural, arboricultural and natural heritage management of the Council's 515 hectares of public open space including parks and gardens, play areas, allotments, strays, Local Nature Reserves, riverbanks, woods, sports pitches, bowling greens and tennis courts.
- b. To support the use of these and other sites by local communities, enabling communities to have greater sense of ownership of their green spaces.
- c. To promote the sustainable use of open spaces as venues for informal and formal recreation, learning, health, arts, sporting and cultural activities.
- d. To provide supervision of the various day-to-day, specialist, ad hoc and seasonal public and private contractors who undertake work on behalf of the City; including the provision of an agency role for other Council Departments requiring grounds maintenance services.
- e. To contribute to the formal and informal educational opportunities on offer in the City through Key Stage 1 and 2, events, walks and talks, Sure start, adult and family learning events and activities.
- f. To act as a focal point for the residents, visitors, users, managers and providers of green spaces who wish to enjoy, develop and care for the natural environment.
- g. To support the Local Planning Process through advice on new residential developments; and where and how open space can be provided for residents.

These tasks and duties are undertaken in support of the following Aims and Outcomes of corporate and departmental strategic plans.

City of York Council Plan 2006/7

- Aim 1: Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.
- Aim 2: Improve opportunities for learning and raise educational attainment for everybody in York
- Aim 7: Work with others to develop opportunities for residents and visitors to experience York as a vibrant and eventful city.

Lifelong Learning and Culture Plan 2007 to 2010

- Outcome 1: Making York more eventful
- Outcome 2: Engaging in Learning
- Outcome 3: Being Healthy
- Outcome 4: Building Stronger Safer Greener Communities
- Outcome 5: A Vibrant Cultural Infrastructure

A 2004 MORI/CABE survey found 91% of the public believe that parks and open space improve people's quality of life. In York survey work undertaken for the 2001/02 Best Value review of parks and open spaces found that 48% of respondents use a green space in any one week, with 85% using a green space at some stage during the year. Residents also like York's green spaces reporting satisfaction levels of 76% across the city rising to nearly 100% at selected parks and gardens. Even those that do not actively use a site have to pass by the City's parks, gardens, allotments, strays, rivers and other green space whilst travelling out and about. In summary green areas provide, in one-way or another, benefits to all of York's residents and visitors.

Section 2: Service Review

Service Review 2006/07.

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 % - subject to formal confirmation w/b 5th March.

A range of specific projects have contributed to this under the principle outcome, Outcome 4: Building Stronger Safer Greener Communities, but also contribute to cross directorate outcome concerning Events, Learning and Health.

- 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.
- 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.
- 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 will be running from March to April 2007. Detailed discussion will take with the local community about the future development in the park fusing initially on the play area. A submission will be made to Heritage Lottery Fund Big Lottery Parks of People funding stream for a development grant.
- 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 develop sites and organise their own improvement programmes.
- 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 Green Spaces Guide published in partnership with the Session Book Trust , English Nature and local environmental groups– the first such book for 30 years.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
The need for a City Wide Parks and Open Spaces strategy which responds to the outcome of the Local Development Framework PPG17 assessment	It is likely that the assessment will highlight where new open spaces will be required, give an indication of investment needs and may recommend disposal of a few small areas with little recreational or wildlife value. The assessment is due to report in summer 2007 and will therefore help steer the Service Plan from autumn onwards.	Local Development Framework, CabeSpace
Service Asset Management Plan	The Asset Management Plan will provide for the first time a comprehensive assessment of the investment needs of the parks and open space estate. This will steer use of Section 106 money, future bids to the Council's capital resources and influence which sites might come forward for Green Flag status	Department of Communities and Local Government's (DCLG), Internal drive to raise standards
Green Flag Awards as the national quality mark for Parks and Open Spaces	The ambition to maintain existing Green Flag sites to the required standard and to increase the number of sites with awards by 2010 will focus the work programme of the section. Future sites targeted for action are Clarence Gardens and Hull Road Park where the opportunity to access National Lottery Big Lottery Fund to support the restoration of the park is being explored	Department of Communities and Local Government's (DCLG), Civic Trust, National Lottery Big Lottery Fund
Drive to raise standards, build capacity and flexibility	Day to day staff cover for the manned parks is provided by Neighbourhood Services, this is a historical reflection of Compulsory Competitive tendering legislation from the 1980's. It is no longer current best practice and not in keeping with rest of the departments staffing arrangement where there is a direct line between front line staff and policy and management of the service.	Green Flag Award / Internal drive to raise standards
Increasing demand for allotment gardens and changing profile of service users. National and regional initiatives to promote active lifestyles and healthy eating.	Increase pressure on the service to support parish councils and other bodies in developing non-Council allotments. Provision of facilities at Council allotment appropriate to families, less able gardeners and those recovering from illness. Provision of training and support for new gardeners who do not have the necessary skills and knowledge.	Customer demand / Dept of Health, DEFRA, Natural England

