

Notice of meeting of

Executive Member For Leisure & Culture & Advisory Panel

To:	Councillors Hogg (Chair), Bartlett, Orrell (Executive Member), Evans and Jones
Date:	Tuesday, 6 June 2006
Time:	5.00 pm
Venue:	The Guildhall

AGENDA

1. Declarations of Interest

At this point, Members are asked to declare any personal or prejudicial interest they may have in the business on this agenda.

2. Minutes

(Pages 1 -
4)

To approve and sign the minutes of the meeting of the Leisure and Heritage EMAP held on 13 March 2006.

3. Public Participation

At this point in the meeting, members of the public who registered their wish to speak regarding an item on the agenda or an issue within the Board's remit can do so. The deadline for registering is Monday 5 June 2006 at 10.00am.

ITEMS FOR DECISION

**4. Leisure and Heritage Draft Revenue Outturn (Pages 5 -
2005/06 10)**

This report sets out the draft outturn figure for the financial year 2005/06.

5. Capital Programme Outturn 2005/06 (Pages 11 - 16)

This report informs Members of

- the final outturn position of the 2005/06 Capital Programme
- changes to existing schemes
- slippage in budgets between financial years
- any new schemes

6. Service Plans 2006/07 (Pages 17 - 162)

This report seeks approval for the Service Plan for Council services that are wholly or part funded from the Leisure and Culture budget.

The annex to this report, which contains the Service Plans, is available at <http://sql003.york.gov.uk/ieListDocuments.asp?CId=192&MId=1408&Ver=4&J=5>

A paper copy is available for viewing at the Guildhall, York. Please contact the Democracy Officer listed on the details at the foot of the agenda. Copies will be available at the meeting.

Members will be able to view the Service Plans in the Members Library and on the Members drive.

If you are already viewing the online version of this agenda, then the annex will be incorporated into the agenda.

7. New Earswick Library (Pages 163 - 166)

The report asks the Executive Member to agree to New Earswick Library being relocated from its existing position into the Integrated Children's Centre at New Earswick Primary School.

8. York Museums Trust Performance Update (Pages 167 - 188)

This report updates members on the current progress of the York Museums Trust (YMT) towards meeting the targets agreed in the Partnership Delivery Plan.

9. Any Other Matters which the Chair decides are urgent under the Local Government Act 1972

Democracy Officer:

Name: Jill Pickering

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For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above.

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City of York Council

Minutes

MEETING	EXECUTIVE MEMBER FOR LEISURE AND HERITAGE AND ADVISORY PANEL
DATE	13 MARCH 2006
PRESENT	COUNCILLORS ORRELL (Executive Member), HOGG (Chair), HOLVEY, EVANS, JONES and KIRK

1. DECLARATIONS OF INTEREST

Members were invited to declare any personal or prejudicial interests they may have in the business on this agenda.

Councillor Hogg declared a personal prejudicial interest in agenda item 4 (Purchasing from the Not for Profit Sector 2006/7: Service Level Agreements) as he had been involved in work the Yorkshire Film Archive had undertaken in partnership with the National Railway Museum. He left the room and took no part in the discussion and decision on this item, and Councillor Holvey took the chair.

Councillor Evans declared personal non-prejudicial interests in agenda item 4 (Purchasing from the Not for Profit Sector 2006/7: Service Level Agreements) as a City of York Council representative on the Board of the Theatre Royal and as an employee of the York Museums Trust.

Councillor Jones declared a personal non-prejudicial interest in agenda item 4 (Purchasing from the Not for Profit Sector 2006/7: Service Level Agreements) as a trustee of the York Museums Trust.

Councillor Kirk declared a personal non-prejudicial interest in agenda item 4 (Purchasing from the Not for Profit Sector 2006/7: Service Level Agreements) as a City of York Council representative on the Board of the Theatre Royal.

2. MINUTES

RESOLVED: That the minutes of the meeting of the Executive Member for Leisure and Heritage and Advisory Panel held on 13 February 2006 be approved and signed by the Chair and Executive Member as a correct record.

63. PUBLIC PARTICIPATION

It was reported that there had been no registrations to speak under the council's public participation scheme.

64. PURCHASING FROM THE NOT FOR PROFIT SECTOR 2006/7: SERVICE LEVEL AGREEMENTS

Members received a report which sought approval for the purchase of Lifelong Learning and Culture programmes through Service Level Agreements (SLAs).

Annex 2 of the report listed those organisations who had applied for SLAs for 2006/7.

A key issue for 2006/7 was that the available budget for Arts SLAs was reduced in the budget process through 2 specific proposals: i) £30,500 through ceasing funding to the Impressions Gallery which was leaving the city, and ii) £2,000 per annum by progressively reducing one other SLA. The criteria to be used for reducing one further SLA were as follows:

- SLAs with organisations funded by the Arts Council Yorkshire should be protected (in order to prevent further loss of grant income to the city);
- SLAs with organisations that are providing unique services should be protected.

On the basis of these criteria the SLA to Stagecoach Youth Theatre had been targeted for reduction.

It was proposed that other awards in the £5,001 to £50,000 category were maintained at a standstill level with the exception of the award to the Friends of St Nicholas Fields. In this case an uplift was recommended to reflect increased costs that the group was incurring especially in respect of public liability insurance premiums. The group had not had a rise in its SLA for the last three years and funding had not kept pace with insurance costs. The group continued to provide a complementary service to that offered by the Parks and Open Spaces Service, with the added benefit of direct community management enhancing local ownership and care of the environment.

A growth item was approved in the budget process in order to fund the York Mystery Plays over the next five years at £20k per annum.

Members emphasised the need to adopt a strategic approach to awards of funding and the importance of filling the gap in contemporary art created by the Impressions Gallery leaving the city. Some Members also reiterated concerns regarding the reduction in funding for Stagecoach Youth Theatre.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the proposed Service Level Agreement awards of more than £5k, listed in Annex 2 of the report, be approved.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To ensure that organisations funded by the Arts Council Yorkshire and/or providing unique services are protected.

65. MAKING A DIFFERENCE: SPORT AND ACTIVE LEISURE ZONE PLAN

Members received a report which informed them of the progress that the 'Active York' sports partnership had made since April 2005, including the production of community sports plans for the 4 geographic zones in the city, and asked the Executive Member to support the continuing work of the partnership and to assist with the delivery of the zone plans by approving a number of measures targeted at the projects prioritised by the zone action groups.

Paragraphs 9-13 of the report set out the proposed actions for delivery of the zone development plans.

Members highlighted the need to ensure adequate city centre provision for sport and active leisure and to address the current gender balance issue, where fewer females participated than males.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the zone development plans be adopted by City of York Council;
- (ii) That the ongoing process for including new organisations and projects in the evolving zone development plans be supported;
- (iii) That the delivery of the zone development plans using the actions set out in paragraphs 9-13 of the report be supported;
- (iv) That copies of the zone plans be forwarded to all ward councillors encouraging them to assist community groups and individuals to become involved in the sports planning process.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To deliver the zone development plans.

66. WORKING TOWARDS AN INTEGRATED YOUTH SUPPORT SERVICE FOR YORK

Members received a report which outlined the developing strategies to create an Integrated Youth Support Service for the city.

The report outlined three emerging strategic developments which responded to the government priorities outlined in the green paper "Youth Matters" and which directly involved the Youth Service:

- An Integrated Youth Support Service Pilot;
- A city centre 'one-stop shop';
- A Targeted Youth Support Pathfinder.

Paragraphs 29-32 of the report detailed the funding and management issues, with revised job descriptions for the Head of Youth Service and the Youth Officer attached as Annex 1.

The government's response to the consultation on the green paper was circulated to Members for their information.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the report be noted;
- (ii) That the revised job descriptions for the Head of Youth Service and the Youth Officer be approved.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To work towards an Integrated Youth Support Service for the city.

K ORRELL
Executive Member

C HOGG
Chair of Advisory Panel
The meeting started at 5.00 pm and finished at 5.50 pm.


Executive Member for Leisure & Culture and Advisory Panel
6 June 2006

Report of the Director of Learning, Culture and Children's Services and the Director of Resources

LEISURE & HERITAGE DRAFT REVENUE OUTTURN - 2005/06
Summary

- 1 The purpose of this report is to set out the draft outturn figures for the financial year 2005/06. The individual variations are detailed in full at Annex 1, but in summary the draft outturn for 2005/06 is £10,619k. This compares with a current approved budget of £10,772k, a net underspend of £153k or 1.4%. It must be noted that the figures are provisional and may be adjusted. However, significant changes are not expected to be made.

Background

- 2 The original Leisure & Heritage revenue budget, approved at Council on 22 February 2005, was £10,526k. Since then amendments have been made resulting in a current approved budget of £10,772k. These amendments are summarised in the following table:

<u>Amendments to the Leisure & Heritage Budget During 2005/06</u>	£000
Original Estimate 2005/06	10,526
Approved Changes:	
Budgets carried forward from 2004/05 - Approved at the Executive on 28/06/05 (NR)	138
Corporate Asset Rental Adjustment	12
Neighbourhood Pride Unit set up - DRR transfer - Approved at the Executive on 20/07/04	(3)
Corporate Business Rate revaluation adjustments	(56)
Corporate Pension Budget Adjustment (FRS17)	117
Barbican Delayed Handover - Approved at Executive 25/10/06 (NR)	30
PFI Revenue Budget (re Fulford Library) transferred from Education	1
Director's Delegated Virements:	
Millennium Bridge Asset Rental Transfer from NPU	6
Insurance budget transferred from Property Services	1
Current Approved Budget 2005/06	<u><u>10,772</u></u>

- 3 The Executive Member has also received monitoring reports and has been kept informed on expenditure and income trends during the year. The latest report was presented on 12 December 2005.

Consultation

- 4 Not applicable

Options and Analysis

2005/06 Outturn

- 5 At the time of the 2nd monitoring report in December an overspend of £30k was projected. The final outturn now shows an underspend of £153k. The full details of all the variations that make up the £153k underspend are shown at Annex 1. The major changes from the 2nd monitoring report are set out briefly below:
- Significant underspends within Parks and Open Spaces totalling £60k as a result of a more proactive approach to income generation and the ceasing of non-essential maintenance work.
 - Savings in the Sports Facilities Management budgets on staffing, training and publicity totalling £43k.
 - A reduction in the underspend at Monks Cross of £29k because the budget for work to the running track that was not expected to be completed by the end of the financial year was redirected to equipment purchase as part of a larger lottery funded scheme.
 - £18k more income at Oaklands as the capital refurbishment programme started later than expected.
 - Additional net savings of £16k within the Youth Service due mainly to staff vacancies.
 - Additional savings totalling £18k in overall departmental management budgets, again due to some posts being kept deliberately vacant for longer periods.
- 6 Many of the underspends have been achieved by initiating specific management action to cease spending in a number of non-essential areas. This was in response to the difficult overall council budget position being projected at the time of the last monitoring reports. Inevitably these savings are only sustainable in the short term and cannot be repeated in 2006/07 without impacting seriously on the levels of service provided.
- 7 Although many of the underlying variations have already been accounted for when the 2006/07 budgets were set, there are still some significant items that are expected to have an impact in 2006/07. Initial estimates of the 2006/07 impact are also shown in Annex 1.

Proposals to Carry Forward Unspent Budgets

- 8 In order to promote good management and allow planned 2005/06 projects to proceed, it is proposed to continue the arrangements of previous years and permit underspendings to be carried forward in certain circumstances. Rather than being a general provision, it is suggested that carry forward proposals should only be allowed where the portfolio area actually underspends due to a genuine slippage.

9 As the Leisure & Heritage portfolio has underspent in 2005/06 there are a number of essential areas of carry forward that Members are asked to consider that total £153k:

- The additional post of Project Archivist to implement new partnership arrangements for the archive service was only recruited to in November 2004 resulting in a £14k underspend in 2004/05 which was carried forward into 2005/06. As the post is intended for 2 years there has been a similar underspend this year. The £14k of unspent funding will again need to be carried forward into 2006/07 to complete the project.. Carry forward request £14k
- Sports Facilities budget pressures. A report to the Executive on 2 May 2006 set out details of additional unbudgeted expenditure to support the temporary fitness gym at Edmund Wilson Pool and essential maintenance work at Yearsley Pool totalling £184k in 2006/07. In addition, until the permanent handover of the Barbican Centre can be concluded with Absolute Leisure, the council is still responsible for business rates at the centre which amount to about £8k per month in 2006/07. Carry forward request £139k (i.e. the remaining balance of the 2005/06 underspend).

Corporate Objectives

10 The budgets covered in this report reflected the council's corporate objectives for 2005/06.

Implications

- **Financial:** contained in the main body of the report
- **Human Resources:** not applicable
- **Equalities:** not applicable
- **Legal:** not applicable
- **Crime and Disorder:** not applicable
- **Information Technology (IT):** not applicable

Risk Management

11 Contained in the main body of the report.

Recommendations

12 That the Advisory Panel advise the Executive Member to:

- approve the draft revenue outturn for 2005/06 and note that the underspend will be transferred to the council's reserves.
- agree the carry forwards set out in paragraph 9 totalling £153k, subject to the approval of the Executive.

Reason: To manage the budget effectively.

Contact Details

Author:

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Chief Officer Responsible for the report:

Patrick Scott
Director of Learning, Culture and Children's
Services

Simon Wiles
Director of Resources

Report Approved **Date** 24 May 2006

Patrick Scott
Director of Learning, Culture and Children's
Services

Report Approved **Date** 24 May 2006

Wards Affected:

All

For further information please contact the author of the report

Annex 1 – Detailed variation analysis

Background Papers

2005/06 Budget Files

2005/06 Closedown Files

Revenue Estimate 2005/06 reported to Council on 22 February 2005

Budget monitoring reports presented to the Executive Member during 2005/06

				Annex 1
LEISURE & HERITAGE				
VARIATIONS BETWEEN BUDGET & DRAFT OUTTURN EXPENDITURE FOR THE FINANCIAL YEAR 2005/06				
	Draft	2nd	1st	Effect In
'+' indicates an increase in expenditure or a reduction in income	Outturn	Monitor	Monitor	2006/07
'-' indicates a reduction in expenditure or an increase in income	£000	£000	£000	£000
Arts & Entertainment (variation +0.9%)				
No significant variations to report				
Early Years & Extended Schools (variation +1.2%)				
No significant variations to report				
Libraries & Heritage (variation -0.8%)				
The additional post of project archivist to implement new partnership arrangements for the archive service was only recruited to in November 2004 resulting in a £14k underspend in 2004/05 which was carried forward into 2005/06. As the post is intended for 2 years there has been a similar underspend this year. However, the department will require the £14k of unspent funding to again be carried forward into 2006/07 to complete the project.	- 14	0	0	
The Yortime staffing budget has underspent due to staff vacancies.	- 21	- 12		
Savings have been made by procuring the Business Information Service materials via a subscription from Birmingham City Library Service.	- 11	- 11		
Proactive management of Audio Visual rental has generated income in excess of targets this year.	- 23	- 10		- 10
Additional costs in library headquarters staffing budgets due to longterm sickness.	+ 34	+ 20	+ 11	
New Earswick library is still being double staffed due to health and safety worries.	+ 11	+ 5	+ 5	+ 11
Parks & Open Spaces (variation -3.6%)				
There has been an underspend due to staff vacancies within the Parks team.	- 10			
Delays in implementing car parking charges at Rowntree Park have resulted in a shortfall in income this year.	+ 15	+ 11	+ 4	+ 10
More proactive management has resulted in the generation of income across a number of other sites in excess of target levels.	- 21			- 10
In light of previously reported expenditure pressures in both this service area and others, expenditure on all non essential maintenance was suspended for the later part of the year. This has resulted in an underspend of £29k within an overall parks maintenance budget totalling over £1m.	- 29	+ 6	+ 23	
Sport & Active Leisure (variation +0.6%)				
An underspend due to a £21k backdated Discretionary Rate Relief (DRR) adjustment for sports clubs that are now entitled to mandatory relief on 80% of their rates bills. Without this refund the DRR budget would have overspent by £9k in 2005/06.	- 13			+ 10
Savings generated from reduced staffing, staff training and publicity expenditure in the sports facilities management budgets.	- 43			
The winding down of activity at the Barbican Leisure Centre and transfer of some provision elsewhere was completed some time ago. Unfortunately due to the legal challenges to the planning and licensing processes there were delays in completing the permanent handover of the centre to the new owners. Because of this additional costs above those budgeted for in the original project estimates have been incurred on maintaining the centre. These costs would have totalled £138k up to 31 March 2006. To help alleviate some of these costs and ensure some key events could be hosted in the centre a temporary arrangement was entered into with Absolute Leisure Ltd. This saved the council £30k in the later part of this financial year (£6k per month) which together with the £30k already allocated from the contingency budget by the executive leaves an overspend for the year of £78k.	+ 78	+ 85	+ 75	+ 95

'+' indicates an increase in expenditure or a reduction in income	Draft	2nd	1st	Effect In
'-' indicates a reduction in expenditure or an increase in income	Outturn	Monitor	Monitor	2006/07
	£000	£000	£000	£000
The work on relocating former users of the Barbican has now been completed and the remaining budget is no longer required.	- 24	- 23		
Net additional cost due to the closure of the Edmund Wilson fitness gym towards the end of the financial year. As already reported to the Executive in May, the on-going unbudgeted cost of the temporary replacment gym is estimated at £119k in 2006/07.	+ 10			+ 119
Savings from staffing vacancies at Edmund Wilson pool over the course of the year.	- 10			
Because of delays in the letting of the contract, essential maintenance work on the Monks Cross running track was unable to be carried out this financial year. The work will now be done in 2006/07 as part of a lottery funded project. The council's matched contribution to the project has now been spent in 2005/06 on purchasing equipment that forms part of the lottery project.	0	- 29		
An underspend on the rates budget for Waterworld due to a backdated refund.	- 10			
Rental payments for the Oaklands Sports Centre have exceeded the budget this year.	+ 14	+ 11		
Higher than budgeted income at Oakland's Sports Centre.	- 18			
The costs of steam at Yearsley Pool have risen considerably this year because of a review of pricing by Nestle to bring its costs in line with other energy sources. The on-going increased impact of this has been provided for in the 2006/07 budget.	+ 12	+ 10		
An overspend due to the closure of Yearsley Pool for essential maintenance work. This represents the net impact of lost income and savings in running costs.	+ 28	+ 13		+ 65
<u>Youth Service (variation -2.5%)</u>				
Savings have been made in the central youth service budgets mainly through staff vacancies.	- 20			
Additional premises maintenance costs due to vandalism. In addition costs have been incurred in maintaining Melbourne, Poppleton, Carr Lane and Burnholme youth clubs because of delays in removing these buildings from the Youth Service portfolio since the recent restructure of the service.	+ 44	+ 17	+ 6	
Savings have been made in the Universal Services budgets mainly through staff vacancies.	- 22			
Of the original £50k Youth Service standards growth budget, only £12k has been spent this year. In light of previously reported expenditure pressures in both this service area and others no further commitments were made against this budget in 2005/06.	- 38	- 38		
<u>Department and Management Support (variation -4.0%)</u>				
To help off-set some of the overspends being reported against other service plans in the Leisure & Heritage portfolio and elsewhere in the Learning Culture and Children's Services directorate, a number of vacant posts have been left unfilled. It will be extremely difficult to sustain this for any significant length of time but a saving of £57k has been achieved this year.	- 57	- 40	- 40	
<u>Minor Variations</u>				
The net amount of all other minor variations in expenditure and income.	- 27	+ 11	- 6	0
NET VARIATION	- 153	+ 30	+ 78	+ 290
Less Budget Carry Forward Requests:				
Project Archivist	+ 14			
Edmund Wilson Temporary Gym				
Yearsley Pool Essential Maintenance	+ 139			
Barbican Leisure Centre delayed handover - Rates costs				
OVERALL NET POSITION AFTER CARRY FORWARDS	0	+ 30	+ 78	+ 290


Executive Member for Leisure & Culture and Advisory Panel
6 June 2006

Report of the Director of Learning, Culture and Children's Services and the Director of Resources

CAPITAL PROGRAMME OUT-TURN 2005/06
Summary

- 1 This report is to:
- inform Members of the final outturn position of the 2005/06 Capital Programme.
 - advise Members of changes to existing schemes to allow the more effective management and monitoring of the Capital Programme.
 - inform Members of any slippage in budgets between financial years.
 - inform Members of any new schemes and seek approval for their addition to the 2006/07 to 2008/09 Capital Programme.

Background

- 2 The original capital programme for the financial year 2005/06 was approved at Council on 22 February 2005. Since then a number of amendments to the programme have been approved both by the Executive Member and the Executive. This has resulted in a current approved Leisure and Heritage capital programme for 2005/06 which shows gross capital expenditure of £2.252m, of which £1.594m is from external sources giving a net capital programme cost of £0.777m. The table below details the approved changes to the 2005/06 capital programme since the original programme was approved in February 2005.

Table 1 – Approved Amendments to the 2005/06 Capital Programme

	Gross Spend £m	Other Funding £m	Net Spend £m
Original Capital Programme 2005/06	7.092	(1.628)	5.464
Slippage and Adjustments from the 2004/05 Outturn report	(2.080)	(0.192)	(2.272)
Addition approved at Executive – Knavesmire Culverts	0.272	-	0.272
Adjustments from the First and Second Quarter Monitoring reports	(3.032)	0.226	(2.806)
Current Approved Capital Programme 2004/05	<u>2.252</u>	<u>(1.594)</u>	<u>0.658</u>

Consultation

- 3 Not applicable

Options and Analysis

2005/06 Scheme Outturn

- 4 Each scheme in the capital programme has been reviewed to provide an assessment of its current status. Annex 1 shows the current approved capital programme and the outturn position for 2005/06, together with any slippage that is required to and from future financial years. Updates have been provided for all schemes with progress and significant variations explained in the following paragraphs.

Oakland's Sports Centre Development

- 5 The main works contract was due for completion in June but because of some unforeseen delays on site this has had to be put back until the end of July (the centre is due to open to the public in September). This means that £224k of expenditure needs to be slipped into 2006/07. In addition the Executive Member should be aware that because of the delay and other unexpected costs incurred on utilities infrastructure, the overall scheme is now expected to overspend by between £35k to £65k. A further report on this with options for funding the shortfall may need to be presented to the next EMAP meeting.

Danebury Drive Allotments

- 6 Only a small amount of work was completed on this scheme by the end of the financial year, so the remainder of the budget needs to be slipped to 2006/07.

Parks and Open Spaces Section 106 Development

- 7 Initial preparatory work for the improvements at Hull Road Park commenced during the winter. This work has given the park a much more open and welcoming feel. In January the Heritage Lottery Fund launched its Parks For People initiative which is providing approximately £90m nationally over the next three years to improve public parks. Therefore, further parks development work has been put on hold pending discussions with Lottery case officers about the possibility of City of York qualifying for some of this money.

Knavesmire Emergency Drainage Works

- 8 Further detailed CCTV examination of the culvert was undertaken over the winter and silt removal work carried out. Tenders were then obtained for the repair work to reline the affected sections. However, it was not possible to guarantee the completion of the work in time for the first race meeting of 2006 in May, therefore, after consultation with York Racecourse the work has been delayed until after this meeting. The work was rescheduled to be completed over three weeks at the end of May 2006, therefore the remaining budget needs to be slipped into 2006/07.

Scheme Addition

Youth Service Vehicle Purchase

- 9 During 2005/06 the Youth Service secured external grant funding to enable the purchase of two Urbie buses to deliver mobile Youth provision in areas where there

are currently no Youth Clubs. These buses provide a range of activities and facilities for young people.

Corporate Objectives

- 10 The budgets covered in this report reflected the council's corporate objectives for 2005/06.

Financial Implications

- 11 As a result of the final outturn a number of adjustments to existing schemes within the programme are required. Annex 1 provides a complete overview of the 2005/09 Leisure and Heritage Capital Programme, taking into account the review of existing schemes set out in this report.
- 12 The result of the amendments described above is to produce a revised capital programme for 2006/07 of £4.814m, funded by £1.742m of external resources, and resulting in a net cost to the council of £3.072m. The Leisure and Heritage Gross Capital Programme for the years 2006/07 to 2008/09 incorporating the effect of the changes described above is summarised in Table 2 below.

Table 2 - Summary of Amendments to the 2006/09 Capital Programme

Gross Leisure and Heritage Capital Programme	2006/07	2007/08	2008/09	Total
	£m	£m	£m	£m
Current Approved Capital Programme	4.305	3.415	3.713	11.433
<u>Adjustments: -</u>				
Scheme Slippage and Reprofiling	0.509			0.551
Amendments To Schemes				
Revised Capital Programme 2006/09	4.814	3.415	3.713	11.984

- 13 There is a projected overspend of between £35k and £65k on the Oaklands Sports Centre Scheme. A further report on this with options for funding the shortfall may need to be presented to the next EMAP meeting.

Implications:

- **Human Resources:** not applicable
- **Equalities:** not applicable
- **Legal:** not applicable
- **Crime and Disorder:** not applicable
- **Information Technology (IT):** not applicable

Risk Management

- 14 Contained in the main body of the report.

Recommendations

- 15 That the Advisory Panel advise the Executive Member to: -
- note the updates to schemes as detailed above
 - agree the scheme slippage reported above and summarised in Annex 1
 - approve the revised capital programme as set out in Annex 1
- Reason: To manage the budget effectively.

Contact Details

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Chief Officers Responsible for the Report:

Patrick Scott
Director of Learning, Culture and Children's Services

Report Approved **Date** *25 May 2006*

Simon Wiles
Director of Resources
Report Approved **Date** *25 May 2006*

For further information please contact the author of the report

Background Papers

2005/06 Estimate and Capital Programme Monitoring Files

Annex 1 - Approved Capital Programme and final outturn

LEISURE & HERITAGE REVISED CAPITAL PROGRAMME 2005/06 - 2008/09

CAPITAL PROGRAMME SCHEMES	Expenditure pre 2005/06 (£000's)	2005/06 Approved Capital Programme (£000's)	Outturn 2005/06 (£000's)	Variance (£000's)	Outturn Adjustments (£000's)	Outturn Slippage (£000's)	2005/06 Adjusted Capital Programme (£000's)	2006/07 Capital Programme (£000's)	2005/06 Outturn Slippage (£000's)	2006/07 Capital Programme (£000's)	2007/08 Capital Programme (£000's)	2008/09 Approved Capital Programme (£000's)	Total Capital Programme (£000's)
Barbican Bowling Green Relocation	67	24	25	1	1		25	0		0	0	0	92
- External Funding	0	0	0	0			0	0		0	0	0	0
- Net Cost	67	24	25	1	1	0	25	0	0	0	0	0	92
York Pools Strategy	133	0	23	23		23	23	2,500	-23	2,477	2,400	3,100	8,133
- External Funding	0	0	0	0			0	0		0	0	0	0
- Net Cost	133	0	23	23	0	23	23	2,500	-23	2,477	2,400	3,100	8,133
Chaplefields Community Centre	140	177	181	4	4		181	0		0	0	0	321
- External Funding	0	0	0	0			0	0		0	0	0	0
- Net Cost	140	177	181	4	4	0	181	0	0	0	0	0	321
Community Resource Centre at Haxby / Wigginton	0	20	0	-20	-20		0	0		0	0	0	0
- Central Claims Reserve	0	0	0	0			0	0		0	0	0	0
- Net Cost	0	20	0	-20	-20	0	0	0	0	0	0	0	0
Danebury Drive Allotments	22	45	8	-37		-37	8	0	37	37	0	0	67
- Section 106	0	20	0	-20		-20	0	0	20	20	0	0	20
- Net Cost	22	25	8	-17	0	-17	8	0	17	17	0	0	47
Hull Road Park	0	30	14	-16		-16	14	30	16	46	0	0	0
- Section 106	0	30	14	-16		-16	14	30	16	46	0	0	0
- Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
Museum Service Heritage Lottery Bid	87	0	0	0			0	200		200	1,000	613	1,900
- Lottery Funding	0	0	0	0			0	0		0	0	0	0
- Donations Fund	0	0	0	0			0	0		0	0	0	0
- Development Fund	0	0	0	0			0	0		0	0	0	0
- Net Cost	87	0	0	0	0	0	0	200	0	200	1,000	613	1,900
Oaken Grove Community Centre	234	33	0	-33		-33	0	0	33	33	0	0	267
- Section 106	0	0	0	0			0	0		0	0	0	0
- Net Cost	234	33	0	-33	0	-33	0	0	33	33	0	0	267
Oakland's Sports Centre	127	1,076	852	-224		-224	852	334	224	558	15	0	1,552
- New Opportunities Fund	0	574	701	127		127	701	239	-127	112	0	0	813
- Sport England Grant	0	0	0	0			0	0		0	0	0	0
- DfES SCA	92	58	0	-58	-58		0	0		0	0	0	92
- Section 106	0	36	94	58	58		94	0		0	0	0	94
- DfES Devolved Capital Grant	0	153	30	-123		-123	30	0	123	123	15	0	168
- DfES Seed	17	0	0	0			0	0		0	0	0	17
- Revenue Contribution to Capital	18	5	19	14	14		19	0		0	0	0	37
- NDS Modernisation	0	0	0	0			0	20		20	0	0	20
- Venture Fund	0	107	0	-107		-107	0	0	107	107	0	0	107
- External Grants	0	89	0	-89	-14	-75	0	0	75	75	0	0	75
- Schools Access Initiative	0	25	0	-25		-25	0	0	25	25	0	0	25
- Net Cost	0	29	8	-21	0	-21	8	75	21	96	0	0	104
Oakland's Sports Centre Pitch	0	340	301	-39	0	-39	301	0	39	39	0	0	340
- Sport England Grant	0	261	235	-26		-26	235	0	26	26	0	0	261
- Section 106	0	0	0	0			0	0		0	0	0	0
- Net Cost	0	79	66	-13	0	-13	66	0	13	13	0	0	79

LEISURE & HERITAGE REVISED CAPITAL PROGRAMME 2005/06 - 2008/09

CAPITAL PROGRAMME SCHEMES	Expenditure pre 2005/06 (£000's)	2005/06 Approved Capital Programme (£000's)	Outturn 2005/06 (£000's)	Variance (£000's)	Outturn Adjustments (£000's)	Outturn Slippage (£000's)	2005/06 Adjusted Capital Programme (£000's)	2006/07 Capital Programme (£000's)	2005/06 Outturn Slippage (£000's)	2006/07 Capital Programme (£000's)	2007/08 Capital Programme (£000's)	2008/09 Approved Capital Programme (£000's)	Total Capital Programme (£000's)
Parks and Open Spaces Development	76	235	155	-80		-80	155	109	80	189	0	0	420
- Section 106	76	225	139	-86		-86	139	109	86	195	0	0	410
- Net Cost	0	10	16	6	0	6	16	0	-6	-6	0	0	10
River Ouse Riverbank Repairs	196	32	37	5	5		37	0	0	0	0	0	233
- Section 106	0	11	0	-11	-11		0	0	0	0	0	0	0
- Net Cost	196	21	37	16	16	0	37	0	0	0	0	0	233
Knivesmire Culverts Emergency Works	0	220	115	-105		-105	115	52	105	157	0	0	272
- Section 106	0	0	0	0			0	0	0	0	0	0	0
- Net Cost	0	220	115	-105	0	-105	115	52	105	157	0	0	272
War Memorial Gardens	0	0	0	0			0	30		30	0	0	30
- Grant	0	0	0	0			0	20		20	0	0	20
- Net Cost	0	0	0	0	0	0	0	10	0	10	0	0	10
Youth Centre One-Stop Shop	0	0	2	2		2	2	300	-2	298	0	0	300
- External Grants	0	0	2	2		2	2	300	-2	298	0	0	300
- Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth Service Vehicle Purchase	0	0	50	50	50		50	0		0	0	0	50
- Grant	0	0	50	50	50		50	0		0	0	0	50
- Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
Acomb Library	0	0	0	0			0	750		750	0	0	750
- Government Grant	0	0	0	0			0	675		675	0	0	675
- Net Cost	0	0	0	0	0	0	0	75	0	75	0	0	75
FUNDING FROM EXTERNAL SOURCES	203	1,594	1,284	-310	39	-349	1,284	1,393	349	1,742	15	0	3,244
NET COST TO CITY OF YORK CAPITAL PROGRAMME	879	638	479	-159	1	-160	479	2,912	160	3,072	3,400	3,713	11,543
TOTAL GROSS EXPENDITURE	1,082	2,232	1,763	-469	40	-509	1,763	4,305	509	4,814	3,415	3,713	14,787
Funded by													
- Grant	0	0	50	50	50	0	50	20	0	20	0	0	70
- Sport England Grant	0	261	235	-26	0	-26	235	0	26	26	0	0	261
- New Opportunities Fund	0	574	701	127	0	127	701	239	-127	112	0	0	813
- DfES SCA	92	58	0	-58	-58	0	0	0	0	0	0	0	92
- DfES Devolved Capital Grant	0	153	30	-123	0	-123	30	0	123	123	15	0	168
- DfES Seed	17	0	0	0	0	0	0	0	0	0	0	0	17
- Revenue Contribution to Capital	18	5	19	14	14	0	19	0	0	0	0	0	37
- NDS Modernisation	0	0	0	0	0	0	0	20	0	20	0	0	20
- Venture Fund	0	107	0	-107	0	-107	0	0	107	107	0	0	107
- Schools Access Initiative	0	25	0	-25	0	-25	0	0	25	25	0	0	25
- Lottery Funding	0	0	0	0	0	0	0	0	0	0	0	0	0
- Sponsorship	0	0	0	0	0	0	0	0	0	0	0	0	0
- External Grants	0	89	2	-87	-14	-73	2	300	73	373	0	0	375
- SRB Grant	0	0	0	0	0	0	0	0	0	0	0	0	0
- Government Grant	0	0	0	0	0	0	0	675	0	675	0	0	675
- Section 106	76	322	247	-75	47	-122	247	139	122	261	0	0	584
- Net Cost	879	638	479	-159	1	-160	479	2,912	160	3,072	3,400	3,713	11,543
- Gross Expenditure	1,082	2,232	1,763	-469	40	-509	1,763	4,305	509	4,814	3,415	3,713	14,787



Meeting of Executive Member for Leisure and Culture and Advisory Panel

6 June 2006

Report of the Director of Learning, Culture and Children's Services

Service Plans 2006/2007

Summary

1. The purpose of this report is to seek approval for the Service Plans for council services that are wholly or partially funded from the Leisure and Culture budget.

