

## Notice of meeting of

### Executive Member For Leisure & Culture & Advisory Panel

<b>To:</b>	Councillors Hogg (Chair), Bartlett, Orrell (Executive Member), Evans and Jones
<b>Date:</b>	Tuesday, 5 September 2006
<b>Time:</b>	5.00 pm
<b>Venue:</b>	The Guildhall, York

### AGENDA

#### Notice to Members - Calling In:

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

**10:00 am on Monday 4 September 2006**, if an item is called in *before* a decision is taken, *or*

**4:00 pm on Thursday 7 September 2006**, if an item is called in *after* a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

#### **1. Declarations of Interest**

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

## **2. Minutes (Pages 1 - 6)**

To approve and sign the minutes of the meeting held on 6 June 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 4 September 2006 at 10.00am.

### **ITEMS FOR DECISION**

## **4. Response to a Petition seeking improvements to "Back Park" play area in Carnot Street (Pages 7 - 16)**

This report provides a response to a petition presented by Councillor Simpson-Laing at Council on 11<sup>th</sup> April 2006 on behalf of local residents seeking improvements to "Back Park" play area in Carnot Street. Since the petition was presented to Council the issue has been considered by the local Ward Committee and made certain recommendations.

## **5. Capital Programme Monitoring 2006/07 - Report 1 (Pages 17 - 24)**

This report

- informs Members of the likely out-turn position of the 2006/07 Capital Programme based on the spend profile and information to the end of July 2006.
- advises Members of changes to existing schemes to allow the more effective management and monitoring of the Capital Programme.
- informs Members of any new schemes and seek approval for their addition to the Capital Programme.

## **6. Service Plan Performance Monitoring Period 1 (1 April - 31 July) : Leisure and Culture (Pages 25 - 58)**

This report analyses performance by reference to the service plan, the budget and the performance indicators for all of the services funded through the Leisure and Culture budget.

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

Democracy Officer:

Name: Jill Pickering

Contact details:

- Telephone – (01904) 552030
- E-mail – [jill.pickering@york.gov.uk](mailto:jill.pickering@york.gov.uk)

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

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MEETING	EXECUTIVE MEMBER FOR LEISURE & CULTURE & ADVISORY PANEL
DATE	6 JUNE 2006
PRESENT	COUNCILLORS HOGG (CHAIR), BARTLETT, ORRELL (EXECUTIVE MEMBER), EVANS AND JONES

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## 1. DECLARATIONS OF INTEREST

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

Councillor Hogg declared a personal non prejudicial interest in agenda item 8 'York Museums Trust Performance Update' as he was a member of the Museums Trust. He exercised his right to remain in the room and took part in the discussion.

Councillor Jones declared a personal non prejudicial interest in agenda item 8 'York Museums Trust Performance Update' as he was a member of the Museums Trust. He exercised his right to remain in the room and took part in the discussion.

Councillor Evans declared a personal non prejudicial interest in agenda item 8 'York Museums Trust Performance Update' as he worked for the Museums Trust.

## 2. MINUTES

RESOLVED: That the minutes of the meeting of the Leisure and Heritage EMAP held on 13 March 2006, be approved and signed as a correct record.

## 3. PUBLIC PARTICIPATION

It was reported that there were no registrations to speak under the Council's Public Participation Scheme.

## 4. LEISURE AND HERITAGE DRAFT REVENUE OUTTURN 2005/06

This report set out the draft outturn figures for the financial year 2005/06. The individual variations were detailed in full at Annex 1. In summary the draft outturn for 2005/06 was £10,619k. This compared with a current approved budget of £10,772k, a net underspend of £153k or 1.4%. It was highlighted that the figures were provisional and may be adjusted, however, significant changes were not expected to be made. Members discussed the following:

- Members thanked Officers for the savings which had been made.
- Members queried which services the savings had impacted upon. Officers reported that parks and open spaces, and sports facility management had been most affected.

Advice of the Advisory Panel:

That the Executive Member be advised to:

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

Decision of the Executive Member:

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

REASON: To manage the budget effectively.

**5. CAPITAL PROGRAMME OUTTURN 2005/06**

This report informed Members of the final outturn position of the 2005/06 Capital Programme and of any slippage in budgets between financial years. The report also informed Members of any new schemes and sought approval for their addition to the 2006/07 to 2008/09 Capital Programme. The report advised Members of changes to existing schemes to allow the more effective management and monitoring of the Capital Programme.

Officers updated that the Youth Service Vehicle Purchase scheme would transfer to Children's Services EMAP after this meeting. Members discussed the following:

- Restoring Rowntrees Park back to its original condition had been a success and it was queried if the same could be done for Hull Road Park. Officers reported that this was possible although they had not yet engaged with the public.
- It was raised if plans to develop Victoria Park had progressed, as funding for this had been provided through a Section 106 agreement relating to St Barnabus School. Officers reported they would look into this.
- Members requested that a colour copy of the Annex be available at future meetings.

Advice of the Advisory Panel:

That the Executive Member be advised to:

- (i) Note the updates to schemes as detailed in the report.
- (ii) Agree the scheme slippage reported and summarised in Annex 1.
- (iii) Approve the revised capital programme as set out in Annex 1.

Decision of the Executive Member:

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

REASON: To manage the budget effectively.

**6. SERVICE PLANS 2006/07**

This report sought approval for the Service Plan for Council services that were wholly or part funded from the Leisure and Culture budget. The following was discussed:

- Members discussed the attitude survey for adult activities. Officers reported that the survey had been funded by Sport England. There had been debate about the robustness of the survey, and the terminology and methodology used, although the results were considered a baseline.
- Members requested hard copies of future service plans.

Advice of the Advisory Panel:

That the Executive Member be advised to approve the Service Plans attached to this report.

Decision of the Executive Member:

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

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

**7. NEW EARSWICK LIBRARY**

The report requested approval of the proposed relocation of New Earswick Library from its existing position, into the Integrated Children's Centre at New Earswick Primary School. Members were presented with the following Options:

**Option One:** 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.

**Option Two:** The library to remain in its present position.

Members discussed access to the library as it was on the same site as the school. Officers confirmed that there was a separate entrance for the public, although the school could access the library within the building

through a secured door. Members queried if opening hours would be extended, and Officers reported that this was possible if there was self issue of books.

Advice of the Advisory Panel:

That the Executive Member be advised to approve the relocation of New Earswick Library to the new Children's Centre, in accordance with above **Option One**.

Decision of the Executive Member:

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

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

**8. YORK MUSEUMS TRUST PERFORMANCE UPDATE**

This report updated 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 was at Annex 1. Members discussed the following:

- There had been greater involvement of residents and young people with YMT. It was important to ensure that museums were not just a tourist attraction.
- A volunteer programme was currently being developed and pilot schemes of this were to be carried out. The aim was for volunteers to participate in clear cut short projects, to build skills and allow them to move to other projects. YMT staff would manage small groups of volunteers. The programme needed to be robust to cope with a variety of volunteer needs. Staff resources to manage volunteers may be a problem. A new post was to be created to help manage the scheme.
- Members discussed access and inclusion in drama. Much work on this would involve young people. Gardens were to become theatrical spaces. A new post 'Informal Learning Coordinator' was to be created.

Advice of the Advisory Panel:

That the Executive Member be advised to note and comment upon the performance of the York Museums Trust.

Decision of the Executive Member:

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

REASON: To update the Executive Member.



K ORRELL  
Executive Member

C HOGG  
Chair of Advisory Panel  
The meeting started at 5.00 pm and finished at 6.30 pm.

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Executive Member for Leisure and Culture and  
Advisory Panel

5<sup>th</sup> September 2006

Report of the Assistant Director for Lifelong Learning and Culture

## **Response to a petition seeking improvements to "Back Park" play area in Carnot Street**

### **Summary**

1. This report provides a response to a petition presented by Councillor Simpson-Laing at Council on 11<sup>th</sup> April 2006 on behalf of local residents seeking improvements to "Back Park" play area in Carnot Street. Since the petition was presented to Council the issue has been considered by the local Ward Committee which recommended that
  - a) push for an immediate clean and tidy up and installation of children games on the tarmac for the summer holidays
  - b) mid term – remove football superstructure, reduce height of wall and improve play surface.
  - c) long term – future development would be governed by wider Council priorities and ambitions for the area.

The Advisory Panel are therefore recommend to support this approach.

### **Background**

2. The petition contains 148 names and states :

“Save Back Park, Leeman Road as an outdoor, dry surface recreation area for Leeman Road’s residents and children.

The undersigned are concerned that if the football court is removed from ‘Back Park’ then the area will have an uncertain future. We are also worried that if any building takes place on this area that the trees, the only ones in the area will have to be removed. This area must not be built on. We want ‘Back Park’ for local people and children

We would like the Council to promise it will remain a recreation area, and work to provide a clean safe area where children can play football, basketball and ride their bikes, and not let it fall into disrepair as they have this last three years.

We would also ask that the Council keep this area clean as currently it is always covered in litter. To help this, and some current issues in the area, we are asking for an Alcohol Exclusion Zone on the park which is backed by the police.” See Annex A for a sample of the petition.

