



Learning, Culture & Children's Services Service Plan Report, Monitor 1 2007 – 2008

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<u>Leisure & Culture Portfolio Summary</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	9,478		
<u>Approved Changes:</u>			
• Yearsley Pool R&M Closure Supplementary Estimate (Exec 12/06/07) NR	+ 40	Employees	3,917
• NNDR Budget Adjustments (Corporate)	+ 9	Premises	1,985
		Transport	70
		Supplies & Services	3,252
		Miscellaneous:	
		Recharges	2,578
		Delegated / Devolved	0
		Other	0
		Capital Financing	2,076
		Gross Cost	13,879
<u>Director's Delegated Virements:</u>		Less Income	4,318
• Allocation of residual budgets following Arts & Culture restructure	- 1	Net Cost	9,561
• British Association Science Festival - from Strategy Team Budget NR	+ 35		
2007/08 Latest Approved Budget (Net Cost)	9,561		

<u>Summary of Service Plan Variations from the Approved Budget:</u>	Latest Approved Budget £000	Total Net Variation £000	Projected Outturn Expenditure £000	Variation %
<u>Lifelong Learning & Culture</u>				
Arts & Culture (Leisure)	821	0	821	-
Libraries & Heritage	4,562	0	4,562	-
Parks & Open Spaces	1,219	0	1,219	-
Sport & Active Leisure	2,778	+ 44	2,822	+ 1.6%
Leisure Support Services	0	0	0	n/a
<u>Partnerships & Early Intervention</u>				
Early Years & Extended Schools (Leisure)	181	0	181	-
Leisure & Culture Portfolio Total	9,561	+ 44	9,605	+ 0.5%

Section B: Budget

<u>Leisure Support Services</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	0	Employees	209
<u>Approved Changes:</u>		Premises	0
		Transport	6
		Supplies & Services	43
		Miscellaneous:	
		Recharges	1,368
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	1,625
		Less Income	1,625
2007/08 Latest Approved Budget (Net Cost)	0	Net Cost	0

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

2007/08 Monitor 1 ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Monitor 1 target wasn't achieved or exceeded
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CYP11.7 (CYP7b)	Percentage of residents satisfaction with leisure activities for young people (measured through residents opinion survey)	Charlie Croft	25%	29%	17%	actual					40%	42%		
			29%	30%	35%	profile				38%				
SSC11.3 (BVPI 119a)	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	44%	40%	41%	actual					45%	60%	57.6%	
			62%	65%	45%	profile				40%				
SSC11.3 (BVPI 119b)	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	64%	66%	73%	actual					68%	69%	72.2%	
			76%	66%	67%	profile				67%				
SSC11.3 (BVPI 119c)	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	62%	67%	76%	actual					75%	76%	46.4%	
			72%	64%	67%	profile				70%				
SSC11.3 (BVPI 119d)	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	65%	67%	68%	actual					74%	75%	50.1%	
			76%	79%	67%	profile				74%				
SSC11.3 (BVPI 119e)	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	70%	76%	78%	actual					78%	80%	74.0%	
			77%	80%	76%	profile				76%				
SSC13.1 (LY6a)	Number of community groups with whom Leisure has worked with during the year	Charlie Croft	630	513	790	actual	345				525	530		
			400			profile	350	420	480	520				
LY6b	Number of those which are new groups (Information only)	Charlie Croft	238	299	291	actual	57							information only
			100			profile								
CYP7a	Percentage of users satisfaction with leisure activities for young people (measured through participants opinion survey)	Charlie Croft		89%	N/A	actual					89%	89%		
						profile				89%				

- Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI
- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor
- O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

Service: Arts and Culture
Service Manager: Gill Cooper

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Following the restructure the new team has been appointed and they are now all in post.
- We have undertaken successful Schools Best of the Bands, Music Festival, Early Years Festival and Performing Arts Centre summer concerts. The Playhouse and Transitions projects with EDS and the Theatre Royal saw over 600 young people performing on the Theatre Royal stage. 400 young people to part in the various PAC concerts and from this we took a 30 strong orchestra to France in July.
- The citywide festivals of York Live and Dance York were also well received and the partnership with Yorkshire Dance has been particularly fruitful with a series of 25 dance master classes being virtually sold out. The Theatre Royal became the venue for an excellent community dance programme and also hosted the Jorvick Sports Partnership's Dance Finale. With [York@Large](#) we will be undertaking an internal review of Festival activity to ensure that we focus on the priorities within the LL&C Plan.
- Following the completion of consultations at the 6 Integrated Children's centres we have drawn up outline programmes for participatory arts activity. The Children's Trust Board have awarded us £40K to appoint an arts worker for the centres and a seed budget for delivery of the work. We expect the new arts worker to be appointed in September.
- Wider Opportunities Programmes for Key Stage 2 have been taken up by 9 schools is the first phase of the roll out which should see 15 schools by the end of this academic year 30 schools by September 2008 and 50 schools by September 2009.
- Funding Bid for Community and Education work connected to the Mystery Plays has been submitted. We should be notified of the outcome by the end of 2007.