Background

2. The planning process this year for the new Directorate of *Learning, Culture and Children's Services* has evolved in response to a number of new expectations, both local and national. Locally, changes in the corporate standard have required all service managers to provide a corporate compliance statement covering the following cross-cutting issues:
 - equalities,
 - safer city,
 - operational risk,
 - Gershon efficiency and
 - competitiveness.
3. The planning cycle starts in September when the Departmental Management Team (DMT) begins the process of building a budget for the following year on the basis of priorities identified in the strategic plans. Between September and December, strategic priorities are finalised in the *Lifelong Learning and Culture Plan*. Following agreement about the budget in January, service and group managers are required to review their performance as part of the annual service planning exercise and to produce plans for the year ahead.
4. The plans for 2006/07 are significantly more detailed than in previous years. An annual review statement has been incorporated in the service plan itself, and the number of sections in the plan has increased to take account of corporate requirements. As a consequence, it is no longer realistic to publish all of the plans in hard copy. The plans are available on

<http://sql003.york.gov.uk/ieListDocuments.asp?CId=192&MId=1408&Ver=4&J=5A>

A number of printed copies will be available at the meeting, and a full set of plans is available in the members' library.

5. The Service Plans recommended for approval at this meeting are as follows:
 - 5.1 Arts and Culture
 - 5.2 Early Years and Extended Schools
 - 5.3 Libraries and Heritage
 - 5.4 Parks and Open Spaces
 - 5.5 Sport and Active Leisure

Corporate Objectives

6. Service Plans have been drawn up in line with Corporate Objectives.

Implications

Financial

7. Service Plans have been produced on a timescale that ensures they reflect the budget settlement for 2006/07.

Human Resources (HR)

8. Whilst there are no direct implications for HR arising from this report, it should be noted that the planning demands on Assistant Directors and Service Managers are increasing.

Equalities

9. There are no implications arising from this report.

Legal

10. There is no statutory requirement for the production of service plans, though there is a strong expectation by District Audit that they will be produced in order to support effective Performance Management.

Crime and Disorder

11. There are no implications arising from this report.

Information Technology (IT)

12. There are no implications arising from this report.

Recommendation

That the Advisory Panel advise the Executive Member to approve the Service Plans attached to this report.

Reason: To inform the Executive Member of objectives that have been met and service plan delivered within the approved budget.

Contact Details

Author:

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Chief Officer Responsible for the report:

Patrick Scott
Director of Learning, Culture and Children's Services

Report Approved Date 24 May 2006

Patrick Scott
Director of Learning, Culture and Children's Services

Report Approved Date 24 May 2006

Specialist Implications Officer(s) *List information for all*

Implication ie Financial

Name

Title

Tel No.

Implication ie Legal

Name

Title

Tel No.

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

Annex: Service Plans

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**Lifelong Learning and Culture Services
Service Plan Report, 2006 – 2007**

Contents:

Service Plan Reports:

Arts and Culture

Early Years and Extended Schools

Libraries and Heritage

Parks and Open Spaces

Sports and Active Leisure

Performance Information only:

Lifelong Learning and Culture



Service Plan for 2006/07

Service Plan for: Arts and Culture

Directorate: Learning Culture and Children's Services

Service Arm: Lifelong Learning and Culture

Service Plan Holder: Gill Cooper

Director: Patrick Scott

Signed off:

Executive Members: Cllr Carol Runciman, Cllr Keith Orrell

Signed off:

Section 1: The service

Service Description.

The purpose of the Arts and Culture Service is to serve local communities, creating opportunities for all York residents to learn, enjoy, participate in and appreciate all forms of the arts. We also provide the events organisation and support for the Lifelong Learning and Culture section of the directorate. We are focussed on five primary goals:

- Increasing public participation in the arts and cultural activities
- Ensuring that every child has access to a high-quality arts education
- Strengthening local communities through active participation in the arts.
- Working through partnerships to make York more eventful and
- Supporting artists and arts organisations to develop

To achieve our goals we are building on and developing partnerships at local, regional, and national level with government agencies, educators, arts organisations, regional funding bodies, entrepreneurs, local community groups and individual artists. We continue to work towards improve access, both physical and social, to the arts.

We continue to provide the facilitation for the cultural element of the Local Community Plan and this year will be heavily involved in the development of a new Cultural Strategy for the city, helping to shape the cultural elements of the Local Development Framework. The Arts and Culture Service supports the corporate objectives through:

- Working within Lifelong Learning and Culture to provide arts and creative opportunities for children, adults, professional artists, arts organisations and communities, through projects, events, festivals, funding and development advice
- Working within schools and early years settings to provide curriculum support to school staff, training opportunities across the arts, programmes of cross arts/ cross school projects with professional arts organisations, performance and exhibition opportunities, Instrumental / vocal tuition in schools and tuition in all the performing arts at two Performing Arts Centres.
- Working with partners such as Creative York to promote the Arts and Creative Industries in order to maintain and develop tourism, new media and a strong economic and creative environment.
- Working in partnership to develop the events programme, community arts work, the cultural and creative industries and the physical environment for arts activities across the city
- Working with City Strategy and Economic Development to create safer more eventful public spaces and develop an accessible public arts policy for this historic city.

Arts and Culture work with a wide variety of customers from children and local communities through to artists, entrepreneurs and regional agencies. The service is based at Mill House.

Section 2: Service Review

Service Description.

Since its restructure in 2004/5 Arts and Culture have had three interlinked teams working to deliver its service plans objectives; Arts Education, Arts Action York and Cultural Events Team. As well as having distinct areas of responsibility cross team and cross directorate working have ensured an effective contribution to the performance of the directorate.

Arts Education has seen the numbers of pupils taught in vocal/ instrumental lessons rise consistently and our LEA percentage of pupils taught remains above the national average (York 11% National 8% DFES). The Wider Opportunities pilot was a success with schools rating the provision very good or excellent. However there is still a marked reluctance for school funds to be used in this manner, something which direct devolvement of these funds to schools seems not to alleviate, and this will remain an concern in the next year as more DFES Standards Funds are distributed this way. We will be working closely with schools and LEA Finance to support the effective use of these funds. If successful we will continue to more than meet our commitments under the DFES/DCMS Music Manifesto.

Provision at Performing Arts Centres is more of a mixed story with numbers not growing as fast as predicted and the take up of ensemble provision through the extended schools programme only just hitting their target. Adult education provision remains strong, helped this year, through the partnership with St. John's University College and SAA-UK to provide Bollywood Dance Classes (following the very successful Bollywood Fever Community show during Dance Week). We are just completing a review of PAC provision and will be undertaking some pilot testing of the recommendations next term.

Consultant support in over 50 schools last year was rated as good or very good (98%) and satisfactory in the remaining 2%. In addition their contribution to Every Child Matters agenda through projects, festivals, events and community arts work should be acknowledged. This year has also seen the team work closely with EDS ICT consultants to develop film and digital media as an additional art form accessible to school pupils.

Arts Action York, our community arts team funded in partnership with ACE:Y, continues to go from strength to strength. The whole team have out performed targets for community participation. Since their inception they have undertaken over 60 projects directly linked to the corporate and directorate objectives. Training programmes and support networks for artists have been established and a key element in a lot of the work they undertake is the building of a community's capacity to take the work forward and develop their own provision without AAY's continued input. Space 109 has grown out of this approach as has many single business artists. They have also been working closely to support the Festivals element of our work especially York Live and Sightsonic.

Research work jointly with North Yorkshire Council on Voluntary Arts in the sub region is due to report in May. Community Arts research funded by the York Adult Learners Forum will report in June and from both of these pieces of work will come recommendations that we will take forward in a further application for funding to ACE:Y to be submitted within 2006/07. They continue to lever in over £60,000 of additional funding to support arts activities in the city. Through AAY's work on the community element of the regional Illuminate programme they received national recognition through their award for BIG Draw, one of only 5 national winners. The sheer scale and range of

Service Description (continued).

their work has been putting some strain on the administrative support for Arts and Culture and although additional resources through the reorganisation of the business support unit in Lifelong learning and Culture are currently being considered this is still something that will need to be addressed in the coming year.

The Cultural Events Team has led the city's development of [York@Large's](#) City of Festivals initiative, and our own festival provision of York Live, Dance Week and Sightsonic have all received positive evaluations. A rise in the number of residents who find the city more vibrant and cosmopolitan reflects the Cultural Events team's achievements. The team, with a large number of partners, helped to organise the celebrations of the 400th anniversary of the thwarting of the Gunpowder plot. EDU analysis of the economic benefit of GF400 and Renaissance: Illuminating York estimated that there was £1.27M boost to the local economy.

The team have also been supported in the last 12 months by a substantial injection of funds from the regional "Illuminate" urban cultural programme. This funding ceases in October 2006 but the demand created by both this and 'City of Festivals' is such that we are already under considerable budget pressure in this area of our work. A joint bid with North Yorkshire to Yorkshire Forward for additional festival support has been delayed because of Yorkshire Forward's revised internal criteria and timetable, and the need to review the proposed business model in the light of these. We have started to work more closely with other council funders of events and festivals; York Area Tourism Partnership, Science City York and the City Centre Partnership, to develop a more strategic approach to the council's spend in this area of activity. This, coupled with the development of the AAY bid to ACE:Y, will require a review of our current resources and structure.

Our income target for events has not been obtained this year due to a variety of factors: Ascot, while successful for the city as a whole, reduced our section's earning ability in relation to the Knavesmire, changes to licensing laws and charges have made events organisers more risk adverse and the siting of the Big Wheel at the NRM, rather than on CYC land, have all contributed to lower income earned. However, our Events Officer is currently reviewing business development proposals to reverse this trend. The popular appeal of the Ice Rink, the Streets Alive activity in the city centre and the success of the VE day celebrations are already resulting in new activity in the coming year.

Across the whole service we have been closely with other directorates in the council and external partners. We have also been involved in the Renaissance: Illuminating York programme bringing new public art and lighting to the city. The most memorable of these being the "Heart of Yorkshire" by Patrice Warrener, which lit up the west face of the Minster. But the artworks on the façade of York City Arts Gallery, and the public response to Dancing in the Streets also deserve honourable mentions. This work continues with a programme of public art featuring in the current York Lighting proposals being submitted to Yorkshire Forward. Sightsonic, our work with the Hospital, Gateway to the Quarter and SureStart will see a continuation of Public Art work in the city.

Joint working through NYCOG (North Yorkshire Cultural Officer Group) has undertaken research in the area of Festival and Events, Voluntary Arts and Creative Industries. All of these are now very close to reporting their findings and the recommendations of this research will have to be considered carefully in relation to our future development. In addition the success of the urban cultural programme 'Illuminate' across the five key cities in the region will, alongside the regional Major Events Strategy, start to shape a regional agenda in this area.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Sub Regional Investment Strategy for Culture	Investment in 5 Key Cities cultural agenda may require a more regional operation to this part of the service. There would be staffing and resource implications of possible bids to Yorkshire Forward on Events and Festivals and Creative Industries Network	Yorkshire Forward/ NYCOG
Devolvement of Standards Fund money for music to schools	Possible reduction in level of instrumental provision in schools due to loss of economy of scale and because the budgets would not be ring fenced Wider Opportunities teaching model becoming the more common method of instrumental provision in Primary schools with knock on effects to teaching staff in the service.	DFES
Loss of External funding support	Both Urban Cultural Programme and Arts Council funding for our activities will drop out this year. While a further bid is being developed with ACE:Y the UCP money ceases. Both factors will require a review of the allocation of staffing and resources	ACE:Y UCP
Council Budget pressure	Continued squeezing of financial resources will need to be reflected in the reprioritisation of the services activities	Council Budget
Safer and Stronger communities/ CPA priorities	The agenda of increasing community participation needs to be re emphasised in our work and in the evaluation of that work. The activities of the whole team in increasing participation and how that is measured will need to be a key element of our team planning	LAA and CPA
Preparing a Cultural Strategy for York	Concern over capacity issues of the service to contribute effectively, review and reprioritise its own work.	LL&C plan

Section 4: Priorities/Initiatives/Actions for 2006/07

Please note abbreviations Arts Action York = AAY

Arts Education Team = AET

Cultural Events Team = CET

Management Team = MT and consists of Gill Cooper, Alison Goffin, Peter Boardman, Emily Harvey and Lyn Fox

Outcome1	Initiative	Action	Deadline	Responsibility
Making York More Eventful				
Facilitate, plan and support a citywide programme of festivals and events that makes the city and its local neighbourhoods more vibrant.	Promote York @City of Festivals as an established and highly visible brand with events organisers and Tourism Bureau and Yorkshire Tourist Board. Brand our events within this to raise awareness.	<ul style="list-style-type: none"> • Develop robust Festivals evaluation process with First Stop York • Plan calendar for the provision of a regular programme of events, concerts & performances throughout the city • York @ Large to discuss future priority areas for Festivals. Follow-up work with First Stop York etc. • Produce a review priority of Festival and future funding for York @Large • Produce, in partnership, a marketing strategy for the city's cultural offer 	<p>May 2006</p> <p>Annual rolling</p> <p>By June 2006</p> <p>June 2006</p> <p>September 2006</p>	<p>Peter Boardman</p> <p>CET</p> <p>Peter Boardman</p> <p>Peter Boardman</p> <p>Management Team</p>

	Develop a festivals office function to work with regional agencies, council colleagues and with events promoters and organisers to develop world-class events in the city.	As a festival office function	Annual rolling	CET
		<ul style="list-style-type: none"> • Develop the www.yorkfestivals.com website in line with Y @ L priorities and best practice in safety and event management 	Ongoing	CET
		<ul style="list-style-type: none"> • Co-ordinate Events Network meetings 	Ongoing	Liz Topi
		<ul style="list-style-type: none"> • Work with potential events promoters to bring new activities to York 		
		At city level	Ongoing	CET
		<ul style="list-style-type: none"> • Complete and distribute the venues audit as part of infrastructure support 	September 2006	Gill Cooper
		<ul style="list-style-type: none"> • Support work on a Major Events Strategy for the city 	Ongoing	Gill Cooper
		<ul style="list-style-type: none"> • Administer the Urban Cultural programme in York 	Ongoing	CET
		<ul style="list-style-type: none"> • Work with City Centre Partnership and FSY on joint working arrangements 	Ongoing	Peter Boardman
		<ul style="list-style-type: none"> • Identify and work with local partners to develop existing offer and new high profile events 		
At regional and Sub-regional level	September 2006	Peter Boardman		
<ul style="list-style-type: none"> • Work with The Matrix members to develop digital art work across the region 	Ongoing	Gill Cooper		
<ul style="list-style-type: none"> • Work through ACE and NY Culture's festivals' initiatives and Urban Cultural Programme to develop links across the sub-region and region 	Ongoing	Gill Cooper		
<ul style="list-style-type: none"> • Work on progressing the 5 Key Cities cultural agenda 	Ongoing	Gill Cooper		
<ul style="list-style-type: none"> • Actively contribute to the NYCOG partnership Arts and Festivals sub groups 	Ongoing	Gill Cooper/ Peter Boardman		

	<p>Involve all Lifelong learning and culture teams to build community participation in the festival and events programme to increase residents' inclusion in activities and satisfaction with the cultural offer.</p>	<ul style="list-style-type: none"> Publicise work of Arts Action York and opportunities for people to become actively involved Develop ongoing community participation in festivals programme To integrate the PAC and Arts Education performance activity into the city wide festival programme To increase community participation in festivals and events by linking ongoing community projects with festivals programme. (<i>E.g. dance week</i>) Develop community projects to complement festivals programme. 	<p>Ongoing</p> <p>Annual rolling</p> <p>Termly meetings</p> <p>Annual rolling</p> <p>Annual Rolling</p>	<p>Emily Harvey</p> <p>All</p> <p>Alison Goffin</p> <p>AAY/ CET</p> <p>AAY</p>
	<p>Establish a Festival of the Rivers to fulfil the ambition to make more use of the rivers and open spaces in the city</p>	<ul style="list-style-type: none"> Organise, run and evaluate the Festival of the Rivers 	<p>June/July 2006</p>	<p>Liz Topi and CET</p>
	<p>Act as an advocate within the council to improve the infrastructure to support festivals and events within the city</p>	<ul style="list-style-type: none"> Through York @ Large, to lead on or contribute to debates and initiatives (<i>E.g. Local Development Framework and Guildhall upgrade</i>) Respond on behalf of the Arts team within LLL&C to relevant planning applications Establish regular Arts Education Outreach Network meetings 	<p>Ongoing</p> <p>Ongoing</p> <p>From May 2006</p>	<p>MT</p> <p>MT</p> <p>Alison Goffin/Emily Harvey</p>

Develop and support a diverse programme of cultural activities accessible to all, targeted at those communities with low participation rates.	Increase the opportunity for residents and communities to lead, plan and enjoy cultural events and activities through focussed work in targeted communities	<ul style="list-style-type: none"> • To work with YUMI and others as appropriate to develop community generated projects • To work with partners to improve access by black and ethnic communities to cultural provision and provide a more diverse arts programme. (E.g. <i>Army welfare project, CDP festival</i>) • Develop a programme of arts activity for all young people in line with the priorities of the Youth Arts Strategy and the Arts Action Plan and PAC forward plan • Work with professional arts organisations on a programme of provision for the residents of residential care homes and learning Disabled Groups • Work with schools and teachers on establishing inclusive provision in arts activity • Work with Theatre Royal to identify potential PET partners to benefit from focussed inclusivity work • Develop range of PAC courses which further promote inclusivity 	Ongoing	AAY/ CET
			Ongoing	MT/Vanessa Langford
			Review by September 2006	Sharon Brown/ Dave Fleming
			Operational by September 2006	Emily Harvey
			Ongoing	Consultant Team
			Ongoing	Colin Jackson
			Review Summer 2006	Sharon Brown
	Use partners to access the hard to reach communities and work with these communities to increase their involvement in the cultural life of the city	<ul style="list-style-type: none"> • Work with partners to engage more targeted groups. (E.g. <i>Arclight, Carers, childrens homes</i>) • improve access to existing arts provision and provide a more diverse arts programme. (E.g. <i>digital film and media projects, Lytnet</i>) 	Annual rolling	MT
			Annual rolling	AAY

	Promote a more culturally diverse programme through our Lifelong Learning and Culture activities	<ul style="list-style-type: none"> • Work with partners to improve access by black and minority ethnic communities to existing arts provision and provide a more diverse arts programme. • Work with key partners to expand programmes that promote cultural diversity through presentation of work by ethnic groups • develop community arts project in collaboration with cultural diversity project. (E.g. <i>Voices refugee project, Nepalese dance project</i>) 	Ongoing through SLA agreements	MT
			Ongoing	CET
			Ongoing	Vanessa Langford
	Produce a strategy to increase the reach of information about the cultural opportunities. Refreshing the offer of Yortime, employing council publications and developing www.yorkfestivals.co.uk	<ul style="list-style-type: none"> • Improve and regularly review and update the www.yorkfestivals website. • Review with a view to consolidate all existing databases and integrate all web data to be centrally managed. • Complete and implement internal marketing strategy in consultation with new promotions and publicity assistant 	Ongoing	CET
			Review by October 2006	MT
			May 2006	Lyn Fox
Increase the opportunities available for Young people to take part in a range of events.	Implement the York Play strategy which promotes play as a basic right for children and young people	<ul style="list-style-type: none"> • To undertake a programme of arts activity resulting from a review of the Youth Arts Strategy targeted at children and young people. • Work with Rosemary Flanagan and Anne Spetch to map current provision enabling targeted work 	From September 2006	Dave Fleming
			From June 2006	AET
	Work with schools and partners to provide inclusive play activities within the extended schools programme in every area of the city	<ul style="list-style-type: none"> • Develop model of provision and support and work with colleagues in LEA to secure resources to implement it • Support staff to develop higher quality creative activities in out of school clubs. (E.g. <i>GRAB scheme and extended schools training courses</i>) • Identify and develop links with partners in film making to work with out of schools clubs 	Ongoing	AET
			Ongoing	Vanessa Langford
			Summer 2006	Alison Goffin

	<p>Establish a calendar of events, celebrating and challenging young people identified as able gifted and talented in a range of cultural activities</p>	<ul style="list-style-type: none"> • To develop and promote excellence through citywide ensembles at Performing Arts Centre's. • Provide a programme of celebratory school events to share best practice, including Dance, Drama Music and Early Years Arts Festival. • Undertake consultation with secondary schools on current G&T provision in order to identify gaps • Challenge Specialist Schools to improve provision • Launch Boys Dance programme and develop into PAC • Develop links with St. John's to enable showcase events for schools • Implement a Bandstrands and PAC ensembles joint strategy offering alternate routes of progression for musicians • Jointly organise, run and evaluate schools' Film Festival. • Trial programme of visual arts activities at PACs • Establish DJ workshops at PACs 	<p>Review by September 2006 Annual Rolling</p> <p>Meetings with T Ellison Ongoing</p> <p>July 2006</p> <p>July 2006 October 2006</p> <p>July 2006</p> <p>Summer 2006</p>	<p>Sharon Brown Alison Goffin</p> <p>AET</p> <p>Consultants Michelle Silby/ Sharon Brown Tim Brooks</p> <p>Tim Brooks/ Sharon Brown</p> <p>Alison Goffin</p> <p>Sharon Brown</p>
	<p>Promote opportunities for intergenerational events and activities</p>	<ul style="list-style-type: none"> • Dance Production during Dance Week 07 • Community Opera • Input into Festivals programme i.e. Lifelong Learning Festival • Choirs Festival – schools and York community choirs • Develop scope of new and existing projects to bring groups of older / younger people together. (E.g. film + media, Carers) 	<p>June 2007 July 2007 Annual rolling</p> <p>February 2007</p> <p>By September 2006</p>	<p>Michelle Silby Tim Brooks All</p> <p>Tim Brooks</p> <p>AAY</p>

Outcome 2				
Engaging in Learning	Initiative	Action	Deadline	Responsibility
Increase the opportunities for formal lifelong learning and culture in a range of cultural settings	Develop clear service arm performance indicators which set a base line for engagement in formal learning (base period August 2004 – July 2005)	<ul style="list-style-type: none"> • Develop framework/audit of existing provision (tap into existing assessments used by schools) • Set clear baseline performance targets/indicators 	By January 2007 Annual Rolling programme	Alison Goffin MT
	Extend the use of learning tasters at events and festivals	<ul style="list-style-type: none"> • Work with event and festival promoters to include sessions in their programmes • Incorporate learning opportunities into the programmes for York Live, Dance Week and SightSonic • Work with Adult Education (Claire Douglas) to develop a strategy increase participation in performing arts through taster sessions. 	Ongoing Ongoing June 2006	CET/ AET CET/AET Alison Goffin /Michelle Silby
	Explore the potential to develop full cost programmes	<ul style="list-style-type: none"> • Undertake detailed budget exercise for specific courses, with a view to implementing in September 	By September 2006	A Goffin
Provide opportunities for people to take their first step back into learning	Run taster sessions as part of a number of city wide education and cultural events	<ul style="list-style-type: none"> • Work with event and festival promoters to include sessions in their programmes 	Ongoing	CET
	Ensure that progression routes are available and explicit at informal learning events and activities	<ul style="list-style-type: none"> • Provide relevant information and advice re learning pathways at all festivals, workshops and public participation events 	Review October 2006	MT

	Work with community groups and organisations to develop programmes that target groups and individuals that currently do not participate	<ul style="list-style-type: none"> • Run projects/events with community groups and organisations as part of the programmes for York Live, Dance Week and SightSonic • Evaluate existing learning opportunities and develop contacts to facilitate pathways for progression. (<i>E.g. work with Future Prospects on digital media projects</i>) 	Ongoing Review June 2006	CET/AET Emily Harvey
Contribute to the development of a citywide learning culture	Develop partnership working with professional cultural organisations to improve the range of learning opportunities in the cultural sector	<ul style="list-style-type: none"> • Facilitate partnerships with Professional Artists/ Arts organisation via <ul style="list-style-type: none"> • Arts Service projects • Arts Education Outreach Network Meetings • Artists in Schools database • Working with 'Higher York' and FE/HE providers • Partnership work with Theatre Royal • Work with regional arts organisations (<i>E.g. Yorkshire dance</i>) • Develop partnerships with York Choirs (<i>E.g. York University, Ebor Singers</i>) • Maintain overview of provision and needs for training for community artists. (<i>E.g. AEON, community arts research project</i>) • Develop partnership with St Johns Film & TV department to allow them to engage with schools and teachers 	Annual Rolling	MT Colin Jackson AET Colin Jackson Michelle Silby Tim Brooks Emily Harvey / Alison Goffin Alison Goffin

Provide support to schools and contribute to the extended schools programme	Develop a portfolio of one off and long term programmes to be used as enrichment activities for schools	<ul style="list-style-type: none"> To promote and support a creative learning agenda through a role out of the Wider Opportunities programme to develop creative teaching 	Ongoing	Alison Goffin
		<ul style="list-style-type: none"> Roll out a programme of new Wider Opportunities initiatives to cover a wider range of instruments taught. 	Sept 2006	Alison Goffin
		<ul style="list-style-type: none"> Undertake training of all teachers to deliver Wider Opportunities 	Sept 2006	Alison Goffin
		<ul style="list-style-type: none"> Increase Wider Opportunities provision 	Sept 2006	Sharon Brown
		<ul style="list-style-type: none"> Develop new instrumental initiatives for whole class music through percussion 	Jan 2007	Alison Goffin
		<ul style="list-style-type: none"> Undertake budgeting exercise to calculate real costs to schools 	Summer 2006	Alison Goffin
		<ul style="list-style-type: none"> Research implementation of Arts Award programme, to be run with external partners 	Summer 2006	AET
	Enhance out of hours sports support by extending the sports partnership network to all schools in the city	<ul style="list-style-type: none"> Advice to Active Leisure Develop working partnership with Partnership Development Managers 		Michelle Silby Consultant Team
	Develop an extended schools providers training programme	<ul style="list-style-type: none"> Plan a CPD training programme in collaboration with EDS and Sue Foster Plan a CPD training programme in collaboration with Active Leisure Support staff, artists and volunteers to deliver more varied and higher quality creative arts activities. (E.g. GRAB scheme and extended schools training programme) 	Starting July 2006	Alison Goffin Michelle Silby Vanessa Langford

Outcome 3				
Being healthy	Initiative	Action	Deadline	Responsibility
Promote and increase the range of and access to High quality opportunities to encourage a culture of inclusive participation and healthy lifestyles	Review our direct provision of services to ensure it only fills market gaps	<ul style="list-style-type: none"> Disseminate York NHS Trust Arts Strategy Promote participation in creative arts projects as an effective vehicle to achieve better health and well-being Review findings of Mental Health and Arts Study and draw up implementation plan for recommendations Develop projects to help combat isolation and degeneration in older people. (<i>E.g. world music concerts in residential homes, Walmgate memories song writing and drama workshops</i>) 	July 2005 Annually rolling September 2006 June 2006	Gill Cooper/ Emily Harvey Emily Harvey Emily Harvey Emily Harvey
	Resource PE, school sport and a range of healthy schools activity through a cross service team of consultants	<ul style="list-style-type: none"> Promote consultants work with Healthy School initiatives Input to head teachers briefing, or raise awareness through briefing sheet Promote Arts as a vehicle for physical and mental well-being Target consultant school support towards PRU's or exclusion facilities 	Ongoing	Alison Goffin AET Alison Goffin
	Work with the NHS and community partnerships to promote participation in creative arts projects as an effective vehicle to help achieve better health and well being	<ul style="list-style-type: none"> Active participation in the NHS Trusts Arts and Environment group Partnership advice and support to oversee an agreed programme of public art work in the hospital. (<i>E.g. Cancer Care Centre</i>) Active participation in the small projects group at York District Hospital Secure funds to support arts/bioscience youth project (<i>E.g. Pulse</i>) 	Annual rolling As required As required June 2006	Gill Cooper/ Emily Harvey Emily Harvey AAY Emily Harvey

	Resource officer time to support the progress and work of the two city school sports partnerships and promote the dance element of the two Performing Arts Colleges.	<ul style="list-style-type: none"> • Ensure the work of specialist schools is linked with relevant city wide strategies such as the Community Plan, the Arts and Creative Industries Plan and the strategy for Active Sport and Leisure • Through the work of the Dance Consultant support the Royal Ballet Partnership schools • Develop a programme of work with the performing arts colleges supporting their dance provision • Evaluate the dance provision at Performing Arts Centres • Work with Sports and Active Leisure to improve the quality of Dance teaching in all phases in schools. • Encourage participation in Dance Week and Dance Festival by Performing Arts Colleges, to showcase standards 	Annual rolling By July 2005 September 2005 onwards September 2005 Annual rolling June 2006 / November 2006	Alison Goffin Michelle Silby Michelle Silby Sharon Brown/ Michelle Silby Michelle Silby AET
Build the capacity of the city's voluntary sector to enhance facility and activity provision	Identify opportunities to lever in external funding for development programmes and utilise existing resources in a way that enhances the provision through the voluntary sector	<ul style="list-style-type: none"> • Support voluntary groups in applying for external funds. (<i>E.g. Baseline, Art and About, Age Concern, YUMI</i>) • Produce action plan from the recommendations of the NYCOG Voluntary Arts research 	As required August 2006	MT Gill Cooper
	Support voluntary networks with guidance on legislative procedure. E.g. child protection	<ul style="list-style-type: none"> • Manage small grants programme and ensure good practise by grant recipients. 	Annual Rolling	Emily Harvey
	Expand the type and level of support for a wide range of voluntary organisation networks	<ul style="list-style-type: none"> • Offer project management and development advice. (<i>E.g. finding a voice, Art and About, Gravity Control, Bright Sparks</i>) 	As required	MT

Ensure that our own Leisure Facilities are accessible and fit for purpose	Redevelop the council's sport and active leisure sites in line with the priorities identified in the Active York investment strategy	<ul style="list-style-type: none"> • Consultant input to new performing art builds in schools 	As required	AET
	Promote, through the extended schools programme the use of schools as local recreational facilities	<ul style="list-style-type: none"> • Trial new Performing Arts Centre activities at strategic location across the city • Trial after hours clustered instrumental tuition 	Summer 2006 September 2006	Sharon Brown Alison Goffin
	Promote libraries and parks as sites for community relaxation and psychological wellbeing	<ul style="list-style-type: none"> • Explore the possibility of Tai Chi classes 	January 2007	Michelle Silby
Provide sources of information to promote participation in active and healthy lifestyles	Resource a cross service directory of active leisure provision through web based technology and other media	<ul style="list-style-type: none"> • Input in Active Leisure's new dance and sports directory • Input into Yortime 	Ongoing Ongoing	Michelle Silby MT
	Utilise libraries and Children's centres as hub sites for healthy living information	<ul style="list-style-type: none"> • Circulate Arts Education information (PAC, Bollywood etc) to all libraries 	Ongoing	Publicity and Promotions assistant

Outcome 4				
Making a Positive Contribution to Local Communities	Initiative	Action	Deadline	Responsibility
Work with communities to help them develop and direct their own opportunities for lifelong learning and culture.	Connecting and organising voluntary groups to help develop their own opportunities and support existing activities in their own community.	<ul style="list-style-type: none"> To work with the Millennium Volunteers to establish a volunteer events support team. Support care / community staff in developing arts skills and confidence to deliver more creative projects with their groups. (<i>GRAB scheme, development with grant funded groups, Space 109</i>) Advice to artists and voluntary groups 	Ongoing Annual rolling Annual Rolling	Kirsty Halliday Emily Harvey All
	Facilitate and support the formation and development of strong community groups able to manage their own opportunities	<ul style="list-style-type: none"> Developing artists support networks. (<i>E.g. Loose Connections, film and digital media artists forum, ROTA, Open Studios</i>) Support work at 109 Walmgate 	May 2005 Ongoing	Vanessa Langford/ CET Gill Cooper/ Dave Fleming
	Design more programmes that bring disparate communities together	<ul style="list-style-type: none"> Co-ordinate projects with a geographical focus involving diverse interest groups. (<i>E.g. Clifton and Hob Moor children's centres, Hull Road Park consultation, basement media project</i>) Co-ordinate themed projects engaging varied groups within the city and beyond. (<i>E.g. Lytnet Media Camp, Army Welfare</i>) Develop creative community consultation techniques and projects. (<i>E.g. Children's Centres</i>) 	Ongoing	AAY

	Encourage schools to develop broader provision encapsulating their cluster groups and communities	<ul style="list-style-type: none"> • Work with Theatre Royal and J Catron on PET transition project • Work with MEG students to develop composition project with Canon Lee and feeder primaries • Support All Saints 'Creative Arts Day' for transition • Develop performances by feeder primaries in their secondary schools. • Encourage Wider Opportunities instrumental groups to work closely with secondary schools on music projects/concerts 	<p>May 2006</p> <p>June 2006</p> <p>May 2006 September 2006</p> <p>Summer 2006</p>	<p>AET</p> <p>Tim Brooks</p> <p>AET Tim Brooks</p> <p>Alison Goffin</p>
Undertake the improvements in Service provision suggested by the CPA action plan and the council's Equality Plan	Continually undertake cultural diversity training for all staff	<ul style="list-style-type: none"> • Plan as part of Service Training programme 	June 2006	Alison Goffin
	Ensure that resources and book stocks available within Lifelong learning and culture are culturally diverse	<ul style="list-style-type: none"> • Review resource boxes for school use 	Annual rolling	AET
	Update and monitor the breadth and balance of activity programming at cultural facilities and services that we support and provide	<ul style="list-style-type: none"> • Review and evaluate programme 	Quarterly	MT
	Implement the Equalities Impact assessments	<ul style="list-style-type: none"> • Review progress and integrate into work plan 	May 2006	MT
	Use the existing diversity networks to inform and influence our work	<ul style="list-style-type: none"> • Liaise with YUMI, Centre for Global Education and others • Active participation on Cultural diversity steering group 	Ongoing	CET Vanessa Langford

Improve access to cultural activities, facilities and information.	Address access issues in our cultural facilities through community consultation and subsequent development briefs	<ul style="list-style-type: none"> • Work with planning to develop inclusive development briefs 	Ongoing	Gill Cooper
	Champion equality standards at existing and new third party cultural venues. Ensuring legislation is met through build specifications and service provision	<ul style="list-style-type: none"> • Review provision through SLA client meetings 	Ongoing	MT
	Ensure partner organisations understand their responsibilities in improving access.	<ul style="list-style-type: none"> • Offer advice to partner organisations on effective inclusion in formal education • Offer advice and support as part of small grants programme – terms and conditions of grants 	As required As required	AET Emily Harvey