3. “Back Park” is situated within a dense area of terraced housing off Leeman Road. See Annex B for Plan of the site. It is surrounded on all four sides by housing which leads to it being called a variety of names – Back Park, Salisbury Terrace, Carnot Street and Balfour Street Play are all in regular use. The area is 0.48 hectare (1.12 acre) in size and is split into three zones – roughly one quarter is used as a car park, half is a tarmac games area which includes a basketball court and separate football pitch with timber and metal surround, the final quarter is a landscaped grassed seating area. The current arrangement were laid out although in the early 1990’s and underwent a number of amendments and upgrades up to 2000.
4. The football area is very dated and difficult to maintain due to its design, which is now no longer used. The part of the area within the football pitch is also starting to suffer from subsidence. Within the site is an inspection chamber with the land appearing to settle around it. The surrounding landscape also has a high maintenance obligation as with the numerous brick walls suffering from vandalism and graffiti. The idea of removing the football courts arose last year. The equipment and fencing is getting older and shows considerable sign of wear and tear, which is over and above general maintenance. Cost to clear the site and make good were established at around £5,000. At the same time it was suggested that the top half of the dividing wall between the tarmac and grassed areas could also be removed to reduce the area which can be subject to graffiti and increase the surveillance across the site at a cost of around £2,500.
5. SA Rowntree gifted the land to the Council in 1911 as a recreation. It is held within the Leisure and Culture portfolio with the exception of the area used as a car park, which was appropriated to Housing Services in 1979. The area is designated as open space on the City of York Council Local Plan Proposals Map.
6. The site’s maintenance consists of weekly checking for glass, litter and graffiti by Neighbourhood Services. This is the standard regime that all play areas receive. Additional ad hoc clearance takes place if reports are received in between the weekly check. The grass areas are cut 14 times per year – again this is the standard frequency of this type of area. Because of the sloping nature of the site this area has been included in the health and safety review following the fatal accident to one of the Council’s grass cutting team which has resulted in longer grass this year whilst new arrangements are established. As a result of anti-social behaviour considerable effort has been put into the clearing the resultant graffiti, rubbish, glass etc on top of the normal clearing of this material.
7. The cost of renewing the basketball court (new surface, fencing and goals) is estimated at £25,000. The cost of renewing the football court with a new multi-games area (or MUGA) which could be used for football, tennis, basketball and netball is £150,000. There is no Council capital programme available to fund this.

8. Council Holgate Ward Committee discussed the petition on 11<sup>th</sup> July and agreed a three stage response
  - a) push for an immediate clean and tidy up and installation of children games on the tarmac for the summer holidays
  - b) mid term – remove football superstructure, reduce height of wall and improve play surface.
  - c) Long term – future development would be governed by wider Council priorities and ambitions for the area.

### **Consultation**

9. In response to the petition consultation has taken place with Ward Councillors, and Parks and Open Space and Licensing and Regulation officers, and Safer York Partnership informed. Their comments are included with the analysis below.

### **Options**

10. As the local Ward Committee has already considered the petition and the Alcohol Restriction Order has been implemented it is considered unnecessary to list out separate options for each issue.

### **Analysis**

11. The petition raises a range of issues which are considered separately.

**Issue a)** *That the football court is not removed.* It is recommended that the advice of Holgate Ward Committee of the 11<sup>th</sup> July is followed and that the removal of the football pitch and basketball court takes place as soon as practical this autumn. The work is to be jointly funded by the Ward Committee and Parks and Open Spaces budgets.

**Issue b)** *That the site is not developed, that the Council promises that it must remain a recreation area and the trees retained.* The Council continually reviews its land holdings to ensure that they are fit for purpose and at this moment there are no alternative plans for the site. To commit now to the site being a recreation area forever would be premature as it may not be what the local community would wish in the future.

**Issue c)** *Keeping the area clean safe area.* There has been no change in the frequency of inspection or repair work to the site over several years. Because of the antisocial behaviour the site attracted and the problem with grass cutting this year the site has not looked as good as it could. The measures outlined in d) below and recent catch up on grass cutting have helped resolve this issue. The Ward Committee have also funded a series of painted line marking and children games on the tarmac area for use during the summer holidays.

**Issue d)** *Introduction of an Alcohol Exclusion Zone.* An Alcohol Restriction Order was adopted by the Council on 1st March 2006 following representations from the

Police and local residents. The Council monitors that the restriction notices are in place, with the Police taking action against those who break the restriction rules. Anecdotal evidence from a local resident has indicated that this has made a big improvement to the area.

## Corporate Objectives

12. The options listed above in response to the petition count towards meeting the following corporate objectives
- Improve the actual and perceived condition and appearance of city's streets, housing estates and publicly accessible spaces
  - Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York
  - Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest

## Implications

- **Financial** There are no financial resource implications as the proposed measures can be met from existing Ward and service budgets
- **Human Resources (HR)** There are no human resource implications
- **Equalities** There are no equalities implications
- **Legal** There are no legal implications
- **Crime and Disorder** The proposed measures and the previous adoption of an Alcohol Restriction Order will and have helped to make the area safer and tidier.
- **Information Technology (IT)** There are no information technology implications
- **Property** There are no property implications.

## Risk Management

13. This approach proposal removes a tired and out of date facility which will have increasing maintenance and potentially health and safety risks as it ages further, in so doing it reduced risk to the authority. The scheme has been considered by the local Ward Committee on the 11<sup>th</sup> July and the proposed course of action follows local guidance.

## Recommendations

14. That the Advisory Panel advise the Executive Member that:

- 1) It is recommended that the football and basketball infrastructure be removed over the next few months.

Reason: To follow the advice of the Ward Committee and to remove a worn out and dated asset

- 2) It is recommended that any future alternative use of site would be subject to consultation through the Ward Committee and subject to the formal planning process and recommendation

Reason: Not to prejudice or restrict any longer term development or differing future public opinion in the future.

- 3) It is recommended that the concerns of local residents are noted about the cleanliness of the area.

Reason: The current maintenance and cleaning regime is common to other area of the City and is within the available budget.

- 4) It is recommended that the request for the Alcohol Restriction Order is noted as it is already in operation.

Reason: The Order is already in operation

## Contact Details

**Author:**  
**David Meigh**  
**Head of Parks and Open Spaces**  
**Lifelong Learning and Culture**  
Tel No. 01904 553386

**Chief Officer Responsible for the report:**  
**Charlie Croft**  
**Assistant Director for Lifelong Learning and Culture**

Report Approved  Date 21.08.06

**Specialist Implications Officer(s)** *List information for all*  
*Implication ie Financial* *Implication ie Legal*  
Name Name  
Title Title  
Tel No. Tel No.

Wards Affected: Holgate

All

For further information please contact the author of the report

**Background Papers:**

**All relevant background papers must be listed here. None**

**Annexes**

Annex A : A sample of the petition

Annex B : Site Plan



Annex A : A sample of the petition

**Save Back Park, Leeman Road as an outdoor, dry surface recreational area for Leeman Road's residents and children.**

The undersigned are concerned that if the football court is removed from 'Back Park' then the area will have an uncertain future. We are also worried that if any building takes place on this area that **the trees, the only ones in the area, will have to be removed.**  
**This area must NOT BE BUILT ON.**



**We want 'Back Park' for local people and children.**

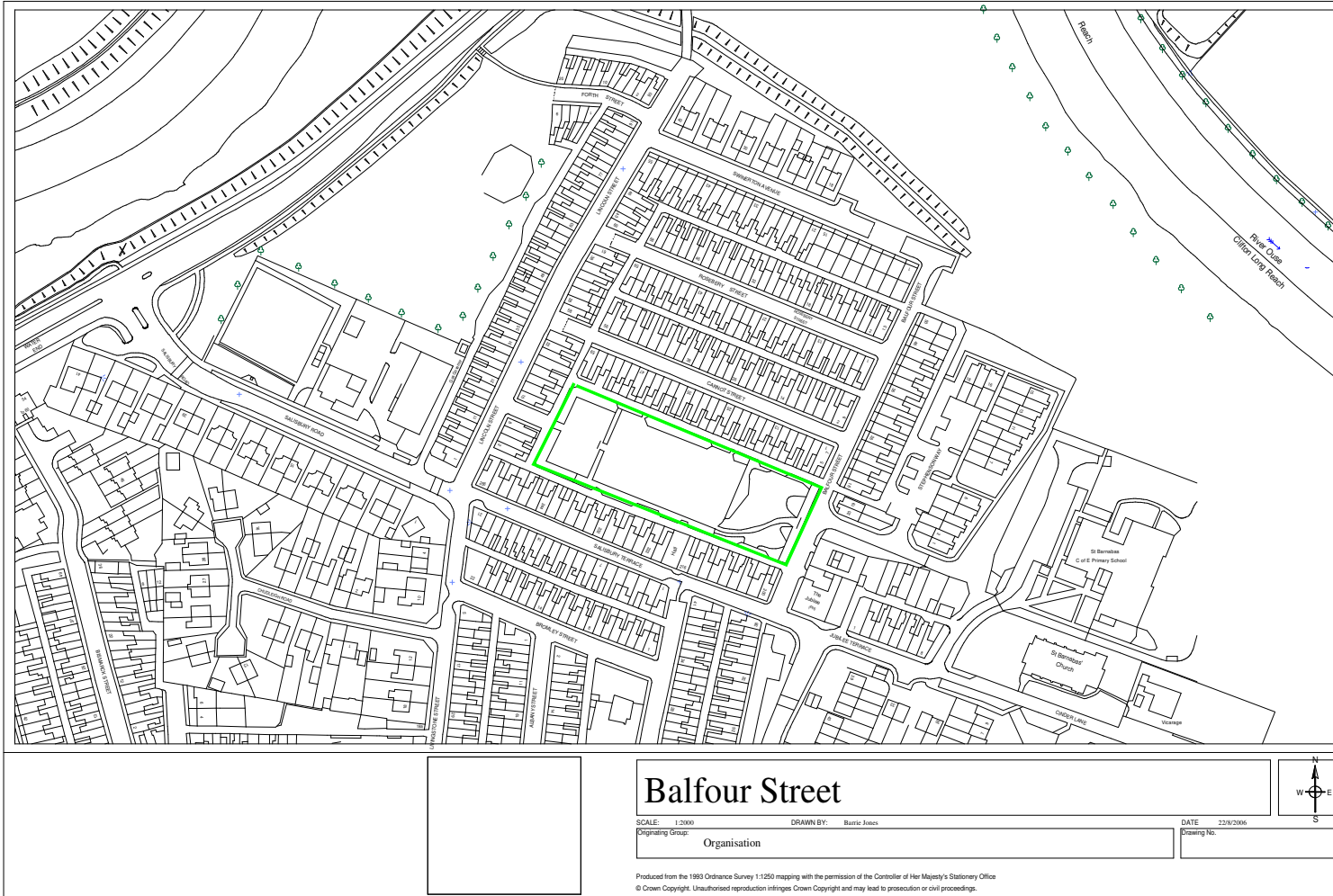
We would like the Council to promise it will remain a recreational area, and work to provide a clean safe area where children can play football, basketball and ride their bikes, and not let it fall into disrepair as they have over the last three years.