Section 4: Reporting to Members on key service objectives for 2007/08

Summary of Key Strategic Actions: Parks and Open Spaces

Outcome 1 Making York More Eventful

- Champion the Festival of the Rivers event at the River Ouse Liaison and British Waterways meetings and in day to day dealings with the boating community, including the re-provision of boating facilities along the Ouse including Museum Gardens Esplanade

Outcome 2 Engaging in Learning

- Support Yorkshire Wildlife Trust Green Space Education Officer to complete city wide Key Stage 1 and 2 education pack (Autumn 2007)

Outcome 4 Building Stronger Safer Greener Communities

- Green Flag Awards - Ensure that Rowntree Park, Glen Gardens and West Bank Park are fit for Green Flag judging in April / May. documentation and operations following the outcome of the 2007 entry, resubmit sites for the judging in 2008
- Parks staffing - review role and number of parks based staff and relationship with Lifelong Learning and Culture (Summer)
- Playgrounds a) review inspection and maintenance regimes (Winter) b) Big Lottery Fund – Play developments, undertake consultation on upgrading Leaside play area to LEAP standard and installation climbing boulders at Rawcliffe Country Park
- Tree management a) adopt policy for service and b) continue rolling programme of safety audits (Summer)
- Risk management - update site based and activity based risk assessments (By March)
- Local Development Framework – respond to Green space audit (due to report late spring) leading to parks and open spaces strategy in 2008
- Local Nature Reserves (LNR's) - complete the adoption of Acomb Wood and Meadow as a an LNR (Spring) – thus completing the LNR network for York
- Allotments a) support tenant groups (year round), b) continue drainage improvement programme (spring onwards) and c) support Physical Activity Forum in the development of a Green Gym (ongoing) and d) running training sessions.