Outcome 5				
Taking a Pride and Pleasure in the Environment	Initiative	Action	Deadline	Responsibility
	Commence the regeneration and improvement of Hull Road Park	<ul style="list-style-type: none"> Collaborate with Parks Dept on planning and funding bid. Develop community consultation projects to inform Park improvements. 	Summer 2006 By December 2006	Emily Harvey Emily Harvey
	Produce an over arching city wide Parks and open spaces strategy	<ul style="list-style-type: none"> Work with Parks and Open Spaces to review and produce the strategy ensuring a voice for the arts 		MT
Encourage residents to enjoy using and taking pride in the city's parks, open spaces, allotments and rivers, improving their quality, accessibility and the range of activities available in them. (LL&L 5.2)	Improve existing and develop new facilities to encourage people to visit their local open spaces.	<ul style="list-style-type: none"> Work with partners (voluntary / statutory) to develop community recycling programmes Evaluate the 2005 programme and produce revised programme roll out for city's parks and open spaces 	Annual rolling June 2006	Emily Harvey Liz Topi
	<i>Undertake cross departmental initiatives to improve participation rates</i>	<ul style="list-style-type: none"> Work with Parks and Open Spaces staff to develop their Summer Programme of events Distribute information across LL&C re our artists databases 	April 2006 June 2006	Vanessa Langford MT
	Run a summer music programme at Rowntree Park and evaluate this pilot to secure a fuller events programme for open spaces in the city	<ul style="list-style-type: none"> Develop a database of music providers to be included in this programme. Work with Parks and Open Spaces staff to develop their Summer Programme of events 	May 2006 April 2006	Tim Brooks Liz Topi

	Produce a protocol for events and activities in the parks and open spaces which informs and encourages people to use their local open space	<ul style="list-style-type: none"> • Make more frequent use of the major open spaces in the city for animation and events. • Review events protocol with parks and open spaces team after 12 months • To work with visiting groups of young artists to provide a range of performances in schools and public spaces. 	Annual rolling January 2007 Annual rolling	MT Gill Cooper/ Liz Topi Alison Goffin/ Sharon Brown
Provide Education and learning opportunities for schools and the wider community to increase their involvement and awareness of the environment.	Run Key stage 1 and 2 activities for schools	<ul style="list-style-type: none"> • Identify performance opportunities for schools through one-off workshops or Festivals • Target a 'Live Arts' Week at environmental awareness • Work with Parks and Open Spaces to identify opportunities for joint/collaborative working within the curriculum 	Ongoing June 2006 By September 2006	AET Alison Goffin AET
	Offer activities as part of <i>holiday activity schemes</i> Including working with partners such as the Yorkshire Wildlife trust	<ul style="list-style-type: none"> • Develop creative consultation techniques to support development of exterior and grounds of new children's centres. (<i>E.g. holiday and out of school activities</i>) 	Ongoing	Vanessa Langford
Improve the appearance and vitality of the urban public spaces	Encourage ownership of public spaces through creative consultation and active participation in Public Arts projects	<ul style="list-style-type: none"> • Work with York Songlines steering group to develop a public consultation programme • Maintain active involvement in Gateway. (<i>E.g. via Film and media projects, curating material</i>) • Manage consultations and public arts projects for Children's centres. (<i>E.g. Clifton and Hob Moor</i>) Manage consultations and public arts projects for Parks and open spaces. (<i>E.g. Hull Road Park, Tang Hall Community Centre</i>)	March 2006 Ongoing October 2006 October annually	Gill Cooper All Dave Fleming Emily Harvey
	Develop ideas for, and a programme of, contemporary public art in the city through the Renaissance Group	<ul style="list-style-type: none"> • Liaise with Renaissance to programme a Sightsonic community public art work • Actively participate in the Renaissance project steering group • Actively advocate the work of the renaissance project to all funding partners and the community 	October 2006 November 2006 onwards	Peter Boardman Gill Cooper Gill Cooper

	Work with the council's Planning section on development briefs to encourage the appropriate consideration for public art and design in the city's major new developments	<ul style="list-style-type: none"> • Work to promote York Songlines concept • To work in partnership to review and revise the Public Arts Strategy and secure additional funding from section 106 funds. • Through York @ Large, to lead on or contribute to debates and initiatives (e.g. Local Development Framework) 	March 2006 Ongoing	Gill Cooper MT
	Utilise the mobile street sports unit to promote neighbourhood based urban sport and play opportunities	<ul style="list-style-type: none"> • Work with Sports and active Leisure to develop dance opportunities with 'Dance Bus' • Create a training workshop programme to promote healthy activities 	Ongoing September 2006	M Silby M Silby
Raise awareness of York's role and impact on the wider environment (LL&L 5.5)	Engage targeted community groups in discovery and exploration of their history and local environment	<ul style="list-style-type: none"> • Work on new initiatives with the Inspiring Learning for All team • Continue to support the cultural diversity project Extend previous Viking festival project. • Develop and support older peoples history projects. (E.g. <i>Walmgate memories; song-writing, Age concern film and photography</i>) • Support cultural diversity 'roots' projects. (E.g. <i>Finding a voice story telling and Voices refugee drama</i>) 	From July 2005 Ongoing Ongoing Ongoing	MT MT/ Vanessa Langford Emily Harvey Vanessa Langford
	Work in partnership with the ARC Community Archaeologist to develop community involvement in their local environmental heritage.	<ul style="list-style-type: none"> • Include in the revitalised arts education and Outreach Network • Develop performance/workshop opportunities for primary schools through Viking Festival 	Ongoing Annual February	Emily Harvey/ Alison Goffin Alison Goffin
	Increase involvement in existing community environmental projects through integrating arts in the delivery.	<ul style="list-style-type: none"> • Work with Parks and Open Spaces staff to explore opportunities for a programme of collaboration 	Annual rolling	AAY

Outcome 6				
Economic Well-being	Initiative	Action	Deadline	Responsibility
Develop the cultural offer in the city for visitors in partnership with <i>First Stop York</i> and others (LL&L 6.1)	Work with partners to support the revitalisation of St Mary's abbey precinct and Yorkshire Museum to improve visitor numbers, becoming a regional visitor attraction	<ul style="list-style-type: none"> • Undertake advocacy to build a clearer understanding of the contribution of culture by encouraging both tourism and inward investment • Develop the national and international promotion of the City of Festivals brand through York @ Large • Continue planning and advocacy work for the Cultural Quarter 	Annual rolling Annual rolling Ongoing	MT CET Gill Cooper
	Work with cultural partners to improve visitor facilities	<ul style="list-style-type: none"> • Continue work on First Stop York Product development Group • Promote the Open Studios Trail 	Ongoing Annual	Peter Boardman Peter Boardman
	Develop a year round Festivals offer linked with Gateway York	<ul style="list-style-type: none"> • Support, through York @ Large, First Stop York and others, work to achieve this • Promote the use of Gateway to the Quarter 	March 2007 Ongoing	Peter Boardman All
Support the creative industries as a key economic driver for the city. (LL&L 6.2)	Respond to and take forward the recommendations of the BOP creative industries research	<ul style="list-style-type: none"> • To seek through the sub regional investment process pathways and schemes that will help retain arts graduates in the York area • To disseminate the findings of the Creative industries research when it reports in October 2006 	June 2006 October 2005	Gill Cooper Gill Cooper
	Ensure that large scale development within the city include provision for work-live spaces	<ul style="list-style-type: none"> • Regularly review planning development briefs and submit comments/ additions 	Annual rolling	MT

	Develop Creative York programme to support new start-ups in the creative industries	<ul style="list-style-type: none"> • Support and develop community enterprise through network opportunities • Collaborate with SME's on community projects. (E.g. <i>Bright White, Stone Soup, Immersive Media</i>) • Provide mentoring and support for freelance artists at various stages of professional development. • Offer management support to new community arts enterprises. (E.g. <i>Bright Sparks, Art and About</i>) 	6 Creative York meetings a year Annual rolling	Gill Cooper AAY MT AAY
	Support the Visual Arts Enterprise Scheme for recent arts graduates and the development of Arts Courses at York St. John's	<ul style="list-style-type: none"> • Work with FE / HE staff to develop meaningful student placements • Monitor the impact of FE and HE provision in the city by Community Arts Ed students. 	April 2006 Annual rolling	MT Alison Goffin Emily Harvey
	Work with colleagues in the Economic Development Unit to secure the commitment of Yorkshire Forward to the 10 Year York:Light programme.	<ul style="list-style-type: none"> • Disseminate information through website and publicity • Link through Illuminate 5 Cities Festival Light Night programme • Identify potential education projects for schools' involvement in Light Night festival 	November 2006 October 2006 Ongoing	Gill Cooper MT Alison Goffin

Outcome 7				
Staying Safe	Initiative	Action	Deadline	Responsibility
Develop activities to help ensure communities are safe	Increase the number of activities and variety of the Young people's activity programme	<ul style="list-style-type: none"> • Develop links with YOT to work towards a pilot for creative activities with young people. • Lay foundations for effective partnership working with Youth Services, PAYP and Network 2. • Developing community links and positive pathways for ex offenders. (E.g. YACRO) • Investigate opportunities for consultant work in PRU's 	September 2006	Dave Fleming
	Increase the number of young people participating in targeted sports and <i>active leisure</i> programmes	<ul style="list-style-type: none"> • Dance Consultant and Active Leisure team to work together to identify gaps in provision 	August 2006	Alison Goffin
			July 2006	Michelle Silby
Reduce the fear of crime	Develop targeted intergenerational work to <i>promote improved social contact</i>	<ul style="list-style-type: none"> • Run a pilot Intergenerational arts project making positive connections and increasing understanding between older people and youth groups. (E.g. <i>digital stories</i>) 	November 2006	Emily Harvey
To put secure Child protection procedures in place in respect of our services and those we work with.	Distribute a referral route map to all schools and people who work with children in the voluntary, independent and private sector	<ul style="list-style-type: none"> • Disseminate information and provide appropriate training to all staff to ensure they understand the referral process 	Ongoing	MT
	Provide Training courses for all those who work in schools and VIPs on child protection and children in need (another repeat?)	<ul style="list-style-type: none"> • Work with Active Leisure to provide training for all artists and coaches held on database • Identify existing funded training opportunities • Source funding schemes, or work through Kay Ledger's team 	New programme developed September 2006	AET

Outcome 8				
Infrastructure Planning	Initiative	Action	Deadline	Responsibility
Lead the city in creating strategic plans for the provision of cultural facilities	Support <u>York@Large</u> to develop a cultural facilities map and identify priorities for development	<ul style="list-style-type: none"> • Support <u>York@Large</u> to develop a Cultural facilities map through venues audit and distribution and collation of information • Contribute to the debate on the priorities for new development • To provide cultural input to new developments within the city. 	LDF and Y@L timetable July 2005 Annual ongoing	Peter Boardman MT MT
	Develop the Sport and Active Leisure Strategy to identify and pursue the Key city wide priorities	<ul style="list-style-type: none"> • Ensure the strategy feeds into any planning for Dance activity 	Ongoing	Michelle Silby
Deliver investment in the key priorities	Contribute to making York a city of Festivals of European Stature by	<ul style="list-style-type: none"> • Putting essential events infrastructure in our public spaces • Delivering “York Songlines” to create and excellent events environment in the city centre 	By October 2006 March 2006	Gill Cooper/ CDC Gill Cooper
	Take forward the cultural quarter concept by	<ul style="list-style-type: none"> • Delivering the refurbishment of Yorkshire Museums and Gardens • Ensuring the inclusion of iconic cultural facilities in the York Central master plan • Supporting the Theatre Royal to develop their “<i>De Grey Rooms complex expansion</i>” 	Support work	Gill Cooper
	Achieve major investment in the city’s main heritage attractions not only to put them in good order but restore them to cutting edge of innovation in interpretation and customer experience	<ul style="list-style-type: none"> • Work with Partners to develop the Cultural Quarter concept to increase investment in the locale. 	Ongoing	Gill Cooper

	Develop state of the art learning facilities for the city by	<ul style="list-style-type: none"> • Creating at least 3 local community based facilities for people to engage in learning • Secure a new / refurbished Central Library • Relocating the city archive to purpose built premises through partnership 	Ongoing	Gill Cooper as part of SAM
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Outcome 9				
Support needed to achieve the outcomes	Initiative	Action	Deadline	Responsibility
Attract additional resources for LL&L through a successful programme of bidding for external funding	Work jointly with other LL&L services or council departments to develop bids or funding initiatives.	<ul style="list-style-type: none"> Review funding priorities at Service Arm Managers Meetings Review funding bids with Simon Town 	6 monthly 6 monthly	Charlie Croft Gill Cooper
	Identify and secure additional funding for an arts and events programme	<ul style="list-style-type: none"> Work with central education services on a formula for schools to buy back instrumental tuition at KS2 through devolved funding 	By September 2006	Alison Goffin
Invest in Council land and buildings	Construct a new Kent Street Leisure centre	<ul style="list-style-type: none"> Work with developers to secure performance and community arts provision from the Barbican redevelopment 	Ongoing	Gill Cooper
To make ICT services more widely available and provide access to services on line	Develop on line booking for arts and cultural services both council and non council provided	<ul style="list-style-type: none"> Promote existing on-line opportunities via NCEM, Theatre Royal and DigYorkshire Link into VIC redevelopment work 	Ongoing As required	CET Gill Cooper
	Improve the Lifelong learning and <i>Culture web</i> presence on the council website	<ul style="list-style-type: none"> Work with the publicity and promotions officer to review and revise our current web based information and customer contact 	July 2006	MT
To ensure continuous improvement in our services	Develop a protocol and systems for joint collection of information to allow the service arm to measure performance in a meaningful way at service arm level	<ul style="list-style-type: none"> Work with SAM team to monitor and review progress on service arm goals Audit available A& C Staff time Assess priorities based on Audit and feed into Performance Management Cycle 	Ongoing May 2006 June 2006	Gill Cooper MT MT

	Further development of self assessment process will be made drawing on the new models within the cultural sector	<ul style="list-style-type: none"> Review Curriculum Support model Review impact and efficiency of provision by individual teams 	May 2006 Annual review	Alison Goffin MT
	The service arm will implement systems to drive forward process improvement	<ul style="list-style-type: none"> Undertake a review of teacher/pupil ratios to ensure best use of teacher time 	May 2006	Alison Goffin
Create a Learning Organisation (LL&L 9.6)	Establish Staff teams to implement process improvement	<ul style="list-style-type: none"> Research and review a best practice definition of a Learning Organisation Audit Current practice against best practise model Amend organisational practice as required Review the organisation of instrumental tuition provision to facilitate the effective transition to the national workload agreement. Review and impliment Internal INSET plan via training needs analysis Make best use of existing expertise through a programme of personal development plans linked to service plans Keep aware of wider context, developments regionally and nationally to attendance at conferences Benchmark to set / raise standards for service through service planning process Implement training for all AS teachers in Wider Opportunities delivery 	May 2006	MT
			June 2006 Ongoing September 2005	MT MT Alison Goffin
			June annually Annual rolling	Alison Goffin MT
			Ongoing January annually January 2007	MT MT Alison Goffin
	Review and implement internal INSET plan via training needs analysis	<ul style="list-style-type: none"> Collate training needs and review previous needs Draw up training needs analysis Identify formal and informal training opportunities 	Annual rolling Annual rolling Annual rolling	A Goffin A Goffin A Goffin

2005/06 Year End Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			05/06				06/07	07/08	08/09	04/05	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the yearly target wasn't achieved or exceeded	
			02/03	03/04	04/05		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Target			Unitary Average
PA1	No. pupils taking instrumental with A&C service in school (DFES return in Feb)	Gill Cooper	2560	2446	2501	actual	2378	2484	2334	2244	2550	2600	2650			Larger amount than predicted stopping lessons due to study leave. This is becoming more of a pattern across the year and we may need to adjust future profiles as a result.
			2500	2600	2500	profile	2306	2306	2306	2500						
PA2a	No. of pupils in ensembles at PAC (DFES return at the end of spring term)	Gill Cooper	550	531	478	actual	442		392	368	410	440	500			Addressing concerns about the current offer at Performing Arts centres through research and will be implementing recommendations in the new academic year.
			700	650	550	profile	420		379	410						
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper				actual	136		174	175	200	230	250			Holding steady at December level rather than increasing. Schools unwilling to start or push ensembles in the latter part of the academic year. This is the first year of this PI and we seem to have got the profile wrong.
						profile	120		175	200						
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	92%	80%	75%	actual				84%	85%	85%	85%			Good schools take up of Live Arts workshops and have only just missed target.
			70%	80%	85%	profile				85%						
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	105	157	232	actual	195	221	237	284	230	230	230			The whole team continues to contribute to the overachievement against target. But the focus provided by the Arts Action York team has also increased partnership support and approaches.
			61	75	110	profile	49	111	208	248						
LA2a	No. of events in the City supported by the Arts & Culture Service	Gill Cooper	101	144	233	actual	106	113	147	212	256	269	270			Although number of events in total supported are lower the number of those that are new is massively above target. Many of events we have previously been involved with have become more self supporting. Completely new events also take more officer time to support
			70	120	120	profile	59	116	188	244						
LA2b	No. of those events that are new (LA2a)	Gill Cooper	n/a	42	49	actual	47	50	75	126	50	50	50			Although number of events in total supported are lower the number of those that are new is massively above target. Many of events we have previously been involved with have become more self supporting. Completely new events also take more officer time to support
			n/a	40	40	profile	47	48	49	51						
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	627 (160513)	449 (136616)	452 (137368)	actual	150 (32822)	221 (49706)	360 (98705)	486 (142073)	520 (143000)	520 (145800)	520 (148000)			YTR have made a concerted effort this year to concentrate resources on filling the performances mounted. This is reflected in the lower number of performances but higher audience figures
			450 (135000)	480 (140000)	450 (140000)	profile	151 (28040)	241 (42060)	372 (85500)	504 (140200)						
LY11	Number of visits to www.yorkfestivals.com	Gill Cooper				actual	3301	6716	12860	18691	7568	7700	7800			Figures higher than predicted. Reflects the fact that this is the first year we have set these PI's and also the increasing popularity of searching for information on the web.
LY12	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper				actual				42.5%	47.5%	49.5%	51.5%			
LY13	Number of new festivals/event activities	Gill Cooper				actual					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	actual				N/A until June	£270m					
						profile				£270m						
VJ8C	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: maintain a minimum number of annual jobs at (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper			8681	actual				N/A until June	9000					
						profile				9000						

 Any PI No. that is shown in yellow indicates that this PI is shown within the Council Plan

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

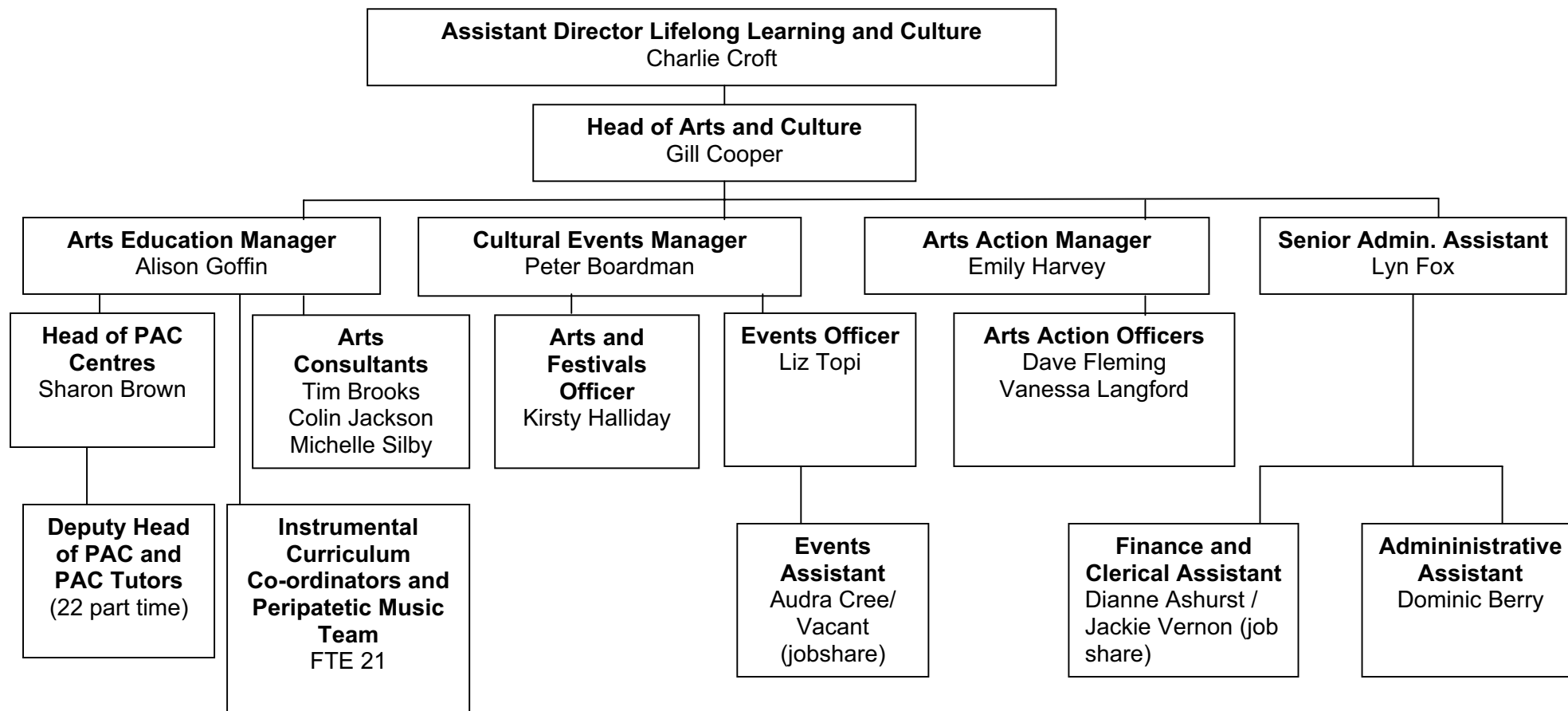
 PI is higher than the upper quartile mark when comparing to available Quartile information for that year

 Actual is better than the profile by the tolerance factor

 Actual is worse than the profile by the tolerance factor

Section 6: Financial resources

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

Monitoring of the action plan will take place through MT meeting, in section team meetings and in individual performance management. Regular review of actions plans is already built into the self-assessment cycle.

The service employs a range of evaluation and review procedures for its activities including customer evaluation, artist evaluation, external reports, parent comment forms, parent feedback and ongoing project evaluation built into the projects.

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 Peter Boardman Alison Goffin Emily Harvey Plus other staff as appropriate
Section 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	AAY AET CET
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

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
- Community safety (section 17)

Actions/Evidence	Deadline
Equalities action/s	
<ul style="list-style-type: none"> • Improve access to existing arts provision and provide a more diverse arts programme. Work with partners to improve access by black and ethnic communities to cultural provision and provide a more diverse arts programme. • Continually undertake cultural diversity training for all staff • Ensure that resources available within Arts and culture are culturally diverse • Update and monitor the breadth and balance of activity programming at cultural facilities and services that we support and provide • Work with our SLA clients to ensure DDA compliance • Use the existing diversity networks to inform and influence our work at the planning stage • Undertake Equalities training especially in areas off weakness e.g. gender imbalance in instrumental provision 	<p>Review of data collected May 2006</p> <p>Induction Plus June training By September 2006</p> <p>Ongoing review</p> <p>Rolling client meetings</p> <p>September 2006</p>
Safer City action/s	
See Section 7 above for targeted work with timetables on Safer York. In addition work on the public realm infrastructure and Lighting proposals for the city will support the creation of a safer city.	

Operational Risk – red risk action/s	
No red risk areas identified in risk assessment.	
Gershon – Efficiency improvement	
Work of the CET and AAY team are leveraging in additional resources and economic benefits for the city	2005/6 £60,000 for AAY EDU estimate of GF400 bringing in £1.27M
Improved allocation of Teaching resources taken as budget saving across 2005-2007	£12K
Competitiveness statement	
<ul style="list-style-type: none"> • DFES Music Survey 2005 put the music service provision in the top quartile for value for money • Tendering process for Banners cut costs by nearly 50% 	



Service Plan for 2006/07

Service Plan for: Early Years and Extended Schools Service

Directorate: Learning, Culture and Children's Services

Service Arm: Lifelong Learning and Leisure

Service Plan Holder: Heather Marsland

Director: Patrick Scott

Signed off:

Executive Member: Carol Runciman

Signed off:

Section 1: The service

Service Description – Early Years and Extended Schools

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

Our Service Plan this year has been built around the DfES Outcomes Framework, as featured in the Every Child Matters Green Paper. The 5 Outcomes are:

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

We have tried to match our Service Priorities to these Outcomes in Section 2.

The main customers for our 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 recognising the excellent provision we are striving to offer within York. In 2004, we received a 1 in the local authority Ofsted inspection and were rated a popular service by schools, thus demonstrating our commitment to delivering a high quality service to all partners, stakeholders and service users.

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

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

Partnerships - the service works in close partnership with agencies such as Health, Community Services, the Children's Trust and Sure Start. We have worked in partnership with the DfES and other authorities and with bodies such as Oxford university. We are the lead agency for the management of the former EYDCP now in York renamed the Early Years and Extended Schools Partnership. Extended Services in York are being built on the shared community partnerships we have developed around every school.

Communication - the service aims to maintain existing and develop new and innovative internal and external communication structures.

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 provides outreach work and specified development workers to enable all aspects of the work to be truly inclusive.

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.

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.

Monitoring - the service regularly monitors and evaluates its work in order that all work undertaken is rigorously scrutinised. We have also commissioned outside evaluations (links to Single Education Plan and Lifelong learning and leisure plans)

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.

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.

Section 2: Service Review

Service Description.

City of York has 53 primary schools, out of which only 19 have education nurseries. The remaining education, childcare and play places are provided by the private, voluntary and independent sector. City of York's Shared Community Partnership policy is the vehicle for extending school services. The former EYDCP, now a consultative body – the Early Years and Extended Schools Partnership (EYESP) retains its places sub-group, which is the forum which ensures new provision is sustainable. The Ofsted profile – Education (S122) and Care (Children Act) show that old or listed buildings in which many of the PVI sector work, affect Ofsted results, particularly where settings have little or no outdoor provision. Many settings are being encouraged to move on to school sites where this is appropriate, and this is an effective way of alleviating this concern.

The Ofsted Local Early Years Profile for 2003 – 2005 showed that out of a total of 151 local authorities, York ranked:-

2nd for Multiple Day Care S122 inspections

3rd for Childminding inspections

11th for Out of School Day Care Children's Act inspections

38th for Full Day Care S122 inspections

45th for Sessional Day Care Children's Act inspections

51st for Multiple Day Care Children's Act Inspections

58th for Independent School S122 inspections

61st for Creche Day Care Children's Act inspections

89th for Full Day Care Children's Act inspections

Based on the Ofsted Education Standards, under section 122 Inspection, the majority of settings are judged to be generally good. There are no settings judged to be unacceptable with only 3% having a significant weakness. The strengths of the settings are their partnerships with parents and the quality of teaching, where the largest majority are judged as being generally good. The weakness in many settings is in mathematical development in knowledge and understanding of the world, particularly information technology. Development workers will support the training for practitioners in this area using the Sure Start ICT resource box. Training is being developed which will support work already being offered to practitioners to further their knowledge on how to observe children in childcare and education settings. This is also supported by the York Quality Assurance scheme where practitioners are signed up to 'Steps to Quality'.

Under the Children Act Ofsted Inspections, there are no settings that are unsatisfactory and there is an even 50/50 split of good or satisfactory judgements. The strengths of settings showing working in partnership with parents to be good, with the management of children's behaviour as another area where groups are working well. The weaknesses in the settings show child protection having some unsatisfactory judgements. These relate to three settings. Steps have already been put in place to improve development worker support in this important area and the expectation is that all development workers will be trained to level 3 in child protection.

In comparison with other local authorities, between April 2004 and March 2005, there are no settings considered to be unacceptable in their delivery of the Foundation Stage curriculum. This is slightly better than the national average of 0.8%. There were also fewer settings in York who had significant weaknesses (3%) as opposed to the national average (7.3%). This is also an improvement in the figures from last year where there were 3.8% having significant weaknesses in York, however, the national figure has

Increased slightly from 7.2%. York also scored well on the number of settings judged to be generally good; the national average in England is 58.2% and the average for York is 73.5%. This has meant a rise in the number of settings judged to be very good in York, from 15.4% in the previous year to 23.2% in year ending March 2005. This is still less than the national average of 34% but shows the impact of the support and guidance development workers have provided. The appointment of the Early Years Advisor this year will allow very close working arrangements between the Early Years and Extended Schools Service and the Education Development Service. A working group has been established, including staff from SEN services, to ensure continuity and co-ordination of quality practice across all sectors.

The two main priorities for this year are:

To ensure there are no settings with significant weaknesses.

To address this, development workers visit settings regularly and frequently to support staff on a one to one basis. Good relationships are already in place based on mutual trust and respect to support the planning of activities based on children's current ability and understanding. They advise practitioners to use resources and environment effectively to support children's learning. This strategy is proving successful as the data suggests.

To raise the number of settings rated as good

The authority has previously identified that leadership and management in the settings is the most appropriate aspect through which to raise quality in a learning culture. The 'Key Elements of Effective Practice' initiative, and a training programme for Leadership and Management will focus on settings linked to the Children's Centres to begin with, providing flagship settings for other settings to aspire to. It has been suggested that one Quality Assurance Scheme should be used for all childcare providers on some Children's Centre sites, and to link the scheme to the roles of others who may work with young children, for example family centre workers and health visitors. This would provide a strong framework for all practitioners to follow continuous professional development based on reflective practice.

Multi-agency training, in partnership with others and an improved Training Directory and outreach work will further develop this agenda. The service regularly updates its performance monitoring, and has in the past met or exceeded all 15 local performance indicators and 29 Government targets. This year's updated performance indicators centre around the transformation of the service from an Early Years Service to an Early Years and Extended Schools Service.

- a. We are working to ensure that any future planning is co-ordinated with other department initiatives and that we base future activities on firm statistical evidence as well as anecdotal evidence. Databases to collect such information are being developed with reference to databases held by other departments.
- b. We continue to ensure that management of the service includes 100% induction and appraisals.
- c. We base future work on consultative exercises with schools, settings and service users.
- d. We ensure that our targets for quality places for care, education and play for every child in the city whose family wants one are met through strict planning based on statistical evidence and in partnership with planners.
- e. We use the Transformation Fund to train the existing workforce in the PVI sector and to enable this sector to pay higher wages to those staff with graduate or post graduate training in teaching or child development.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
10 Year Childcare Strategy	Sustaining target number of places for children in care / education / play	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 Community Partnerships	DfES
Childcare Bill	Developing information and guidance services	DfES

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: Priorities/Initiatives/Actions for 2006/07

Priority	Initiative	Action	Deadline	Responsibility
Consultation Priority 8	Consultation with local communities	<ul style="list-style-type: none"> Through Extended Schools audit, raise awareness of the need for each Extended School to assess community needs. Through the Extended Schools action plan, consult with all schools to show a pathway to address gaps in provision Consult widely on Integrated Children's Centre's Quality Scheme Actively consult with users and partners to ensure service development, making best use of resources, taking into consideration and supporting sustainability, and having an effective feedback process for children and young people to show that their views count. 	<ul style="list-style-type: none"> May 06 Nov 06 Nov 06 	<ul style="list-style-type: none"> Policy & Planning, CIS, Deputies, ESRC's, Heather, Rosy, ESRA All section heads
Priority 8	Maintain Early Years, Extended Schools and Community Partnership forum	<ul style="list-style-type: none"> Hold meetings four times per year 	<ul style="list-style-type: none"> March 07 	<ul style="list-style-type: none"> PLP
Partnerships Priority 8	Further develop links with existing and new partner organisations	<ul style="list-style-type: none"> Continue to build on existing relationships and continue to identify new partners to achieve outcomes 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> All section heads
Priority 8	Extended Services Develop 8 Integrated Children's Centres as models of excellent provision and examples of effective working practice	<ul style="list-style-type: none"> Deliver training to all schools and their partners to ensure the multimedia information packs are used effectively Provide advice and support to schools to achieve all of the 5 core elements for Extended Services Provide advice and support to Children's Centres in the development Ensure that the childcare element is supported and promoted effectively, particularly NNI places Develop a Steps to Quality programme for ICC's Provide support to schools developing projects for Extended Services via Lottery funding A DfES and NRT training day has been developed and will be delivered to all schools and Shared Community Partnerships monthly from April 2006 – April 2007. 	<ul style="list-style-type: none"> March 07 March 08 March 08 March 08 March 08 March 08 March 08 April 07 	<ul style="list-style-type: none"> ESRC's ESRC's Heather and deputies Deputies Sarah B Sarah C ERSC's

Priority	Initiative	Action	Deadline	Responsibility
Priority 8	Support SC Partnerships in their development towards becoming Extended Schools	<ul style="list-style-type: none"> • Link in with Vision Group • Support Partnerships in their development and contributing towards Extended Services • Devolve funds to Partnerships 	<ul style="list-style-type: none"> • Ongoing • Ongoing • Ongoing 	<ul style="list-style-type: none"> • Heather and deputies • Sarah C • Sarah C
Communication Priority 5 and 8	Communicate news, information and good practice to providers, families and communities and other stakeholders	<ul style="list-style-type: none"> • Develop marketing plan • Undertake SWOT (strengths, weaknesses, opportunities and threats) analysis • Dissemination of <ul style="list-style-type: none"> • international • national and • local information • Support for external events with publicity and sponsorship • Increased press coverage • Renewal of guidance leaflets. • Play times and Shared Foundation newsletter • Advertise training and local information in Training directory • Start to produce training directory yearly instead of termly from September 2006 • Sharing Best Practice and new legislation 	<ul style="list-style-type: none"> • ? • March 07 • Quarterly • Sept 07 • Annually • March 07 	<ul style="list-style-type: none"> • Carolyn C • S Carnot • CIS • Policy & Planning Manager • Sarah C • Mary Bailey • Andy Shield • Heather • Deputies & section heads
Priority 4	Promote the Steps to Quality Framework and raise quality assurance awareness with providers, parents and carers	<ul style="list-style-type: none"> • Regular updates via newsletters, mailings, information sessions • Continue to develop and distribute publicity material • Work with SC Community Partnerships • Attendance, displays and networking at outreach events and meetings 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Sarah B
Priority 10	Maintain universal Nursery Education Places for 3 & 4 year olds	<ul style="list-style-type: none"> • Administer NEF grant • Assess implications of policy change and implement effectively • Respond to the DfES consultation on the Maintained Sector 	<ul style="list-style-type: none"> • Ongoing • May 07 • March 07 	<ul style="list-style-type: none"> • Policy team • Policy & Planning Manager