We would also ask that the Council keep this area clean as currently it is always covered in litter. To help with this, and with some current issues in the area, we are asking for an **'Alcohol Exclusion Zone'** on the park, **which is backed by the Police.**

Name	Address	Post Code	Signature
Steve Varley	72, Burnford St east	YO26 4AD	[Signature]
Angie Steer	19 BOLTBY RD.	YO30 4UW	[Signature]
Lizzie Adams	112 Leeman RD	YO26 4UT	[Signature]
R. COOK	9 Livingstone rd	YO26 4YT	[Signature]
P. DEVLIN	41 King's Lane Tr	YO26 4XC	[Signature]
Dale Donley	59 Lincoln Street	YO26 4YP	[Signature]
Chris Pease	59 Lincoln Street	YO26 4YA	[Signature]
Jack Michy	212 Salisbury Terrace	YO26 4XP	[Signature]
Billy Michy	213 Salisbury Terrace	YO26 4XP	[Signature]
ADAM WOOD	2 Acomb	YO26 4TB	[Signature]
Liam Turner	14 Caxton Avenue	YO26 5ST	[Signature]
Steve	20 CARNOT ST	YO26 4UY	[Signature]
J. NORMAN	13, BRUNEL COURT.	YO26 4UU	[Signature]
P. NORMAN	13, BRUNEL COURT	YO26 4UU	[Signature]
F. NORMAN	13, BRUNEL COURT	YO26 4UU	[Signature]
A. LUCAS	5. CARNOT ST	YO26 4YV	[Signature]
A. PULLER	7. GARFIELD TR	YO26 4XT	[Signature]
A. Kirby	11 Carr Lane	YO26 5TH	[Signature]

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# Annex B : Site Plan



## Balfour Street

SCALE: 1:20000 DRAWN BY: Burtic Jones DATE: 23/8/2006  
 Originating Group: Organisation Drawing No:

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**Executive Member for Leisure and Culture and Advisory Panel      5 September 2006**

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

**CAPITAL PROGRAMME MONITORING 2006/07 - REPORT 1**
**Summary**

1 This report is to:

- inform Members of the likely out-turn position of the 2006/07 Capital Programme based on the spend profile and information to the end of July 2006.
- advise Members of changes to existing schemes to allow the more effective management and monitoring of the Capital Programme.
- inform Members of any new schemes and seek approval for their addition to the Capital Programme.

**Background**

2 The original capital programme for the financial year 2006/07 was approved at Council on 1 March 2006. A number of amendments were then approved as part of the 2005/06 outturn report. This has resulted in a current approved Leisure & Culture capital programme for 2006/07 which shows gross capital expenditure of £4.814m, with £1.736m of other funding which gives a net capital programme cost of £3.078m. The table below details the approved changes to the 2006/07 capital programme since the original programme was approved in March 2006.

	Gross Spend £m	Other Funding £m	Net Spend £m
Original Capital Programme 2006/07	4.305	(1.393)	2.912
Slippage and Adjustments from the 2005/06 Outturn report	0.509	(0.343)	0.166
Current Approved Capital Programme 2006/07	4.814	(1.736)	3.078

## Consultation

- 3 Not applicable

## Options and Analysis

### 2006/07 Scheme Updates

- 4 Each major scheme in the capital programme has been reviewed to provide an assessment of its current status. Annex A shows the current approved capital programme and the projected outturn position for 2006/07, together with any slippage that is required into future financial years. Updates are only provided for significant schemes with progress and variations explained in the following paragraphs.

#### York Pools and Indoor Sports Provision (£8.133m)

- 5 The delay in the capital receipt for the Barbican site means that work cannot start on the major elements of this scheme. It is proposed that £0.477m of the budget is retained in 2006/07 for feasibility and planning work at Oaklands and Edmund Wilson Pools and the remainder is slipped into 2007/08.

#### Museum Service Heritage Lottery Bid (£1.900m)

- 6 The bid which was submitted to the Heritage Lottery Fund in December 2005 has been unsuccessful. A revised bid will now be submitted in December 2006. This means that there will be no spend on this scheme in 2006/07, and the whole scheme profile requires moving back a year.

#### Oaklands Sports Centre Development (£1.892m)

- 7 The main works contract has now been completed with only a small number of minor issues to be resolved to complete the building refurbishment. The fitting out of the new bar is due to be completed on 1 September, with the facility due to open on 6 September.

#### Parks and Open Spaces Section 106 Development (£0.289m)

- 8 The main work under this scheme in 2006/07 has been the completion of the refurbishment of the main block of four tennis courts at Rowntree Park, including the creation of level access. This work was one of the key improvements which helped gain Rowntree Park its Green Flag status.

- 9 Discussions are continuing with the Heritage Lottery Fund over the suitability of Hull Road Park for a grant under the Parks for People initiative. The first stage in the process is to seek a Project Planning Grant from English Heritage which will fund the process of developing plans for restoration of the park, and the grant application will be completed during the autumn.

#### Knavesmire Emergency Drainage Works (£0.272m)

- 10 The Knavesmire Culvert repairs were completed in June with a reinstatement programme to follow in the autumn. This scheme involved CCTV surveying of 4,345m of culvert. Following the results of this survey work, 53 tonnes of silt were removed, repairs were carried out in 7 separate sections of culvert totalling 140m and finally 860m of the culvert were relined. The work was

managed by the Councils Structure and Drainage section and managed in such a way that no race meetings or other events were interrupted.

### **Scheme Additions and Transfers**

- 11 There are no additional schemes to report as part of this monitoring exercise.
- 12 As a result of the Youth Service moving to the Children's Services portfolio the Youth Service capital schemes transfer to the Children's Services capital programme. The effect of this is shown as a reduction to the Leisure and Culture capital programme in the scheme amendments column on Annex 1.

### **Corporate Priorities**

- 13 The budgets covered in this report reflect the council's corporate objectives for 2006/07.

### **Financial Implications**

- 14 As a result of this monitoring cycle a number of adjustments to existing schemes within the programme are required. Annex 1 provides a complete view of the 2006/09 Leisure and Culture Capital Programme, taking into account the review of all existing schemes set out in this report.
- 15 The delays to two of the large schemes within the capital programme result in slippage of £2.200m from 2006/07 into 2007/08 and future years.
- 16 The transfer of two Youth schemes to the Children's Services capital programme result in a reduction of £0.331m in the 2006/07 Leisure and Culture capital programme.
- 17 Three minor scheme amendments are required. The scheme at Danebury Drive allotments has been reduced due to the non-receipt of any Section 106 money applicable to this site. In addition, some urgent minor works to the riverbank moorings has been carried out. This can be funded by a virement of £2k from the underspend on the Danebury Drive Allotments scheme. The work to Knavesmire Culverts is predicted to cost an additional £3k and this can also be funded from the Danebury Drive scheme.
- 16 The result of the amendments described above is to produce a revised capital programme for 2006/07 of £2.263m funded by £1.452m of external resources, and resulting in a net cost to the council of £0.811m.

**Table 2 - Summary of Amendments to the 2006/10 Capital Programme**

<b>Gross Leisure and Culture Capital Programme</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Total</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Current Approved Capital Programme	4.814	3.415	3.713		<b>11.942</b>
<u>Adjustments: -</u>					
Scheme Slippage and Reprofiting	(2.200)	(0.450)	1.037	1.613	-
Schemes transferring to Children's Services	(0.331)				<b>(0.331)</b>
Reduction in Danebury Drive Allotments Scheme	(0.020)				<b>(0.020)</b>
<b>Revised Capital Programme 2006/10</b>	<b>2.263</b>	<b>2.965</b>	<b>4.750</b>	<b>1.613</b>	<b>11.591</b>

**Other Implications**

17

- **Human Resources:** not applicable
- **Equalities:** not applicable
- **Legal:** not applicable
- **Crime and Disorder:** not applicable
- **Information Technology:** not applicable
- **Property:** not applicable

**Risk Management**

18

Contained in the main body of the report.

**Recommendations**

19

That the Advisory Panel advise the Executive Member to: -

- note the updates to schemes as detailed above
- agree the scheme reprofiling and slippage reported above and summarised in Annex 1
- approve the virement between schemes detailed above
- approve the transfer of the Youth Service schemes to the Children's Services capital programme
- approve the revised capital programme as set out in Annex 1

Reason: To manage the budget effectively.



**Contact Details**

**Author:**

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Learning, Culture and Children's  
Services  
Tel No. 554573

Dave Meigh  
Head of Parks and Open Spaces  
Learning, Culture and Children's  
Services  
Tel No. 553386