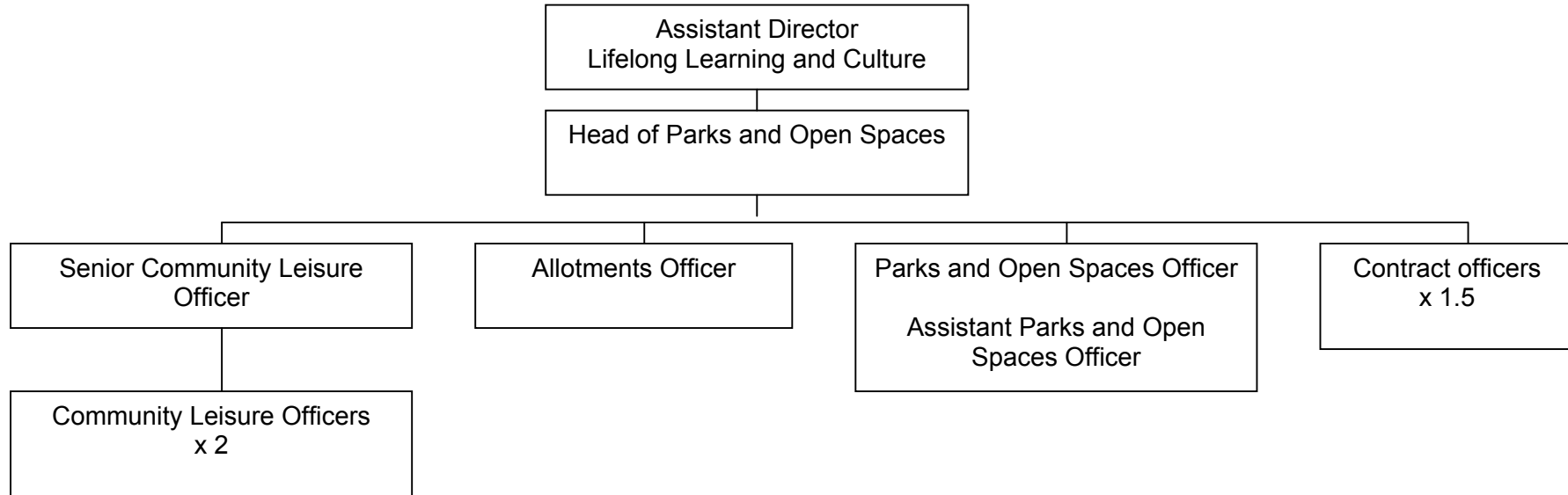
Section 5: Measures

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			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set		
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average	
CYP11.3 (LP13)	Number of sites meeting Civic Trust Green Flag Award standards	Dave Meigh	0	1	2	actual				3	actual				3	3	4		Targets set as a part of the LAA process
CYP11.6 (LP6)	% of primary schools taking part in Environmental Education Programme	Dave Meigh	23%	24%	20%	actual		17%			actual				22%	24%	26%		Targets set as a part of the LAA process, nb outturn likely to be down due to staff illness
CYP11.9 (LP3)	The percentage of playgrounds that conform to National Playing Fields Association Standards	Dave Meigh	30%	32%	36%	actual				39%	actual				50%	52%	54%	40%	Targets set as a part of the LAA process, revised targets included, outturn likely to be well up due to investment in play areas by all parties
SSC14.2 (LP15)	Number of parks & open spaces with Community Groups attached	Dave Meigh		33	33	actual				33	actual				34	35	35		Targets set as a part of the LAA process
BVPI 119e (i)	Percentage of residents dissatisfaction with LA cultural services - Parks and Open Spaces (Bi annual survey)	Dave Meigh	8%	11%	7%	actual					actual				7%		5%		
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					actual				65%	70%	70%		No survey undertaken in 06/07
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					actual				30%	25%	25%		No survey undertaken in 06/07
LP12	Number of sites with management and maintenance plans	Dave Meigh	4	5	8	actual				10	actual				9	10	11		Revised target and downgraded outturn likely due to staff illness and other projects having priority
LP14	Amount of land (hectares) designated as Statutory Local Nature Reserves (LNR's)	Dave Meigh	43	53.7	63.1	actual				63.1	actual				67.1	67.1	67.1	183.0	No revised actuals due to remeasurement of land, unitary av is not that but target by Natural England based on York population
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				3.4	actual				3.5	3.6	3.7	2.6	
LP7	Schools programme- No of key stage 1 & 2 and preschools events	Dave Meigh	41	67	42	actual		29			actual				50	60	60		Revised down due to vacant post in early 07, outturn likely to be down due to staff illness
LP16	Percentage of allotment plots let April	Dave Meigh	80%	90%	91%	actual				92%	actual				91%	92%	93%		Revised target and downgraded outturn likely. The % is static but plots numbers and tenants are up as more plots are being subdivided to increase capacity.
	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI																		
	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																		
	03/PS indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority																		

Section 6: Financial resources

1. Richard Hartle will provide an insert for this section. However, it is essential that you provide him with high quality information to explain any shift in resources.

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

The Service Plan will be used to monitor progress in the first instance by using the document as a starting point for the production of individual work plans / personal development plans for the year. These will be done during May and June. The production of the service plan has been carried out with the assistance of the section and therefore most actions are already underway, planned and documented.

Following the adoption of the plan by the Executive in March reports will be brought back to members as part of the normal reporting cycle. This will include both narrative, factual data and updated performance indicators to describe progress. Where necessary specific topic based reports will also be produced. Reporting will also take place through the usual financial reporting regime for both revenue and capital expenditure.

Individual and section work plans will be considered against the plan on a formal and informal basis at various points during the year regular through meeting with the Head of Service and sections meeting. In the autumn the plan will be revisited when the Annual Service Review statement is produced. The output from both of these process will be used as part of the 2008/9 Service Plan process.

During the year the service both will keep an eye on developments at a national, regional and local level and so that trends, new initiatives and best practice can be absorbed into the running of the service and future planning.

Annex: Corporate compliance statement

This section will require you to complete a standard proforma (2 pages max.), demonstrating your compliance with corporate policies on:

- Risk management
- Gershon savings and competition
- Equalities
- Community safety (section 17)