Priority	Initiative	Action	Deadline	Responsibility
Priority 4 and 8	Promote activities provided by the Play Team and their partners	<ul style="list-style-type: none"> • Provide information about the activities to children and young people • Consult on the appropriateness of current information and develop future information in line with the results of the consultation • Provide information and access to training for providers to enable them to provide safe, accessible and inclusive environments for play and leisure activities 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Mary Bailey
Priority 5 and 11	Develop and promote the Children's Information Service	<ul style="list-style-type: none"> • Use and develop the Marketing Plan • Maintain or improve customer satisfaction ratings from enquiry feedback forms • Develop the Children's Information Scheme • Develop and maintain the Parents Library • Maintain and develop the CTU website and service directory • Develop a childcare brokerage service for those having difficulty finding suitable childcare • Develop CIS towards the information hub model as stated in the Regional Project Toolkit • Develop and use the outreach strategy • Renew CIS National Quality Award 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • CIS team
Support Priority 4 and 7	All settings to have access to an area SENCO and area QTS on at least 1:20 ratio	<ul style="list-style-type: none"> • Support SC Partnerships to identify the SENCO and QTS reps • Attend Partnership meetings • Review training in order to provide most up to date information • Devolve funding • Monitor delivery of FS Curriculum and incorporation of SEN issues 	<ul style="list-style-type: none"> • Annually • ½ termly • Annually • Ongoing • Quarterly 	<ul style="list-style-type: none"> • Dev Workers team • “ and Rosy • Dev Workers team • Dev Workers • Dev Workers
Priority 4, 3 and 2	Settings achieving satisfactory or better in Ofsted inspections.	<ul style="list-style-type: none"> • Analyse the Ofsted data profile and Foundation Stage Profile to identify and address areas for action • Link training and development to ensure best use of resources • Work with individual settings. Discuss and check progress of Ofsted action plans • Identify strongest settings providing education to further outcomes 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Development Workers • Training team • Dev Workers • Dev Workers

Priority	Initiative	Action	Deadline	Responsibility
Priority 4 and 2	Steps to Quality	<ul style="list-style-type: none"> • Provide workshops and other support for practitioners, including regular mentor visits • Recruit providers to take part in Steps to Quality • Ongoing standardisation and appraisal for mentors and assessors 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Sarah Beynon
Priority 8 and 4	Ensure provision of range of quality play and leisure opportunities	<ul style="list-style-type: none"> • Play and Children's rights included in relevant policy and practices • Support Organisations to develop play policies and implement Taking Play Forward • Support groups to develop high quality Outside Play provision • Create opportunities for open, accessible free-play and adventure play • Provision, development, training and support for toy/equipment libraries • Support practitioners to deliver open, accessible provision for all through training, QA and development work 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Mary Bailey
Priority 2	Work with the library service to promote Book Start	<ul style="list-style-type: none"> • Deliver Treasure boxes to settings • Hold promotional events to increase participation in the Book Start programme 	<ul style="list-style-type: none"> • Ongoing • Annually 	<ul style="list-style-type: none"> • CIS, Carolyn C and Dev Workers
Additional support for ethnic minority groups, those with special needs & those difficult to reach families Priority 7, 10, 11 and 2	Set up provision in areas of disadvantage and for hard to reach families	<ul style="list-style-type: none"> • Support Neighbourhood Nurseries to fully integrate with Children's Centre services • Extend the NN Forum to include all childcare providers on ICC sites • Ensure that all childcare on ICC sites for children aged 0 – 11 is longterm viable and sustainable, giving parents choice wherever possible • Carry out termly monitoring visits • Ensure that all providers are aware of the support necessary for looked after children, children with special needs, ethnic minority groups and families who are hard to reach. • Raise the profile of Steps to Quality within NN's • Deliver and develop the Big Wide Talk scheme into all 8 Children's Centres 	<ul style="list-style-type: none"> • 2008 • 2008 • 2008 • Termly • 2008 • March 08 • March 08 	<ul style="list-style-type: none"> • Deputies • P&P • Ann S • Development Workers • Sarah B • Gillian B

Priority	Initiative	Action	Deadline	Responsibility
Priority 5 and 10	Increased enquiries and involvement from target groups	<ul style="list-style-type: none"> • Outreach • Ad hoc events calendar • Partner opportunities via schools • Develop links with NNIs for drop ins • Maintain texting service for CIS enquirers • Links to Cultural Diversity Project 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • P & P • CIS • Play Team • ESRC
Priority 10	Cultural Diversity Project	<ul style="list-style-type: none"> • Increase number of Black & Minority Ethnic children and young people accessing services • Resource kits for Out of School clubs and leisure providers 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Mary Bailey
Priority 10 and 7	Remove barriers to achievement	<ul style="list-style-type: none"> • Ensure all settings are inclusive to all users 	<ul style="list-style-type: none"> • March 07 	<ul style="list-style-type: none"> • Debbie and Maxine
Workforce Development Priority 4	Implement a Childcare Workforce Development programme	<ul style="list-style-type: none"> • Produce recruitment and retention policy to achieve DfES targets • Undertake workforce audit to produce wage analyses and quantities of qualified staff 	<ul style="list-style-type: none"> • 2010 	<ul style="list-style-type: none"> • Training, CIS, P&P
Priority 4	Implement the National Children's Workforce Strategy	<ul style="list-style-type: none"> • Become involved in the York Strategy Group • Promote Steps to Quality as a programme to develop the workforce, and ensure that it links and supports the training programmes 	<ul style="list-style-type: none"> • 2010 • 2007 	<ul style="list-style-type: none"> • Sarah Beynon
Priority 4	Provide training opportunities for all practitioners to enable them to meet national standards.	<ul style="list-style-type: none"> • Provide high quality subsidised training • Short course programmes • Careers advice • Develop Work – Life Balance Programme 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Training and Dev Workers teams
Priority 5 and 4	Develop specifically targeted campaigns to recruit into childcare sector	<ul style="list-style-type: none"> • Work with Daycare Trust Consultant & others for Men into Childcare Pilot project • Work in schools to reach leavers • Attend events and produce publicity materials. • Develop and run a pro-active publicity campaign. 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Carolyn C, Dev Workers
Priority 5 and 4	Develop Work – Life Balance strategy	<ul style="list-style-type: none"> • Develop awareness campaign • Discuss with 5 employers specific objectives to achieve child care opportunities and work – life balance for staff 	<ul style="list-style-type: none"> • April 07 	<ul style="list-style-type: none"> • Carolyn C

Priority	Initiative	Action	Deadline	Responsibility
Sustainability Priority 11 and 4	Business support for service and providers of care, education, play and leisure to ensure sustainability and further development of new and existing initiatives.	<ul style="list-style-type: none"> • Liaise with outside partners & regional business support teams. • Revise awarding process for Service Level Agreements to comply with standard financial regulation requirements. • Administer start up, sustainability and support grants. • Explore potential additional funding streams. • Develop a set of criteria for allocation of sustainability funding • Advise on sustainability of settings. • Support childminders and other potential providers through registration • Bursaries for vocational qualifications where available • Maintain '50K Fund' • Provide marketing service and support for VIP sector, including training sessions • Give training to inform managers about the KEEP document, promoting professional development of childcare providers • Develop and use the CIS recruitment and retention strategy 	<ul style="list-style-type: none"> • Ongoing • Oct 06 • Ongoing • March 07 • April 06 • Ongoing • Ongoing • Ongoing • Ongoing • Ongoing • March 07 • March 07 	<ul style="list-style-type: none"> • Sabbir • Sabbir • Sabbir • Ann S • Sabbir, Ann, Deputies • SLA, NCMA • Training, Business Support • Mary B • CIS • Ann S • CIS
Priority 11	Creation and sustainability of education, childcare and wraparound places	<ul style="list-style-type: none"> • Create sustainable childcare place to fill gaps identified through audit & consultation and by CIS • Identify Section 106 Planning gain • Allocate and develop Appeals Process for Out Of School childcare grant • Promote the Steps programme as a tool to help ensure sustainability • Provide advice and support to current and potential providers 	<ul style="list-style-type: none"> • March 07 • April 06 • March 07 • Ongoing • Ongoing 	<ul style="list-style-type: none"> • CIS • P & P • P & P • Sarah B • Section heads
Priority 11	Increase participation of children and young people in play and leisure activities	<ul style="list-style-type: none"> • Provide a range of play and leisure opportunities through the Play Team and their partners – eg School's Out, Street Sport York etc. 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Play team

Priority	Initiative	Action	Deadline	Responsibility
Monitoring Priority 8	Monitor provision to ensure needs of families and communities are identified and met	<ul style="list-style-type: none"> • Complete Audit of SC partnerships and monitor their development • Prepare 2007 Audit of SC partnerships and identify priority theme for Extended Services • Audit spaces and places where children play 	<ul style="list-style-type: none"> • Nov 06 	<ul style="list-style-type: none"> • CIS • Sarah C • Deputies • Mary B
Priority 10	Monitor effective use of resources	<ul style="list-style-type: none"> • Monitor all budgets and grants • Monitor Service Level Agreements • Complete DfES reports • Monitor uptake and quality of training • Develop Management information Reporting Systems • Monitor Section 106 Planning gain & report back to contributors 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Sabbir • Section Heads • Andy S • CIS • Deputies
Evaluation Priority 4	Evaluate effective use of resources	<ul style="list-style-type: none"> • Share findings with internal and external partners and link into Children's Trust Information Hub in line with the Neighbourhood Pride Unit 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Section Heads
Priority 4	To constantly evaluate the service	<ul style="list-style-type: none"> • Commission external evaluations – eg Oxford University, Cultural Diversity Project, Equalities Impact Assessment • Undertake internal evaluations 	<ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Heather
Service Development Priority 1	Implement the new service structure	<ul style="list-style-type: none"> • Two Deputy posts work closely together to set up strategic and operational sections in conjunction with the Head of Early Years and Extended Schools • Team members to become familiar with new roles and responsibilities • Recruiting to posts left vacant • Further develop the services, particularly CIS, to link with other information gathering personnel within the directorate • Implement revised performance management structure • Inductions, appraisals, training days, away days, informal and formal briefings/meetings 	<ul style="list-style-type: none"> • June 06 • June 06 • June 06 • March 07 • June 06 • Ongoing 	<ul style="list-style-type: none"> • Heather & Deputies • Section Heads • “ • Heather • Niall • Heather • Section Heads • “

Priority	Initiative	Action	Deadline	Responsibility
Priority 1, 4, 2 and 3	Keep abreast and influence development of local and national issues, initiatives, information and good working practices	<ul style="list-style-type: none"> Attendance, contribution and networking at regional & national events /conferences Support settings in their recording and planning for evidence of Birth to Three Matters, and encourage settings to reflect on the well-being and involvement of young children 	<ul style="list-style-type: none"> Ongoing March 07 	<ul style="list-style-type: none"> Heather, Deputies, Section Heads, Dev Workers
Priority 5 and 4	Instigate a central computerised store of information	<ul style="list-style-type: none"> Assess effectiveness of current database and explore alternatives in consultation with MIS Develop databases to include greater detail for SCP and Extended Schools information, visits / action plans and Ofsted information. Provide vacancy matching service to providers Create database of activities and providers Ensure smooth transition to live system for NEF information Working in partnership with CTV and LSB in development of service directory website 	<ul style="list-style-type: none"> April 07 	<ul style="list-style-type: none"> P & P Niall Dev Workers Carolyn C CIS CIS CIS
Priority 4	Continue to develop and implement the Steps to Quality framework.	<ul style="list-style-type: none"> Maintain effective membership of regional quality assurance co-ordinators group and support the quality agenda within the Yorkshire and Humber region Maintain regional group mailing list and attend meetings Provide external validation support to regional QA schemes Support national and regional initiatives on behalf of the group 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Sarah B

2005/06 Year End Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			05/06				06/07	07/08	08/09	04/05	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the yearly target wasn't achieved or exceeded
			02/03	03/04	04/05		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Target		
BVPI - 222a	BV 222a Quality of Early Years & Childcare Leadership – Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above.	Heather Marsland				actual				9.30%					Due to a restriction on bursary money to fund qualifications we have a significant decrease from the 50% predicted to 9.3%. From the limited amount of funding given out we also have a number of non-leaders gaining qualification 4 or above with funding tha
						profile					50%	60%	70%		
BVPI - 222b	Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development.	Heather Marsland				actual				0%					Due to a restriction on bursary money to fund qualifications we have been unable to fund any leaders this year. Now we have access to funding through the transition fund we will target this area more appropriately in 2006/07.
						profile					66.6%	65%	75%		
EY8	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.)	Heather Marsland	92.1%	100.6%	104.8%	actual	96.5%		99.6%	101.1%					Slight decrease in estimated birth rate. Whilst number of children slightly decreased the number of sessions that these children are taking up has increased. Assume that some children have moved out of the area.
			95.8% (94.5%)	96.1%	96.8%	profile	103.1%		103.1%	103.1%	100.0%	100.0%	100.0%		
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	31.05%	37.5%	35.8%	actual	28.3%		30.5%	36.4%					Figure more realistic due to revision of calculating method where any duplications are removed from PVI sector rather than maintained sector. This target is demonstrative of the choice and diversity that is being presented for children and families.
			34.0%	31.6%	32.9%	profile	35.7%		35.7%	35.7%	32.7%	32.7%	32.7%		
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marsland	2223	2115	2331					2545				O 4	New for 2006/7
EY11	Number of extended schools (Inc. Primary, Secondary and Special) (figure in brackets is number of schools designated as meeting core offer)	Heather Marsland				actual				12				O 3, O 5	The variance is an indication of the number of schools (6) who need to develop/introduce the 'childcare' element of the extended schools agenda. Support and encouragement is being delivered through the Shared Foundation Community Partnerships and the EY&ES Service
						profile					18	67 (12)	67 (67)		
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland				actual									New for 2006/7
						profile						94%	94%		
EY5	Numbers of settings quality assured	Heather Marsland	10	16	32	actual	33	40	42	48					It is becoming more difficult to get people to sign up.
			16	16	32	profile	39	46	53	60	75	90	120		
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	actual	73%	100%	100%	100%					
			100%	100%	100%	profile	100%	100%	100%	100%	100%	100%	100%		
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL Goals	Heather Marsland			100%	actual				N/A					Still awaiting Ofsted information; promised this will come through in May
					94%	profile					94%	94%	94%		
CYP1	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Heather Marsland	23	34	43	actual		52		56				O 3	From the formation of the Play Team, better signposting has taken place to offer a more cohesive approach to working with community groups.
			25	25	39	profile		36		48	53	58	63		
CYP2	Number of young people taking part in the holiday activities programme	Heather Marsland	15701	24558	41084	actual		29009		40255				O 3	Schools Out' offering more activities (though some are similar) and distributed better. This rise despite no Easter holiday period in this calculating year.
			18000	16170	20800	profile		27750		37000	38000	39000	40000		
CYP4	Number of holiday activities	Heather Marsland	103	216	552	actual				423				O 3	Because children have requested similar activities, results are lower and it must be remembered that no Easter holiday in this years calculation.
				106	569	profile				569	586	604	622		

Any PI No. that is shown in yellow indicates that this PI is shown within the Council Plan

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

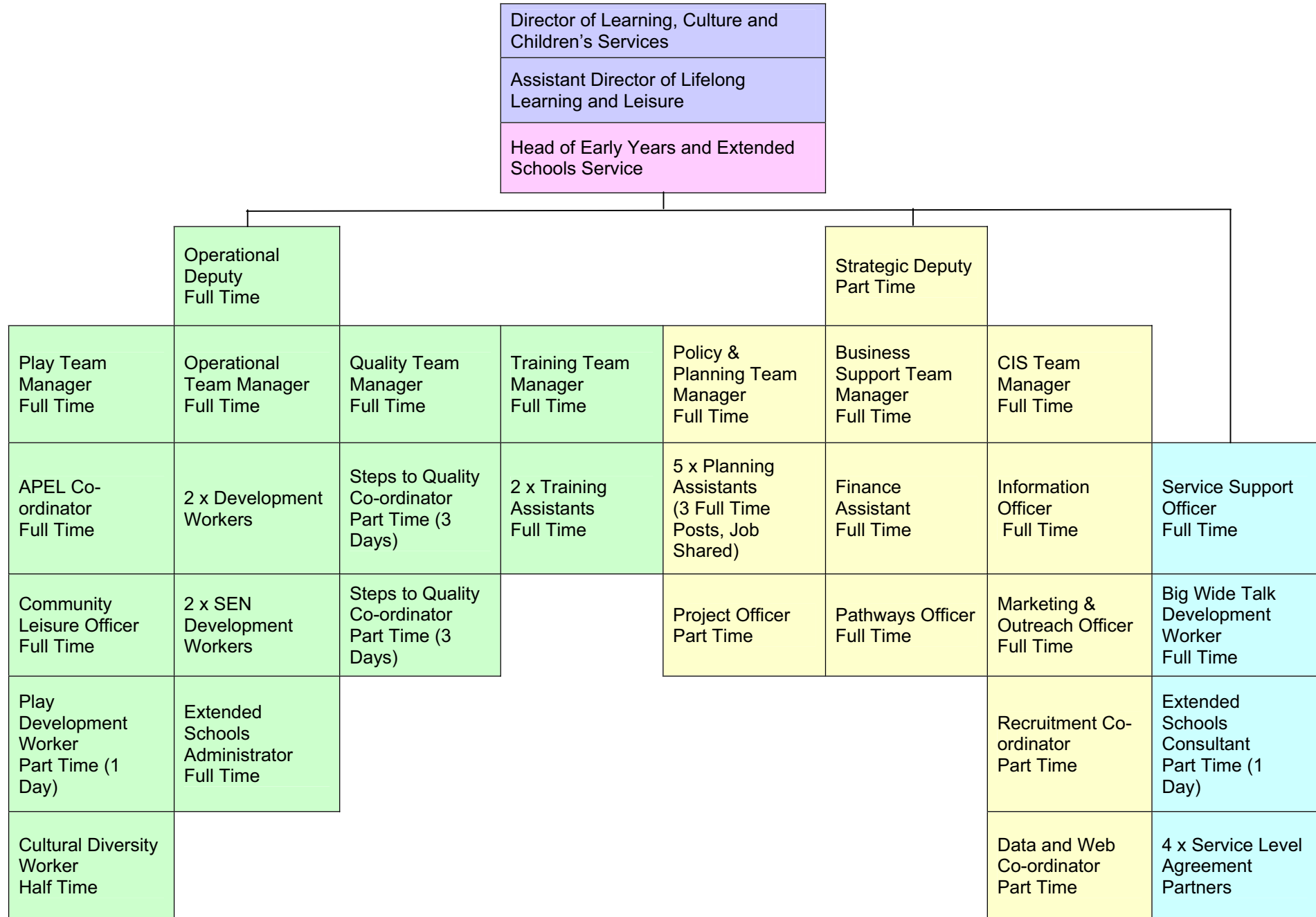
PI is higher than the upper quartile mark when comparing to available Quartile information for that year

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

Section 6: Financial resources

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

1. The Service Plan will be used to monitor progress in the following ways:
 - Each section head will hold fortnightly meetings with their own section
 - The Head of Service will hold fortnightly meetings with the section heads
 - The Head of Service will attend fortnightly 1:1 meetings with the Assistant Director
 - Weekly team briefing sessions will take place
 - 4 away days per year will take place with the entire team
 - 4 away days per year will take place with the EYESP
 - Informal briefings between the Head of Service and the Director will take place regularly
 - Informal briefings between any members of the team / the section heads / the deputies will take place

2. A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP in May, September and February. This report will be tabled at the relevant meeting of DMT in advance on the 3 reporting points each year.

3. In addition the service will collate:
 - Action plans from every school and its Shared Community Partnership
 - CIS audit of provision
 - Policy and Planning impact and implications
 - Quarterly reports for DfES
 - DfES audit of provision
 - Questionnaires to every provider
 - Consultations with families, children and groups
 - Training evaluation forms
 - Monitoring of PI's.

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"> • To work with SEN service to ensure data base of settings is developed inclusively • To ensure each Shared Community Partnership continues to have a supported Area Senco and that each setting has a senco. • The service has made strong links with the Traveller's Education Service in order to improve access by this group of stakeholders . Marketing and recruitment to target all ethnic groups within the City of York Council • Play team and development workers to ensure services open to all users and discrimination eliminated. Training to enable settings to be aware of this agenda and work to eliminate discrimination. • All staff to be supported equally. Recruitment and retention of staff to actively support a wide representation of gender, ethnicity and educational needs. 	Ongoing
Safer City action/s	
<ul style="list-style-type: none"> • Street sport and play activities are the main aspects of our plan which will support Safer City priorities. The extended schools agenda of using schools outside the normal school day and for 52 weeks of the year by providing rich and varied activities for communities will enhance this agenda. 	Ongoing
Operational Risk – red risk action/s	
<ul style="list-style-type: none"> • Staff vacancies must be filled as otherwise the work load becomes unsustainable. DFES continue to add to targets and outcomes expected of Early Years Services and the extended schools agenda is one of the largest initiatives in recent years as it involves making relationships sustainable across the whole city. Early Years continues to be the second largest growth industry in the country. • The Early Years and Extended Schools structure to be revisited to meet these challenges. 	Ongoing May 2006

Gershon – Efficiency improvement	
<ul style="list-style-type: none"> • Savings are made each year • We are able to charge for consultation which is asked for by other authorities 	Ongoing
Competitiveness statement	
<ul style="list-style-type: none"> • To undertake a review of the Service level agreements • To continue to work in partnership with the PVI sector and maintained and other agencies • To continue to benchmark our service with other authorities 	July 2006 Ongoing Ongoing



Service Plan for 2006/07

Service Plan for: Libraries and Heritage

Directorate: Learning, Culture and Children's Services

Service Arm: Lifelong Learning and Culture

Service Plan Holder: Fiona Williams

Director: Patrick Scott

Signed off:

Executive Member: Cllr K Orrell

Signed off:

Section 1: The service

Service Description.

Service Description.

Libraries and Heritage includes York Public Library Service and the City Archive as well as providing a client service to York Museums Trust

Library Service

- We deliver statutory Public Library Services to everyone who lives, works or studies in the City of York
- Each year, we lend 1.5 million books, videos, CDs and DVDs
- Over 850,00 visits to libraries a year are made

We stimulate imagination and inquiry through our provision of reference and information services and our promotion of the joys of reading and learning

- We deliver these services in partnership across the City in every community - York Central Library, 13 branch libraries, a mobile library, Askham Grange Prison. We also deliver a library service to Nestle's employees and pensioners under contract.
- Libraries provide safe, neutral community spaces and help to build links between communities
- Our services are open to all groups in the community
- We offer specialist services for children and young people, for instance we provide every new baby in the city with free books and parents with guidance on reading with their children
- We are a key partner in Read Write York which acts as an umbrella organisation for creative writing and creative reading across the city
- We provide more than 80 computer terminals for free public access in libraries as part of the People's Network.
- From 1 April 2006 we will operate a number of flexible learning centres in partnership with Adult and Community Education

Archives

- York City Archive holds 800 years of council and private records.
- We care for the City's treasured heritage and promote its use by local people and international customers to find out more about their history.
- We provide a high degree of personal service to help researchers to access the collections and their lists and indexes.
- The Archive also acts as a registry for the City, taking modern records which officers retrieve when needed
- The Archive staff also undertake detailed research in departmental records and on specific historical topics for various council departments.

Both services face a year of change in 2006/07.

The Library Service will be focussing on

- delivering the Improvement Plan which addresses the recommendations of the Peer Review
- delivering the recommendations of the Scrutiny Report

The City Archive is in the middle of a tendering process which will identify a chosen contractor to take the service into the future.

Therefore it will be a challenging year for Libraries and Heritage – but one which will ensure that both services are equipped to move into the 21st century.

Section 2: Service Review

Service Description.

2005/06 was a year of reviews for both the library service and the archive. This took up a lot of officer time, but has given us a clear steer for 2006/07.

Key successes

- Jo McCausland took up the post of Libraries Manager in July. This has significantly increased our capacity to deliver change and move the service forward
- Anne Mortimer took up the post of Read Write York officer in June. She is taking a lead on creative writing and creative reading, chairing the Reader Development Group and putting in place a number of national offers around promoting reading
- There has been significant work done in the area of placing learning at the heart of the library service – a capital bid was submitted to the LSC to extend and refurbish Acomb Library as a library learning centre; the partnership with Adult and Community Education (ACE) has further developed with joint management team meeting; we successfully bid for LPSA2 funding in partnership with ACE
- The City Archive has taken part in a number of projects with schools and has been successful in applying for external funding
- A new library at Fulford was opened in January
- Partnership working with the PCT resulted in a Wellbeing Collection at the Central Library.
- The Library Service contributes an afternoon a week to Enquire – a national 24/7 online enquiry service
- Quarter Day meetings of all staff above the level of library assistants was instigated. These meetings will enable us to include staff in planning and facilitate communication
- Successful IT development bid to replace the People's Network equipment
- Rachel Winnington wrote Heritage and Learning in York – a report that will enable us to work more successfully at joining heritage and learning organisations together

Not Achieved – these are all priorities for 2006/07

- A performance management framework
- Matrix accreditation
- Building more effective partnerships with schools
- Work around family learning and skills for life
- Marketing strategy

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Idea Peer Review and Improvement Plan	Improvement Plan that is funded by MLA will deliver radical change in the library service	MLA
Library Scrutiny Report	Series of recommendations that will support delivery of radical change in the library service	CYC Heritage and Leisure Scrutiny Board
Framework for the Future Action Plan	Delivery of government's vision for public libraries	DCMS
Lifelong Learning and Culture Plan	Commitment to cross service working	LLL&C
Archive Scrutiny Report	Contracting out of the service	CYC Heritage and Leisure Scrutiny Board

Section 4: Priorities/Initiatives/Actions for 2006/07

Key Priorities for 2006/07 will be:		
	Timescale	Responsibility
Improvement Plan following the IDeA Peer Review of the Library Service	April – September 2006	FW & JM
Recommendations from the Library Scrutiny Report	2006/07	FW & JM
Recommendations from the Archive Scrutiny Report	2006/07	FW & CDC

Lifelong Learning and Culture Plan

Outcome1 Making York More Eventful			
Initiative	Action	Deadline	Responsibility
<p>Facilitate, plan and support a citywide programme of festivals and events that makes the city and its local neighbourhoods more vibrant.</p>	<p>Promote York @City of Festivals as established and highly visible brand events organisers and the Tourist Board. Brand our own events with to raise awareness</p> <p>Involve all Lifelong learning and culture teams to build community participation in the festival and events programme to increase residents inclusion in activities and satisfaction with the cultural offer.</p>	<ul style="list-style-type: none"> • Plan and deliver a Literature Festival <p>1 – 11 March 2007</p> <p>30 June 06</p> <p>July 06 July/August 06 September 06</p> <p>6 Oct 06</p> <p>June 06 September 2006</p>	<p>AM</p> <p>JM & FW</p> <p>FW</p> <p>HW</p> <p>AM</p> <p>AM</p>
	<p>Consider how libraries will contribute to this</p> <p>Contribute to festivals working in partnership with other services. Principally:</p> <p>BBC Breathing Places campaign</p> <ul style="list-style-type: none"> • Sign up commitment • Develop plans for Autumn Watch, Nest Box, Spring Watch in partnership with Parks and Open Spaces <p>Summer Reading Challenge</p> <ul style="list-style-type: none"> • Launch in Rowntree Park • Run programme of events in libraries • Evaluate <p>Light Night</p> <ul style="list-style-type: none"> • Plan programme • Deliver programme <p>Learning Festival</p> <ul style="list-style-type: none"> • Plan and deliver programme for the festival within the service restructure 		

<p>Develop and support a diverse programme of cultural activities accessible to all, targeted at those communities with low participation rates.</p>	<p>Promote a more culturally diverse programme through our Lifelong Learning and Culture activities</p>	<p>We will build partnerships and embed cultural diversity across the service through the following programmes</p> <p>Holocaust Memorial Day 2007</p> <ul style="list-style-type: none"> work with a group to plan activities for York <p>Inscribe Writers – BME Writers Group</p> <p>Inside Story</p>	<p>January 2007</p> <p>2006/07</p> <p>April – June 2006</p>	<p>FW & AM</p> <p>AM</p> <p>AM</p>
<p>Produce a strategy to increase the reach of information about the cultural opportunities. Refreshing the offer of Yortime, employing council publications and developing www.yorkfestivals.co.uk</p>	<ul style="list-style-type: none"> Develop RWY database and newsletter Yortime development plan – service arm group 	<p>July 06</p> <p>2006/07</p>	<p>AM</p> <p>LC</p>	
		<ul style="list-style-type: none"> 		

Outcome 2 Engaging in Learning				
	Initiative	Action	Deadline	Responsibility
Increase the opportunities for formal lifelong learning and leisure in a range of cultural settings	Extend the use of learning tasters at events and festivals	Through Read Write York's programme of developing creative writing and creative reading initiatives	2006/07	AM
	Implement the concept of Library learning centres offering community based learning facilities	<ul style="list-style-type: none"> • Work closely with Adult and Community Education to develop the flexible learning centres • Support and lead on capital resources for bids as they become available • Run learndirect programmes across the library service – submit a bid to Ufi for a new contract 	2006/07 2006/07 April 2006	FW & AG FW & AG FW & AG
Support residents into work by improving Skills for Life	Develop a whole service approach to Skills for life	Include this in the BBC's RaW campaign	2006/07	AM
	Deliver the LPSA2 priority of improving literacy, numeracy and employability skills in York	<ul style="list-style-type: none"> • Staff mentoring in IAG by Future Prospects • Determine way of recording learners • Establish an effective monitoring system 	2006/07	FW

	Implement the Vital Link initiative (enhancing the reading experience for adult learners through libraries.	<ul style="list-style-type: none"> • Draw up joint action plan from self assessment form in partnership with Adult and Community Education, establishing better links with Family Learning • Work closely with the BBC to deliver the second phase of RaW campaign • Deliver the national offers – First Choice, Got Kids, Get Reading, Quick Reads • Deliver the Big Book Share project at Askham Grange Prison 	September 2006 2006/07 2006/07 2006/07	FW & AM AM AM AM
Provide opportunities for people to take their first step back into learning	Ensure that progression routes are available and explicit at informal learning events and activities	<ul style="list-style-type: none"> • Develop an understanding of where libraries and archives fit into progression routes and the wider IAG network 	2006/07	FW
Contribute to the development of a citywide learning culture	Place learning at the core of libraries, archives and museums through implementing 'Inspiring learning for all' – the national vision for learning and access	<ul style="list-style-type: none"> • Complete the framework self assessment • Build partnership with Adult and Community Education • Develop the offer of writer and reader development 	September 2006 2006/07 2006/07	FW FW & AG AM
	Implement the relevant recommendations from the Heritage and Learning in York report	<ul style="list-style-type: none"> • Set up Heritage Learning Network as a steering group • Write a work plan for a year • Investigate funding for a Heritage Learning Coordinator 	2006/07	FW

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<p>Increase accessibility to learning through the use of technology</p>	<p>Develop partnership working with professional cultural organisations to improve the range of learning opportunities in the cultural sector</p>	<ul style="list-style-type: none"> • Develop the Promoters Forum as part of RWY • Work with the Women's Library and the Borthwick to deliver "Action Women - the real story of the WI" • Build partnership with the School of Continuing Education, University of York 	<p>2006/07 15 Sept – 15 Dec 2006 2006/07</p>	<p>AM AM FW</p>
	<p>Develop the concept of a History Store to improve access to local and family history</p>	<ul style="list-style-type: none"> • Set up a library/archive working party to set out the requirements for the store and produce a report with recommendations • Work with a wider partnership group of stakeholders to address the recommendations • Work closely with Adult and Community Education to develop the potential of this 	<p>May 2006 May- October 2006 2006/07</p>	<p>FW FW FW</p>
	<p>Share development of the learning platform</p>	<ul style="list-style-type: none"> • Develop understanding and an action plan of how progression routes can be offered from library IT taster sessions 	<p>2006/07</p>	<p>MS</p>
	<p>Identify and work with excluded groups to bridge the digital divide</p>	<ul style="list-style-type: none"> • Deliver replacement of the People's Network pcs 	<p>2006/07</p>	<p>MD</p>
	<p>Ensure that services have industry standard equipment/resources to deliver learning</p>	<ul style="list-style-type: none"> • Develop a better understanding of how library staff support the public in this – building on the model of existing IT starter sessions 	<p>2006/07</p>	<p>MD</p>
	<p>Ensuring people have the appropriate e skills/IT skills to access e learning</p>			

Outcome 3 Being healthy				
	Initiative	Action	Deadline	Responsibility
Provides sources of information to promote participation in active and healthy lifestyles	Improve the Yortime website so that community groups can maintain their own pages. Increase the awareness of the Yortime resource.	<ul style="list-style-type: none"> Work with the service arm working group 	2006/07	LC
	Utilise libraries and Children's centres as hub sites for healthy living information	<ul style="list-style-type: none"> Establish lead through library restructure Build partnership with the PCT 	September 2006 2006/07	JM & FW FW
Outcome 4 Making a Positive Contribution to Local Communities				
	Initiative	Action	Deadline	Responsibility
Work with communities to help them develop and direct their own opportunities for lifelong learning and culture.	Connecting and organising voluntary groups to help develop their own opportunities and support existing activities in their own community.	<ul style="list-style-type: none"> Through Yortime Through RWY programmes 	2006/07 2006/07	LC AM

	Design more programmes that bring disparate communities together	We will do this through a range of programmes principally <ul style="list-style-type: none"> • Holocaust Memorial Day • Inside Story • Inscribe Writers 	2006/07	AM
Undertake the improvements in Service provision suggested by the CPA action plan and the council's Equality Plan	Continually undertake cultural diversity training for all staff	<ul style="list-style-type: none"> • Continue to work with Future Prospects on training for library staff 	2006/07	SC
	Ensure that resources and book stocks available within Lifelong learning and culture are culturally diverse	<ul style="list-style-type: none"> • Work with community groups – enabling them to choose stock for the library 	2006/07	To be determined as part of the restructure
Improve access to cultural activities, facilities and information.	Address access issues in our cultural facilities through community consultation and subsequent development briefs	<ul style="list-style-type: none"> • Develop Community Engagement model following national pilots 	2006/07	To be determined as part of the restructure
	Further develop the Yortime website to meet users and community needs	<ul style="list-style-type: none"> • Cross service arm working group 	2006/07	LC

Outcome 6 Economic Well-being			
	Initiative	Action	Deadline
Develop the cultural offer in the city for visitors in partnership with <i>First Stop York</i> and others (LL&L 6.1)	St Mary's Precinct _ revitalisation of St Mary's abbey precinct and Yorkshire Museum to improve visitor numbers, becoming a regional visitor attraction	<ul style="list-style-type: none"> • Link work of Central Library Group with this initiative and into the wider Cultural Quarter visioning 	2006/07
			Responsibility FW

Outcome 7 Staying Safe			
	Initiative	Action	Deadline
Develop activities to help ensure communities are safe	Increase the number of activities and variety of the Young people's activity programme	<p>This will be achieved through the delivery of the following programmes in the library service</p> <ul style="list-style-type: none"> • Football Reading Game (teenage) • Range of holiday activities (all ages) • Summer Reading Challenge (8-12) • Stories on the Web (all ages) • Chatterbooks (10-12) • Kin Tour (deaf children) 	2006/07
			Responsibility Reader Development Group