**Chief Officer Responsible for the report:**

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

**Report  
Approved**



**Date** 21/08/2006

**Simon Wiles**  
Director of Resources

**Wards Affected:** *List wards or tick box to indicate all*

**All**

**For further information please contact the author of the report**

**Background Papers:**

Capital Programme 2006/07 Estimate and Monitoring Files

**Annex 1** – Leisure & Culture Revised Capital Programme 2006/07 – 2009/10

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**LEISURE & CULTURE REVISED CAPITAL PROGRAMME 2006/07 - 2009/10**

SCHEME	Expenditure pre 2006/07 (£000's)	2006/07 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 1 Adjustments (£000's)	Monitor 1 Slippage (£000's)	2006/07 Revised Capital Programme (£000's)	2007/08 Approved Capital Programme (£000's)	Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2007/08 Revised Capital Programme (£000's)	2008/09 Revised Capital Programme (£000's)	2009/10 Revised Capital Programme (£000's)	Total Capital Programme (£000's)
Barbican and Indoor Pools Strategy	156	2,477	477	-2,000		-2,000	477	2,400		350	2,750	3,750	1,000	8,133
- External Funding	0	0	0	0			0	0			0	0	0	0
- Net Cost	156	2,477	477	-2,000	0	-2,000	477	2,400	0	350	2,750	3,750	1,000	8,133
Danebury Drive Allotments	30	37	12	-25	-25	0	12	0		0	0	0	0	42
- Section 106	0	20	0	-20	-20	0	0	0		0	0	0	0	0
- Net Cost	30	17	12	-5	-5	0	12	0	0	0	0	0	0	42
Hull Road Park	14	46	46	0		0	46	0		0	0	0	0	60
- Section 106	14	46	46	0		0	46	0		0	0	0	0	60
- Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Museum Service Heritage Lottery Bid	87	200	0	-200		-200	0	1,000		-800	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	200	0	-200	0	-200	0	1,000	0	-800	200	1,000	613	1,900
Oaken Grove Community Centre	234	33	0	-33	-33	0	0	0		0	0	0	0	234
- Section 106	0	0	0	0	0	0	0	0		0	0	0	0	0
- Net Cost	234	33	0	-33	-33	0	0	0	0	0	0	0	0	234
Oakland's Sports Centre	979	558	558	0			558	15		0	15	0	0	1,552
- New Opportunities Fund	701	112	117	5	5		117	0		0	0	0	0	818
- Sport England Grant	0	0	0	0			0	0			0	0	0	0
- DfES SCA	92	0	58	58	58		58	0		0	0	0	0	150
- Section 106	94	0	14	14	14		14	0		0	0	0	0	108
- DfES Devolved Capital Grant	30	123	48	-75	-75		48	15		0	15	0	0	93
- DfES Seed	17	0	0	0			0	0			0	0	0	17
- Revenue Contribution to Capital	37	0	5	5	5		5	0		0	0	0	0	42
- NDS Modernisation	0	20	122	102	102		122	0			0	0	0	122
- Venture Fund	0	107	107	0			107	0		0	0	0	0	107
- External Grants	0	75	0	-75	-75		0	0		0	0	0	0	0
- Schools Access Initiative	0	25	25	0			25	0		0	0	0	0	25
- Net Cost	8	96	62	-34	-34	0	62	0	0	0	0	0	0	70
Oakland's Sports Centre Pitch	301	39	39	0	0	0	39	0		0	0	0	0	340
- Sport England Grant	235	26	26	0			26	0		0	0	0	0	261
- Section 106	0	0	0	0			0	0		0	0	0	0	0
- Net Cost	66	13	13	0	0	0	13	0	0	0	0	0	0	79
Parks and Open Spaces Development	231	189	189	0			189	0		0	0	0	0	420
- Section 106	215	189	189	0			189	0		0	0	0	0	404
- Net Cost	16	0	0	0	0	0	0	0	0	0	0	0	0	16
River Ouse Riverbank Repairs	233	0	2	2	2		2	0		0	0	0	0	235
- Section 106	0	0	0	0	0		0	0		0	0	0	0	0
- Net Cost	233	0	2	2	2	0	2	0	0	0	0	0	0	235

**LEISURE & CULTURE REVISED CAPITAL PROGRAMME 2006/07 - 2009/10**

SCHEME	Expenditure pre 2006/07 (£000's)	2006/07 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 1 Adjustments (£000's)	Monitor 1 Slippage (£000's)	2006/07 Revised Capital Programme (£000's)	2007/08 Approved Capital Programme (£000's)	Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2007/08 Revised Capital Programme (£000's)	2008/09 Revised Capital Programme (£000's)	2009/10 Revised Capital Programme (£000's)	Total Capital Programme (£000's)
Knivesmire Culverts Emergency Works	115	157	160	3	3	0	160	0	0	0	0	0	0	275
- Section 106	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Net Cost	115	157	160	3	3	0	160	0	0	0	0	0	0	275
War Memorial Gardens	0	30	30	0	0	0	30	0	0	0	0	0	0	30
- Grant	0	20	20	0	0	0	20	0	0	0	0	0	0	20
- Net Cost	0	10	10	0	0	0	10	0	0	0	0	0	0	10
Youth Centre One-Stop Shop	2	298	0	-298	-298	0	0	0	0	0	0	0	0	2
- External Grants	2	298	0	-298	-298	0	0	0	0	0	0	0	0	2
- Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Acomb Library	0	750	750	0	0	0	750	0	0	0	0	0	0	750
- Government Grant	0	675	675	0	0	0	675	0	0	0	0	0	0	675
- Net Cost	0	75	75	0	0	0	75	0	0	0	0	0	0	75
<b>FUNDING FROM EXTERNAL SOURCES</b>	<b>1,437</b>	<b>1,736</b>	<b>1,452</b>	<b>-284</b>	<b>-284</b>	<b>0</b>	<b>1,452</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>2,904</b>
<b>NET COST TO CITY OF YORK CAPITAL PROGRAMME</b>	<b>945</b>	<b>3,078</b>	<b>811</b>	<b>-2,267</b>	<b>-67</b>	<b>-2,200</b>	<b>811</b>	<b>3,400</b>	<b>0</b>	<b>-450</b>	<b>2,950</b>	<b>4,750</b>	<b>1,613</b>	<b>11,069</b>
<b>TOTAL GROSS EXPENDITURE</b>	<b>2,382</b>	<b>4,814</b>	<b>2,263</b>	<b>-2,551</b>	<b>-351</b>	<b>-2,200</b>	<b>2,263</b>	<b>3,415</b>	<b>0</b>	<b>-450</b>	<b>2,965</b>	<b>4,750</b>	<b>1,613</b>	<b>13,973</b>

## Funded by

- Grant	0	20	20	0	0	0	20	0	0	0	0	0	0	20
- Sport England Grant	235	26	26	0	0	0	26	0	0	0	0	0	0	261
- New Opportunities Fund	701	112	117	5	5	0	117	0	0	0	0	0	0	818
- DfES SCA	92	0	58	58	58	0	58	0	0	0	0	0	0	150
- DfES Devolved Capital Grant	30	123	48	-75	-75	0	48	15	0	0	15	0	0	93
- DfES Seed	17	0	0	0	0	0	0	0	0	0	0	0	0	17
- Revenue Contribution to Capital	37	0	5	5	5	0	5	0	0	0	0	0	0	42
- NDS Modernisation	0	20	122	102	102	0	122	0	0	0	0	0	0	122
- Venture Fund	0	107	107	0	0	0	107	0	0	0	0	0	0	107
- Schools Access Initiative	0	25	25	0	0	0	25	0	0	0	0	0	0	25
- Lottery Funding	0	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	0
- External Grants	2	373	0	-373	-373	0	0	0	0	0	0	0	0	2
- SRB Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Government Grant	0	675	675	0	0	0	675	0	0	0	0	0	0	675
- Section 106	323	255	249	-6	-6	0	249	0	0	0	0	0	0	572
- Net Cost	945	3,078	811	-2,267	-67	-2,200	811	3,400	0	-450	2,950	4,750	1,613	11,069
- Gross Expenditure	<b>2,382</b>	<b>4,814</b>	<b>2,263</b>	<b>-2,551</b>	<b>-351</b>	<b>-2,200</b>	<b>2,263</b>	<b>3,415</b>	<b>0</b>	<b>-450</b>	<b>2,965</b>	<b>4,750</b>	<b>1,613</b>	<b>13,973</b>



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**Executive Member for Leisure and Culture and  
Advisory Panel****5 September 2006**

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

**Service Plan Performance Monitoring Period 1 (1 April – 31 July):  
Leisure and Culture****Summary**

1. This report analyses performance by reference to the service plan, the budget and the performance indicators for all of the services funded through the leisure and culture budget.

**Background**

2. Last year, the council introduced a new cycle for reporting to the Executive Member. A common proforma has been developed for all services in the directorate which summarises progress against the actions listed in the service plan, records variations from the budget, and comments on performance against the Performance Indicators for which information has become available during the reporting period. These are attached as appendices to the covering report (Annex 1). Service Managers have been asked to use no more than 2 sides of A4 for their monitoring report.
3. A summary of the main findings on progress for the Executive Member's portfolio as a whole is included below.

**Analysis**

4. The service plan monitoring reports shows steady progress in the first period of the year against the service plans. Particular areas to note are:
  - The Community Arts Team continues to develop with £49k received from the Wellcome Foundation to support work at York District Hospital;
  - The City of Festivals initiative is developing well with successful York Live and Dance Week events and a popular new initiative in the first ever Festival of the Rivers. The Festivals web site is attracting twice the number of visits anticipated;
  - Work to increase participation in active lifestyles is progressing well with the Yorkvik school sports partnership now officially launched, the establishment of the York Physical Activity Forum, Active York being

recognised as a Community Sports Network, and work being completed on Oaklands sports centre;

- The Library Service is pushing through its change management programme and delivered a number of new initiatives including the Summer Reading Challenge and the BBC Raw campaign. Funding has been secured for a flexible learning centre at Acomb;
- YMT continues to refresh the museums with the prestigious Constantine exhibition and the refurbishment of Kirkgate. The bid for St Mary's precinct was not accepted by the HLF in this round but will be recast for re-submission in December;
- Our Parks and Open Spaces continue to improve with a Green Flag being awarded for West Bank Park (Rowntree Park and Glen Gardens retaining theirs);
- The young people's holiday programme has been further developed with the biggest ever Schools Out magazine.

### **Corporate Priorities**

5. The service plans funded through the Leisure and Culture budget are derived from the Lifelong Learning and Leisure Plan 2005 – 2008, which includes a link with the corporate priorities under each of the following headings:
  - Making York More Eventful
  - Engaging in Learning
  - Being Healthy
  - Making a Positive Contribution
  - Taking Pride and Pleasure in the Environment
  - Economic Well-being
  - Staying Safe
  - Infrastructure Planning

### **Implications**

6. The report has the following implications:

- Financial

Based on the actuals to date and other information on future expenditure plans and income generation, an assessment has been made by budget managers of the likely net out-turn for each service plan and cost centre. At this stage in the year there is no reason to suggest that most budgets will not come in at or about the level of the current approved budget. There are though a number of exceptions to this and these variations are summarised at Annex 1 with full details provided in the budget section of each service plan profile. In total the

projected net outturn for 2006/07 is £9,495k. This compares with a current approved net budget of £9,299k, a projected net overspend of £196k or 2.1%.

The individual service plan financial monitoring sheets at Section B show that a number of services are projecting overspends for 2006/07. For both Libraries & Heritage (+£39k) and Parks & Open Spaces (+£43k) the service managers have proposed action that should bring the service budgets back into line by the end of the financial year.

Unfortunately, for Sports & Active Leisure the scale of the problem (+£196k), and the nature of the service, means that the service itself will not be able to contain the projected overspend. Clearly the fact that the council has not yet been able to secure the receipt from the sale of the Barbican site, and the consequent delay in the planned capital investment in Edmund Wilson and Yearsley pools, has been a significant factor that has contributed to these overspends.