Actions/Evidence	Deadline
Equalities action/s	
Update and reissue all parks literature	End of 2007
Safer City action/s	
Hull Road Park restoration	2008-10
River side safety audit – funding bid	Autumn 2007
Operational Risk – red risk action/s	
None identified	
Gershon – Efficiency improvement	
Review role of Neighborhood Services staff in the delivery of front line services at the principle parks with the aim of exploring if site based staff can be more responsive to customer needs and have greater authority to undertake site improvements	During 2007
Review playground inspection and maintenance arrangements with the aim of less down time of equipment, reduced risk to public, less likelihood of insurance claims against the authority	During 2007
Competitiveness statement	
<p>The services are provided through a mixture of in house staff and external suppliers and contractors. Little alternative exist from directly employed staff and where they do exist the service already works in partnership with other providers e.g. community groups, volunteers and Yorkshire Wildlife Trust.</p> <p>Much, but not all, of the day to day grounds maintenance of the services required to keep parks and other open spaces in good order is carried out Neighbourhood Services based on the Compulsory Competitive Tendering legislation. The actions proposed above, as part of the Gershon section will review how some of this work is procure and help ensure that it is the most appropriate way of delivering services.</p>	During 2007



Service Plan for 2007/08

Service Plan for: Sport and Active Leisure

Directorate: Learning, Culture and Children's services

Service Arm: Lifelong learning and Culture

Service Plan Holder: Jo Gilliland

Director: Patrick Scott

Signed off:

Executive Member: Cllr Keith Orrell

Signed off:

Section 1: The service

Service Description.

The overall aim of the service is to use sport and active leisure to make a valuable contribution to the way people live their lives. To use it as a tool in particular, to increase physical activity rates and in turn, encourage participation in healthy lifestyles. This aim is pertinent to all residents of the city, regardless of age and socio economic factors.

It is also recognised that the delivery of the service will have a contributory impact on lifelong learning and educational performance, creating safer and stronger communities and promoting economic regeneration.

As such the Service focuses its resources and planning on achieving 2 high level KPI's

- Increasing the % of adults (16yrs+) participating in at least 30 mins moderate intensity sport on 3 or more days each week
- Increasing the % of school aged children (5-16yrs) participating in at least 2hrs high quality PE and School sport each week both within and beyond the curriculum

These measures are linked into national CPA and PSA targets, and Government health, sports and education strategies. At a local level they are integral to both the corporate strategy (in particular the work being undertaken on the health improvement statement), the Lifelong learning and culture plan, and Children and Young peoples plan. They are also locked into the Local strategic partnership through the Healthy city board and York @ Large and are key to all blocks of the local area agreement.

In order to achieve progress with these KPI's, service delivery falls into 7 broad areas:

- Establishing and managing quality facilities and developing a shared understanding of future needs;
- Increasing participation and promoting health and wellbeing particularly to those who are less active;
- Providing co-ordinated information support about active leisure pursuits;
- Creating a sports development framework inclusive of pupil based schooling and lifelong learning, and providing pathways through foundation to excellence dependent on aspiration and ability;
- Developing good working partnerships;
- Consulting with citizens customers and communities; and
- Continuously improving standards.

and the staffing of the service is structured into 4 themed teams to ensure this delivery happens:

Strategy and planning	Facilities management
Physical activity and community sport	PE and School Sport

These teams are supported at the top by a senior management team and across the service by officers with expertise in administration, marketing and communication, IT and performance management. Whilst focusing on distinct areas of service delivery, the 4 teams are by no means mutually exclusive, and work in collaboration on a range of projects.

The core service is based at Back Swinegate but has a significant outreach function within schools and the wider community. The facilities team are also situated in sites around the city including Edmund Wilson Swimming pool, Yearsley swimming pool and Oakland's sports centre.

Section 2: Service Review

Service Description.

The service continues to consolidate the structural changes made to the staffing teams and budget restrictions implemented in the previous year. The service capacity persists in being utilised to the full. This withstanding, progress remains significant in all 4 areas of the service. Hi lights include:

- Formalising Active York as a pilot CSN
- Restructuring the administration and management of 106 contributions
- Influencing planning application re demand and design of community facility for manor School, which will have significant impact on sports participation in the city
- Raising the profile of the sport and active leisure strategy so that it is now used to influence planning and investment decisions across the city
- Consolidation of a second year of supporting All Saints School in opening its doors to community use and entering into a further Service level Agreement 2007/08.
- The completion of Oaklands £1.8m refurbishment project led to the official opening in September 2006, with over 1,500 people attending the first weekend of activities.
- Approval to start the design of a new community pool at Oaklands that will complement the existing facilities.
- Approval to start the design stage of a £500k maintenance programme for Yearsley Pool to stabilise the service until 2012.
- Supporting another 12 voluntary sports clubs to attain qualitymark accreditation
- Recruitment and deployment of 2 Physical Activity coordinators and a disability sports coach provide a range of activities for low participant and hard to reach members of the community.
- Launch of newly developed school swimming resource to complement an ongoing programme of improving the quality of schools swimming
- The re structuring of York Sports Coaches Association . 170 coaches registered and five schools have accessed high quality coaches through this scheme.