Outcome 8 Infrastructure Planning					
	Initiative	Action	Deadline	Responsibility	
Lead the city in creating strategic plans for the provision of cultural facilities	Support <u>York@Large</u> to develop a cultural facilities map and identify priorities for development	<ul style="list-style-type: none"> Advocate the importance of libraries as key cultural community facilities 	2006/07	FW	
Deliver investment in the key priorities	Achieve major investment in the city's main heritage attractions not only to put them in good order but restore them to cutting edge of innovation in interpretation and customer experience	<ul style="list-style-type: none"> YMT to achieve HLF funding 		YMT	
	Develop state of the art learning facilities for the city by	<ul style="list-style-type: none"> Creating at least 3 local community based facilities for people to engage in learning Set up a group looking at the central library and the possibilities of the existing building Relocating the city archive to purpose built premises through partnership 	2006/07 2006/07 2006/07	FW FW FW&CDC	
	Develop a network of community learning centres including schools, libraries and heritage attractions	<ul style="list-style-type: none"> Prepare a plan as part of the library asset management plan to prepare for funding opportunities 	June 2006	FW	

Outcome 9 Support needed to achieve the outcomes				
	Initiative	Action	Deadline	Responsibility
Attract additional resources for LL&L through a successful programme of bidding for external funding	Work jointly with other LL&L services or council departments to develop bids or funding initiatives.	<ul style="list-style-type: none"> Develop strategy for the proposed Community Library Big Lottery strand 	June 2006	FW
	Attract external funding for creation of a local history store and digitised content	<ul style="list-style-type: none"> Investigate possibilities e.g HLF 	2006/07	FW
Invest in Council land and buildings	Complete asset management plans for all our properties	Develop the library asset management plan by <ul style="list-style-type: none"> consultation including community profiles including information on refurbishment costs of each library 	Ongoing through 2006/07	FW
	Secure a new City archive facility	<ul style="list-style-type: none"> Evaluate tenders Choose contractor and negotiate agreement 	June 2006 March 2007	FW& CDC
To make ICT services more widely available and provide access to services on line	Continue the programme of library refurbishments and invest in learning centres	<ul style="list-style-type: none"> Develop the library asset management plan Explore funding opportunities 	2006/07	FW
	Develop an on line booking system for all part time adult education programmes across the city	<ul style="list-style-type: none"> Complement this with an online booking system for library spaces 	September 2006	FW
	Develop the knowledge web to create a virtual portal to the history of York	<ul style="list-style-type: none"> Consider this as part of the History Store work 		FW

	Plan the People's Network service	<ul style="list-style-type: none"> • Implement the replacement plan with the IT development funding • Launch the Enquire service • Develop the reader development strand • Keep up to date with national innovations • Set up working group to review Yorkcard and develop a plan for its future 	2006/07	MD
To ensure continuous improvement in our services	Turn Yorkcard into a smartcard		September 2006	FW
Create a Learning Organisation (LL&L 9.6)	Development of a performance management framework in the Library service The Library service will identify the skills staff need to work in Libraries in the 21 st Century and develop a training and development plan to deliver them. (Isn't this covered below)	<ul style="list-style-type: none"> • See Library Improvement Plan • See Library Improvement Plan 		JM

2005/06 Year End Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			05/06					06/07	07/08	08/09	04/05	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the yearly target wasn't achieved or exceeded
			02/03	03/04	04/05		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Target	Unitary Average		
LPSA 10.2	The number of adults registering and completing courses through public libraries	Fiona Williams				actual				763	839	839	839			New for 2006/07
			profile													
BVPI 220	Compliance Against the Public Library Service Standards (PLSS).	Fiona Williams			2	actual				1	3	3	3			Further work needs to be done with the PLSS not met, to try and hit the level targeted in 2006/07
			profile							2						
BVPI 220i	Compliance Against the Public Library Service Standards (PLSS). The number of PLSS the authority has complied with	Fiona Williams			8	actual				8	16	16	16			Whilst we did achieve another standard (PLSS5) this year, unfortunately PLSS10 slipped under the target. It is hoped that when the surveys are carried out in 2006/07 (PLSS7 and 8) we will achieve more standards in line with our future targets
			profile							10						
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	actual				0	1.5	0.0	0.0			Not able to achieve a net increase in standards achieved this year
			profile							0.5						
BVPI 220iii	Compliance Against the PLSS where the PLSS are not met, the number of individual standards that authorities are within 5% of achieving	Fiona Williams			0	actual				0.5	0.0	0.0	0.0			The remaining 3 standards (note 2 not included this year, PLS 7 & 8) are still some way off.
			profile							0.5						
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				actual					N/A	N/A	N/A			
			profile							N/A Met under PLS1						
BVPI 118a	Libraries: % of users reporting success in obtaining a book to borrow (measured every 3 years)	Fiona Williams	67.5%	Not req	actual						70%	Not req	Not req	N/A		Not surveyed in 2005/06
			73%		profile						Not req					
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	75%	Not req	actual						69%	Not req	Not req	N/A		Not surveyed in 2005/06
			85%		75%	profile										
BVPI 118c	Satisfaction with the library service (measured every 3 years)	Fiona Williams	92.4%	Not req	actual						94%	Not req	Not req	N/A		Not surveyed in 2005/06
			92%		profile						Not req					
PLS1	Proportion of households living within specified distance of a static library (1 and 2 miles)	Fiona Williams	91%	91%	actual					91%	91%	91%	91%			
			91%		profile						91%					
PLS2	Aggregate opening hours per 1,000 population for all libraries	Fiona Williams	112	107	106	actual					105	106	106	106		Drop due to Fulford library closing for move and Huntington library closing for the Disability Discrimination Act work
			112	113	111	profile						106				
PLS3	Percentage of static libraries (as defined by CIPFA) providing access to electronic resources connected to the internet	Fiona Williams	100%	100%	100%	actual					100%	100%	100%	100%		
			100%		profile							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	7	actual					6	7	7	7		
			7		profile							7				
PLS5(i)	% of requests for books met within 7 days	Fiona Williams	52%	52%	49%	actual					60%	61%	62%	63%		This standard now met due to improvement of systems
			45%	55%	53%	profile						50%				

2005/06 Year End Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

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			02/03	03/04	04/05		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
PLS5(ii)	% of requests for books met within 15 days	Fiona Williams		69%	63%	actual				75%	76%	77%	78%			This standard now met due to improvement of systems
						profile				70%						
PLS5(iii)	% of requests for books met within 30 days	Fiona Williams		84%	78%	actual				88%	88%	89%	90%			This standard now met due to improvement of systems
						profile				85%						
PLS6	No. of library visits per 1000 population	Fiona Williams	4051	4214	4627	actual		2908		4764	4900	5100	5200	5271		Number of visits continues to rise
			4438	4100	4300	profile		2350		4850						
PLS7	Adult library users - knowledge of staff as good /very good (measured every 3 years)	Fiona Williams	93.4%	93%	Not req	actual					94%	Not req	Not req			Not surveyed in 2005/06
			95%	95%		profile				Not req						
PLS8	Under 16 users - knowledge of staff as good (measured every 3 years)	Fiona Williams		86%	Not req	actual				86%	86%	Not req	Not req			
						profile				Not req						
PLS9	Annual items added per 1000 population	Fiona Williams	177	168	189	actual				184	216	216	220			We are investigating the reason for the target not being met and will be putting in place better systems and changing the way we buy stock
			180	189	177	profile				193						
PLS10	Time to replenish the lending stock on open access or available for loan	Fiona Williams		8 years	5.85	actual				5.58	6.50	6.50	6.50			
						profile				5.85						
LH5	Issues of books and items per 1000 population	Fiona Williams		6143	5802	actual				6101	5000	5000	5000			We are bucking the national trend of declining issues - due to better stock display and emphasis on promoting reading
						profile				5628						
LH6	Enquiries at the libraries per 1000 population	Fiona Williams		561	543	actual				584	600	620	640			Rise demonstrates that well trained library staff are still needed by the public to navigate them through the information jungle
						profile				550						
LH1	Increase no. of visits to the YORTIME website (QUARTERLY Collection)	Fiona Williams			83796	actual	38659	83806	114447	149948	201198	244557	246000			Yortime will be heavily promoted in 06/07
					15900	profile	33402	70143	110559	155016						
LH2	No. of readers at the City Archive	Fiona Williams	3253	2798	3661	actual				3110	3200	3250	3300			
				3600	2900	profile				3700						
LH3	No. of talks/exhibitions by the City Archive	Fiona Williams	8	12	26	actual				16	20	25	26			Staff vacancies limited our ability to meet this target
				12	15	profile				28						
BVPI 170a	No. of visits/usages of museums/galleries per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	2712	3081	3134	actual	1327	2548	3026	4068	3134	3291	3300	1687		
			3073	3073	3073	profile	1068	1870	2404	3134						
BVPI 170b	No. of those visits (BVPI 170a) of museums/galleries by person per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	2176	2323	1916	actual	974	1749	1997	2540	2484	2608	2700	897		The increase is almost entirely due to the re-opening of the refurbished York Art Gallery, which as generated significant numbers of additional visitors.
			2682	2682	2045	profile	828	1449	1863	2484						
BVPI 170c	No. of pupils visiting museums and galleries in organised school groups	Fiona Williams	19699	24357	23837	actual	14602	17458	20115	26387	26500	27000	27050	12855		
			25000	25000	25000	profile	11333	14875	19125	25500						
CPA 1	Active borrowers as a % of population	Fiona Williams				actual					Target to be set once baseline established in 06/07					New for 2006/07
						profile					Target to be set once baseline established in 06/07					New for 2006/07
CPA 2	Cost per library visit	Fiona Williams				actual					Target to be set once baseline established in 06/07					New for 2006/07
						profile					Target to be set once baseline established in 06/07					New for 2006/07
MLA1	Number of people receiving an 'at home' service as a % of older people helped to live at home	Fiona Williams				actual					19%	19%	19%			New for 2006/07
						profile										
MLA2	Bookstart packs delivered to children (0 to 9 months)	Fiona Williams				actual					94%	94%	94%			New for 2006/07
						profile										
MLA3	Percentage of the 4-12 year old population who start the Summer Reading Challenge	Fiona Williams				actual					10%	10%	10%			New for 2006/07
						profile										
MLA4	Percentage of the 4-12 year old boys who start the Summer Reading Challenge	Fiona Williams				actual					9%	9%	9%			New for 2006/07
						profile										

2005/06 Year End Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			05/06					06/07	07/08	08/09	04/05	Reasons/Explanation as to why the yearly target wasn't achieved or exceeded
			02/03	03/04	04/05		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	3rd Mon Target (Whole Year)	Target	Target	Unitary Average	
MLA5	Percentage of starters who complete the Summer Reading Challenge	Fiona Williams				actual					57%	57%	57%		New for 2006/07
PLIM1	Adult ICT learning sessions, attendee hours per 1,000 pop	Fiona Williams				actual			1600	1700	1800	1900			New for 2006/07
PLIM5	% of users of the "at home" service classing the choice of materials as "very good" or "good"	Fiona Williams				actual									New for 2006/07
PLIM7	Bookstart packs delivered to children (18 to 30 months)	Fiona Williams				actual			1456	1888					New for 2006/07
PLIM8	Bookstart packs delivered to children (36 to 48 months)	Fiona Williams				actual				1977					New for 2006/07
PLIM9	Bookstart, number of new library members % of 0-4 year olds (could be replaced with library members as % of 0-4 year olds)	Fiona Williams				actual									New for 2006/07
PLIM10	Number of 4 to 12 year olds who start the summer reading challenge	Fiona Williams				actual			251	2000					New for 2006/07
PLIM11	Boys participating in the summer reading challenge	Fiona Williams				actual			103	850					New for 2006/07
PLIM12	Number of starters who complete the summer reading challenge	Fiona Williams				actual			215	1750					New for 2006/07
PLIM13	Number of summer reading challenge starters who also join the library	Fiona Williams				actual			8	200					New for 2006/07
PLIM14 (Was LH7)	% take up of available ICT time in libraries	Fiona Williams				actual			75%	76%	77%	80%			New for 2006/07

Any PI No. that is shown in yellow indicates that this PI is shown within the Council Plan

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

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

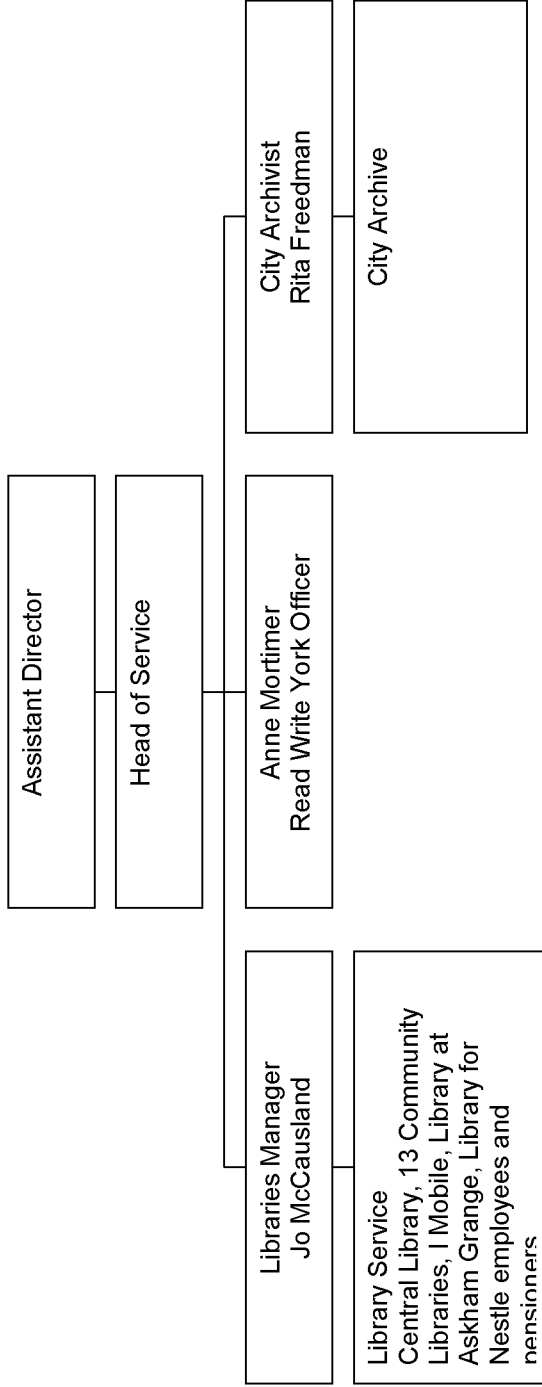
Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

Section 6: Financial resources

Section 7: Human resources

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



Section 8: Monitoring and reporting arrangements

The service did not make as much progress on establishing a performance management framework as planned. However, it is in a better position now to undertake this work early in 2006/07.

One key step forward is the appointment of a Library Stock Performance Officer. This post will work at reviewing all the information we hold on our stock to enable us to make informed decisions.

Progress on the Service Plan will be monitored at monthly meetings and at the Quarter Day meetings.

A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP in September, November and May. This report will be tabled at the relevant meeting of Strategy Team in advance of the three reporting points each year.

We will conduct the Public Library User Survey in 2006/07

We will be working on developing how we report on the national Impact Measures for libraries

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	
<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. • reduce or eliminate discrimination • support staff equalities <p>Please check any relevant departmental or service Equalities Impact Assessments (EIA)</p>	<p>When do you expect to complete the action or improvement?</p>
<ul style="list-style-type: none"> • Make all libraries DDA compliant 	
<ul style="list-style-type: none"> • Ensure that the library bookstock reflects cultural diversity 	
Safer City action/s	
<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>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>When do you expect to complete the action or improvement?</p>
<ul style="list-style-type: none"> • Develop Read Write York's creative reading activities and national reading offers 	Ongoing
<p>Continue to provide 14 libraries across the City that are safe, welcoming places offering community information and activities. Seek ways of extending the opening hours</p>	Ongoing
<ul style="list-style-type: none"> • Conduct a security audit of all buildings 	2006/07
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.</p> <p>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</p>	<p>When do you expect to complete the action or improvement?</p>

resources to take action to mitigate their potential effect on your service.	
<ul style="list-style-type: none"> Continued budget savings requirements will put maintaining the existing library network at great risk 	
<ul style="list-style-type: none"> Single staffing at the majority of libraries presents a health and safety issue 	
Gershon – Efficiency improvement	
<p>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.</p> <p>A completed example of both has been provided to help you. Where applicable, financial amounts should also be provided.</p>	When do you expect to achieve the efficiency improvements by?
<ul style="list-style-type: none"> Library visitor numbers increase every year from 751,113 in 2004/05 to just under 900,000 in 2005/06. this represents a significant increase in business delivered with fewer staff due to budget savings 	Now
<ul style="list-style-type: none"> Efficiencies across the service have meant that in 2006/07 we will be able to report meeting two more of the National Public Library Service Standards 	Now
<ul style="list-style-type: none"> Restructuring of the library service will mean that we can do more with the same as the service will be focussed on priorities 	2007/08
<ul style="list-style-type: none"> Planned increase in income generation 	2008/09
Competitiveness statement	
<p>Please provide a statement to demonstrate that your service is competitive. This might be examples of one or more of the following:</p> <p>We build capacity by working in partnership wherever possible – one example of this is our partnership with Adult and Community Education to deliver a number of library learning centres across the city using existing buildings and applying for capital for new ones as appropriate.</p> <p>The Library Service is one of the lowest funded per head of population in the country so we offer excellent value for money in maintaining the existing network and level of services.</p> <p>The Archive service is currently the subject of a tendering process.</p>	



Service Plan for 2006/07

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 a 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 2005/6

- Aim 1: Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.
- 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 2006 to 2009

- Outcome 2: Engaging in Learning
- Outcome 3: Being Healthy
- Outcome 4: Making a Positive Contribution to Local Communities
- Outcome 5: Taking Pride and Pleasure in the Environment
- Outcome 7: Staying Safe
- Outcome 8: Infrastructure Planning

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 Description.

The Annual Residents Survey finds an improvement in resident's satisfaction of 7% up to 76 % - highest of all the cultural services measured under BV119.

A range of specific projects have contributed to this under the principle outcome, Outcome 5 : Taking Pride and Pleasure in the Environment, but also contributing to cross directorate Learning, Health, Supporting Communities and Staying Safe Outcomes.

- 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 second year running and was chosen as one of only three Green Flag judge's training venues in the Yorkshire region. Glen Gardens was awarded the Flag for the first time. Both Rowntree Park and Glen Gardens together with West Bank Park have been entered for assessment in 2006; the outcome of which will be know in late July.
- As part of the preparations of assessment physical improvements have, and continue to be, undertaken to increase access and offer improved services to users. Community involvement continues to be a key element of this work with Friends groups, schools and youth organisations, employment training schemes and volunteering activities taking place across the sites.
- Looking ahead work has started on the regeneration of Hull Road Park with the initial clearance of overgrown and unnecessary hedges being removed by volunteers from PACY and an expression of interest has been submitted to the Heritage Lottery Fund for the Parks of People grant stream. This, together with a £15k grant from the Environment Agency to undertake improvements to Osbaldwick Beck has made the park more light, airy and welcoming.
- Allotments continue to be service on the up with more land being brought back into cultivation, waiting lists operate at more and more sites and take up of plots is at the highest levels in recent memory. 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 improvements that the service and tenants have made continues to attract national attention with the Allotments Regeneration Initiative using York as one of only two national training venues (the same is happening again in 2006).
- New playgrounds continue to be opened in the City as part of the continued growth in new housing. These offer new and better play opportunities to new and existing residents alike as they meet national quality standards.
- The service also supported the successful hosting of the Royal Ascot at York race meeting in June – ensuring that the city appearance made York a vibrant and attractive place to visit. The Knavesmire remains the prime venue for large outdoor events and to ensure the continued use of this site a £250k investment scheme to repair and improve drainage is currently underway.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
The restoration and redevelopment of Hull Road Park - New National Lottery Big Lottery Fund coming on stream – Parks for People programme	Opportunity to bring forward and undertake a more comprehensive restoration of the park leading to a submission for assessment for a Civic Trust Green Flag earlier than otherwise would have occurred	National funding opportunity / Internal drive to raise standards
Loss of grant aid to fund for Local Nature Reserves Officer Post	If post is not continued there would be reduced capacity to support schools and community programmes, and possible risk to care of sites through less time available to undertake developmental and environmental works	Internal drive to continue community engagement programme
To meet national quality standards for the care and maintenance of playgrounds, opportunity to explore Gerhson savings	Commercial Services and external contractors carry out inspection and maintenance of the Council playgrounds. This needs to be reviewed to see if a more streamlined and speedier response arrangements can be found.	Internal drive to raise standards
To meet national quality standards for the care and maintenance of parks, opportunity to explore Gerhson savings	Day to day staff cover for the manned parks is provided by Commercial 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
Lack of City Wide Parks and Open Spaces assessment which responds to the needs of the PPG17	The production an assessment and resulting policy would aid the strategic direction for the service for the next 10 years.	Local Development Framework

Section 4: Priorities/Initiatives/Actions for 2006/07

Outcome 2				
Engaging in Learning	Initiative	Action	Deadline	Responsibility
Provide opportunities for people to take their first step back into learning	Work with community groups and organisations to develop programmes that target groups and individuals that currently do not participate	<ul style="list-style-type: none"> Rawcliffe Country Park Art Group 	Year round	Community Leisure Officer
Contribute to the development of a citywide learning culture	Run taster sessions as part of a number of city wide education and cultural events	<ul style="list-style-type: none"> "Hands on" activities as part of Parks and Open Spaces spring and summer festival programme at Hob Moor, Clifton Backies, Rowntree and West Parks 	June – July	Community Leisure Officers and Local Nature Reserve Officer
	Outdoor Learning	<ul style="list-style-type: none"> Early Years Festival contribute family food trail at one or more allotment sites to programme Excellence and Enjoyment Out & About run teacher training session, possibly in conjunction with Low Moor Community Kids Allotment 	June Sept	Allotments Officer
Provide support to schools and contribute to the extended schools programme	Support for schools	<ul style="list-style-type: none"> A joint bid with Yorkshire Wildlife Trust (YWT) to the "Your Heritage" Heritage Lottery Fund for Green Space Education Officer will be know in early May. If successful this new two year post hosted by YWT will review, update and refresh the environmental teaching offer available to schools Plan & produce teaching material for Key stage 1 & 2 food studies in co-operation with Community Kids Allotment 	May, then September onwards if successful May	Community Leisure Officer Allotments Officer

	Develop a portfolio of one off and long term programmes to be used as enrichment activities for schools preparation, planning and assessment time	<ul style="list-style-type: none"> • Compile contacts list for allotment tenants prepared to lead guided walks for school groups 	Ongoing	Allotments Officer
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Outcome 3				
Being healthy	Initiative	Action	Deadline	Responsibility
Build the capacity of the city's voluntary sector to enhance facility and activity provision	Resource volunteer development networks across all services	<ul style="list-style-type: none"> • West Bank Park - York Cares, Friends of West Bank Park, Environmental Task Force and University of York Conservation Volunteers to enhance wildlife area • Provide suitable projects for 2007 York Cares Initiative 	April Autumn	Community Leisure Officers Head of Parks and Open Spaces

Outcome 4				
Making a Positive Contribution to Local Communities	Initiative	Action	Deadline	Responsibility
Work with communities to help them develop and direct their own opportunities for lifelong learning and culture.	Connecting and organising voluntary groups to help develop their own opportunities and support existing activities in their own community.	<ul style="list-style-type: none"> • Develop and run a 6-month 'Awards for All'-funded project with Young Friends of Rowntree Park and Yorkshire Wildlife Trust to enhance the beck area. • With Yorkshire Wildlife Trust a £3k project at Fishponds Wood to give it a '6 month makeover'. (Children involved in planting, woodcarving, thinning trees, making a seat area etc). 	Starts June 2006 Starts summer 2006.	Community Leisure Officer

	Facilitate and support the formation and development of strong community groups able to manage their own opportunities	<ul style="list-style-type: none"> • Agree updates service Level Agreements for the self management of St Nicolas Fields Nature Reserve and Heworth 	April	Head of Parks and Open Spaces
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Outcome 5				
Taking a Pride and Pleasure in the Environment	Initiative	Action	Deadline	Responsibility
Protect and enhance the built and green environment that makes York unique.	Achieve nationally recognised quality awards for public open spaces	<ul style="list-style-type: none"> • Ensure that Rowntree Park, Glen Gardens and West Bank Park are fit for Green Flag judging in April / May 	April / May	Parks and Open Team
		<ul style="list-style-type: none"> • Green Flag celebrations in Rowntree Park, Glen Gardens and West Bank Park 	Late summer	Community Leisure Officers
		<ul style="list-style-type: none"> • Update and amend Rowntree Park, Glen Gardens and West Bank Park documentation and operations following the outcome of the 2006 entry, resubmit sites for the judging in 2007 	January	Head of Parks and Open Spaces
	Submit Hull Road Park for a Big Lottery Fund <i>Parks for People</i> award	<ul style="list-style-type: none"> • Undertake consultation with local residents over possible improvements 	Summer	Community Leisure and Arts Officers
		<ul style="list-style-type: none"> • Submit expression of interest form • Submit Stage 1 Application 	April September	Head of Parks and Open Spaces, and, Parks Project Officer

	Improve the care and protection of York's Local Nature Reserves	<ul style="list-style-type: none"> • Continue pro-active management of the three LNR in close consultation with English Nature, Friends Groups and management committees • Submit Acomb Wood for adoption as a Local Nature Reserve in autumn 2006 once the management plan has been produced • Seek funding from English Nature to continue LNR Officer post beyond December 2006 	Ongoing	Local Nature Reserves Officer
			Autumn	Community Leisure Officers and Local Nature Reserves Officer
			Autumn	Head of Parks and Open Spaces
	Protect and enhance the City's biodiversity	<ul style="list-style-type: none"> • Continue and improve annual surveys in principal parks and LNRs to monitor protected species such as bats, water vole, shrews etc • Continue and improve annual surveys on principal parks and LNRs to monitor wildflowers, plants, trees, small mammals & birds • Use survey findings to modify site management plans to benefit biodiversity 	Year round	Parks Officers
Maintain and increase the city's park and open spaces tree stocks	<ul style="list-style-type: none"> • Plant a minimum of 60 half standard trees of mixed native and ornamental species, where possible priority to be given to local provenance • Arrange tree planting for Ward Committees • Continue the establishment of native mixed hedgerows, or use mixed hedge as a preference when replacing old hedges e.g. West Bank Park 	November to March	Parks Officers	
Produce an over arching city wide Parks and open spaces strategy	<ul style="list-style-type: none"> • Scope nature of project, draw up consultation process, produce draft 	Summer onwards	Head of Parks and Open Spaces, and, Parks Project Officer	

	Produce a service asset management plan to guide future investment needs	<ul style="list-style-type: none"> Roll out of corporate asset management plan process 	June onwards	Head of Parks and Open Spaces, and, Parks Project Officer
	Increase staff accountability for service development and improvement	<ul style="list-style-type: none"> Arrange transfer of parks based staff to directorate Review playground inspection and maintenance regimes 	Summer Summer	Head of Parks and Open Spaces, and, Parks Project Officer
Encourage residents to enjoy using and taking pride in the city's parks, open spaces, allotments and rivers, improving their quality, accessibility and the range of activities available in them.	Assist new allotment gardeners to acquire skills and confidence through hands on training sessions	<ul style="list-style-type: none"> Run trial series of practical sessions at Low Moor Allotments Plan ongoing series of 'Getting Started on your Allotment' sessions 	March/April 2006 April onwards	Allotments Officer
	Support allotment associations and other tenants groups in development of facilities at allotment sites	<ul style="list-style-type: none"> Support allotments associations at Scarcroft and Low Moor in planning and fundraising to replace Association Huts with new multi-purpose buildings, including toilets Support and assist tenants at Wigginton Road and Green Lane in setting up allotment associations and planning site improvements 	Ongoing Ongoing	
	Provide timely and accurate information	<ul style="list-style-type: none"> By updating Allotments web page monthly by adding seasonal information Update and expand parks web site to include more information e.g. mooring arrangement for visiting boaters, memorial tree and bulb planting schemes By installing new notice boards at key sites and improving the range of information available on them 	Ongoing Spring Spring / summer	

	Improve the services knowledge of users and non users	<ul style="list-style-type: none"> Allotments – commence a rolling programme of site based tenants satisfaction levels Main Parks - undertaking a non-user survey to compliment existing survey data on users 	April Autumn	Allotments Officer Head of Parks and Open Spaces
	Carry out targeted improvements to allotments sites to increase use	<ul style="list-style-type: none"> Complete drainage improvement works at Howe Hill, Green Lane and Wigginton Road allotments 	April onwards	Allotments Officer

Outcome 6				
Economic Well-being	Initiative	Action	Deadline	Responsibility
Develop the cultural offer in the city for visitors in partnership with <i>First Stop York</i> and others (LL&L 6.1)	Work in Partnership with the Environment Agency and neighbouring Local Authorities to promote the use of the River Ouse as part of the Sub Regional Investment Plan	<ul style="list-style-type: none"> Support the production of the investment plan through submission of date and idea for improving the city’s waterway infrastructure and hoisting events in York. 	Spring onwards	Head of Parks and Open Spaces

Outcome 7				
Staying Safe	Initiative	Action	Deadline	Responsibility
Develop activities to help ensure communities are safe	Increase the number of activities and variety of the Young people’s activity programme	<ul style="list-style-type: none"> Run “stranger danger” training sessions for Crucial Crew Offer activities as part of holiday activity schemes Including working with partners such as the Yorkshire Wildlife Trust 	March	Community Leisure Officers and Local Nature Reserves Officer

	Work with the Probation Service to provide suitable projects for their Community Payback Initiative	<ul style="list-style-type: none"> • Riverbanks tidy up • Painting of allotment boundary railings • Spring clean at Acomb Wood • Environmental tasks in West bank Park • Rebuild fishing platforms at Chapmans Pond 	Spring	Head of Parks and Open Spaces
Make improvements to the environment that will make open spaces and leisure facilities more secure	Riverside safety audit	<ul style="list-style-type: none"> • Seek funds to update the 1995 water safety audit 	Autumn budget round	Head of Parks and Open Spaces
	Playground safety	<ul style="list-style-type: none"> • Review playground safety assessment regime to ensure service meets best practice and contributes to the Staying Safe agenda. 	Summer onwards	Head of Parks and Open Spaces

Outcome 8				
Infrastructure Planning	Initiative	Action	Deadline	Responsibility
Deliver investment in the key priorities	Improve the range and quality of the city's open space by	<ul style="list-style-type: none"> • Developing a strategy to create a "fifth stray" for the west side of the city 		

2005/06 Year End Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

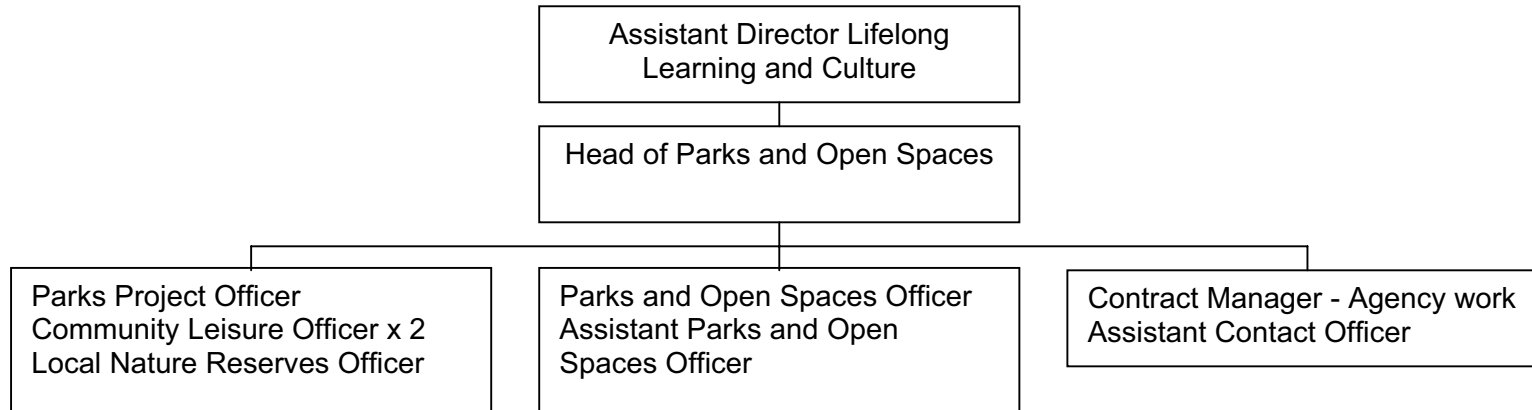
Code	Description of PI	Service Manager	Historical Trend			05/06					06/07	07/08	08/09	04/05	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the yearly target wasn't achieved or exceeded
			02/03	03/04	04/05	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Target	Unitary Average or National Comparator			
BVPI 119e (i)	Percentage of residents dissatisfaction with LA cultural services - Parks and Open Spaces	Dave Meigh		8%	11%	actual				7%						This is better than expected although as it is only by 1% no specific reason can be indentified
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%	actual				50%	60%	65%	70%			Work is still ongoing across all parks which is taking longer than originally thought and is on hold at Hull Road Park due a potential lottery bid which would bring greater gains in the long run.
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%	actual				39%	35%	30%	25%			Whilst improvement has not been seen on the very good category, this is partly compensated by improvement in the Fairly Good category so over all 89% of users believe the sites to be good.
LP12	Number of sites with management and maintenance plans	Dave Meigh	1	4	5	actual				8	10	10	11			Traditionally none of Council's green spaces have had management plans. Over the last three years plans have been developed for five sites
LP13	Number of sites meeting Civic Trust Green Flag Award standards	Dave Meigh	0	0	1	actual				2	3	3	3			Two sites now have the Award Rowntree Park in 2004 and 2005, Glen gardens in 2005.
LP14	Amount of land (hectares) designated as Statutory Local Nature Reserves (LNR's)	Dave Meigh	15	43	52.5	actual				62.59	62.6	62.6	62.6	183.0		Over the last three years three LNR's have been declared from a base of zero, giving 62.6 hectares designated
LP1	Number of playgrounds and play areas provided by the council, per 1,000 children under 12	Dave Meigh	2.98	2.88	3.13	actual				3.29	3.4	3.5	3.6	2.6		From a base of 2.77 in 2001/2 the number of children's playgrounds in the city is growing each year. There are now 77 playgrounds giving a ratio of 3.29 per 1000 under 12's
LP3	The percentage of playgrounds that conform to National Playing Fields Association Standards	Dave Meigh	20%	30%	32%	actual				36%	39%	47%	47%	40%		The quality of playgrounds has increased significantly since 2000/1 when only 13% met the standard. This is now 36 %
LP6	% of schools taking part in Environmental Education Programme	Dave Meigh	38%	23%	24%	actual		17%		20%	22%	23%	24%			The service is demand lead and assumes 100% staffing in place, this year there were only three months with full compliment.
LP7	Schools programme- No of key stage 1 & 2 and preschools events	Dave Meigh	25	41	67	actual		29		42	50	55	60			The number of sessions has rising from a base of 25 session in 02/03 to over 60 in 04/05 and down to 42 in 05/06 which reflects staff vacancies in the year
LP15	Number of sites with Community Groups attached	Dave Meigh			33	actual				33	33	33	33			The support and encouragement of Friends and users groups has been a feature of the service for at least ten years.
LP16	Percentage of allotment plots let April	Dave Meigh	70% est	80%	90%	actual				91%	92%	95%	95%			Over the last three years allotment occupancy has increased from around 70 % (and getting worse) to near 90 %. The number of sites now full has increased over the period such that ten are now full and have to operate waiting list.