This leaves the portfolio with a net projected overspend for 2006/07 of £196k (£90k recurring & £106k non-recurring). To help offset this the Executive Member is asked to consider a number of further service cuts:

- A further £30k reduction in parks maintenance expenditure on top of the £43k already required to bring the Parks & Open Spaces budget back into line.
- A £10k cut in expenditure on Arts events and projects.
- A £20k saving from holding a number of posts within the leisure team vacant. This will impact on the team's ability to deliver on all of its objectives this year.
- A £41k transfer of resources from the Children's Services portfolio because of additional grant received from the DfES to support the Schools and Libraries broadband service (subject to the agreement of the Executive Member for Children's Services).

Officers will continue to work to identify further savings to bridge the remaining £95k budget gap, including reviewing savings options that are being developed as part of the 2007/08 budget process to see if any could be implemented prior to the 1 April 2007. If this isn't sufficient the only alternative (excluding a call on corporate contingency) would be for a further one-off cut in the Library Bookstock budget in 2006/07.

- **Human Resources (HR)** – no implications
- **Equalities** – no implications
- **Legal** – no implications
- **Crime and Disorder** – no implications
- **Information Technology (IT)** – no implications
- **Property** – no implications

## Risk Management

7. All of the service plans include a section on risk management. The risk associated with the savings proposals are significant and will have an impact on service delivery. Of particular concern is the proposed cut in the Library Bookstock budget, which will have a damaging impact on performance against the PIs for the culture block and could cap the performance of the council as a whole in the CPA assessment.

## Recommendations

8. That the Advisory Panel advise the Executive Member to:
- Note the performance of services within the directorate funded through the Leisure and Culture budget.
  - Agree the additional savings proposals set out in paragraph 6 totalling £101k
  - Agree to the proposal to fund any remaining budget shortfall up to a maximum of £95k from the Library Bookstock budget in 2006/07, but recommend to Executive that this cost be met from contingency.

Reason: To update the Executive Member on performance of services within the Leisure and Culture budget.

## Contact Details

**Author:**  
**Patrick Scott**  
**Director, LCCS.**  
Tel No: 554200

**Chief Officer Responsible for the report:**  
Patrick Scott  
Director of Learning, Culture and Children's Services

Report Approved  Date 23/8/06

Report Approved  Date

## Specialist Implications Officer(s)

*Financial Implications.*  
Name: Richard Hartle  
Title: Head of Finance (LCCS)  
Tel No. Ext 4225

**Wards Affected:** List wards or tick box to indicate all

All

**For further information please contact the author of the report**



**Annexes**

**Annex 1 Learning, Culture & Children's Services Service Plan Report,  
Monitor 1 2006 -2007**

**Section A: Service Plans**

**Section B: Summary of budget position**

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**Learning, Culture & Children's Services  
Service Plan Report, Monitor 1 2006 – 2007**

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**Contents:**

Leisure & Culture Portfolio Financial Summary

Lifelong Learning & Culture General PIs

**Service Plans & Budget Monitoring**

Arts and Culture

Early Years, Extended Schools and Community

Libraries and Heritage

Parks and Open Spaces

Sports and Active Leisure

Leisure Support Services Budget Sheet



<b><u>Leisure &amp; Culture Portfolio Summary</u></b>		<b>2006/07 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2006/07 Original Estimate (Net Cost)</b>	<b>10,605</b>	Employees	3,757
<u>Approved Changes:</u>		Premises	1,844
• Budgets carried forward from 2005/06 - Approved at the Executive on 27/06/06 (NR)	+ 153	Transport	66
• Transfer of Youth Service from Leisure & Culture Portfolio (Council 27/04/06)	- 1,459	Supplies & Services	3,410
		Miscellaneous:	
		Recharges	2,599
		Delegated / Devolved	0
		Other	22
		Capital Financing	1,852
		<b>Gross Cost</b>	<b>13,550</b>
<u>Director's Delegated Virements:</u>		Less Income	4,252
		<b>Net Cost</b>	<b>9,299</b>
<b>2005/06 Latest Approved Budget (Net Cost)</b>	<b>9,299</b>		

<b><u>Summary of Service Plan Variations from the Approved Budget:</u></b>	<b>Latest Approved Budget £000</b>	<b>Total Net Variation £000</b>	<b>Projected Outturn Expenditure £000</b>	<b>Variation %</b>
<u>Lifelong Learning &amp; Culture</u>				
Arts & Culture (Leisure)	824	0	824	-
Early Years & Extended Schools (Leisure)	197	0	197	-
Libraries & Heritage	4,389	0	4,389	-
Parks & Open Spaces	1,292	0	1,292	-
Sport & Active Leisure	2,596	+ 196	2,792	+ 7.5%
Leisure Support Services	0	0	0	n/a
<b>Leisure &amp; Culture Portfolio Total</b>	<b>9,299</b>	<b>+ 196</b>	<b>9,495</b>	<b>+ 2.1%</b>

**2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture**

Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	03/04	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		Mon 1 (4 mths)	Mon 2 (7 mths)	3rd Quarter	3rd Mon Target (whole Year)	Target	Target	Unitary Average		
LY6a	Number of community groups with whom Leisure has worked with during the year (Information only)	Charlie Croft	320 250	431 352	630 400	513	actual target	389								Information only
LY6b	Number of those which are new groups (Information only)	Charlie Croft	120 100	160 132	238 100	299	actual target	94								Information only
CYP7a	Percentage of users satisfaction with leisure activities for young people (measured through participants opinion survey)	Charlie Croft				89%	actual target				89%	89%	89%			
CYP7b	Percentage of residents satisfaction with leisure activities for young people (measured through residents opinion survey)	Charlie Croft	24%	18% 29%	25% 29%	29% 30%	actual target				35%	38%	40%		O 3. LLC 4	
BVPI 119a	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	56%	55% 60%	44% 62%	40% 65%	actual target				45%	45%	60%	56.72%	LLC 8	
BVPI 119b	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	68%	70% 71%	64% 76%	66% 66%	actual target				67%	68%	69%	68.26%	LLC 8	
BVPI 119c	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	72%	72% 75%	62% 72%	67% 64%	actual target				67%	70%	75%	46.89%	LLC 8	
BVPI 119d	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	71%	73% 74%	65% 76%	67% 79%	actual target				67%	74%	74%	53.56%	LLC 8	
BVPI 119e	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	67%	77% 70%	70% 77%	76% 80%	actual target				76%	78%	80%	72.54%	LLC 8	

- 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



## Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

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

### Section A: Service Plan Initiatives and Actions

#### 1. Achievements.

- CYC organised festivals of York Live and Dance Week were both very successful and have positive evaluations. First ever Festival of the Rivers proved hugely popular and is set to become a regular event. In addition Early Music Festival, Late Music Festival, International Rugby 9's, Mystery Plays on Wagons, Dune Jazz Festival, Philippine Festival and Constantine have all been supported by officers across the whole of Arts & Culture.
- Held a public exhibition of their 2 years of work so far. Both the variety and scope were amazing and the consultation for future direction has been very helpful. The Youth for Media Network is increasingly active and we are looking of ways to link into the programme of work developing with film and new media in schools. The video and CD project 'Beat the Bullies' undertaken with the Education Access team is in its final editing stage and will be launched next term. Consultation with SureStart on the Children's Centres art has formed the basis of a bid to the Arts Council. £49K was received from the Welcome Foundation to support arts work in York District Hospital Children's ward.
- Consultants completed full list of school support with high levels of satisfaction. PAC Summer Festival moved to Askham Bryan and was well received. Partnership with Yorkshire Dance supporting a regional outreach programme commenced. Summer schools well supported with York Rocks moving to 2 weeks and still being oversubscribed. Successful joint venture with EDS to do film making project resulting in the first YOSCARS, with plans to develop this further next year. New funding from DFES will enable four new Wider Opps. pilots.
- Work with NYCOG on Festival and Events, Creative Industries and Voluntary Arts continues apace. The Burns Owen report on Creative Industries will be published this summer. Discussions on support of the Voluntary Arts now taking place with CVS. Work on Festival and Events has also been included in area tourism plans.
- Consultants to help with the development of the Cultural Quarter have been appointed and are currently gathering information from the wider group of partners.
- Supporting work with York @Large towards a Cultural Strategy for the city and input into LAA priorities.

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

- Pilot schemes for PAC delayed until autumn term
- Service review and staffing structure review not commenced

#### Commentary

Better needs analysis to be undertaken, Review of staffing requirements needed. Difficulty in obtaining suitable support for the process and long-term staff illness has created time pressures for remaining team. Hope to confirm facilitator by the end of the summer.

## 2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
PA1	No. pupils taking instrumental with A&C service in school (DFES return in Feb)	Gill Cooper	2560	2446	2501	2244	actual	2277				2600	2650			Larger than expected number of pupils ceasing lessons for the exam period. Expect figures to be met target in next quarter as work to reduce waiting lists continues.	
			2500	2600	2500	2500	profile	2380	2400	2300	2550						
PA2a	No. of pupils in ensembles at PAC (DFES return at the end of spring term)	Gill Cooper	550	531	478	368	actual	506				440	500			Additional Bollywood Dance Class provision proving very popular. Strong push on recruitment at recent festivals, fun days, performances and events.	
			700	650	550	410	profile	410		410	410						
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper				175	actual	186				230	250			Extended schools ensembles only now just starting to take off. Hope to continue to make progress over the next year.	
						200	profile	120		175	200						
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	92%	80%	75%	84%	actual				85%	85%					
			70%	80%	85%	85%	profile									85%	
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	105	157	232	284	actual	122				230	230			Probably under reporting of figure as holidays from AAY team has meant we are unable to fully complete this period monitoring. Will be corrected in next monitor.	
			61	75	110	248	profile	180	220	225	230						
LA2a	No. of events in the City supported by the Arts & Culture Service	Gill Cooper	101	144	233	212	actual	134				269	270	LLC 1		Increase in both LA2 figures due in large part to the Festival of the Rivers which brought a diverse range of community groups together to stage a 3 week long programme of events.	
			70	120	120	244	profile	110	120	150	256						
LA2b	No. of those events that are new (LA2a)	Gill Cooper	n/a	42	49	126	actual	70				50	50			See above.	
			n/a	40	40	51	profile	45	46	47	50						
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	627 (160513)	449 (136616)	452 (137368)	486 (142073)	actual	269 (33576)				520 (145800)	520 (148000)				
			450 (135000)	480 (140000)	450 (140000)	504 (140200)	profile	150 (36,000)	240 (50,500)	375 (100,100)	520 (143,000)						
LY11	Number of visits to www.yorkfestivals.com	Gill Cooper				18691	actual	9076				7700	7800			Despite removing the events listing from the site the visit numbers have increased. Evidence from usage of the member part of the site that the downloadable resources are proving very popular with events organisers.	
						6880	profile	2523	4410	5670	7568						
LY12	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper				42.5%	actual					49.5%	51.5%				
							profile				47.5%						
LY13	Number of new festivals/event activities	Gill Cooper					actual					2	2				
							profile				2						
VJ8B	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: total visitor spend across the tourism industry per annum. (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper			£283.6m	N/A until June	actual										
						£270m	profile					£270m					
VJ8C	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: maintain a minimum number of annual jobs at (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper			8681	N/A until June	actual										
						9000	profile					9000					