2. Actions planned but not completed.

- The weather in June and early July meant that many events were postponed or cancelled including contributions to Festival of the Rivers and Proms in the Park.

Commentary

We are working with Proms in the Park organisers to organise a city centre event in the Autumn.

2007/08 Monitor 1 ~ Arts & Culture (incl Music Service) ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 1 target wasn't achieved or exceeded..
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP11.4	No. of arts events for young people supported by York @Large	Gill Cooper		330	301	actual				340	350	360		
CYP11.8 (PA1)	No. pupils taking instrumental with A&C service in school (DfES return in Feb)	Gill Cooper	2501	2244	2356	actual	2356			2600	2650	2675		
			2500	2500	2550	profile	2300	2350	2300					
EDE5.1 (LY12)	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper		42.5%	42.5%	actual				45.0%	50.0%	55.0%		
					47.5%	profile								
EDE5.2	Number of high quality events in the city supported by York@Large	Gill Cooper		180	47.5%	actual				184	188	192		
						profile								
SSC12.1	Number of new festival/event activities designed to target communities with low participation rates	Gill Cooper				actual				30	34	38		
						profile								
SSC12.2 (LY11)	Number of visits to www.yorkfestivals.com	Gill Cooper		18691	33714	actual	10193			20000	25000	30000		
				6880	7568	profile	9000	10150	18000					
PA2a	No. of pupils in ensembles at PAC (DfES return at the end of spring term)	Gill Cooper	478	368	479	actual	479			440	500	540		Slightly lower than predicted. However the Young People's arts officer is now in post and will be undertaking work for a relaunch of the centres in January 2008
			550	410	410	profile	500	510	430					
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper		175	100	actual	100			230	250	260		As we are moving towards KS2 provision through whole class teaching this target may have to be reviewed.
				200	200	profile	180	130	130					
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	75%	84%	72%	actual				85%	85%	85%		
			85%	85%	85%	profile								
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	232	284	322	actual	152			230	230	230		Full team in post, including an events assistant
			110	248	230	profile	120	180	220					
LA2a	No of events in the city supported by the Arts & Culture Service	Gill Cooper	233	212	N/A	actual	118			269	270			Full team in post, including an events assistant
			120	244	256	profile	To be set							
LA2b	No. of those events that are new (re LA2a)	Gill Cooper	49	126	175	actual	51			50	50	50		Full team in post, including an events assistant
			40	51	50	profile	45	46	47					
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	452 (137368)	486 (142073)	750 (149,355)	actual	212 (34,000)			520 (145800)	520 (148000)	400		
			450 (140000)	504 (140200)	520 (143,000)	profile	150 (36,000)	240 (50,500)	375 (100,100)					
LY13	Number of new festivals/event activities	Gill Cooper			3	actual				2	2	2		
					2	profile								
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	£311.8m	N/A	actual								
				£270m	£270m	profile								
VJ8C	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: maintain a minimum number of annual jobs at (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper	8681	9561	N/A	actual								
				9000	9000	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

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

Section B: Budget

<u>Arts & Culture (Leisure)</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	787	Employees	213
<u>Approved Changes:</u>		Premises	3
		Transport	4
		Supplies & Services	494
		Miscellaneous:	
<u>Director's Delegated Virements:</u>		Recharges	208
• Allocation of residual budgets following Arts & Culture restructure	- 1	Delegated / Devolved	0
• British Association Science Festival - from Strategy Team Budget NR	+ 35	Other	0
		Capital Financing	0
		Gross Cost	922
		Less Income	102
2007/08 Latest Approved Budget (Net Cost)	821	Net Cost	821

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	821
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