Any PI No. that is shown in yellow indicates that this PI is shown within the Council Plan
 PI is lower than the lower quartile mark when comparing to available Quartile information for that year
 PI is higher than the upper quartile mark when comparing to available Quartile information for that year

Actual is better than the profile by the tolerance factor
 Actual is worse than the profile by the tolerance factor

Section 6: Financial 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 flesh out the actions that are required for each initiative. This will be done during 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 June, 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 e.g. Green Flag Award feedback, Hull Road Park regeneration. 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 processes will be used as part of the 2007/8 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
Hosting Community Payback projects for the Probation Service	2006 onwards
River side safety audit – funding bid	Autumn 2007
Operational Risk – red risk action/s	
None identified	
Gershon – Efficiency improvement	
Review role of Commercial 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 Commercial Services Organisation 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 2006/07

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: Cll 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.

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 council Plan, the Lifelong learning and culture plan, and Children's services plan. They are also locked into the Local strategic partnership through the Healthy city board and York @ Large.

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 has undergone extensive change during the last two years. In 05 the facility and development teams came together under Lifelong learning and culture and in Jan 06, the two teams restructured to form a holistic Sport and Active Leisure team. Additionally, we are now able to provide a full PE and school sport service (which has been skeleton in the last 2 yrs due to staffing changes) and have been fortunate to access external grants which have enabled staffing appointments with regards to health and wellbeing projects.

All of these changes have had a significant impact on the way the service functions and in response to the changes we have set up 4 thematic teams to deliver the service plan from April 06 onwards :

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

At the same time, extensive budget savings which were made from the Service have impacted on our ability to continue to provide the same level and quality of activity in certain areas. 4 staff members were either lost or reassigned to different teams and 1 other has been retained only by increasing income generation targets and utilising operational budget. We are currently managing to retain the level of service, however any further budget pressures will significantly effect service capacity.

These issues withstanding, the service has still made significant progress in the last year. Some of the hi lights are :

- Working with the Active York partnership, we successfully delivered 4 sports zone conferences, developed action groups and have written the first phase of the zonal development plans. The citywide plans have been informed by our analysis of pitch and facility audits and our section 106 planning requests are now significantly more consistent as a result of these strategies.
- The Street Sport York unit was successfully launched .The vehicle and staff have made an significant impact on ward based activity schemes and the project has been formally commended by Sport England as an example of innovative and best practice use of Active England funding.
- The Oakland's sports project is nearing completion after £1.8million investment. September will see the official launch of the new pitch, climbing wall, Dance studio, fitness suite and community area.
- The city again entered a full range of squads in the North Yorkshire Youth Games in May and Over 4000 youngsters have taken part in our schools rugby and athletics development programmes over the last year.
- The growth of our healthy lifestyles work has included the step-o-meter challenge (over 1000 CYC employees took part), Cardiac swim sessions in partnership with the PCT, Walking for health programmes and traveller swim sessions at our pools
- The start of the 2nd school sports partnership in the city ensuring that all schools are now included, bringing with it an additional £190k funding pa for York schools.
- The national CPD programme for PE have started to be rolled out , training primary and secondary teachers as well as school support staff. With 100% satisfaction and impact ratings from these courses we have been commended by DfES. This has been made possible by the appointment of a PE and School Sport consultant within the team

- We have been successful in agreeing LPSA 2 targets with OPDM, DfES and DCMS. Physical activity coordinators have been appointed and are ready to begin work in the coming year to increase physical activity rates for adults across the city.
- We have also secured funding (approx £32k pa) for 1 FT and 5 PT community sports coaches in York for the next 3 years. This includes a disability sports coach who will work with both schools and adult groups.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Inclusion of culture block in CPA framework	Whilst the service views the inclusion of Sport and active leisure in the CPA framework as a positive way forward, it has shifted some of the delivery focus and resources (financial and staffing) towards the compliance with statutory PI's. There are 11 new facility based measures	CPA
LPSA 2 targets	2 targets have been set in relation to the health and wellbeing outcome. This will focus the team on delivery against these targets and has prioritised budget resources and staffing structures.	LPSA2
Local Area Agreements	Sport and Active Leisure has a significant role to play in many areas of the emerging LAA's. In particular those in relation to health and stronger communities.	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	The Active York "Making a difference- a blueprint for change" is the single most influential local strategy guiding the work of the team. Whilst on one hand our work drives the development of the strategy, on the other it sets the parameters for our work programmes eg our investment in facilities is now driven by the Active York auditing and analysis, our planning consultation is linked to the zonal process and our sports and physical activity development is linked into the zone plans Our involvement in this process is also tied into the National single system for sport which incorporates our links to the county sports partnership and the community sports networks	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 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	Active York Capital budget

Section 4: Priorities/Initiatives/Actions for 2006/07

SMT – Senior management team

Community – Physical activity and community development team

PESS – PE and school sport team

IT – Information manager (LL&C admin team)

Strategy – Strategy and planning team

Facilities – Facilities management team

Marketing – marketing Officer

All – All teams

Priority	Initiative	Action	Deadline	Responsibility
LL&CP Outcome 1: Making York More Eventful				
Facilitate, Plan and support a citywide programme of festivals and events that makes the city and its local neighbourhoods more vibrant (LL&CP 1;1)	To provide partnership support to community sport and active leisure events	<ul style="list-style-type: none"> Rationalise support and capacity for existing and new events against service targets Work with partners to define support for existing community events eg. Race for life, swimathon, age concern charity walk 	2006/07 2006/07	Community
	To attract and provide partnership support to regional / national / international sport and active leisure events held in York	<ul style="list-style-type: none"> Identify potential for community engagement in high profile sporting events which are hosted within the city or are deemed by sport England as “mega events” Be part of Yorkshires strategic support and community engagement plans for the 2012 Olympic games Develop York’s action plan for community engagement with 2012 Olympics Provide support to high profile sports events that the professional sports clubs attract to the city Continue to support associated young peoples activities linked to York 9's rugby festival Support existing, and identify new competitive events, to be hosted by council run facilities eg national canoe polo gala 	2006/07	All
			2006/07	SMT
			Mar 2007	All
To ensure, sport and active leisure events are integral to the City’s festival and events programme	<ul style="list-style-type: none"> Support sport and active leisure events as part of the festivals programme (in particular festival of the river) Work with the festival officers to ensure coordination and promotion of Sport and Active leisure events 	2006/07 (July 2006)	Community	
		2006/07	Community	

Develop and support a diverse programme of cultural activities accessible to all, targeted at those communities with low participation rates. (LL&CP 1;2)	Increase the opportunity for residents and communities to lead, plan and enjoy sport and active leisure events and activities through focused work with targeted groups and communities	<ul style="list-style-type: none"> Attract and support events to York which target under participating groups and communities eg girls schools football festival, regional boccia event and wheelchair athletics events 	2006/07	All
		<ul style="list-style-type: none"> Support for Inclusive Fitness Initiative in York 	2006/07	Community & Facilities
		<ul style="list-style-type: none"> Ensure our facilities are fit for purpose to attract and host such events 	2006/07	All
		<ul style="list-style-type: none"> Use high profile sports events as a catalyst for community engagement eg world cup 06 Continue "Swim York" gala as a celebration of achievement for those young people attending the learn to swim programmes 	Feb 06	Facilities
Increase the opportunities available for young people to take part in a range of events (LL&CP 1;3)	Work with schools and partners to provide inclusive play and school sports events and competition within the extended schools programme	<ul style="list-style-type: none"> Sustain the schools athletics / cross country and rugby development programme of events 	2006/07	PESS
		<ul style="list-style-type: none"> Support wide range of competitive school sports opportunities and taster events through York and district schools athletic association (YDSAA), National governing bodies (NGB's) and School sports partnerships (SSP's) 	2006/07	PESS
		<ul style="list-style-type: none"> Work with schools and voluntary sports clubs to develop York squads for North Yorkshire Youth Games (NYYG) 	May 06	Community & PESS
		<ul style="list-style-type: none"> Provide Officer lead for organization of NYYG Where appropriate provide access to council leisure facilities for school competitive events and encourage voluntary sports facilities to host schools sports activities 	May 06 2006/07	Facilities & PESS
		<ul style="list-style-type: none"> Develop Street Sport York as an activity that can be accessed by the extended schools programme 	2006/07	CLO

	Establish a calendar of events celebrating and challenging young people identified as able, gifted and talented in Sport and active leisure	<ul style="list-style-type: none"> • Work with Oaklands Specialist Sports College and the Education Development Service to support citywide Able, Gifted & Talented (AG&T) programmes • Run school holiday A,G&T sports camp • Support NGB's with Long term athlete development (LTAD) programmes and events • Support representative level school sport through Service level agreement with YDSAA • Develop a citywide calendar for school sports events 	2006/07 July 06 2006/07 April 06 2006/07	PESS
	Promote opportunities for intergenerational events and activities	<ul style="list-style-type: none"> • Respond to research undertaken into 50+ activities to review and develop new activities for this age group if identified • Support clubs to create and develop masters sections to extend opportunities for participation • Support events which encourage parental involvement with PE and School sport (PESS) 	Sept 06 2006/07 2006/07	Community & Facilities & marketing PESS

Priority	Initiative	Action	Deadline	Responsibility
LLL&LP Outcome 2: Engaging in Learning Children's Service Plan Outcome 3 : Enjoying and achieving in York				
Increase the opportunities for formal lifelong learning and leisure in a range of cultural settings (LLL&LP 2;1)	Extend the use of learning tasters at events and festivals	<ul style="list-style-type: none"> • Make Street Sport York available to provide young peoples activities at a range of events • Engage Physical activity coordinators in cross service event planning • Provide free / discounted taster sessions where they can be linked to event themes 	2006/07	Community Facilities

	<p>Expand and enhance the sport and active leisure training opportunities (SALTO) programme</p> <p>Link performance of these programmes to service arm PI for engagement in formal learning</p>	<ul style="list-style-type: none"> • Increase coordination between the Sport and Active Leisure Training Opportunities (SALTO) and external course providers • Increase the no. of both accredited and informal courses run • Increase the breadth and balance of courses offered through the programme • Include In service training for teachers programme in SALTO to link to needs of SSP's • Utilise CYC facilities to host SALTO courses, reducing costs and increasing best value • Develop a wider distribution capacity • Develop an online learning package for voluntary sector sports coaches and investigate link to York St Johns University 	<p>2006/07</p> <p>Mar 07</p> <p>Sept 06</p> <p>2006/07</p> <p>2006/07</p> <p>Mar 07</p>	<p>PESS & Community</p> <p>PESS</p> <p>Facilities</p> <p>Marketing</p> <p>PESS & Community</p>
	<p>Support the recruitment, training and deployment of sports coaches through the Yorksport coaches association</p>	<ul style="list-style-type: none"> • Implement active recruitment strategy for York Sport Coaches Association (YSCA) • Utilise YSCA as umbrella scheme for coaches in the community and coaches in schools programmes • Develop benefits package and networking opportunities for members of YSCA • Provide links for YSCA members, to North Yorkshire Sports (NYS) partnership services and coaches Conference • Develop placement opportunities for YSCA members at council leisure facilities and ensure that centre based coaching staff are members of, and have access to CPD through YSCA • Support Phase 1 York based community sports coaches • Secure funding for 2 more community sports coaches through NYS scheme 	<p>Sept 06</p> <p>Sept 06</p> <p>2006/07</p> <p>2006/07</p> <p>2006/07</p> <p>April 06</p> <p>Mar 07</p>	<p>PESS & Community</p> <p>Facilities</p> <p>Community</p>

	Formalise support for students wishing to gain vocational experiences in Sport and Active Leisure	<ul style="list-style-type: none"> • Develop graduate internship programme with St Johns University as pilot for NYS • Develop apprenticeship opportunities at CYC facilities for NVQ students 	Sept 06 June 06	SMT Facilities
Support residents into work by improving skills for life (LL&CP 2;2)	Create appropriate sport and active leisure training packages for paid and volunteer support staff, and parents and carers, that take account of skills for life needs. Develop and support “back to work” programmes.	<ul style="list-style-type: none"> • Extend principles of Oaklands football project to other areas of the City of York (working with Youngsters at risk of offending to gain leadership qualifications . Support Network 2 to lead programme • Continue support for walk leaders, physical activity peer mentors and chair based exercise leaders courses • Support parents and childcare staff through Sport / play training (linked to families learning together work) • Explore ways of cross departmental working to use sport as a tool for skills for life eg “lads n dads” numeracy and literacy programmes through football, citizenship skills through leadership schemes and sport education • Repeat trainee lifeguard courses which extends people skills to return to work • Extend the running sport training courses especially “club for all” modules . • Offer advice and support for careers in sport and leisure eg Oakland’s careers fair, offer work placement experiences at CYC leisure facilities • Support “Step into Sport”, Junior sports leaders and community sports leaders volunteer programmes for young people aged 14 – 19 • Offer opportunities for adults other than teachers, parents and school support staff to access funded training in a variety of PESS contexts 	Sept 06	Community
			2006/07	Community
			2006/07	Community
			Feb 07	PESS & Community
			2006/07	Facilities
			2006/07	Community
			2006/07	All
			2006/07	PESS
			2006/07	PESS

<p>Provide opportunities for people to take their first step back into learning (LL&CP 2;3)</p>	<p>Extend the service's links to the sport and exercise science learning programmes at York St John</p>	<ul style="list-style-type: none"> • Support marketing and recruitment of Certificate in sports development to York sports community. Provide support for course programme and lecturing 	<p>2006/07</p>	<p>Community</p>
<p>Contribute to the development of a citywide learning culture (LL&CP 2;4)</p>	<p>Support independent learners by enhancing the access and profile of sport and active leisure teaching, learning and coaching resources</p>	<ul style="list-style-type: none"> • Expand resources in library loan scheme • Investigate links with library service and council run leisure facilities to promote coaching and sports resources • Develop loan scheme system for equipment stores • Promote both services to wider community • Develop zonal coaches resource centres at each hub site 	<p>2006/07 Dec 06</p> <p>Dec 06</p> <p>2006/07 Mar 07</p>	<p>PESS SMT</p> <p>Community</p> <p>PESS & Community</p>
	<p>Embed learning opportunities into council run facility programming</p>	<ul style="list-style-type: none"> • Continue to offer and promote "Swim York" programmes for adults and children at CYC pools • Develop healthy lifestyles learning programmes at CYC sites • Continue to offer diverse short holiday courses for young people at CYC leisure facilities eg canoeing , sub aqua • Extend learning opportunities for new activities at Oaklands site eg climbing courses, dance lessons 	<p>2006/07</p> <p>Sept 06</p>	<p>Facilities</p>
	<p>Develop partnership working with professional cultural organisations to improve the range of learning opportunities in the cultural sector</p>	<ul style="list-style-type: none"> • Develop learning centres at York City Knights RLFC and York City FC • Develop healthy lifestyles links to private fitness providers eg Next Generation • Develop education links to Health reporting in York Evening press • Work with Selby & York PCT disseminate health info through Service staff 	<p>Mar 06</p> <p>2006/07</p> <p>2006/07</p> <p>July 06</p>	<p>PESS & SMT</p> <p>Community</p> <p>Marketing & SMT Community</p>

<p>Provide Support to schools and contribute to the extended schools agenda. (LLL&LP 2;5)</p> <p>And</p> <p>To Develop excellence in leadership and management for head teachers and senior leadership teams (CSP 3;1)</p>	<p>Encourage schools to embed high quality PESS into their school improvement plans</p>	<ul style="list-style-type: none"> • Provide advocacy role for senior management teams and Governors • Liaise with Education Development Services (EDS) schools advisors to ensure PE is high profile • Ensure PESS links are made to educational strategy and policy • Support schools and the 2 school sports partnerships to achieve national PESS chartermark • Develop Associate teachers scheme to support advocacy role 	<p>2006 / 07</p> <p>Sept 06</p>	<p>PESS</p>
<p>And</p> <p>To support schools in developing a broad, relevant and flexible curriculum in order to enhance achievement and raise standards (CSP 3;2)</p>	<p>Use creative physical education and school sport programmes to contribute to the physical, academic, social, emotional, moral and spiritual development of young people</p>	<ul style="list-style-type: none"> • Provide officer support for schools to develop and enhance creative planning and delivery of their curriculum PE Programme • Utilise initiatives identified in national PE School Sport and Club links (PESSCL) strategy to complement creative agenda of primary and key stage 3 strategies • Support Oaklands Specialist sports college to develop best practice in PE and cascade to citywide schools eg Network learning and curriculum support groups 	<p>2006 / 2007</p>	<p>PESS</p>
<p>And</p> <p>To maintain and implement new</p>	<p>Develop and promote schools participation in CYC School swimming programme</p>	<ul style="list-style-type: none"> • Produce a citywide resource that enables a uniform approach to school swimming delivery combining National Curriculum and Amateur Swimming Association frameworks • Coordinate schools use of pools to ensure equity of provision and time • Coordinate the Top Up swimming funding and programme to enable more Key stage 2 children to swim 25m 	<p>Sept 06</p> <p>2006/07</p> <p>Aug 06</p>	<p>PESS & Facilities</p>

<p>systems to ensure that the provision for all children and young people is of the highest quality (CSP 3;4)</p> <p>And</p> <p>To provide support for schools working to extend provision beyond the normal school day (CSP 3;8)</p>	<p>Provide a CPD training programme for education providers (including extended schools providers) placing the emphasis on innovation, creative expression and progression of skill development</p>	<ul style="list-style-type: none"> • Strategic Lead for local delivery agency and Implement National CPD for PE programme • Bid to DfES for primary, secondary and support staff courses funding • Coordinate tutor training and competence evaluation linked to CPD programmes • Coordination of PE INSET programme linked to EDS programme and SALTO • Identify opportunities for whole school CPD programme training • Provide coordinated support programme for governors, Adults other than teachers (AOTTS), Midday supervisory assistants (MSA's), school support staff. 	<p>2006/07</p> <p>April 06</p> <p>2006/07</p> <p>2006/07</p> <p>2006/07</p> <p>2006/07</p>	<p>PESS</p>
	<p>Develop a portfolio of one off and long term programmes to be used as enrichment activities for schools PPA time</p>	<ul style="list-style-type: none"> • Support schools to resolve quality issues around performance, preparation and assessment (PPA) time • Promote and encourage schools to buy into "Coaches into schools" scheme • Produce curriculum coaches support packs and guidance briefings for schools / head teachers • Coordinate quality assured training for coaches to apply to be on coaches into schools scheme. • Ensure robust accreditation process via application, interview, self and school evaluation 	<p>2006/07</p> <p>Sept 06</p> <p>Sept 06</p> <p>2006/07</p> <p>2006/07</p>	<p>PESS</p>
	<p>Provide officer lead for a coordinated menu of out of hours and holiday sports programmes linked to a new PE and school sports framework</p>	<ul style="list-style-type: none"> • Pilot Out of Hours learning (OHL), competition and Continuing professional development (CPD) Framework with SSP's and YDSAA and pilot • Provide sport and active leisure support for PAYP, Schools out programme, SSP holiday activity 	<p>Sept 06</p> <p>2006/07</p>	<p>PESS</p>

	Support and develop work (inc the progress of the city's 2 SSP's) to provide new and enhanced opportunities, for participation in community sport	<ul style="list-style-type: none"> • Support appointment of new Partnership Development Manager to Oaklands SSP and revise 2nd phase plans for all schools 	Sept 06	PESS
		<ul style="list-style-type: none"> • Establish Joint School Sports Coordinator (SSCO) partnership group 	Sept 06	
		<ul style="list-style-type: none"> • Formulate citywide school and club link priority plan 	Nov 06	PESS & Community
		<ul style="list-style-type: none"> • Link to North Yorkshire PESS plan 	2006/07	
		<ul style="list-style-type: none"> • Support work of existing Oaklands New Opportunities Fund OSHL , and preparation of Yorvik application and activities arising from it 	2006/07	
		<ul style="list-style-type: none"> • Contribute to delivery of Oaklands school and community sports development plans 	2006/07	PESS & Community

LL&LP Outcome 3: Being healthy Children's Services plan Outcome 1 : Being healthy in York				
Priority	Initiative	Action	Deadline	Responsibility
Promote and increase the range of, and access to, high quality opportunities that encourage a culture of inclusive participation in physical activity and healthy lifestyles (LL&CP 3;1)	Review our direct provision of services to ensure it only fills market gaps	<ul style="list-style-type: none"> • Test participation at school holiday “free swim” programmes for York children • Provide public access “Pay and play” facilities • Provide accessible fitness service which is comparative in quality to private gyms • Develop activities at only Climbing wall in York • Provide Public access to Dance studio at Oakland’s 	Aug 06 2006/07	Facilities
		<ul style="list-style-type: none"> • Offer bespoke GP referral and targeted health sessions at CYC leisure facilities • Offer sessions for targeted groups eg 50+ population 	Sept 06 Sept 06 2006/07	Facilities & Community
	Resource activities that raise residents awareness about increasing activity which benefits their physical and mental health	<ul style="list-style-type: none"> • Formalise correct and consistent messages about participation in Physical activity • Design and implement a coordinated and sustained Physical activity consciousness campaign to increase activity rates. Linked to LPSA 2 target and Physical Activity forum objectives 	Nov 06 Nov 06	SMT& Community & Marketing
		<ul style="list-style-type: none"> • Develop specific facilities marketing strategy • Develop targeted marketing / promotion to increase awareness of under 5’s activity at CYC sites 	2006/07	Facilities & marketing
Priority	Initiative	Action	Deadline	Responsibility

	<p>Embed physical activity into targeted settings and environments to establish informal and formal activity opportunities within residents daily lives</p>	<ul style="list-style-type: none"> • Prepare needs analysis of key environments and settings from Citywide physical activity forum • Develop work placed activity programmes and incentive schemes (eg corporate tournaments, stepometer challenge) and Promote citywide to corporate HR and management boards • Develop programmes with wider CYC service areas eg travel planners, Parks and open spaces • Utilise LPSA 2 funding to deploy zonal physical activity coordinators do develop participation activities for adults • Utilise CYC facility programmes and marketing to encourage “bring a friend” ethos • Develop city “fitness challenge” encouraging physical activity at a number of these targeted settings 	<p>May 06 2006/07 2006/07 2006- 2008 2006/07 Mar 07</p>	<p>Community Facility and Marketing Community</p>
	<p>Embed physical activity into targeted communities to establish informal and formal activity opportunities within residents daily lives</p>	<ul style="list-style-type: none"> • Prepare needs analysis of key communities from Citywide physical activity forum • Progression of existing targeted participation programmes based on this analysis: <ul style="list-style-type: none"> ○ Walking for Health Initiative, ○ Chair-based Exercise Initiative ○ Postural Stability Classes ○ GP Referral scheme ○ Age Concern Swimming sessions ○ Travellers Trust Swimming Initiative ○ Cardiac Swim sessions ○ Targeted group sessions embedded into facility programmes (eg free swim for carers, dolphin swim and club 11+) • Development of new programmes based upon needs analysis • Embed these programmes into the work programmes of zonal physical activity coordinators • Utilise LPSA 2 and partnership funding to deploy Disability sports coach to develop participation activities for disabled people 	<p>May 06 2006/07 2006/07 2006 - 08 2006 - 08</p>	<p>Community</p>

		<ul style="list-style-type: none"> • Develop Everyday swim partnership to address obesity management issues for targeted groups • Take on student internship to work on targeted programmes • Extend these programmes at CYC leisure facilities 	<p>Sept 06</p> <p>Sept 06</p> <p>2006/07</p>	<p>SMT & Facilities</p> <p>Community</p> <p>Facilities</p>
To improve the physical health and wellbeing of all children and Young people (Children’s Services plan 1;1)	Support schools to achieve activity levels as defined in the PSA target (2hrs high quality PESS per week both within and outside the curriculum)	<ul style="list-style-type: none"> • Develop and promote citywide schools physical activity policy • Support SSP’s in delivery of targeted activities which promote participation • Support and encourage initiatives like “Golden Mile” clubs in schools • Promote “positive playgrounds” initiative • Utilise Street Sport York Coaches to enhance delivery 	<p>2006/07</p>	<p>PESS</p> <p>community</p>
	Support Schools to increase participation rates in PESS for targeted groups of pupils	<ul style="list-style-type: none"> • Identify pilot schools for local PESS investigation • Audit levels of participation and identify target groups • Work with inclusion support teams to provide termly taster activities within both SEN and mainstream schools • Fund and coordinate officer secondment to support special schools and SEN pupils in main stream education • Utilise Disability sports coach to develop OSHL activities for SEN pupils 	<p>Sept 06</p> <p>Sept 06</p> <p>2006/07</p> <p>2006/07</p> <p>2006/07</p>	<p>PESS</p> <p>PESS & Community</p>
	Support schools to achieve the healthy schools standard	<ul style="list-style-type: none"> • Work with EDS to develop Service contribution to Healthy Schools Standard • Lead on support to schools for physical activity theme but also contribute to themes of Personal, Social and Health Education, citizenship, emotional health and well-being and healthy eating 	<p>2006/07</p>	<p>PESS</p>

	Utilise Street Sport York to promote neighbourhood based sports activities for Young people	<ul style="list-style-type: none"> • Continue to joint manage scheme with Play team • Expand the variety of community based programmes utilising areas of urban open space • Review target wards to include more young people • Evaluate impact of programmes against participation, inclusion and community safety outcomes • Develop additional income generating sessions to support core funding for project • Increase promotion of the sessions by including the programme on the web site • Encourage Community volunteers to get involved in delivery of sessions • To develop developmental pathways routes for young people attending sessions 	2006/07 Aug 06	Community
Build partner networks to ensure provision is coordinated (LL&CP 3;2)	Support the Active York partnership to lead on the Citywide sport and active leisure strategy. Deploy a senior officer to maintain and coordinate this work	<ul style="list-style-type: none"> • Continue to support Active York Meetings and formalise links to “without walls” and emerging Local Area Agreement (LAA) • Identify and prepare chapters in Active York “Making a difference” strategy • Embed zone plans into Active York strategic documentation • Formalise Active York as Pilot Community Sports network • Work with Sport England to ensure Active York benefits from Community Sports Network status 	2006/07 Dec 06 July 06 May 06 2006/07	SMT & Strategy

	Strengthen the organisation of the zonal partnerships as part of the Active York strategic plans. Deploy a senior officer to oversee this work	<ul style="list-style-type: none"> • Provide guidance and strategic advice to all 4 zones • Award project grant of £1k for administration of each zone • Ensure structure of zone groups are robust eg chair, vice chair, publicity officer and are utilising council administration funds appropriately • Establish formal links between zones and Active York • Develop support packs for zones to ensure sustainability of management groups and resulting plans 	<p>2006/07</p> <p>April 06</p> <p>2006/07</p> <p>Jun 06</p> <p>Jun 06</p>	Strategy & Community
	Resource the coordination of the citywide physical activity forum and implement a time focussed action plan in conjunction with the PCT and other providers of physical activity	<ul style="list-style-type: none"> • Analysis of citywide physical activity forum event • Convene steering group and reference groups • Write action plan • Be lead partner in multi agency steering groups for specific resulting projects • Steering Group to provide coordinated response and action to Healthy Lifestyles plan / Obesity Strategy, Health Needs Assessment, Transport Planning strategy. • Ensure group is linked to Local Strategic Plan health group and physical activity is incorporated in LAA • Source funding for staff to support resulting projects 	<p>April 06</p> <p>May 06</p> <p>Nov 06</p> <p>2006/07</p> <p>2006/07</p> <p>2006/07</p> <p>2006/07</p> <p>2006/07</p>	<p>SMT & Community</p> <p>SMT</p> <p>SMT</p> <p>SMT</p> <p>SMT</p> <p>SMT</p>
	Deploy Physical activity coordinators in the 4 sports zones to promote and deliver physical activity programmes in line with the above plans	<ul style="list-style-type: none"> • Manage LPSA 2 monitoring process • Manage funding for staffing and operational resourcing • Implement zone and physical activity plans in conjunction with identified partners to realise LPSA 2 target 	2006- 08	<p>SMT</p> <p>Community</p>
	Provide strategic lead to 2 school sports partnerships	<ul style="list-style-type: none"> • Guide Oakland's and Yorvik SSP steering groups • Lead on SSP Top up swim programme • Link to NYS PESS group 	<p>2006/07</p> <p>Aug 06</p>	PESS

	Play key role in county sports partnership	<ul style="list-style-type: none"> • Provide 3 year Funding commitment to CSP • Continued attendance at NYS steering group meetings and influence on county agenda • Lead role at NYS sports development forum • Develop joint County sports partnership (CSP) projects and funding bids • Formalise links between CSP and Active York 	<p>April 06 2006/07</p> <p>2006/07 2006/07</p> <p>June 06</p>	<p>SMT</p> <p>Community SMT & Community SMT</p>
	Implement the Citywide Aquatic strategy	<ul style="list-style-type: none"> • Continue to develop strategy and implement action plan with partners • Develop Everyday swim partnership with ASA and NYS • Develop Top up swim project with SSP's and DfES • Develop quality assured School swim programme • Further develop CYC Learn to swim programmes and link to above • Provide Officer involvement for NY aquatic forum 	<p>2006/07</p> <p>Sept 06</p> <p>Aug 06</p> <p>Sept 06</p> <p>2006/07</p> <p>2006/07</p>	<p>Strategy & Facility & Community</p> <p>PESS</p> <p>PESS & Facility</p> <p>Facility</p> <p>SMT & Facility</p>
	Create stronger links between all facility and activity providers to ensure that users needs are met, development programmes are coordinated and that "pathways" within the sporting continuum are available	<ul style="list-style-type: none"> • Extend Next generation tennis programme and develop schools physical activity projects • Support HE/FE centres to host developmental academies eg York college host basketball and FA academy • Complete Huntington stadium (Community athletics refurbishment programme) CARP project and develop associated athletics plans • Link learn to swim programmes through CYC pools and local club development programmes • Encourage facilities to engage with Active York zonal plans and Physical activity forum 	<p>2006/07</p> <p>2006/07</p> <p>Jun 06</p> <p>2006/07</p> <p>2006/07</p>	<p>PESS</p> <p>Community</p> <p>SMT</p> <p>Facility</p> <p>Community</p>

Build the capacity of the city's voluntary sector to enhance facility and activity provision (LL&CP 3;3)	Help the community to benefit from the city development process	<ul style="list-style-type: none"> • Comment on planning applications to ensure that developers are made aware of the need for community sport and recreation space. • Ensure that the council request and receive developer contributions to sport and recreation space. • Restructure administration and management of 106 contributions • Continue to use developer contributions in line with the sport & Active Leisure strategy and following the priorities of the zone development plans. 	2006/07 Sept 06 2006/07	Strategy
	Utilise Service resources in a way that enhances the provision through the voluntary sector	<ul style="list-style-type: none"> • Award and monitor Service Level agreements and project grants with Voluntary groups to deliver on identified service outcomes • Develop community equipment loan schemes to support capacity of voluntary sports groups • Fund Volunteer training courses via coaches assoc to support capacity of low turnover clubs • Support aquatic based clubs by offering free NPLQ training to maintain standards and help reduce costs to clubs • Fund and coordinate Information support structures and develop "economies of scale" ethos 	2006/07 Sept 06 2006/07 2006/07 2006/07	SMT Community Facility Community and marketing

	<p>Provide sustainable and current information and support to voluntary sports organisations and networks including guidance on legislative procedures</p>	<ul style="list-style-type: none"> • Sustain Club Development programme – Ensuring the sports clubs in York are accessible to all members of the community by supporting them with information about club accreditation schemes, funding opportunities, Discretionary Rate Relief, and CASC status. • Research the effectiveness of York Sport Update with clubs • Promote York sport update to all clubs as “their voice” and encourage external input to editorial • Promote Resource loan schemes, YSCA networks and SALTO, to clubs as way of knowledge sharing • Work with voluntary sports clubs to ensure roll out of NGB whole sport plans is delivered locally • Keep information for clubs on the website up to date 	<p>2006/07</p> <p>April 06</p> <p>May 06</p> <p>2006/07</p> <p>2006/07</p> <p>2006/07</p>	<p>Community</p> <p>Community & Marketing</p> <p>Marketing</p>
	<p>Resource volunteer development networks across all services</p>	<ul style="list-style-type: none"> • Prepare Partnership for older peoples projects bid to fund, train and deploy physical activity mentors • Maintain lead role in training and management of Walk for health leaders • Support local community organisations and charities with project and programme management eg. age concern swim sessions • Further develop York Sport Coaches Association network • Further support York sports clubs network 	<p>2006/07</p>	<p>Community</p>

<p>Ensure that our own leisure facilities are accessible and fit for purpose (LL&CP 3;4)</p> <p>And</p>	<p>Identify means of encouraging optimum use of council leisure facilities through provision of good management practice</p>	<ul style="list-style-type: none"> • Lead NY Facility forum and utilise bench marking and mystery visitors to quantify service delivery standards • Continue customer focus by offering customer comments system in all CYC leisure facilities • Implement non user surveys to enhance understanding of people needs • Consult with user focus forums • Continual review programme of activities by evaluating user figures 	<p>2006/07</p>	<p>Facilities</p>
<p>To provide support for schools working to extend provision beyond the normal school day (CSP 3;8)</p>	<p>Work with schools to encourage community access to sports facilities on school sites</p>	<ul style="list-style-type: none"> • Utilise Oakland's Public Access agreement as template for other school sites • Support Sports zones to develop school based facility priorities through 106 funding • Advise on best practice for extended schools use for sport and active leisure activity • Continue to support All saints school in the development of community sports provision • Lead on raising the profile of community access of All Saints school sports facilities 	<p>2006/07</p> <p>2006/07</p>	<p>Strategy & Community</p> <p>Facility</p>
<p>Provide sources of information to promote participation in active and healthy lifestyles (LL&CP 3;5)</p>	<p>Coordinate and extend the information available about sport and active leisure opportunities through web based technology and other media</p>	<ul style="list-style-type: none"> • Support voluntary sports clubs and school sports partnerships to develop either their own or linked web based information • Provide Coordinated links to these sites through Yortime website • Improve the council sport and active leisure web pages ensuring links between facility information, Yortime pages and other relevant sites • Ensure Sport England Active places website holds correct information on York based facilities and activity • Ensure facility based information points are current and include information about citywide opportunities • Address issues around equity of access to council information systems where applicable 	<p>2006/07</p> <p>2006/07</p> <p>2006/07</p> <p>2006/07</p>	<p>Marketing</p> <p>Strategy</p> <p>Marketing</p> <p>Marketing</p>