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 B: Budget

<b><u>Arts &amp; Culture (Leisure)</u></b>		<b>2006/07 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2006/07 Original Estimate (Net Cost)</b>	<b>824</b>	Employees	219
<u>Approved Changes:</u>		Premises	2
		Transport	2
		Supplies & Services	518
		Miscellaneous:	
		Recharges	219
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
		Other	0
		Capital Financing	0
		<b>Gross Cost</b>	<b>961</b>
		Less Income	136
<b>2006/07 Latest Approved Budget (Net Cost)</b>	<b>824</b>	<b>Net Cost</b>	<b>824</b>

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





## Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

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

### Section A: Service Plan Initiatives and Actions

#### 1. Achievements.

- Completed the Extended schools audit of every primary and secondary school in the city which has raised awareness for them to assess community needs.
- New EY&ES service structure implemented and recruitment to vacant posts commenced.
- Revised performance management structure implemented.
- EYESP meeting held in July.
- Shared Foundation newsletter produced and distributed.
- Identified Section 106 Planning gain
- Awarding process for Service Level Agreements have now been changed – they have been advertised. SLA for 2007-09 are expected to be awarded by November '06.
- Criteria and awarding process for sustainability funding have been agreed.
- Delivered partnership QTS/SENCO training in May.
- Development workers attended EYES Partnership meetings
- Ofsted data compiled and being used by the Development Workers to monitor progress and inform training needs.
- Developed criteria for sustainability/expansion grant
- Further training provided for Looked After Children and also extra resources for NEF funding for hard to reach children . Speech and Language training delivered to all setting SENCO's.
- A self-assessment programme is being developed jointly by York and N Lincs QA schemes.
- Regular workshops and mentor visits are available for all settings on Steps.
- 6 more providers have been recruited to Steps to Quality.
- The Steps team leader is a member of the CWD strategy group.
- The Steps scheme is widely promoted to providers and parents.
- The Steps scheme in York is represented at the regional qa co-ordinators group and within the group of local authorities implementing Steps.
- Close links are maintained with national representatives from the regional quality assurance group.
- The yearly training directory is on schedule and will be distributed by the end of August.
- Childcare brokerage service introduced by the Children's Information Service. This is a service where the CIS will carry out indepth childcare searches in cases where a) people are having difficulty finding appropriate childcare.
- Produced the biggest ever Summer 06 School's Out magazine.
- Delivered the Celebrate Diversity festival from 25 March – 23 April 2006
- Development of strategic targeting of particular groups of children/young people who may be otherwise excluded from participation in holiday activities
- Recruited a new group of young people to deliver the Yorkash project (formally 50k Fund).
- Commissioned a freelance Community Worker to carryout consultation with members of York's BME communities.

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

- Consulting with schools to show a pathway to address gaps in provision through Extended Schools action plans.

#### Commentary

This is continuing

## 2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
BVPI - 222a	BV 222a Quality of Early Years & Childcare Leadership – Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above.	Heather Marsland				9.30%	actual				60%	70%	80%	LLC 4	
						50%	profile								
BVPI - 222b	Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development.	Heather Marsland				0%	actual				65%	75%	80%	LLC 4	
						67%	profile								
EY8	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.)	Heather Marsland	92.1%	100.6%	104.8%	101.1%	actual	100.4%			100.0%	100.0%	100.0%	O 3	
			95.8% (94.5%)	96.1%	96.8%	103.1%	profile	100.0%		100.0%					
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	31.05%	37.5%	35.8%	36.4%	actual	29.8%			32.7%	32.7%	32.7%		It is assumed the drop is due to demographics: the 3 year olds that are being admitted to school have become four year olds and therefore the figure will increase again in Autumn as in previous years
			34.0%	31.6%	32.9%	35.7%	profile	32.7%		32.7%					
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marsland	2223	2115	2331	2545	actual	2495			2500	2500	2500	O 4	
							profile	2500	2500	2500					
EY11	Number of extended schools (Inc. Primary, Secondary and Special) (figure in brackets is number of schools designated as meeting core offer)	Heather Marsland				12	actual				67 (12)	67 (67)	67 (67)	O 3, O 5, LLC 2	
						18	profile								
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland					actual				94%	94%	94%		
							profile								
EY5	Numbers of settings quality assured	Heather Marsland	10	16	32	48	actual	52			75	90	120		In addition 36 settings are on Children Come First Network and four other settings have completed national quality assurance schemes.
			16	16	32	60	profile	65	70	75					
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	100%	actual	94%			100%	100%	100%		All staff have been appraised with the exception of two new starters.
			100%	100%	100%	100%	profile	75%	100%	100%					
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL Goals	Heather Marsland			100%	N/A	actual				94%	94%	94%		
					94%	94%	profile								
CYP1	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Heather Marsland	23	34	43	56	actual				53	58	63	O 3, LLC 1	
			25	25	39	48	profile		40						
CYP2	Number of young people taking part in the holiday activities programme	Heather Marsland	15701	24558	41084	40255	actual				38000	39000	40000	O 3, LLC 1	
			18000	16170	20800	37000	profile		2800						
CYP4	Number of holiday activities	Heather Marsland	103	216	552	423	actual				586	604	622	O 3, LLC 7	
				106	569	569	profile								

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

## Section B: Budget

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

<b>Significant Variations from the Approved Budget:</b>	
• No significant variations to report.	
<b>Projected Net Outturn Expenditure</b>	<b>197</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>0</b>
<b>Percentage Net Variation from the Approved Budget</b>	<b>0%</b>





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## Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

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

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### Section A: Service Plan Initiatives and Actions

#### 1. Achievements.

- Change management programme underway. All library staff will take part in the programme which is being run by Go MAD consultants. There has been excellent feedback from staff that have gained new skills in solution based thinking, planning and coaching.
- Progress being made on the restructure of the service
- Worked with the BBC to support the RaW (reading and writing) campaign – this has included author events, creative writing classes and promotion of the Quick Reads – principally at the Learning Festival
- Summer Reading Challenge successfully launched at Rowntree Park Birthday Party. Early indications show that we are well on the way to achieving our target for this year
- Inside Story exhibition at the central library April – June. This was a partnership with the British Library and a festival of storytelling accompanied the interactive exhibition
- Secured Learning and Skills Council capital funding to extend and refurbish Acomb Library as a Library Learning Centre in partnership with Adult and Community Education
- Library staff being mentored in Information, Advice and Guidance in learning and work by Future Prospects staff
- Heritage Learning Network will now act as a steering group to take the recommendations from the Heritage and Learning in York report forward
- Working party set up to develop the concept of a History Store
- Archive tender advertised and documents sent out
- Set up a group to consider ways of improving the central library – the group includes external people as well as library staff
- Flexible Learning Centres successfully transferred into CYC on 1 April

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

- Some actions from the Improvement Plan (following on from the IdeA Peer Review) have not been completed

#### Commentary

They will be prioritised in the coming months.

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2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
LPSA 10.2	The number of adults registering and completing courses through public libraries	Fiona Williams				763	actual				838	840	841		LLC 2	
BVPI 220	Compliance Against the Public Library Service Standards (PLSS).	Fiona Williams			2	1	actual				3	3	3		LLC 2	
						2	profile									
BVPI 220i	Compliance Against the Public Library Service Standards (PLSS). The number of PLSS the authority has complied with	Fiona Williams			8	8	actual				16	16	16		LLC 2	
						10	profile									
BVPI 220ii	Compliance Against the PLSS. The general progress the authority has made against the PLSS from the previous financial year	Fiona Williams			0.5	0	actual				1.5	0.0	0.0		LLC 2	
						0.5	profile									
BVPI 220iii	Compliance Against the PLSS where the PLSS are not met, the number of individual standards that authorities are within 5% of achieving	Fiona Williams			0	0.5	actual				0.0	0.0	0.0		LLC 2	
						0.5	profile									
BVPI 220iv	Compliance Against the PLSS provision to the general public apart from that offered in static libraries (ie mobile libraries and other service points as defined within PLSS1).	Fiona Williams				N/A	actual				N/A	N/A	N/A		LLC 2	
						Met under PLS1	profile									
BVPI 118a	Libraries: % of users reporting success in obtaining a book to borrow (measured every 3 years)	Fiona Williams			Not req	Not req	actual				70%	Not req	Not req	N/A	LLC 2	
						67.5%	profile									
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			Not req	Not req	actual				69%	Not req	Not req	N/A	LLC 2	
						75%	profile									
BVPI 118c	Satisfaction with the library service (measured every 3 years)	Fiona Williams			Not req	Not req	actual				94%	Not req	Not req	N/A	LLC 2	
						92.4%	profile									
PLS1	Proportion of households living within specified distance of a static library (1 and 2 miles)	Fiona Williams		91%	91%	91%	actual				91%	91%	91%		LLC 2	
						91%	profile									
PLS2	Aggregate opening hours per 1,000 population for all libraries	Fiona Williams		112	111	107	actual				106	106	106		LLC 2	
						105	profile									
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%		LLC 2	
						100%	profile									
PLS4	Total number of electronic workstations with access to the internet and the libraries catalogue available to users per 10,000 population	Fiona Williams		7	7	6	actual				7	7	7		LLC 2	
						7	profile									
PLS5(i)	% of requests for books met within 7 days	Fiona Williams		52%	52%	49%	actual				61%	62%	63%		LLC 2	
						60%	profile									
PLS5(ii)	% of requests for books met within 15 days	Fiona Williams		69%	63%	75%	actual				76%	77%	78%		LLC 2	
						70%	profile									