Each of these areas of work has impacted on the services key participation measures.

Most significantly, the % of school aged children (5-16yrs) participating in at least 2hrs high quality PE and School sport each week both within and beyond the curriculum, has increased from the baseline figure of 62% last year to 71% as identified by the annual PESSCL survey. The initial surge may be attributable to the formation of the Yorvik SSP last year, the activities and support now afforded by the PE and school sport team will ensure the sustainability of this growth. This progress was also recognised by the Audit Commission in the directorates 06 APA judgement.

06/07 has also provided us with the baseline figures for a number of other measures. The inclusion of all City of York Council schools last year in the PESSCL survey has given us a more robust starting point to measure volunteering, extended schools engagement and equity issues in participation of young people. The Active People survey has also given us baseline information regarding adult participation (24.8%), and volunteering (5.5%) rates, which has informed our action planning and target setting for the coming year. In addition, the Active Places register has formalised our auditing and target setting of provision, access to and value for money at sports facilities. Analysis shows that this needs to be a key area for improvement for CPA judgements and is reflected as such in the 07/08 service action plans.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Inclusion of culture block in CPA framework	4 new sport indicators have now been agreed within the culture block in addition to the existing BVPI. New PI's are also forecast for inclusion in 07/08, which will mean data collection in this years action plan. Increasing emphasis on self-assessment and self-improvement will also focus the service on appropriate models such as QUEST and TAES, including systems for external validation. This has both a capacity and resource implication.	CPA
LPSA 2 targets	Baseline and 2 targets set in relation to the health and wellbeing outcome. This continues to focus the team on delivery and prioritise budget resources and staffing structures.	LPSA2
Local Area Agreement	Work of the service is integral to priorities outlined in 3 out of 4 blocks as well as cross cutting cultural and inclusive themes. Service is accountable for 12 specific PI's included in LAA.	LSP
PESSCL	The national PE school sport and club links strategy continues to guide the way in which we support schools and fund activities which improve the quality of PE and school sports programmes in York. It is the major funding channel for both DfES and DCMS, without which we would not be able to continue the work of the schools team	DfES / DCMS
Active York strategy	Active York continues to be the single most influential local strategy framework guiding the work of the team. It is now recognised by sport England as a community sports network. Our work both drives the development of the strategy and the strategy in turn sets the parameters for the coming years action plans. Of significant importance in the coming year will be the development of the city's investment portfolio. This is linked to the zonal plans, the city's planning processes, funding opportunities and incorporates our partnership with the county sports partnership.	Active York → York @ Large → Without walls Sport England → Yorkshire Sports Board
Pools strategy	An element of the above "Active York" plan, the strategy for retention, refurbishment and replacement of our pool stock over the next few years will continue to have a significant impact on the business planning of the service and the level of provision for both sport and health activity. This will have the biggest impact on our achievement of KPI's. For example: Yearsley Pool will need to close for 3 months this year to deliver the £500k maintenance scheme.	Active York Capital budget

Section 4 - Summary of Key Strategic Actions

Summary of Key Strategic Actions: Sport & Active Leisure

Strategy and Planning

1. Direct Active York in the development of a funding portfolio to bring external funding for sport to the city (Initial portfolio Apr 07, individual applications throughout 07/08)
2. Guide planning colleagues to influence design, development and operation of PE and community sports facilities at Derwent, Joseph Rowntree, Tang Hall and Fulford Schools. (ongoing 07/08)
3. Provide strategic advice for swimming facilities "partnerships". Work with York University to provide city facility with community access and that responds to the aquatics development plan
4. Publish the city's physical activity plan as a chapter of the Active York strategy. Link implementation of its action plans to the corporate improvement priority for health (July 07)

Facilities Management

5. Continue to development the design stage of the new Oaklands Pool to ensure the new facility will be in place and open for January 2009. (Detail design to be completed by Oct 07)
6. Secure the safety and structure of Yearsley Pool until 2012 by the implementation of the £500k maintenance scheme to replace roof, plant and respond to other health and safety issues. (Oct 07)
7. Implement a new teaching plan to change the way we teach people to swim (Over 1500 children and adults) at Edmund Wilson and Yearsley Pool and then continue to evaluate and develop the scheme throughout the year. (May 07)
8. Continue to work towards achieving "Quest" a quality award for Oaklands Sports Centre. To be completed by March 08.