	Utilize sports zone management groups to cascade information to specific geographic and targeted groups	<ul style="list-style-type: none"> • Encourage diverse membership to zone management groups • Support implementation of zone development plans • Encourage zone hub sites to coordinate information distribution to all partners • Utilise Physical Activity coordinators as two way conduit for local physical activity information • Consult zone management groups on citywide sports development plan and resulting initiatives 	2006/07	Community
			2006/07	
			2006/07	Community & Marketing
			2006/07	
			2006/07	Community

Priority	Initiative	Action	Deadline	Responsibility
LL&CP Outcome 4: Making a Positive Contribution				
Work with communities to help them develop and increasingly direct their own opportunities for lifelong learning and Culture (LL&CP 4;1)	Connecting and organising voluntary groups to help develop their own opportunities and support existing activities in their own community	<ul style="list-style-type: none"> • Empower Active York strategy and zone groups, and physical activity forum to prioritise and direct development of Sport and active leisure opportunities 	2006/07	Strategy & Community
		<ul style="list-style-type: none"> • Empower Oaklands partnership group to make decisions about development of centre programming 	2006/07	Facility
		<ul style="list-style-type: none"> • Develop new, and support existing sport specific development forums eg hockey, basketball, tennis 	2006/07	Community
		<ul style="list-style-type: none"> • Through York Sport club network, support voluntary sector sports clubs to engage their local communities 	2006/07	Community
		<ul style="list-style-type: none"> • Work towards partnership agreements using in kind deals to overcome financial barriers 	2006/07	Community & facility
Undertake the improvements in service provision suggested by the CPA action plan and the Councils equity plan	Update and monitor the breadth and balance of activity programming at council leisure facilities and within Community sport and leisure schemes	<ul style="list-style-type: none"> • Identify gaps in diversity of service provision • Consult with cultural diversity project and community groups to identify appropriate programming and activity • Increase school support for differentiated PE programmes 	2006/07	Community & Facility PESS

(LL&CP 4;2)	Implement other actions identified in the service Equalities Impact Assessment	<ul style="list-style-type: none"> • Achieve wider and more inclusive distribution of leisure facilities leaflets • Set up equality monitoring via new IT system 	2006/07	Marketing IT
Improve access to Cultural activities, facilities and information (LL&CP 4;3)	Address access issues in our sports facilities through community consultation and subsequent development briefs	<ul style="list-style-type: none"> • Continue to support PACT in their auditing of facilities • Draw up development plan from PACT's findings and implement as necessary 	Sept 06 Jan 07	Facility
	Ensure partner organisations understand their responsibilities in improving access	<ul style="list-style-type: none"> • Introduce PACT to Canons and other private sector operators to advocate the auditing process • Ensure Voluntary Clubs meet minimum operating standard in relation to disabled sports opportunities by encouraging attendance at sports coach UK modules • Advise of equity and access issues in relation to use of school facilities through the extended schools agenda 	Mar 07 2006/07 2006/07	Facility Community Community and strategy

Priority	Initiative	Action	Deadline	Responsibility
LL&CP Outcome 5: Taking Pride and Pleasure in the Environment				

Encourage residents to enjoy using and taking pride in the city's parks, open spaces, allotments and rivers, improving their quality, accessibility and the range of activities available in them (LL&CP 5;2)	Promote programmes, which present the city's environment as health promoting and use open spaces to encourage sport and active leisure.	<ul style="list-style-type: none"> Develop Sport and active leisure activities as part of festival of the rivers 	July 06	Community PESS Facility SMT
		<ul style="list-style-type: none"> Consolidate existing and extend the walking for health programme to new locations 	2006/07	
		<ul style="list-style-type: none"> Where appropriate contribute to the promotion of parks and open spaces for both sporting activities such as skateboarding, rollerblading, basketball and other active leisure pursuits such as walking, gardening, and cycling. 	2006/07	
		<ul style="list-style-type: none"> Work with councils transport planners to encourage active travel policies and incorporate plans into physical activity action plan 	Sept 06	
		<ul style="list-style-type: none"> Work with Oaklands Specialist sports college to develop their outdoor adventure programme 	2006/07	
		<ul style="list-style-type: none"> Ensure cycle racks at centres and publicise walking routes from these sites 	2006/07	
		<ul style="list-style-type: none"> Use centres as meeting points for city walking groups. Train centre staff as walk leaders 	Mar 07	
		<ul style="list-style-type: none"> Link ancillary facilities at CYC leisure centres to walking programme Support the Y&NY cycle tourism strategy 	2006/07	

Priority	Initiative	Action	Deadline	Responsibility
LL&CP Outcome 7: Staying Safe				
Develop activities that help to ensure communities are safe	Increase the number of open access areas for informal sports activity	<ul style="list-style-type: none"> Identify needs within zonal and citywide development plans for informal recreation space Address needs through new development and / or community use agreements at existing sites 	2006/07	Strategy

(LL&CP 7;1)	Work with partner agencies to increase the number of young people participating in targeted sports programmes	<ul style="list-style-type: none"> • Ensure Sport and Active Leisure is embedded in LAA (stronger communities) • Develop activity plans with partners such as Youth offending team, PAYP, Connexions, Network 2 and schools access and inclusion teams • Develop citywide make space strategy in conjunction with the Youth Service • Ensure Street Sport York steering team includes community safety partners and info is disseminated to ward committees 	May 06 2006/07 2006/07	Community
	Work with partners to increase the number of volunteers working on targeted sports programmes (within home office guidelines)	<ul style="list-style-type: none"> • Implement Step into Sport community programmes • Work with sports clubs to recruit, retain, and reward quality assured volunteers • Utilise York Cares volunteers for Street Sport and other sport based activities 	2006/07 2006/07	PESS Community
Make improvements to the environment that will make open spaces and leisure facilities more secure (LL&CP 7;2)	Upgrade council leisure Facilities to make the working environment safer for staff	<ul style="list-style-type: none"> • Continue to work with PSO's and encourage them to keep visiting centres during problematic times • Ensure reception areas are covered by CCTV 	2006/07	Facility
	Upgrade council leisure Facilities to make the environment safer for users	<ul style="list-style-type: none"> • Work with partners to establish minimum standard of security for each council run facility • Develop safety of facilities using CCTV, appropriate fencing, and lighting • Facilitate the upgrade of outdoor pitches and sports grounds (both public and on school sites). Improve playing surfaces, access and lighting 	2006/07 2006/07 2006/07	Facility Strategy
Reduce fear of crime (LL&CP 7;3)	Provide regular conflict training for frontline staff	<ul style="list-style-type: none"> • Continue to deliver training for facility staff • Continue working under "safer York" scheme 	2006/07	Facility

To put secure Child Protection procedures in place in respect of our services and those we work with (LL&CP 7;4)	Encourage and support voluntary sports clubs to gain national clubmark standards and work within minimum operating standards	<ul style="list-style-type: none"> • Provide accredited Child Protection Awareness Training and advice for developing appropriate policy • Provide opportunities for SLA and project grant funding <i>only</i> for clubs actively working towards clubmark accreditation 	2006/07 2006/07	Community
	Ensure all coaches on the Yorksport coaches database and working on CYC programmes are CRB cleared and hold appropriate qualifications	<ul style="list-style-type: none"> • Revise checking procedures and recruitment to council run programmes • Ensure facility managers keep training matrix up to date for all staff and review quarterly • Ensure process is consistent with schools based coaches programmes 	2006/07	PESS Facility PESS
	Ensure robust child protection policies are adhered to at all council leisure facilities	<ul style="list-style-type: none"> • Keep policy documentation updated • Keep all coaching, crèche, play scheme and centre staff up to date on child protection training and are aware of internal referral procedures 	2006/07	Facility

Priority	Initiative	Action	Deadline	Responsibility
LL&CP Outcome 8: Infrastructure Planning				

<p>Lead the city in creating strategic plans for the provision of cultural facilities (LL&CP 8;1)</p>	<p>Establish citywide sport and Active leisure facility investment strategy based upon comprehensive assessment of current provision and future need. Provide advice based upon Active York Strategy</p>	<ul style="list-style-type: none"> • Continued updating of facilities and pitch audits • Link city audit to Sport England Active places power programme • Embed analysis of supply and demand of sport facilities and pitches into zone and citywide plans • Work with all providers to improve access to and quality of pitches and facilities based upon above analysis • Link Sport and Active Leisure strategy to open spaces strategy, Facility investment plans and planning process. • Advise clubs and developers over the design, use and location of sports facilities based on these strategies • Provide Sport and Active Leisure guidance for York Central, Heslington East and other strategic planning developments • Provide “watching brief” for developments involved in public enquiries • Advise planners on inclusion of sport and community amenities in other city developments • 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 	<p>2006/07</p>	<p>Strategy and SMT</p>
<p>Deliver investment in the key priorities (LL&CP 8;2)</p>	<p>Secure investment in the key priorities identified in the city’s sport and active leisure plan</p>	<ul style="list-style-type: none"> • Use citywide plans to prioritise funding applications and justify investments to funders • Deliver targeted facility development through granting 106 funding for zonal priorities • Extend the use of grant finder database for CYC and community projects • Actively pursue funding for city projects with Active York support 	<p>2006/07</p>	<p>Strategy and SMT</p>

	Secure planning permission for a community sports stadium	<ul style="list-style-type: none"> • Advise on design requirements • Negotiate with planners and land holders to find suitable site and infrastructure • Support community consultation on site and design • Provide advice and support for professional sports clubs 	2006/07	Strategy and SMT
Improve the quality and access to local cultural facilities (LL&CP8 ;3)	Develop and implement facility focused projects identified in the sport and active leisure strategy zone plans	<ul style="list-style-type: none"> • Support zones to continually update zone plans and prioritise facility needs • Target local funding at these priorities eg 106, ward committee funds • Help raise the profile of small community facility needs and the use of existing facilities • Provide officer support for zone delivery of prioritised projects eg Dunnington access programme 	2006/07	Strategy & Community
	Support investment in and development of Community accessible sport and active leisure facilities on school based sites	<ul style="list-style-type: none"> • Advise schools on general access principles and implications of extended use of sites eg community use agreements, bookings policies, initiating school community links and how to attract users • Manor School – work with education planning to plan sports facilities on new school site • Continue to support development and activity programmes at Burnholme Community college • Complete analysis and review at end of Yr 2 for All Saints School. Encourage and advise for future years of operation and guide towards financial self sustainability • Work with education planning to support appropriate community development at Rufforth, Knavesmire, and Fulford and Huntington schools. Provide support for future plans. 	2006/07 Mar 07 2006/07	Strategy & Community Facility and community Strategy and community

Priority	Initiative	Action	Deadline	Responsibility
LL&CP Outcome 9: The Support Needed to Achieve the Outcomes				
To attract additional resources for lifelong learning and culture through a successful programme of bidding for external funding (LL&CP 9,1)	Identify opportunities to increase funding for the sport and active leisure programmes including those in conjunction with other LL&C services and council departments	<ul style="list-style-type: none"> • Work with funding bodies to ensure available funding is directed towards specific priorities identified in the Active York strategy and zone development plans • Draw down government funding for PESSCL strategy implementation • Identify and bid for funding to support facility based programmes eg ASA everyday swim pilot • Develop marketing and sponsorship strategies to generate funding for individual projects 	2006/07	Strategy and SMT PESS SMT SMT & Marketing
Invest in Council land and buildings (LL&CP 9;2)	Provide substantial investment in the council's swimming pools, Oaklands and athletics facility. Guide redevelopment of Kent street site	<p>Pools</p> <ul style="list-style-type: none"> • Complete DDA works at Edmund Wilson and Yearsley pools • Resolve structural issues for gym at Edmund Wilson Pool • Carry out feasibility study for preferred new pool at Oakland's • Carry out planning and feasibility process for joint pool provision at York University site <p>Oaklands</p> <ul style="list-style-type: none"> • Complete £1.8million refurbishment of sports facilities • Continue to develop phase 4 plan for site <p>Huntington stadium</p> <ul style="list-style-type: none"> • Complete Refurbishment of Huntington Stadium utilising CARP funding <p>Kent street site</p> <ul style="list-style-type: none"> • Act as client for Absolute Leisure during tenancy agreement of auditorium • Continue management of pool building site until handover to Barbican Venture 	Sept 06 May 06 Sept 06 Sept 06 Sept 06 Dec 06 June 06 2006/07 2006/07	Facility & Strategy & SMT

To make ICT services more widely available and provide access to services on line (LL&CP 9;3)	Improve the Lifelong learning and culture web presence on the council website	<ul style="list-style-type: none"> • Make identified improvements to the Sport and Active Leisure web pages • Continuously review content and accuracy of page information 	Aug 06 2006/07	Marketing officer
	Utilise ICT to develop booking system connecting a range of leisure sites and other services	<ul style="list-style-type: none"> • Consolidate phase 1 of central booking system for all CYC leisure facilities in the city. • Upgrade to Version 8.5 • Phase2 - to have online bookings and payments for all CYC facilities and events. • Develop robust evaluation of system and utilise reporting systems for performance recording, financial and programme management purposes • Evaluate call flows from new phone system to review usefulness of automated messages • Continue to offer booking service to internal / external customers eg schools out • Continue to play lead role in the North East user forum to develop Torex retail system • Represent North East at national annual development forum • Work with "Access to services" team to understand implications of One stop shop • Draw up development plan to conform to above 	Sept 06 Sept 06 Mar 07 July 06 Sept 06 2006/07 2006/07 2006/07 2006/07 2006/07	Facility and IT
	Turn Yorkcard into a smartcard	<ul style="list-style-type: none"> • Contribute to discussions re options for one resident card which will offer benefit and use at all LL&C sites 	Jan 07	SMT & IT

To ensure continuous improvement in our services (LL&CP 9;4)	Development of performance management framework for sport and active leisure in line with departmental protocol and systems	<ul style="list-style-type: none"> • Redefine holistic service PI's against outcomes • Coordinate and commission appropriate user and impact surveys to define baseline. • Better use existing and ongoing assessment information eg EIA, asset man plans, customer surveys • Identify individual PI's for team members • Identify resources to allow increased levels of monitoring • Ensure framework is developed in line with CPA / TAES / other strategy requirements as well as service needs • Set reporting procedures to link to EMAP process 	<p>April 06 2006/07</p> <p>2006/07</p> <p>April 06 April 06</p> <p>2006/07</p> <p>2006/07</p>	<p>SMT SMT & Marketing SMT</p> <p>SMT SMT</p> <p>SMT</p> <p>SMT</p>
	Implementation of Quest benchmarking for facility management and sport and active leisure development in line with industry models	<ul style="list-style-type: none"> • Identify resources to run QUEST benchmarking • Agree action plan to implement QUEST. Prioritise sites and work up methodology • Complete self assessment process • Draw up improvement plans for each facility and development teams and work towards standards 	<p>May 06 Jun 06</p> <p>Sept 06 Sept 06</p>	<p>SMT SMT</p> <p>All All</p>
To create a learning organisation (LL&CP 9;4)	Build staffing capacity to deliver a quality sport and active leisure service and support service arms neighbourhood working approach	<ul style="list-style-type: none"> • Capacity forecast and Identify skills required to deliver service programmes • Consolidate new service structures and roles • Support neighbourhood pride unit with support and delivery of sports elements of action plans 	2006/07	SMT
	Establish staff development needs and challenge learning practice	<ul style="list-style-type: none"> • Formalise communication and PDR processes • Prioritise staff training plans which meet service objectives and individual needs • Identify dedicated training budget • Monitor performance against service plan and outcome based achievements 	2006/07	SMT

	Provide structured and progressive opportunities for staff CPD	<ul style="list-style-type: none"> • Implement 12 week ISRM induction plan at sites • Link to revised holistic service induction programme • Develop training opportunities which link facility, community and schools teams • Continue trainee duty manager roles as learning opportunities for other staff • Offer training opportunities to multi skill staff • Identify new and creative formal and informal learning opportunities for staff both internally and in conjunction with external partners • Work with ISRM Yorkshire to develop free CPD programme. York to host 1 event per year • Utilise TLMS user group and TLC group as training opportunities 	2006/07	SMT
	Develop programme to promote team integration, and shared vision across facility and development functions of service. Also to develop cross service working with other teams	<ul style="list-style-type: none"> • Re programme team meeting structures and open communication channels to all staff • Ensure communication of vision, work themes and celebration of successes extends across service functions and to other service arms and external partners • Integration of policies and procedures 	May 06 2006/07	SMT

Priority	Initiative	Action	Deadline	Responsibility
Service Review Priority : Resource management				
Improve financial and resource management systems	Prioritise budgets against service outcome areas	<ul style="list-style-type: none"> • Work with finance to redevelop budgets around new outcome focussed plans • Realign budget management to delegated officers • Redefine realistic financial targets for facilities in relation to new service climate • Maximise external funding to reinvest in developmental work • Link budget monitoring to quarterly performance management (service impact) 	2006/07 April 06 April 06 2006/07	SMT

	Ensure sustainability of service equipment and resources	<ul style="list-style-type: none"> • Identify required resourcing for vans and operational equipment • Investigate funding streams from joint usage of resources • Investigate funding streams from sharing of staff expertise 	2006/07	SMT
	Develop integrated business management planning for facilities and development functions of service	<ul style="list-style-type: none"> • Create detailed financial business plan for all council leisure sites and forecast future years • Review audit / cash management procedures in line with new booking system 	2006/07	SMT

Section 5: Measures

Sport and active leisure currently report on the following indicators *. Some of the indicators previously reported, have been removed due to their increasing inappropriateness to measure the impact of the service or because the measure is obsolete.

New impact measures have also been suggested in line with the regional plan for sport in Yorkshire, the re-evaluation of the CPA culture block framework, and the need to measure the progress of the Active York strategy. These are shown in *italics*. We are still waiting to determine the statutory requirements to report on these measures and will investigate the methods of research needed to gain a baseline figure during 2006/2007 if required.

Some of these measures will be reported on a three year cycle and are collected on our behalf by sport England / Mori as part of a national "Active People" survey. The baseline for this survey will be available in Nov 2006 and progress monitored in Nov 08. In addition, so that we have an indicative figure in the intervening years we will also provide an annual estimate gained from our own surveys. It must be noted that whilst indicative, we will not be able to directly compare the annual and three yearly figures due to the different validity and methodology of the research.

2005/06 Year End Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			05/06					06/07	07/08	08/09	04/05	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the yearly target wasn't achieved or exceeded	
			02/03	03/04	04/05		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Target	Unitary Average			
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%	actual			45%	45%	46%	47%	48%			05/06 saw first full year closure of Barbican Centre along with additional essential maintenance closure of Yearsley pool for 1 month.	
						profile				58%							
LY8b	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last year	Jo Gilliland			66%	actual			54%	54%	55%	56%	57%				
						profile				67%							
LS1	Swimming pools and sports centres: Number of swims and other visits (per 1,000 population)	Jo Gilliland	5743	5463	3216	actual	1382	2379	2901	3993	4100	4300	no target			5 % increase in usage as consequence of success of All Saints school provision	
			5365	4798	4182	profile	1322	2313	2974	3800							
LS5a	Number of sports education coaches courses held	Jo Gilliland	43	39	40	actual	11	24	39	60	65	67	70				
			30	40	50	profile	16	29	37	60							
LS5b	Number of people gaining qualifications through these courses (LS5a)	Jo Gilliland		274	380	actual	110	240	350	360	360	365	370				Course delivery addressed local need and in this case, the courses which were requested offered no accredited qualification
				250	270	profile	91	133	176	385							
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%	actual										Actuals not collected due to redefinition of measure. We intend to redefine baseline and research in 06/07 to ensure consistency between local and national methodology. If this measure is required by CPA the data will continue to be published from new met	
					35%	profile											
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					Baseline to be established by 2005/06 Active People Survey (York data available 11/06)		+3% from 2006 survey			New for 2006/07	
						profile											
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				actual				62%	75%	85%	88%	69%	O 1	New for 2006/07	
						profile											
LS20	No. of voluntary sports clubs achieving Charter Mark	Jo Gilliland				actual				21	30	32	34				
						profile	Target to be set once baseline established in 05/06										
LS21	% visits to council run leisure facilities from NS-SEC classes 6&7 compared with % catchment population in same group	Jo Gilliland				actual										New for 2006/07 under CPA	
						profile											
LS22	% visits to council run leisure facilities from 11-19 years compared with % catchment population in same age group	Jo Gilliland				actual										New for 2006/07 under CPA	
						profile											
LS23	% visits to council run leisure facilities from BME groups compared with % catchment population in same ethnic group	Jo Gilliland				actual										New for 2006/07 under CPA	
						profile											
LS24	% visits to council run leisure facilities from 60+ years compared with % catchment population in same group	Jo Gilliland				actual										New for 2006/07 under CPA	
						profile											

2005/06 Year End Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

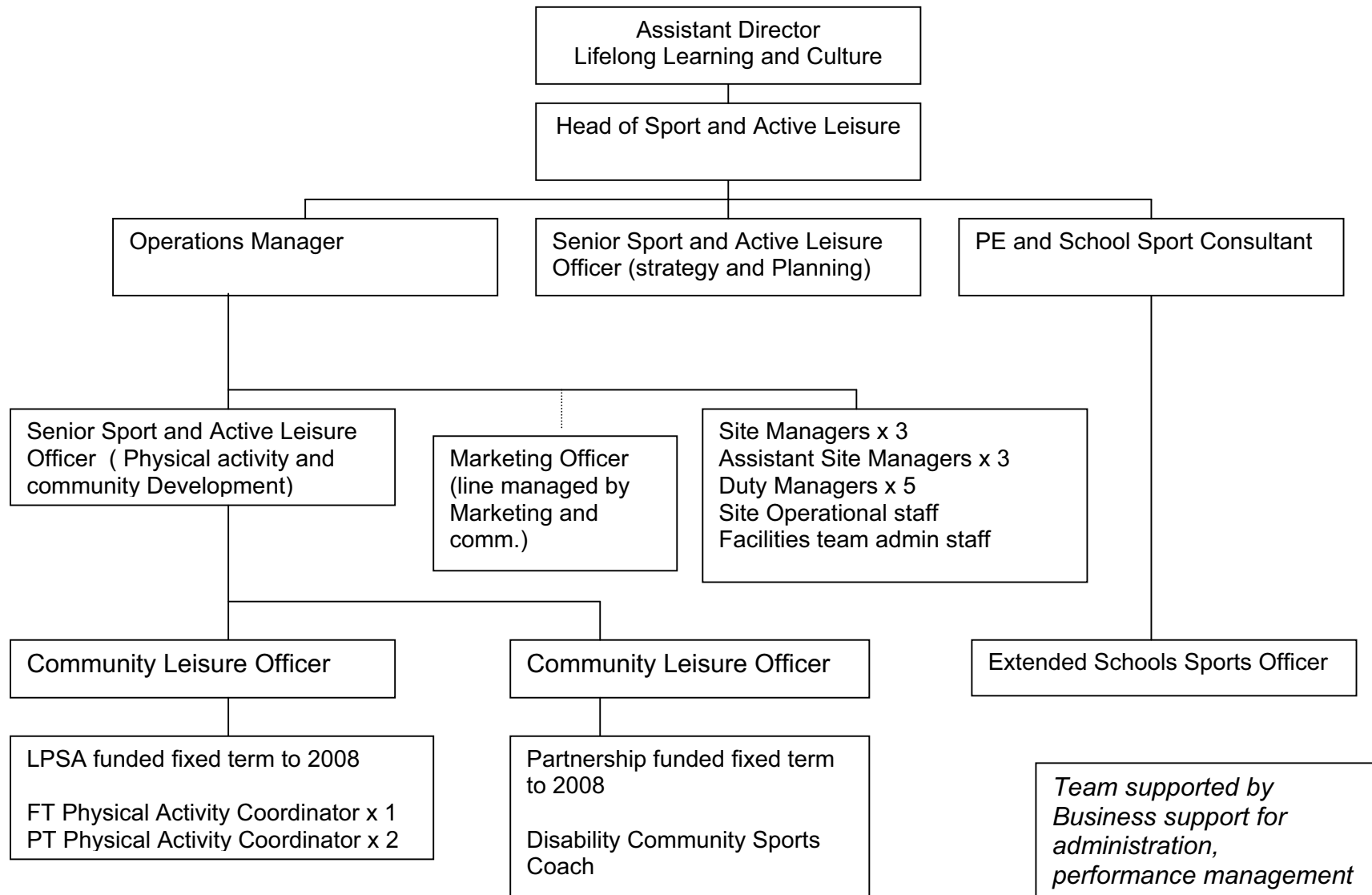
Code	Description of PI	Service Manager	Historical Trend			05/06				06/07	07/08	08/09	04/05	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the yearly target wasn't achieved or exceeded
			02/03	03/04	04/05		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	3rd Mon Target (Whole Year)	Target	Target		
LS25	% visits to council run leisure facilities made by disabled people <60 years compared with % catchment population in same group	Jo Gilliland				actual									New for 2006/07 under CPA
						profile									
LS26	Subsidy per visit (£)	Jo Gilliland				actual									New for 2006/07 under CPA
						profile									
LS27	Annual visit per sq m	Jo Gilliland				actual									New for 2006/07 under CPA
						profile									
LS28	Number of facilities which are benchmark quality assured	Jo Gilliland				actual									New for 2006/07 under CPA
						profile									
LS29	% of population in urban areas that are within 20 minute walk of a range of different sports facility types of which two are quality assured	Jo Gilliland				actual									New for 2006/07 under CPA
						profile									
LS30	% of population in rural areas that are within 20 minute drive of a range of different sports facility types of which two are quality assured	Jo Gilliland				actual									New for 2006/07 under CPA
						profile									

- Any PI No. that is shown in yellow indicates that this PI is shown within the Council Plan
- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year

- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor

Section 6: Financial resources

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

The restructure of the service in January 06 follows the amalgamation of the two service functions (facilities and sports development) in 2005. Work began last year on redefining the needs for an integrated performance management framework. Priority for this year is the continued development of this framework

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

The service will follow 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. We are however, only just embarking on this process and as such timescales for this monitoring are yet to be set.

Additionally, whilst impact against the service outcomes will be reported through KPI's, and the process detailed above, we will also be monitoring 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	
• Work wit PACT to produce equality action plans for all centres	Jan 07
• Completion of DDA project at Yearsley Swimming pool	June 06
• DDA work to Edmund Wilson swimming pool or planning for new pool	End 2006
• Employ fixed term disability sports coach	April 06 – Mar 08
Safer City actions	
• Develop activity plans for young people in conjunction with community partners eg connexions, YOT, PAYP, Network 2	ongoing
• Provide accredited child protection awareness training and advice for developing appropriate policies in community sports clubs	ongoing
• Support clubs to gain national clubmark awards and work to minimum operating standards	ongoing
Operational Risk – red risk action/s	
• Closure of facilities due to maintenance or H&S – reduces service delivery and Impacts on business plan	
• Reduction in Government funding currently supporting 5 staff posts and operational budgets – service areas will cease to run	
Gershon – Efficiency improvement	
• Refurbishment / replacement of Edmund Wilson Swimming pool in next 2 yrs reduce running cost for facility	
• Reduce financial support for All Saints school (help it to become self sustaining through increased activity and income generation)	Mar 07
• Increased service delivery through project grant funding and SLA's with community groups	ongoing
• Utilise CYC resources as partnership funding to draw down external grants	ongoing
Competitiveness statement	
• Tendering for facility refurbishment (Barbican, EWSP, YSP, Huntington stadium, Oakland's)	
• Undertaking QUEST benchmarking process for facilities and development teams	Sept 06
• Building capacity through partnership working eg Active York	ongoing

2005/06 End of Year Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			05/06					06/07	07/08	08/09	03/04	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the yearly target wasn't achieved or exceeded
			02/03	03/04	04/05		Mon 1 (4 mths)	Mon 2 (7 mths)	3rd Quarter	Whole Year	Whole Year	Target	Target	Unitary Average		
LY6a	Number of community groups with whom Leisure has worked during the year (Information)	Charlie Croft	320	431	630	actual	353	454	480	513						Monitored for information purposes
			250	352	400	target										
LY6b	Number of those which are new groups (Information only)	Charlie Croft	120	160	238	actual	145	207	228	299						Monitored for information purposes
			100	132	100	target										
CYP7a	Percentage of users satisfaction with leisure activities for young people (measured through participants opinion survey)	Charlie Croft				actual				89%	89%	89%	89%		New for 2006/07	
						target										
CYP7b	Percentage of residents satisfaction with leisure activities for young people (measured through residents opinion survey)	Charlie Croft	24%	25%	25%	actual			29%	29%	30%	31%	32%	O 3	Satisfaction rising following reorganisation of the Youth Service and the increasing programme of out of school activities for young people	
				29%	29%	target				30%						
BVPI 119a	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	56%	55%	44%	actual			40%	40%	45%	45%	60%	56.72%		This figure is projected to rise in 06/07 once Oaklands reopens but cannot be expected to improve significantly until 08/09 when one new pool opens
				60%	62%	target				65%						
BVPI 119b	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	68%	70%	64%	actual			66%	66%	67%	68%	69%	68.26%		On target with continous improvement of customer service
				71%	76%	target				66%						
BVPI 119c	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	72%	72%	62%	actual			67%	67%	67%	70%	75%	46.89%		As expected following continued improvement of the museums offer
				75%	72%	target				64%						
BVPI 119d	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	71%	73%	65%	actual			67%	67%	67%	74%	74%	53.56%		Outturn may reflect extended closure of the Barbican Centre which reopens in 07/08
				74%	76%	target				79%						
BVPI 119e	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	67%	77%	70%	actual			76%	76%	76%	78%	80%	72.54%		Satisfaction projected to rise in the future with improvements to West Bank Park and Hull Road Park
				70%	77%	target				80%						

Any PI No. that is shown in yellow indicates that this PI is shown within the Council Plan

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

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Meeting of Executive Member for Leisure and
Culture and Advisory Panel

6 June 2006

Report of the Assistant Director Lifelong Learning and Culture

NEW EARSWICK LIBRARY

Summary

1. The report asks the Executive Member to agree to New Earswick Library being relocated from its existing position into the Integrated Children's Centre at New Earswick Primary School

Background

2. New Earswick Library has been identified through an asset management process as being in a poor location. Book issues have been falling for a number of years (16,608 on 2002/03 to 11,821 in 2005/06) and there have been a number of safety concerns with frequent vandalism to the building and threats to the library staff. It has been necessary to double staff the library and even change the opening hours at various points over the past few years.
3. The strategy of placing learning at the heart of the Library Service is now well established. To realise this strategy the Library Service has been working with Adult and Community Education to develop the concept of Library Learning Centres. Integral to this is the joint delivery of flexible learning in all libraries. New Earswick Library is a key part of this concept as it already delivers the largest proportion of flexible learning.
4. A feasibility study was initially carried out by New Earswick Primary School in February 2002 to reduce surplus places. A school Target Capital Bid was successful in November 2004 of £882,000. The improvements will also provide services to support the local community and beyond, under the umbrella of a Children's Centre. The creation of flexible space will provide on one site, a 'one-stop-shop' for a variety of services including health, childcare and parental support.
5. Following discussions with the school, the LEA and Joseph Rowntree Trust it is proposed to relocate the library in the school as a part of the Children's Centre and take this opportunity to redesign the interior as a Library Learning Centre.
6. Work is currently programmed to start on site in October 2006 and to be completed by Easter 2007.

Options

7. **Option One** is for the library to relocate to the Integrated Children's Centre at New Earswick Primary School and develop as a Library Learning Centre delivering both library services and flexible learning.
8. **Option Two** is for the library to remain in its present position

Analysis

9. **Option One:**
 - ❖ Improved partnership working with the school and early years for example through the provision of information skills for school children
 - ❖ Opportunity to increase library usage and build closer community links without compromising staff safety
 - ❖ Opportunity to extend the provision of flexible learning in the community
 - ❖ Improved visible position close to the main road improving accessibility to the library
 - ❖ Improved security with less vandalism
10. **Option Two:**
 - ❖ Library service will continue to be offered in isolation from other community services in a poor position
 - ❖ Security and safety issues will continue to be a problem and put pressure on revenue budgets

Corporate Objectives

11. The relocation fits well within the wider strategy of the council and the service arm. The project meets the following corporate objectives:
 - ❖ Promote greater use of libraries and archives to ensure that they are an essential source of information and learning (CA7: Vibrant and eventful city)
 - ❖ Strive for excellence and creativity in educational achievement (CA2: Improve Opportunities for Learning)
 - ❖ Improve the range of opportunities for formal and informal adult and lifelong learning, and support residents to develop skills for life (CA2: Improve Opportunities for Learning)
 - ❖ Support residents in learning and work, and improve skill levels in key areas of the economy (CA2: Improve Opportunities for Learning)
12. The project also meets the following priorities from the Lifelong Learning and Culture Plan:
 - Outcome 2 Engaging in Learning*
 - Priority 1: Increase the opportunities for formal lifelong learning and leisure in a range of cultural settings
 - Priority 4: Contribute to the development of a City wide learning culture

Outcome 8 – Infrastructure Planning

Priority 2: Deliver investment in the key priorities: Develop state of the art learning facilities for the city by creating at least 3 local community based facilities for people to engage in learning

Priority 3: Improve the quality of and access to local cultural facilities

Implications

13. The project has the following implications:

- **Financial** - The working assumption is that revenue costs will have to be contained within existing budgets for the project to continue. The costs of equipping the premises will be met within existing budgets. The capital costs of the scheme are included within the Education Capital Programme
- **Human Resources (HR)** None
- **Equalities** None
- **Legal** - The terms of the lease are still subject to formal agreement
- **Crime and Disorder** – The move will provide improved security for both building and staff
- **Information Technology (IT)** The existing IT systems will transfer to the new building
- **Property** - None
- **Other** - None

Risk Management

14. If the library remains in its present position it will be increasingly difficult to improve performance and it will become more isolated from the community. Increased vandalism and concerns for staff safety will impact on revenue budgets. Opportunities for increased partnership working will be lost

Recommendations

15. That the Advisory Panel advise the Executive Member that New Earswick Library should relocate to the new Children's Centre

Reason: To improve access to the library and increase partnership working.

Contact Details

Author:

Fiona Williams
Head of Libraries and Heritage
Tel No. 3316

Chief Officer Responsible for the report:

Charlie Croft
Assistant Director (Lifelong Learning and Culture)

**Report
Approved**

Date 23 May2006

Chief Officer's name
Title

**Report
Approved**

Date

Specialist Implications Officer(s) *List information for all*

Implication ie Financial

Name

Title

Tel No.

Implication ie Legal

Name

Title

Tel No.