2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
PLS5(iii)	% of requests for books met within 30 days	Fiona Williams		84%	78%	88% 85%	actual profile				88%	89%	90%		LLC 2	
PLS6	No. of library visits per 1000 population	Fiona Williams	4051 4438	4214 4100	4627 4300	4764 4850	actual profile		2450		4900	5100	5200	5271	LLC 2	
PLS7	Adult library users - knowledge of staff as good /very good (measured every 3 years)	Fiona Williams	93.4% 95%	93% 95%	Not req	Not req	actual profile				94%	Not req	Not req			
PLS8	Under 16 users - knowledge of staff as good (measured every 3 years)	Fiona Williams		86%	Not req	86% Not req	actual profile				86%	Not req	Not req		LLC 2	
PLS9	Annual items added per 1000 population	Fiona Williams	177 180	168 189	189 177	179 193	actual profile				216	216	220		LLC 2	
PLS10	Time to replenish the lending stock on open access or available for loan	Fiona Williams		8 years	5.85	5.58 5.90	actual profile				6.50	6.50	6.50		LLC 2	
LH5	Issues of books and items per 1000 population	Fiona Williams		6143	5802	6101 5628	actual profile				5000	5000	5000			
LH6	Enquiries at the libraries per 1000 population	Fiona Williams		561	543	584 550	actual profile				600	620	640			
LH1	Increase no. of visits to the YORTIME website (QUARTERLY Collection)	Fiona Williams			83796 15900	149948 155016	actual profile	50609 50300		100600 150900		201198	244557	246000		
LH2	No. of readers at the City Archive	Fiona Williams	3253	2798 3600	3661 2900	3110 3700	actual profile				3200	3250	3300			
LH3	No. of talks/exhibitions by the City Archive	Fiona Williams	8	12 12	26 15	16 28	actual profile				20	25	26			
BVPI 170a	No. of visits/usages of museums/galleries per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	2712 3073	3081 3073	3134 3073	4028 3134	actual profile	1631 1068		1870 2404		3134	3291	3300	1687	
BVPI 170b	No. of those visits (BVPI 170a) of museums/galleries by person per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	2176 2682	2323 2682	1916 2045	2515 2484	actual profile	1007 828		1449 1863		2484	2608	2700	897	The 'all new' Victorian Street at the Castle Museum and the Constantine Exhibition at the Yorkshire Museum have had a big impact
BVPI 170c	No. of pupils visiting museums and galleries in organised school groups	Fiona Williams	19699 25000	24357 25000	23837 25000	26387 25500	actual profile	13508 11660		15370 19875		26500	27000	27050	12855	The new Education Team who started work last year (funded by Renaissance in the Regions) are really having an impact now.
CPA 1	Active borrowers as a % of population	Fiona Williams					actual profile	Target to be set once baseline established in 06/07								
CPA 2	Cost per library visit	Fiona Williams					actual profile	Target to be set once baseline established in 06/07								
MLA1	Number of people receiving an 'at home' service as a % of older people helped to live at home	Fiona Williams					actual profile					19%	19%	19%		
MLA2	Bookstart packs delivered to children (0 to 9 months)	Fiona Williams					actual profile					94%	94%	94%		
MLA3	Percentage of the 4-12 year old population who start the Summer Reading Challenge	Fiona Williams					actual profile					10%	10%	10%		
MLA4	Percentage of the 4-12 year old boys who start the Summer Reading Challenge	Fiona Williams					actual profile					9%	9%	9%		
MLA5	Percentage of starters who complete the Summer Reading Challenge	Fiona Williams					actual profile					57%	57%	57%		

## 2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	04/05	PI appears as a Key PI in the LLL & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
PLIM1	Adult ICT learning sessions, attendee hours per 1,000 pop	Fiona Williams				1600	actual				1700	1800	1900			
PLIM5	% of users of the "at home" service classing the choice of materials as "very good" or "good"	Fiona Williams					actual									
							profile	Target to be set once baseline established in 06/07								
PLIM7	Bookstart packs delivered to children (18 to 30 months)	Fiona Williams				1456	actual				1888					
PLIM8	Bookstart packs delivered to children (36 to 48 months)	Fiona Williams					actual				1977					
							profile									
PLIM9	Bookstart, number of new library members % of 0-4 year olds (could be replaced with library members as % of 0-4 year olds)	Fiona Williams					actual									
							profile	Target to be set once baseline established in 06/07								
PLIM10	Number of 4 to 12 year olds who start the summer reading challenge	Fiona Williams				251	actual				2000					
							profile									
PLIM11	Boys participating in the summer reading challenge	Fiona Williams				103	actual				850					
							profile									
PLIM12	Number of starters who complete the summer reading challenge	Fiona Williams				215	actual				1750					
							profile									
PLIM13	Number of summer reading challenge starters who also join the library	Fiona Williams				8	actual				200					
							profile									
PLIM14 (Was LH7)	% take up of available ICT time in libraries	Fiona Williams				75%	actual				76%	77%	80%			
						59%	profile									

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

**Section B: Budget**

<b><u>Libraries &amp; Heritage</u></b>		<b>2006/07 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2006/07 Original Estimate (Net Cost)</b>	<b>4,375</b>	Employees	1,673
<u>Approved Changes:</u>		Premises	310
• Budgets carried forward from 2005/06 - Approved at the Executive on 27/06/06 (NR)	+ 14	Transport	30
		Supplies & Services	2,055
		Miscellaneous:	
		Recharges	381
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	294
		<b>Gross Cost</b>	<b>4,743</b>
		Less Income	354
<b>2006/07 Latest Approved Budget (Net Cost)</b>	<b>4,389</b>	<b>Net Cost</b>	<b>4,389</b>

<b>Significant Variations from the Approved Budget:</b>	
• The two year additional post of project archivist to implement new partnership arrangements for the archive service was recruited to in November 2004 resulting in a £14k underspend in 2004/05 which was carried forward into 2005/06 & then into 2006/07. The post has recently become vacant and will not now be filled.	- 14
• The Summer Reading Challenge was an additional unbudgeted activity that will now be funded by a virement from the Bookstock budget.	+ 15
• Planned underspend in the Bookstock budget of £15k this year to fund the Summer Reading Challenge (see above).	- 15
• Current projections suggest that library income is likely to fall significantly short of targets in 2006/07. The main areas of concern are; CD Rom lending (£4.7k), Talking Books (£1.7k), Reservations (£9.5k), Room 18 online charges (£2k), Strensall rents (£2.2k), Music & Drama Subscriptions (£6.8k), Central Library fees & charges (£11k), Central Library room hire (£9k).	+ 47
• Contribution to Learning Connections which was originally to be funded from additional Library Service income.	+ 15
• Branch Library staffing is again expected to overspend due to long term sickness and unbudgeted double staffing.	+ 12
• Yortime is currently operating with 1 fte post less than full establishment. This will be maintained for the rest of the financial year generating a saving of £17.5k.	- 18
• The 'Go Mad' training programme has cost £10k more than the £30k of external funding that it brought in to the service.	+ 10
• Net amount of all other minor variations in expenditure and income.	- 13
• In order to offset the net overspends listed above and bring the budget back into line by the end of the year, the service is reviewing fees & charges and considering keeping some non front line posts vacant. If this action still isn't sufficient then the remaining budget shortfall will be funded from a further reduction in the Bookstock budget.	- 39
<b>Projected Net Outturn Expenditure</b>	<b>4,389</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>0</b>
<b>Percentage Net Variation from the Approved Budget</b>	<b>0%</b>





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## Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

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

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### Section A: Service Plan Initiatives and Actions

#### 1. Achievements.

- Three Civic Trust Green Flags were awarded to the City Parks and Gardens in July. Rowntree Park achieving the standard for the third year, Glen Gardens for the second year and West Bank at the first time of entering.
- Community involvement has been strong with York Cares, Friends groups, Environmental Task Force, University of York Conservation Volunteers and the Probation Service all using open spaces extensively for their community projects including work to the environmental area at West Bank Park, painting of fences and barriers and a litter pick along the River Ouse.
- Festival of the Rivers – support given to visiting boaters. Some 24 Goldsbrough narrow boats were moored at Museum Gardens esplanade for a week in mid July - the largest gathering of boats for several years
- Allotment take up continues to increase with only 4 sites now having vacancies. A programme of drainage improvements has commenced with the view of bringing land back into cultivation and is so doing increasing the capacity of the sites for new tenants.
- The Knavesmire culvert repairs were completed in June with a reinstatement programme to follow in autumn. This scheme involved CCTV surveying 4,345m of culvert, 53 tonnes of silt were cleared out, repairs were carried out in 7 separate sections totalling 140m and finally 860m of the culvert were relined. The work was managed by the Councils Structure and Drainage section and managed in such a way that no race meetings or other events were interrupted.
- The Summer fayre programme ran smoothly with revised programme and good weather bringing out large crowds at West Bank and Rowntree Parks, Clifton Backies and Hob Moor Local Nature Reserves and Batchelor Hill.