Physical Activity and Community Sport

9. Develop participation pathways for all sectors of the community, through the local physical activity partnership (ongoing 07/08)
10. Drive programmes which support the voluntary sports clubs in York, with particular reference to prioritised sports (ongoing 07/08)
11. Further develop the voluntary sports club links to encompass disability sections within traditional sports settings (ongoing 07/08)
12. To develop further work within the sports zones and establish delivery mechanisms within the cities sports development plans (ongoing 07/08)

PE and School Sport

13. Drive forward the PESSCL PSA target to achieve the target of 80% of young people participating in 2 hours High quality PE and school sport
14. Continuing to support the strategic development of the school sports partnerships, PESSCL strategy, realignment of the YDSSA, strategic contributions to North Yorkshire Sport
15. Continue to offer a broad range of courses for schools and community providers to maintain the high quality of delivery of PE and school sport
16. Expand the York Sports Coaches Association in partnership with FE, HE and community clubs

Section 5: Measures

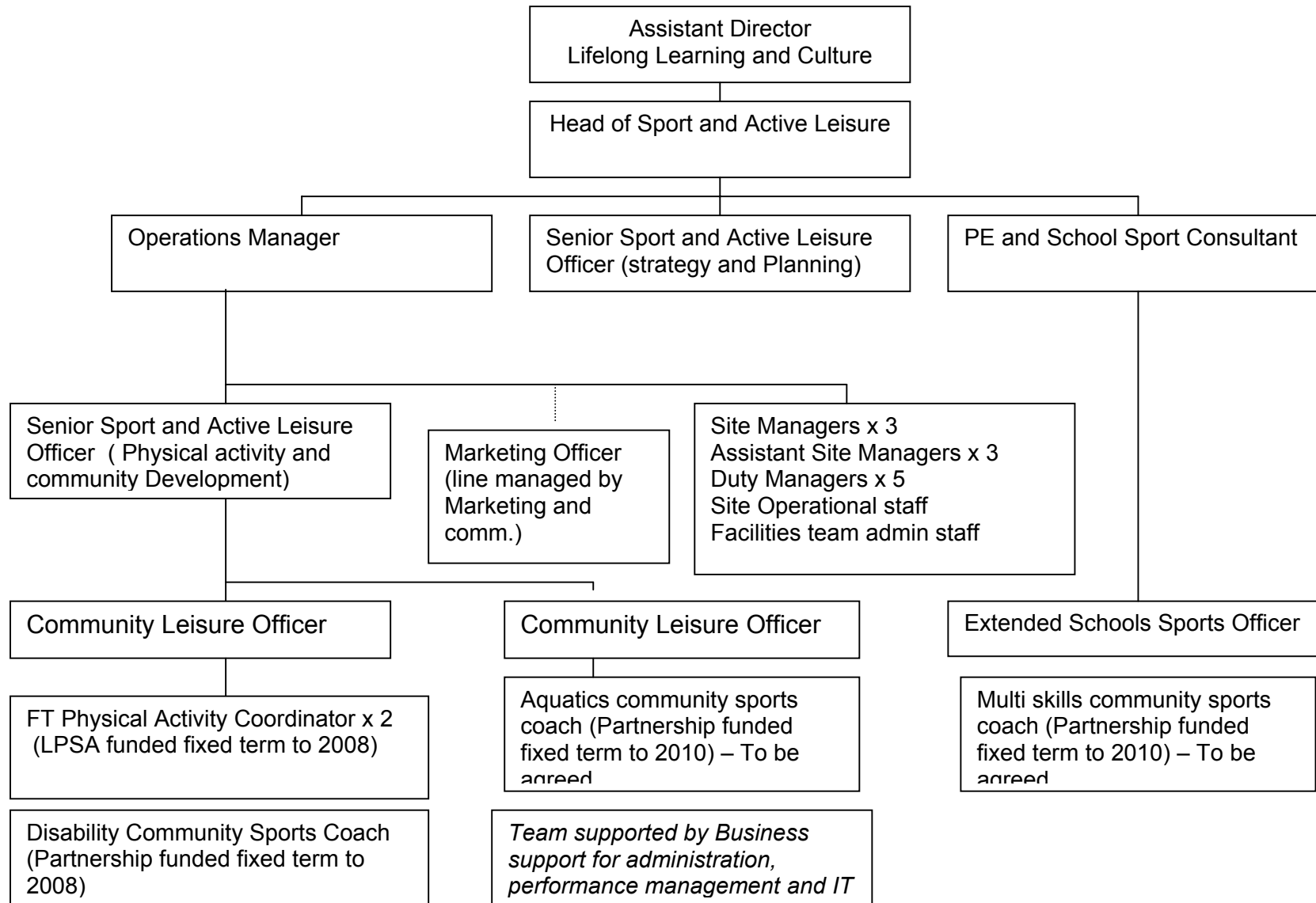
2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture																			
Code	Description of PI	Service Manager	Historical Trend			06/07			07/08			08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set			
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target			Target	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%		75%	actual			80%	88%	89%	69%	O1	Targets set as a part of the LAA process
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%	0 target set		actual			33%	35%	37%			Targets set as a part of the LAA process
CYP14.1	% of pupils involved in sports volunteering and leadership during the academic year	Jo Gilliland				actual			5% (actual)		actual			8%	12%	15%		O4	Targets set as a part of the LAA process
CYP14.3 (LS20)	No. of voluntary sports clubs achieving Charter Mark	Jo Gilliland			21	actual				30	actual			32	34	35			Targets set as a part of the LAA process
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%	No target set		actual					27.8%			Targets set as a part of the LAA process
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	4100	actual			4300	4400	4500			Targets set as a part of the LAA process
SSC9.3 (LS5a)	Number of sports education coaches courses held	Jo Gilliland	39	40	60	actual				65	actual			67	70	72			Targets set as a part of the LAA process
SSC9.4 (LS5b)	Number of people gaining qualifications through sports education courses	Jo Gilliland	274	380	360	actual				360	actual			365	370	370			Targets set as a part of the LAA process
SSC9.5	% of the population volunteering in sport and active recreation for at least	Jo Gilliland				actual				5.5% (actual)	actual					5.75%			Targets set as a part of the LAA process
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%	actual			56%	57%	58%			Targets set as a part of the LAA process
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% (actual)	actual			24.59%	42%	57%			Targets set as a part of the LAA process
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%	N/A	actual					actual								No targets set. 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				46%	actual			46.5%	47.0%	47.5%			
LS21	% visits to council run leisure facilities from NS-SEC classes 6&7 compared with % catchment population in same group	Jo Gilliland				actual					actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)