Wards Affected: List wards or tick box to indicate all

New Earswick and Huntington

All

For further information please contact the author of the report

Background Papers:

Lifelong Learning and Culture Plan
21st Century Learning 21st Century Libraries

worddoc/reports/emap/new earswick library move.doc



Executive Member for Leisure and Culture and Advisory Panel

6 June 2006

Report of the Assistant Director (Lifelong Learning and Culture)

YORK MUSEUMS TRUST PERFORMANCE UPDATE

Summary

1. This report updates members on the current progress of the York Museums Trust (YMT) towards meeting the targets agreed in the Partnership Delivery Plan. The York Museums Trust's full report is at Annex 1.

Background

2. The Partnership Delivery Plan (PDP) approved by members in December 2002 outlined the key targets and objectives which the Council requires YMT to work towards over the next five years. Members have asked for regular updates on progress. Reports are brought to EMAP at the half-year point and also in May, to report on full year performance. This report covers the period April 2005 to March 2006. The Partnership Delivery Plan is being reviewed and will be brought to EMAP in October 2006.

Headline Achievements

3. Over the past 4 years, YMT has established itself as an independent organisation, implemented a new organisational structure, has been very successful in fundraising and has a long term plan for continued investment in the collections, buildings and public programming. It has created an effective learning programming for schools, an events and activities programme during holidays and weekends and has greatly improved collection management. The reputation of York Museums Trust is established within the profession as an innovative and effective museum service. The following highlight some of the achievements made during 2005-2006.
 - The refurbished York Art Gallery reopened in April 2005 has been a great success with increased visitor figures from 90,000, before refurbishment, to 152,000 in the first year of opening.
 - YMT have submitted a bid to the Heritage Lottery Fund for the St Mary's Abbey Precinct project totalling £9.278 million which is supported by the City of York Council as part of the development of the Cultural Quarter. The result of the application will be known in July 2006.
 - YMT have invested in the **Kirkgate** project to refresh and reinterpret the Victorian Street at Castle Museum.

- YMT have successfully raised funds for the important exhibition ***Constantine the Great – York’s Roman Emperor*** and negotiated loans from 36 museums across the UK and Europe in association with the British Museums UK partnership of which YMT is the lead partner for Yorkshire. The exhibition was opened by HRH the Princess Royal. We have also published a scholarly catalogue with the publishers Lund Humphries.
- YMT is delivering a comprehensive service to schools for the first time and has invested in four educational spaces across the three venues.
- York Museums Trust has been awarded full Accredited Status by the Museums Libraries and Archives Council (MLA), recognising the significant improvements that have been made in the care of collections, particularly improvements in documentation.
- YMT is now well established within the life of the city with representation on several key organisations including: Science City York, York@Large, York Tourism Bureau, Tourism Investment Fund, Heritage Group and the Renaissance Group. As Chair of Creative York, Janet Barnes, has been directly involved in the development of a successful networking programme across the city and in organising the second Symposium on ‘Creative Responses: Interpreting Heritage and Landscape’ which took place on November 3.
- As one of the 5 partners of the Yorkshire Hub, YMT is one of the regional museums supported by the Governments initiative Renaissance in the Regions. The Yorkshire Hub has successfully bid for a second round of funding amounting to £208k in 2006-7 and £434k in 2007-08 for YMT. This builds on the £308k already received which has resourced the Schools programme and built capacity in the curatorial team. The work programme for 2006 -08 develops the capacity of YMT in Informal learning and will create a Volunteers Scheme which will involve local residents.

Consultation

4. This report is for information and there is no consultation to consider.

Options

5. This report is for information and there are no options to consider.

Corporate Objectives

6. YMT’s business plan contributes to a number of corporate objectives including developing opportunities for residents and visitors to experience York as a vibrant and eventful city, improving opportunities for learning, and in strengthening York’s economy through investment in the tourism infrastructure. Reinvestment in the museums is an identified priority within the sub-regional investment plan.

Implications

7. The report has no implications relating to:

- Finance
- Human Resources
- Equalities
- Legal
- Crime and Disorder
- Information Technology
- Property
- Other

Risk Management

8. This report is for information and there are no risks to consider

Recommendations

9. That the Advisory Panel advise the Executive Member to note and comment upon the performance of the York Museums Trust.

Contact Details

Author:

Fiona Williams
Head of Libraries and Heritage

Tel No.3316

Chief Officer Responsible for the report:

Chief Officer's name Charlie Croft
Title Assistant Director Lifelong Learning and Culture

Co-Author's: Janet Barnes
Chief Executive YMT
York Museums Trust

Report Approved

Date 23.5.2006

Chief Officer's name
Title

Report Approved

Date

Specialist Implications Officer(s)	<i>List information for all</i>
<i>Implication ie Financial</i>	<i>Implication ie Legal</i>
Name	Name
Title	Title
Tel No.	Tel No.

Wards Affected: List wards or tick box to indicate all

All tick

For further information please contact the author of the report

Background Papers:

Museums Trust: Partnership Delivery Plan 12.12.02.

Annexes

1. York Museums Trust Performance Report
2. Fundraising Summary
3. Collection Management and Lifelong Learning Statistics

York Museums Trust Performance Report: April 2005 – March 2006

Analysis of performance

1. The Partnership Delivery Plan (PDP) sets out a number of key targets relating to the Council's core objectives. The following paragraphs summarise the progress towards the 7 major targets outlined in the PDP.

a) *stabilising visitor figures*

2. In August 2002 one of the key objectives given to YMT by CYC was that of halting the long-term decline in visitor numbers. During the year from April 2002 to March 2003 the total number of visitors was 395,000. Since then we have seen an upward trend, in the 2003/04 financial year the sites had 426,000 visitors. Last year saw numbers drop back to 358,000 as York Art Gallery was closed for refurbishment.

For 2005/06 YMT set itself the target of 450,000 visitors. The actual total was 465,000, an 18% increase compared with 2002/03.

Although the overall figures are very encouraging, they do disguise the fact that the numbers at Castle Museum have continued to fall. This puts financial pressure on YMT and is a matter of priority.

The refurbishment of the Kirkgate, the Victorian Street, has begun to address this, however it will require a continuous programme of investment in the core product in order to sustain and increase visitor numbers.

b) *delivering new income streams*

3. YMT has generated over £3.2 million during the last 4 years. In appendix 1 there is a complete list of all the applications we have made, including unsuccessful applications. The categories of new income streams are as follows:

Trusts and Foundations have been generous in supporting new projects. Noteworthy is the support we have achieved for the international loan exhibition ***Constantine The Great - York's Roman Emperor*** which has resulted in £138,500 to date for the exhibition and £7805 for the publication. This exhibition was opened on 30 March 2006 by Princess Anne and the exhibition has attracted national press attention.

Heritage Lottery Fund supported the refurbishment of York Art Gallery which reopened in April to a great response from visitors. We are now waiting to hear about a major capital bid for St Mary's Abbey Precinct which will refurbish the Yorkshire Museum and start the process of improving the Museum Gardens, as well as addressing the collection storage issues. This will be the first phase of the St Mary's Abbey Precinct project which will involve, in later phases, the extension of the gardens up to the back of York Art Gallery, creating a new green route through the gardens to connect with Exhibition Square, refurbishment of the gallery including a new mezzanine floor over the main gallery.

This project supports the idea of the Cultural Quarter for the city.

Business Sponsorship is a new and developing income stream. York Art Gallery's opening exhibition **Reflections** was sponsored by Gerrards, **Forest** by the Forestry Commission and **Constantine** is being sponsored by Shepherd Building Group.

Renaissance in the Regions is an important new income stream from Central Government, which is due to continue until 2008. The Yorkshire Hub Business Plan for 2007-8 will enable us to continue the schools programme and develop the displays and programme at Castle Museum. This additional funding is conditional on the City of York core funding remaining the same in real terms.

Conferencing and corporate hospitality is a growing part of YMT's activities. This was minimal in 2002/03; during 2005/06 the turnover was £60k, net of catering.

YMT was short-listed for York Tourism's Conference Business of the Year award and a member of staff won York Hospitality Association's Award for Excellence in Customer Care.

The changes to **Kirkgate** mean that we can now cater for seated dinners, which are beginning to prove popular. The business will benefit further if the St Mary's Precinct Project goes ahead.

Retail business has moved from a loss making position to a profit making one over the past three accounting periods. In addition, the cost of sales has been reduced by 6% over the period.

There is still room for improvement in spend per visitor, particularly at York Art Gallery where the new shop is slightly off the normal visitor route.

c) *new exhibitions and interpretative services*

4. YMT has:

- Reopened York Art Gallery after a period of closure in April 2005. The programme has included high quality exhibitions. For example, **Reflections** included works from York's collections partnered with works from National and Regional collections which included works by Monet, Titian and Rembrandt. The second exhibition was **Forest** which was a loan exhibition of contemporary art; **Celebrating Ceramics** was entirely drawn from the extensive collections of ceramics. The project included concurrent exhibitions at Wakefield and Scarborough Art Galleries again selected entirely from York's ceramic collections. The whole project was funded by Esmée Fairbairn Foundation. **Spanish Masters** was sponsored by the Friends of York Art Gallery and **Tom Bendhem: Collector** was organised by the Contemporary Art Society and has stimulated a new Contemporary Art Collectors group in Yorkshire.
- Opened the **Ice Age** exhibition at Yorkshire Museum which had an innovative approach in the design and hands on activities specifically with families and children in mind. The international loan exhibition on **Constantine the Great – York's Roman Emperor**, organised and curated by YMT opened in March 2006.
- At the Castle Museum the exhibitions **We are the People** (an impressive exhibition of postcards displayed throughout the museum which was on loan from the National Portrait Gallery) and **The Way We Were** (organised with ITV and the Yorkshire Film Archive) continued in early 2005. Work on **Kirkgate**, the Victorian Street at the Castle Museum, commenced during the winter and was opened in April 2006. A full report will be made in the next report.

- York St Mary's opened in May with the contemporary site specific installation ***breathing space*** by Caroline Broadhead at. This was made possible by a grant from the Arts Council Yorkshire.
- A programme of family activities was delivered at the Castle Museum, York Art Gallery and Yorkshire Museum during weekends, public holidays and the summer holidays.

d) *create an education strategy*

5. One of YMT's most important achievements has been the schools programme. With funding from the Renaissance in the Regions initiative and working with the five partners across Yorkshire, YMT now has dedicated learning team who are delivering a comprehensive service to schools in line with ***Inspiring Learning For All***. YMT has also been involved with a major survey commissioned by MLA on *What did you learn in the Museum today* which involved every teacher and every school who visited the Castle Museum during September and October 2005. YMT has published the programme for schools in a brochure which is sent out to all schools in York.

We have invested in all the Learning spaces across YMT financed by Hub resources. The Studio at York Art Gallery has improved the service we can offer in the arts immeasurably and we have developed two learning spaces at the Yorkshire Museum, the 'Curia' – a Roman themed space – and the Lab – which focuses on science and has computers and an electronic white board. We have also created a Victorian Schoolroom at the Castle Museum as part of the Kirkgate scheme and refurbished the adjoining educational space. These facilities are also used for informal learning activities for families. See Annex 3 for details of number of users.

The development of the schools service is entirely dependent on the continued funding from the Hub. This has been secured for 2006 - 08.

YMT have also been working on creating a website and e-learning opportunities in partnership with other hub museums and this will be launched on June 19th 2006.

YMT has worked with University of York, University of York St John, and York College on all our sites. This has included lectures and projects covering; history, fine art, design, citizenship. electronics, museum studies, archaeology, teacher training, astronomy, careers advice and volunteering.

e) *increase use and involvement by residents*

6. We have developed a public programme that is directed at families, concentrating our resources during school and public holidays. We intend to build on the informal learning programme in 2006-7 with additional funding from the Renaissance in the Regions by appointing an Informal Learning Coordinator and a Volunteers Manager. These posts will build relationships through a series of programmes and activities that intend to involve local residents in the collections and the venues. During 2005-06 YMT involved local residents through a varied programme:

York Art Gallery

The Studio has enabled us to organise more activities:

- **Family First** days, held on the first Saturday of every month, primarily aimed at local people.
- **Territories** project has proved extremely effective in contacting community groups and in breaking down the conceptual and physical barriers for local people and York Art Gallery collections. The audiences involved over the last year have included, Baby Gap, Blind and partially sighted, Informal Carers, Young Carers, Dads and Lads group, Future Prospects and young primary school. The final exhibition of the work produced by the various groups was shown at York Art Gallery was shown over one weekend attracting 1230 people.
- The Big Draw was held in October with 700 participants.
- Curatorial Lunchtime talks have also proved popular.

Yorkshire Museum

The public programme around the **Ice Age** exhibition proved very popular with local people and included:

- Lunch time lectures.
- Children's activities in the Ice Laboratory.
- A month of art sessions based on the Ice Age themes of cave art, freezing, hot savannahs, and beasts.
- Cool Wednesdays, again activities for everyone to join in with.
- YMT are also working with volunteers from the Yorkshire Philosophical Society on the library.
- The observatory has developed a programme of talks, demonstrations and open evenings are proving popular.

Archaeological opportunities included:

- A training dig throughout the summer behind York Art Gallery, a project in partnership with YAT. There were opportunities every Friday to meet the archaeologists and see the objects they had found.
- The archaeology team also joined in with the Roman Festival in July.

Castle Museum

The development of Kirkgate has included working with the following communities with the help of funding from the HLF:

- York Oral History group and ex employees of Terry's, to record their memories and thoughts on the factory and working in it.
- Fishergate Primary school on designing and creating a Victorian School room as a part of the new display.
- Theatre Royal and local youth theatre group from New Earswick school to interpret Kirkgate with drama. Performances will take place in 2006.
- A Blind and Partially Sighted group in consultation about the proposed new displays in Kirkgate.

In addition other projects included:

- ***Their past your future*** involved a number of local projects to celebrate the 60th anniversary of the end of WWII. This has included working in partnership with the City Archives on a project for local schools combining archive papers and objects from the collection. We have had a very successful display celebrating the contribution of men and women from York to the war effort. Ranging from WRENS and Soldiers to Airmen and the land army.
- Huntington Adult Community Education Centre on a reminiscence session.

The ***St Mary's Abbey Precinct*** project has been developed with the help of an External Steering Group that comprises the University of York, the City of York (CYC) planning and parks sections, English Heritage and St Olave's Church. The consultative process has been expanded to include a wider group of Stakeholders including Conservation Advisory Panel, CYC Conservation, Yorkshire Philosophical Society, Police and others. Talks and presentations have been given to various groups including the Guildhall Ward to introduce the project to local residents. A full public consultation process will begin if we proceed to Stage 2 of the Heritage Lottery Bid.

f) *achieve high visitor satisfaction*

7. Visitor satisfaction ratings vary across the sites. York Castle Museum continues to be consistently high – e.g. in surveys in May and June this year visitors were asked to rate their overall visit in marks out of 10, 10 being excellent, the average mark awarded was 8.92.

In answer to the same question the average score at the Yorkshire Museum was 7.8.

Responses to York Art Gallery have been sought in a less statistical way, by way of comments forms. Some analysis can be done however, and of the 425 forms completed from July to September, 149 included comments on the refurbished gallery as a whole. Of these 139 were positive comments.

In October 2005 MORI conducted a visitor survey at York Art Gallery and Castle Museum; 98% of respondents were either very or fairly satisfied and 0% were dissatisfied with their visit.

In order to ensure future visitor satisfaction we have commissioned original market research among visitors and non visitors to ascertain which subject matter would be most popular for future display and exhibition projects.

g) *ensure the cataloguing of the collection*

8. Collections

- **Accreditation** - Our applications to MLA (Museums, Libraries and Archives Council) for Accreditation were successful and we were commended on the quality of the application.
- **Collection Care and Documentation**
We have established and implemented a 5 year plan for the eradication of the documentation backlog. Good progress is being made on the documentation of the works on paper with the appointment of a part time Research Curator funded

by the Paul Mellon Foundation. The location audit of archaeology and geology collections is complete. Much of the ongoing documentation work in Social History, Military History and Decorative Arts has been linked to major display projects such as **Kirkgate** and **Celebrating Ceramics**. See Appendix 2 for retrospective documentation figures.

- The Library of historic volumes at the Yorkshire Museum has been re-ordered and basic conservation work completed, with voluntary assistance from members of the Yorkshire Philosophical Society.
- We have completed the formal loan agreement for the Newburgh Priory Pier Glasses. The agreement is one of three outstanding loans for artworks that have been allocated to York under the Acceptance in Lieu in situ arrangements. The MLA are delighted that this longstanding matter has now been resolved after a number of years.
- Great improvements in collections storage have been made, and the majority of the collections that were at risk have now been re-housed. The Yorkshire Museum store is completely re-organised, enabling staff to work directly with collections in the store. The Biology collections have been moved from the poor conditions in the Marygate huts to an environmentally controlled area at Birch Park. The WA Ismay collection of studio ceramics has been relocated from boxes to purpose made ceramic storage, enabling easy access to this important collection for the first time. Additional racking has been installed at the James Street store, to house the new archive from Nestlé.
- **Conservation** – 13 works have undergone conservation treatment, primarily in preparation for going on display.
- **Research** – Our Curator of Astronomy is working on a project with 3rd year Astrophysics students in the Physics Department at the University of York to try to determine the exact location of John Goodricke's observing site at the Treasurers House. Large numbers of enquiries are dealt with by all staff.
- **External activities** - The Portable Antiquities Scheme has been running its monthly finds ID days in Hull and York. The team have also recorded some 400 finds from major metal detecting rallies in our region, at Long Marston and Well.
- The Social History team is working with the York Oral History Society to interview forty past employees from Terry's and we will receive a full set of transcripts.
- The Science Team participated in a Science Day at the North York Moors Centre in Danby, also helping to promote the **Ice Age** exhibition further afield.
- We loaned two Roman Altars from Dunnington to that village for a weekend community celebration of **Dunnington through the Ages**. Over 500 people attended the event.
- **Archaeology Live** at the Yorkshire Museum - This year's training excavation by YAT was run in partnership with the YMT. To provide public access to the results of the excavation, we created a space in the basement of the Yorkshire Museum displaying the latest discoveries from the site.

- **60th Anniversary of the Second World War - York People at War** is the revamped exhibition at the Castle Museum about the personal experiences of people in and from York during the Second World War. **Their War – Your War** is a regularly changing display from local people who have provided mementos of their experiences of the Second World War. A rather large gun now welcomes visitors to the Castle Museum: our 'Gate Guardian' is a 25pdr Field Gun. The Second World War commemorations at YMT are funded as part of the Big Lottery Fund project for events nationwide.

9. Detailed performance indicators

Visitor Numbers

12 months from April 2005 to March 2006

	Visitors			Receipts £		
	Actual	Target	Last year	Actual	Budget	Last year
Castle Museum	216,134	243,700	247,632	942,310	1,076,222	1,017,732
York Art Gallery	152,313	124,800	29,829	0	0	0
York St Mary's	24,429	24,000	18,036	0	0	0
Yorkshire Museum	72,332	58,000	58,374	141,032	119,983	117,850
Grand Total	465,208	450,500	354,465	1,083,342	1,196,205	1,135,582

Financial Implications

10. YMT is financially stable at the moment, but it has always been recognised that in an increasingly competitive and demanding market it would require further investment funding and capital investment to survive. With regard to the financial agreement, it is now time for the Trust to discuss with the Council the next tranche of investment funding and the core funding for 2008-2013. A proposal has been submitted and is being considered separately by the Council's Executive.
11. The current agreed funding for 2004/5 is £1,364,000, which includes an inflationary uplift. Additionally, the Council is still holding £1.898m of capital funding to match actual and potential lottery awards, of which £85k is already committed against the HLF scheme at the Art Gallery.

Annex 2

York Museums Trust – Funding Applications						
Application Date	Funding Body	Reason for Application	Site (1)	Amount Applied For (£)	Successful?	Total Awarded (£)
13/09/2002	Leche Trust	Conservation of 18c dummy board	CM	900	y	900
27/09/2002	Yorkshire Arts Development Programme - Making and Showing fund	Architects drawings for temp exh gallery	AG	2,000	y	2,000
01/10/2002	DCF	Salaries for Directors of Collections and Lifelong Learning	OT	100,000	y	100,000
01/10/2002	Friends of York Art Gallery	Acquisition of portrait of Jean Abercromby by Allan Ramsay	AG	7,500	y	7,500
01/10/2002	Friends of York Art Gallery	Acquisition of pot 'African Musicians' by Sam Haile	AG	3,500	y	3,500
01/10/2002	HLF	Acquisition of portrait of Jean Abercromby by Allan Ramsay	AG	562,500	y	562,500
01/10/2002	National Art Collection fund	Acquisition of ceramic pot by Kate Malone	AG	3,000	y	3,000
01/10/2002	National Art Collection fund	Acquisition of portrait of Jean Abercromby by Allan Ramsay	AG	55,000	y	55,000
01/10/2002	Resource/V&A Purchase Grant Fund	Acquisition of pot 'African Musicians' by Sam Haile	AG	3,500	y	3,500
15/10/2002	English Heritage Storage Grant	Archaeological storage (Catterick Project)	YM	21,844	y	21,844
28/10/2002	Yorkshire Arts Art Gallery Development fund	Territories	AG	40,000	partial	32,000
20/11/2002	York Children's Fund	After school or Saturday clubs for young people in York	OT	25,000	n	
27/11/2002	YMLAC Education Programme Phase 2	Collaborative project between CM, AG and Impressions Gallery and school in York to work on photographic collection	OT	5,000	partial	4,215
30/11/2002	Artfull Grants Scheme administered by Engage as part of DfES Museums & Galleries Educ Prog phase 2	Connect 4 initiative to work with primary schools, AG and Impressions Gallery	AG	7,500	partial	6,490

York Museums Trust – Funding Applications

Application Date	Funding Body	Reason for Application	Site (1)	Amount Applied For (£)	Successful?	Total Awarded (£)
01/12/2002	DCMS Culture on line scheme	National resource for British Studio ceramics on the internet (Ismay)		Expression of interest only	n	0
12/12/2002	York Challenge Fund	Shortfall for Territories	AG	7,500	n	0
01/01/2003	HLF/Portable Antiquities Scheme	Funding for Finds Liaison Officer post as part of Portable Antiquities Scheme	YM	121,761	y	121,761
08/01/2003	York Civic Trust	Art Gallery refurbishment phase 1	AG	not specified	n	0
13/01/2003	Feoffees of St Michael's Spurriergate	Art Gallery refurbishment phase 1	AG	not specified	n	0
01/02/2003	Noel G Terry Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	n	0
01/03/2003	DCMS National/Regional funding	Animation: project shared with National Museum of Film, Photography and TV	CM	200,000	y	40,000
01/03/2003	National Art Collection fund	Strap ends	YM	2,500	y	2,500
01/03/2003	Regional Arts Lottery Programme	Fluid - city wide arts project for 11-18yr olds led by AG, Basement Youth Project and Impressions Gallery	AG	35,062	partial	23,400
01/04/2003	HLF	Project Planning Grant for Conservation Management Plan for St Mary's Precinct	OT	50,000	y	50,000
01/05/2003	National Art Collection fund	Acquisition of vessel by Gordon Baldwin	AG	1,740	n	0
01/06/2003	Friends of York Art Gallery	Acquisition of vessel by Gordon Baldwin	AG	480	y	480
01/06/2003	HLF	Art Gallery refurbishment phase 1	AG	272,700	y	272,700
01/06/2003	Resource/V&A Purchase Grant Fund	Acquisition of vessel by Gordon Baldwin	AG	3,000	partial	2,000
01/06/2003	Yorkshire Forward	Tourism Infrastructure Initiative	YM	100,000	partial	50,000
09/06/2003	YMLAC	Museum Library Audit and Feasibility Study	YM	4,375	y	4,375
10/06/2003	YMLAC	Education Content Development	OT	4,145	n	0

York Museums Trust – Funding Applications

Application Date	Funding Body	Reason for Application	Site (1)	Amount Applied For (£)	Successful?	Total Awarded (£)
23/06/2003	Esmee Fairbairn Foundation	Celbrating Ceramics exhibition 2004/05 incl salary cost of Asst Curator Dec Arts for 2 yrs and temp archivist	AG	96,550	y	96,550
01/09/2003	Arts Council England	Strategic Regional Gallery Development	OT	170,000	y	170,000
10/09/2003	Paul Mellon Centre for Studies in British Art	Curatorial Research Grant to document works on paper, leading to exh and publication Urban Life in 18C York	AG	40,000	partial	10,000
16/09/2003	YMLAC	Learning from Collections	OT	4,775	n	0
01/10/2003	Getty Grants Centre USA	Collaborative research grant for exhibition on Constantine in Britain	YM	64,250	n	0
01/11/2003	Copus	Celestial Happenings	YM	24,810	n	0
01/12/2003	DCF 2004-06	Funding for salaries etc for 2 Curators of Access (Arch & Natural Sciences) for 2yr collections based research project	YM	97,360	y	97,360
08/12/2003	Woodmansterne Art Conservation Awards	Conservation of portrait of Lady Charlotte Fitzroy by Peter Lely	AG	3,955	y	3,955
01/02/2004	Yorkshire Renaissance Hub	Dust off the Dodo - Education programme	YM	4,500	y	4,500
01/02/2004	Yorkshire Renaissance Hub	Hub funding 2005/06	OT	308,000	y	308,000
11/02/2004	YMLAC	General Grant Fund - Collections	AG	2,500	withdrawn	0
26/02/2004	DCMS/Wolfson Foundation	Kirkgate refurbishment	CM	187,000	y	187,000
27/02/2004	ReDiscover Science Centre & Museums Renewal fund	The Ice Age	YM	155,685	n	0
11/03/2004	Crafts Council - Adrian Sassoon Award	Natasha Daintry Pot (bid is for pot itself, not funding to purchase it)	AG		y	
15/04/2004	Roman Research Trust	Travel costs for Constantine Project	YM	3,000	n	0
01/06/2004	Anonymous	Constantine Project	YM	3,000	y	3,000

York Museums Trust – Funding Applications

Application Date	Funding Body	Reason for Application	Site (1)	Amount Applied For (£)	Successful?	Total Awarded (£)
08/07/2004	Calmcott Trust	Advice requested on submitting a bid to Burton Trust for Art Gallery refurbishment	AG	2,000	y	2,000
08/07/2004	R M Burton Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	y	5,000
01/08/2004	Urban Cultural Programme	will be used for Constantine exhibition	YM	76,000	n	0
09/08/2004	Institute of Physics Einstein Year Grant Scheme	May The Force Be With You	YM	940	pending	
10/09/2004	En-quire	Contemporary art programme		Expression of interest only	n	
29/09/2004	Joseph & Mary Hiley Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	y	100
29/09/2004	Linden Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	y	2,000
04/10/2004	Samuel Storey Family Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	y	100
05/10/2004	A M Fenton Trust	Art Gallery refurbishment phase 1	AG	not specified	no response	
05/10/2004	Century Radio Ltd Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	no response	
05/10/2004	Charles and Elsie Sykes Trust	Art Gallery refurbishment phase 1	AG	not specified	n	0
05/10/2004	Charles Brotherton Trust	Art Gallery refurbishment phase 1	AG	not specified	no response	
05/10/2004	Harry Bottom Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	no response	
05/10/2004	Jack Brunton Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	n	0
05/10/2004	John Rayner Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	no response	
05/10/2004	Kenneth Hargreaves Charitable Trust (direct application)	Art Gallery refurbishment phase 1	AG	not specified	n	0
05/10/2004	Noel G Terry Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	n	0
05/10/2004	Norman Collinson Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	n	0
05/10/2004	Patricia and Donald Shepherd Trust	Art Gallery refurbishment phase 1	AG	not specified	y	1,000
05/10/2004	Sir George Martin Trust	Art Gallery refurbishment phase 1	AG	not specified	n	0
05/10/2004	Sylvia & Colin Shepherd Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	y	500
05/10/2004	The Chase Charity	Art Gallery refurbishment phase 1	AG	not specified	n	0
05/10/2004	Tony Bramall Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	no response	
05/10/2004	W W Spooner Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	no response	
05/10/2004	York Children's Trust	Art Gallery refurbishment phase 1	AG	not specified	n	0
05/10/2004	Yorkshire Bank charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	n	0

York Museums Trust – Funding Applications

Application Date	Funding Body	Reason for Application	Site (1)	Amount Applied For (£)	Successful?	Total Awarded (£)
05/10/2004	Yvette and Hermione Jacobson Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	no response	
18/10/2004	Persimmon Plc	Art Gallery refurbishment phase 1	AG	not specified	y	1,000
22/10/2004	YMLAC Teacher Placement and Museum & Archive secondment	Teacher placement to develop resource pack and activities at Yorkshire Museum	YM	1,500	y	1,500
08/11/2004	Earl Fitzwilliam Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	y	1,000
19/11/2004	Kenneth Hargreaves Charitable Trust (via MA contact)	Art Gallery refurbishment phase 1	AG	not specified	y	250
13/12/2004	Friends of York Art Gallery	Art Gallery refurbishment phase 1	AG	10,000	y	10,000
18/12/2004	YMLAC Creative Minds Project	Monasteries and astronomy - joint project with English Heritage	YM	5,000	y	5,000
21/12/2004	Henry Moore Foundation	Constantine Project	YM	not specified	y	20,000
06/01/2005	Home Front Recall	Activities at CM to commemorate anniversary of end of WWII	CM	9,105	y	9,105
07/01/2005	Joseph Rowntree Trust	Constantine Project	YM	12,000	y	2,500
07/01/2005	York Settlement Trust	Constantine Project	YM	12,000	n	0
11/01/2005	Anonymous	Constantine Project	YM	donation	y	1,500
08/02/2005	Anonymous	Constantine Project	YM	donation	y	500
15/02/2005	Sheldon Memorial Trust	Constantine Project	YM	not specified	y	500
23/02/2005	Dr M. Aylwin Cotton Foundation	Constantine Project	YM	3,500	n	0
09/03/2005	York Civic Trust	Constantine Project	YM	1,050	n	0
16/03/2005	YMLAC	Close Encounters Scheme	AG	269	y	269
18/03/2005	Roman Research Trust	Constantine Project	YM	5,000	y	3,400
29/03/2005	Sir Peter Shepherd Charitable Trust	Art Gallery refurbishment phase 1	AG	not specified	y	2,000
05/04/2005	HLF Your Heritage Programme	Kirkgate refurbishment	CM	50,000	y	50,000
08/04/2005	HLF Your Heritage Programme	Constantine Project	YM	50,000	y	50,000
11/04/2005	Earl Fitzwilliam Charitable Trust	Constantine Project	YM	905	y	905
12/04/2005	The Foyle Foundation	Constantine Project	YM	50,000	y	20,000
21/04/2005	Renaissance Group	Ice Age	YM	4,561	n	
22/04/2005	Renaissance Group	Kirkgate refurbishment	CM	23,050	n	0

York Museums Trust – Funding Applications

Application Date	Funding Body	Reason for Application	Site (1)	Amount Applied For (£)	Successful?	Total Awarded (£)
25/04/2005	Foundation for Sport and the Arts	Constantine Project	YM	75,000	n	
28/04/2005	Yorkshire Philosophical Society	Constantine Project	YM	not specified	y	1,500
03/05/2005	Kraft Foods	Kirkgate refurbishment	CM	not specified	partial	10,000
12/05/2005	British Museum (Dorset Foundation)	Constantine Project	YM	not specified	y	10,650
16/05/2005	R M Burton Charitable Trust	Constantine Project	YM	not specified	y	1,000
07/06/2005	Nesta	Illuminate	CM	75,000	n	
10/06/2005	Garfield Weston Foundation	Constantine Project	YM	50,000	n	
01/07/2005	John Cherry	Donation	AG		y	60
01/07/2005	Shepherd Building Group	Constantine Project	YM	sponsorship	y	25,000
01/08/2005	City of York Council	Kirkgate refurbishment	CM	120,000	partial	50,000
02/09/2005	York Civic Trust	Constantine Project	YM	1,500	n	
08/09/2005	Paul Mellon Centre for Studies in British Art	Constantine Project	YM	5,000	y	5,000
12/09/2005	Paul Mellon Centre for Studies in British Art	The York Works on Paper	AG	22,000	y	10,000
06/10/2005	Friends of York Art Gallery	Spanish Masters Exhibition	AG	10,000	y	10,000
01/11/2005	Gulbenkian Prize	Ice Age	YM	100,000	n	0
01/11/2005	Gulbenkian Prize	York Art Gallery Refurbishment	AG	100,000	n	0
11/11/2005	Nesta	Castle Museum Workrooms	CM	45000	n	0
05/01/2006	Heritage Lottery Fund	St Mary's Abbey Precinct	YM	4,950,000	pending	
13/01/2006	DCF	Opening up Collections	CM	99,615	n	0
10/02/2006	Wolfson Foundation	The 60s Experience	CM	231,000	pending	
02/03/2006	Henry Moore Foundation	Memory of the Place	AG	15,000	n	0
13/04/2006	Arts & Business	Constantine Project	YM	10,000	partial	4500
12/05/2006	Joseph Rowntree Foundation	Kirkgate refurbishment	CM	not specified	y	1,000
22/05/2006	Yorkshire Renaissance Hub	Hub funding 2006/07	OT	208,000	y	208,000
22/05/2006	Yorkshire Renaissance Hub	Hub funding 2007-08	OT	434,000	y	434,000
Totals			Applied for	9,673,888	Awarded	3,210,869

Retrospective Documentation
Progress April 2005 – March 2006

Collection area	Progress against 5 year retrospective documentation plans – either paper-based or computer records to Accreditation standard			Progress in processing records created during DCF project
	Manual	Adlib	Access location audit	
Archaeology	N/A	135	4756	N/A
Costume and textiles	1453	566	N/A	N/A
Decorative Arts	N/A	1348	N/A	N/A
Fine Art	N/A	4405	N/A	N/A
Military history	665	360	N/A	N/A
Science	N/A	N/A	52,462	N/A
Social history	956	1031	N/A	N/A
Collections Management	299	13,589	N/A	20,005
Total	3373	21,434	57,218	20,005

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Lifelong Learning Figures April 2005 - March 2006					Annex 3
2005/06	Castle Museum	Yorkshire Museum	York Art Gallery	Total numbers across all sites	
Visiting children in York school groups					
Primary	2293	1702	1174	5169	
Secondary	159	151	259	569	
Other	150	13	7	170	
Total	2602	1866	1440		Total 5908
Visiting children in non-York school groups					
Primary	10871	2502	1604	14977	
Secondary	3791	696	30	4517	
Other	94	0	0	94	
Total	14756	3198	1634		Total 19588
Events	55	109	93	257	
Visitors to events	29045	9327	6100	44472	
Outreach events	19	22	15	56	
Users of outreach events	1077	2619	1463	5159	
Educational Activities	176	130	100	406	
Informal Learning Groups on site *	8	6	43	57	
Users of informal Learning on site *	52	115	1037	1204	
				Overall total	77107

* These figures were not measured prior to July 2005.

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