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

- None to report
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## 2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	Target	Target	Target		
BVPI 119e (i)	Percentage of residents dissatisfaction with LA cultural services - Parks and Open Spaces (Bi annual survey)	Dave Meigh		8%	11%	7%	actual							LLC 5	
						8%	profile								
LP10	Percentage of users satisfaction with Rowntree, West Bank and Hull Road Parks and Glen Gardens. Site based surveys recording Very Good	Dave Meigh			54%	50%	actual				60%	65%	70%	LLC 5	
						60%	profile								
LP11	Percentage of users satisfaction with Rowntree, West Bank and Hull Road Parks and Glen Gardens. Site based surveys recording Fairly Good	Dave Meigh			41%	39%	actual				35%	30%	25%	LLC 5	
						35%	profile								
LP12	Number of sites with management and maintenance plans	Dave Meigh	1	4	5	8	actual				10	10	11		
						8	profile								
LP13	Number of sites meeting Civic Trust Green Flag Award standards	Dave Meigh	0	0	1	2	actual				3	3	3	LLC 5	
						2	profile								
LP14	Amount of land (hectares) designated as Statutory Local Nature Reserves (LNR's)	Dave Meigh	15	43	52.5	62.59	actual				62.6	62.6	62.6	183.0	
						52.5	profile								
LP1	Number of playgrounds and play areas provided by the council, per 1,000 children under 12	Dave Meigh	2.98	2.88	3.13	3.29	actual				3.4	3.5	3.6	2.6	
			2.81	2.98	2.98	3.29	profile								
LP3	The percentage of playgrounds that conform to National Playing Fields Association Standards	Dave Meigh	20%	30%	32%	36%	actual				39%	47%	47%	40%	LLC 5
			16%	25%	33%	36%	profile								
LP6	% of schools taking part in Environmental Education Programme	Dave Meigh	38%	23%	24%	20%	actual				22%	23%	24%		
			58%	38%	20%	24%	profile		17%						
LP7	Schools programme- No of key stage 1 & 2 and preschools events	Dave Meigh	25	41	67	42	actual				50	55	60		
			25	25	50	60	profile		30						
LP15	Number of sites with Community Groups attached	Dave Meigh			33	33	actual				33	33	33		
						33	profile								
LP16	Percentage of allotment plots let April	Dave Meigh	70% est	80%	90%	91%	actual				92%	95%	95%		
						90%	profile								

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

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

## Section B: Budget

<b><u>Parks &amp; Open Spaces</u></b>		<b>2006/07 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2006/07 Original Estimate (Net Cost)</b>	<b>1,292</b>	Employees	225
<u>Approved Changes:</u>		Premises	1,092
		Transport	7
		Supplies & Services	102
		Miscellaneous:	
		Recharges	204
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	136
		<b>Gross Cost</b>	<b>1,765</b>
		Less Income	473
<b>2006/07 Latest Approved Budget (Net Cost)</b>	<b>1,292</b>	<b>Net Cost</b>	<b>1,292</b>

<b>Significant Variations from the Approved Budget:</b>	
• Urgent unexpected repairs to the River Ouse riverbank.	+ 15
• Increased maintenance costs in parks and play areas due to vandalism.	+ 10
• Undertaking large projects such as pruning trees along New Walk, carrying out Health & Safety work and also treatment of diseased trees on the Knavesmire, in Rowntree Park and at Hob Moor.	+ 12
• Net amount of all other minor variations in expenditure and income.	+ 6
• The service will look at how the budget can be brought back into line before the end of the financial year. This will mean some discretionary work on such things as footpath reinstatements may have to be postponed.	- 43
<b>Projected Net Outturn Expenditure</b>	<b>1,292</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>0</b>
<b>Percentage Net Variation from the Approved Budget</b>	<b>0%</b>







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## Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

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

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### Section A: Service Plan Initiatives and Actions

#### 1. Achievements.

- Work around PE, school sport and opportunities for young people continues to be strong. The Yorvik school sports partnership was officially launched in July with over 500 pupils from 38 schools taking part in an afternoon of sport run by local sports clubs. 50 new after school clubs have been set up as part of this new partnership. Additionally, the service has supported an able gifted and talented sports camp during the summer holidays and the York and district school sports association has been re activated. 75, 14 – 19 yr olds came together at St Johns college in June for the “step into sport” conference focusing on developing leadership pathways for young people through sport. CPD for teachers and adults other than teachers remains strong bringing in £50k of external funding, delivering 23 courses through 8 newly trained tutors and making 322 teacher contacts.
- Healthy lifestyles work has included the setting up of the York physical activity forum, a needs analysis completed and progress being made on the writing of the first York Physical activity plan. This strategic plan engages a citywide agenda including health, active travel and green exercise as well as sport and active leisure. 1 FT and 2 PT physical activity coordinators were appointed in April through LPSA 2 funds to progress the work in this area. For the first time we supported 2 “Race for Life” events as a result of incredible demand. Each race attracted 5k and 7k runners respectively.
- Sports development focused work continues to be successful with the North Yorkshire Youth Games being a highlight in June. 200 young people from York competed in representative teams. 500 girls also participated in a football festival in June and hundreds of pupils were involved in the build up to the York 9's rugby festival, through our supported work with the York Knights. Funding secured through the Yorkshire sports board has also facilitated the appointment of 1 FT disability sports coach, 2 PT community sports coaches, 1 FT outdoor education coach and a volunteer coordinator in April.
- For the Active York partnership, progress has come by being recognised as one of only 4 pilot community sports networks in Yorkshire. Work is now underway on developing an investment strategy which will guide bids to the Sport England Community investment fund as well as progress additional chapters in the Active York strategy.
- Development within our leisure facilities is progressing well. The CARP refurbishment of Huntington athletics stadium has been completed with new track surface, new field event facilities and hurdles being funded. A new throws cage is to be installed at the end of the current athletics season. Preparation for the opening of the new Oaklands sports centre is well under way with the management structures in place and the new facilities almost complete. The provision of a new gym site at Edmund Wilson pool in response to structural issues has been met with satisfaction by customers

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

- None to report
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			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
LY8a	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last 6 months	Jo Gilliland			57%	45%	actual				46%	47%	48%			
						58%	profile									
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%	54%	actual				55%	56%	57%			
						67%	profile									
LS1	Swimming pools and sports centres: Number of swims and other visits (per 1,000 population)	Jo Gilliland	5743	5463	3216	3993	actual	1325			4100	4300	no target		LLC 3	A very bad start to year with Yearsley Pool and Edmund Wilson Gym being closed for 6 weeks each. However, with the publicity on reopening, numbers have started to rise, beating targets in July to only fall slightly short of the target overall.
			5365	4798	4182	3800	profile	1366	2391	3074						
LS5a	Number of sports education coaches courses held	Jo Gilliland	43	39	40	60	actual				65	67	70			
			30	40	50	60	profile									
LS5b	Number of people gaining qualifications through these courses (LS5a)	Jo Gilliland		274	380	360	actual				360	365	370			
				250	270	385	profile									
LS8	% of adults participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week (TalkAbout Survey)	Jo Gilliland			24%	N/A	actual									
					35%	27%	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		LLC 3	
							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				62%	actual				75%	85%	88%	69%	O 1, LLC 3	
							profile									
LS20	No. of voluntary sports clubs achieving Charter Mark	Jo Gilliland				21	actual				30	32	34			
							profile									
LS21	% visits to council run leisure facilities from NS-SEC classes 6&7 compared with % catchment population in same group	Jo Gilliland					actual									
							profile									
LS22	% visits to council run leisure facilities from 11-19 years compared with % catchment population in same age group	Jo Gilliland					actual									
							profile									
LS23	% visits to council run leisure facilities from BME groups compared with % catchment population in same ethnic group	Jo Gilliland					actual									
							profile									
LS24	% visits to council run leisure facilities from 60+ years compared with % catchment population in same group	Jo Gilliland					actual								LLC 3	
							profile									

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			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
LS25	% visits to council run leisure facilities made by disabled people <60 years compared with % catchment population in same group	Jo Gilliland					actual								
							profile								
LS26	Subsidy per visit (£)	Jo Gilliland					actual								
							profile								
LS27	Annual visit per sq m	Jo Gilliland					actual								
							profile								
LS28	Number of facilities which are benchmark quality assured	Jo Gilliland					actual								
							profile								
LS29	% of population in urban areas that are within 20 minute walk of a range of different sports facility types of which two are quality assured	Jo Gilliland					actual								
							profile								
LS30	% of population in rural areas that are within 20 minute drive of a range of different sports facility types of which two are quality assured	Jo Gilliland					actual								
							profile								

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**Section B: Budget**

<b><u>Sport &amp; Active Leisure</u></b>		<b>2006/07 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2006/07 Original Estimate (Net Cost)</b>	<b>2,457</b>	Employees	1,355
<u>Approved Changes:</u>		Premises	440
• Budgets carried forward from 2005/06 - Approved at the Executive on 27/06/06 (NR)	+ 139	Transport	19
		Supplies & Services	554
		Miscellaneous:	
		Recharges	375
		Delegated / Devolved	0
		Other	22
<u>Director's Delegated Virements:</u>		Capital Financing	1,423
		<b>Gross Cost</b>	<b>4,188</b>
		Less Income	1,591
<b>2005/06 Latest Approved Budget (Net Cost)</b>	<b>2,596</b>	<b>Net Cost</b>	<b>2,596</b>

<b>Significant Variations from the Approved Budget:</b>	
• Currently projecting a £14k overspend due to the number of sports clubs gaining CASC status not as high as was anticipated.	+ 14
• The additional unbudgeted costs relating to the Barbican Centre prior to full handover are estimated to be £60k to the end of December 2006. For each month beyond this an estimated additional £8k will be incurred, mainly on business rate costs.	+ 80
• Net additional cost due to the closure of the Edmund Wilson fitness gym earlier this year. It was reported to the Executive in May that the on-going unbudgeted cost of the temporary replacement gym was estimated at £119k in 2006/07. The latest updated estimate of costs now show one-off costs of £100k in 2006/07 with further on-going costs of £75k.	+ 175
• 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.	+ 65
• Budget totalling £139k has been carried forward from 2005/06 and can be used to contribute to some of the one-off overspends identified above within the sports facilities budgets.	- 139
• Net amount of all other minor variations in expenditure and income.	+ 1
<b>Projected Net Outturn Expenditure</b>	<b>2,792</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>+ 196</b>
<b>Percentage Net Variation from the Approved Budget</b>	<b>+ 7.5%</b>

## Section B: Budget

<b>Leisure Support Services</b>		<b>2006/07 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2006/07 Original Estimate (Net Cost)</b>	<b>0</b>	Employees	253
<u>Approved Changes:</u>		Premises	0
		Transport	5
		Supplies & Services	43
		Miscellaneous:	
		Recharges	1,378
		Delegated / Devolved	0
<u>Director's Delegated Virements:</u>		Other	0
		Capital Financing	0
		<b>Gross Cost</b>	<b>1,678</b>
		Less Income	1,678
<b>2006/07 Latest Approved Budget (Net Cost)</b>	<b>0</b>	<b>Net Cost</b>	<b>0</b>

**Significant Variations from the Approved Budget:**

- No significant variations to report.

<b>Projected Net Outturn Expenditure</b>	<b>0</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>0</b>
<b>Percentage Variation from the Net Approved Budget</b>	<b>0%</b>
<b>Percentage Variation from the Gross Approved Budget</b>	<b>0%</b>