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				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target		
LS22	% visits to council run leisure facilities from 11-19 years compared with % catchment population in same age group	Jo Gilliland				actual				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)
LS23	% visits to council run leisure facilities from BME groups compared with % catchment population in same ethnic group	Jo Gilliland				actual				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)
LS24	% visits to council run leisure facilities from 60+ years compared with % catchment population in same group	Jo Gilliland				actual				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)
LS25	% visits to council run leisure facilities made by disabled people <60 years compared with % catchment population in same group	Jo Gilliland				actual				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)
LS26	Subsidy per visit (£)	Jo Gilliland				actual				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)
LS27	Annual visit per sq m	Jo Gilliland				actual				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)
	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI																	
	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																	
	03.P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority																	

Section 6: Financial resources

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

Priority for this year remains the continued development of the services integrated performance management framework

This includes: clarification of roles and responsibility, Line management functions, service planning and evaluation, PI monitoring in relation to CPA and APA requirements, Performance development reviews, team meetings and communication. This service plan is integral to this framework and forms the basis of individual work programmes and project development groups.

The service follows the departmental system for formal monitoring of this service plan. A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP three times per year (as well as being tabled at the relevant meeting of Strategy Team in advance of the three reporting points each year.)

The format of the report will include

- A brief narrative summary of progress against each of the priority in the service plan
- An updated PI summary for the service targets
- A financial statement flagging up revenue and capital expenditure against service budgets

During the year, topic based reports will be submitted to both LL &H and Education EMAP as well as regular briefings with the executive member for each of these portfolios

The service has committed to undertaking accreditation through QUEST and TAES. This is characterised by continuous Self assessment and when ready an external verification. This is however proving exhaustive on both capacity and resources and timescales for this monitoring are fluid.

Additionally, whilst impact against the service outcomes is reported through KPI's, and the process detailed above, we will continue to monitor our direct impact through user surveys at our facilities, customer forums, residents opinion surveys and questionnaires such as Talkabout. We will attempt also to define the impact of the service on outcomes which we are not directly tasked to effect eg educational attainment, and community safety.

Annex: Corporate compliance statement

This section will require you to complete a standard proforma (2 pages max.), demonstrating your compliance with corporate policies on:

- Risk management
- Gershon savings and competition
- Equalities
- Community safety (section 17)

Actions/Evidence	Deadline
Equalities action/s	
<ul style="list-style-type: none"> • Produce development plan for each CYC leisure facility in relation to PACTS equality audit 	March 08
<ul style="list-style-type: none"> • Completion of DDA project at Yearsley Swimming pool to include further work access and parking facilities 	Sept 07
<ul style="list-style-type: none"> • Ensure planning and design for new pool at Oaklands follows equity policies 	Oct 07
<ul style="list-style-type: none"> • Implement action plan for disability sports coach 	March 08
<ul style="list-style-type: none"> • Complete IFI action plan for Oaklands 	June 07
Safer City actions	
<ul style="list-style-type: none"> • Develop activity plans for young people in conjunction with community partners eg connexions, YOT, PAYP, Network 2 	Ongoing
<ul style="list-style-type: none"> • Provide accredited child protection awareness training and advice for developing appropriate policies in community sports clubs 	Ongoing
<ul style="list-style-type: none"> • Support clubs to gain national clubmark awards and work to minimum operating standards 	Ongoing
Operational Risk – red risk action/s	
<ul style="list-style-type: none"> • Closure of facilities due to maintenance or H&S – reduces service delivery and Impacts on business plan 	Ongoing
<ul style="list-style-type: none"> • Reduction in Government funding currently supporting 6 staff posts and operational budgets – service areas will cease to run 	Ongoing
Gershon – Efficiency improvement	
<ul style="list-style-type: none"> • Replacement of Yearsley Swimming pool plant will reduce running cost for facility 	Sept 07
<ul style="list-style-type: none"> • Reduce financial support for All Saints school (help it to become self sustaining through increased activity and income generation) 	Mar 08
<ul style="list-style-type: none"> • Increased service delivery through project grant funding and SLA's with community groups 	Ongoing
<ul style="list-style-type: none"> • Utilise CYC resources as partnership funding to draw down external grants 	Ongoing
Competitiveness statement	
<ul style="list-style-type: none"> • Tendering for facility development (EWSP, YSP and Oakland's) 	Ongoing
<ul style="list-style-type: none"> • Undertaking QUEST benchmarking process for Oaklands 	March 08
<ul style="list-style-type: none"> • Building capacity through partnership working eg Active York 	Ongoing

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					07/08					08/09	09/10	03/04	PI appears as a Key PI	Reasons and rationale behind the targets set	
			03/04	04/05	05/06		Mon 1 (4 mths)	Mon 2 (7 mths)	3rd Quarter	3rd Mon Target (whole Year)		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
CYP11.7 (CYP7b)	Percentage of residents satisfaction with leisure activities for young people (measured through residents opinion survey)	Charlie Croft	18%	25%	29%	actual					35%	actual					38%	40%	42%		Targets set as a part of the LAA process
			29%	29%	30%	target						target									
SSC12.3 (BVPI 119a)	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	55%	44%	40%	actual					45%	actual					40%	45%	60%	56.72%	Targets set as a part of the LAA process
			60%	62%	65%	target						target									
SSC12.3 (BVPI 119b)	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	70%	64%	66%	actual					67%	actual					67%	68%	69%	68.26%	Targets set as a part of the LAA process
			71%	76%	66%	target						target									
SSC12.3 (BVPI 119c)	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	72%	62%	67%	actual					67%	actual					70%	75%	76%	46.89%	Targets set as a part of the LAA process
			75%	72%	64%	target						target									
SSC12.3 (BVPI 119d)	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	73%	65%	67%	actual					67%	actual					74%	74%	75%	53.56%	Targets set as a part of the LAA process
			74%	76%	79%	target						target									
SSC12.3 (BVPI 119e)	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	77%	70%	76%	actual					76%	actual					76%	78%	80%	72.54%	Targets set as a part of the LAA process
			70%	77%	80%	target						target									
SSC14.1 (LY6a)	Number of community groups with whom Leisure has worked with during the year (Information only)	Charlie Croft	431	630	513	actual	480	603	709		actual						520	525	530		Targets set as a part of the LAA process
			352	400		target						target									
LY6b	Number of those which are new groups (Information only)	Charlie Croft	160	238	299	actual	94	146	221		actual										Monitored for information only
			132	100		target						target									
CYP7a	Percentage of users satisfaction with leisure activities for young people (measured through participants opinion survey)	Charlie Croft			89%	actual					89%	actual					89%	89%	89%		
						target						target									

Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI

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