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

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Free childcare places for disadvantaged 2 year olds begun through the Pathfinder Project, as well as the monitoring and evaluation of the project. Roll out of the 15hr Nursery Education Funding entitlement (Pathfinder) has also started
- Advice and support has been given to schools around the extended services and children's centres initiatives
- Support and advice also continues to the ongoing development of the Shared Foundation Partnerships and to all childcare settings across the city
- In house arrangements for the support to out of school clubs has been initiated. The current Service Level Agreement partner contract has been extended to ensure smooth running during the transition phase
- Continued support to Neighbourhood Nurseries (NN), including extending the NN forum to all providers in Children's Centre areas
- Dissemination of good practice etc. through the publication of Shared Foundation newsletter and Nursery Education Funding guidance, and through regular meetings with key partner agencies
- Schools Out continues to grow and become more popular
- Nursery Education Funding registration requirements met to ensure quality of provision in the Children's Centres
- Nursery Education Funding rate of funding set for the next academic year
- Training and support resources developed in partnership with Sports Partnership
- Training continues to be delivered to practitioners, and the Transformation Fund continues with four Early Years Practitioners now working in the city
- The partnership 'Qualified Teacher Status/Special Educational Needs Co-ordinator' (QTS/SENCO) training in May focused on the YorOk Index
- New Taking Play Forward Policy promoted and support given to organisations to sign up to the policies along with children's rights and other relevant legislation also promoted
- Yorkash fund launched with £120k available and a new panel recruited. Youth Offer continues to develop also
- Lifestyle project developed in partnership with North Yorkshire police, Neighbourhood Pride, Youth Service and the Council for Voluntary Services to increase involvement of young people
- Big Wide Talk project successfully continues
- The Children's Information Scheme extended to include school age children
- YorOk website progressing
- Children's Information Service (CIS) broadened to include under 5's activities
- CIS outreach programme developed to include Children's Centres and extended schools

2. Actions planned but not completed. Commentary

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2007/08 Monitor 1 ~ Early Years and Extended Schools ~ Partnerships & Early Intervention

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 1 target wasn't achieved or exceeded
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP9.1	% of VIP settings gaining 'good' or 'outstanding' in Ofsted reports for childcare and nursery education	Heather Marsland		65%	Care=72 % Edu=61%	actual					85%	90%		
						profile					75%			
CYP11.1 (EY11)	Number of primary schools designated as meeting core offer for extended schools	Heather Marsland		8	15	actual					54	54		
						profile					54			
CYP11.2	Number of secondary schools designated as meeting core offer for extended schools	Heather Marsland		4	4	actual					10	10	O3	
						profile					10			
CYP11.5 (CYP2)	Number of young people taking part in the holiday activities programme	Heather Marsland	41084	40255	54951	actual					55167	56822	O3	
			20800	37000	38000	profile		52000		53560	(40,000)	(41,200)		
CYP11.11	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey		25	25	actual					46	55	O3	
						profile					37			
CYP18.1 (EY8)	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.)	Heather Marsland	104.8%	101.1%	104.14%	actual	100.1%				100.0%	105.0%	O5/P8	
			96.8%	103.1%	100.0%	profile	100.0%		100.0%	100.0%				
SSC9.6 (CYP1)	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Mary Bailey	43	56	107	actual					63	70		
			39	48	53	profile		55		58				
BVPI - 222a	% 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.	Ann Spetch		9.30%	26%	actual					80%	85%	27%	
				50%	60%	profile					70%			
BVPI - 222b	% 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.	Ann Spetch		0%	4%	actual					80%	85%	62%	
				67%	65%	profile					75%			
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	35.8%	36.4%	34.63%	actual	30.6%				32.7%	32.7%		
			32.9%	35.7%	32.7%	profile	32.7%		32.7%	32.7%				
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marsland	2331	2545	2838	actual	2848				2500	2500		The figure exceeds the target due to parental demand for more holiday places
					2500	profile	2500	2500	2500	2500				
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland			92%	actual	94%				90%	90%		
					90%	profile	90%	90%	90%	90%				
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	actual	97%				100%	100%		One member of staff has not had their PDR as the person due to hold the review was absent due to illness.
			100%	100%	100%	profile	100%	100%	100%	100%				
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL Goals	Heather Marsland	100%	N/A	100%	actual					94%	94%		
			94%	94%	94%	profile					94%			

2007/08 Monitor 1 ~ Early Years and Extended Schools ~ Partnerships & Early Intervention

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 1 target wasn't achieved or exceeded
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CYP4	Number of holiday activities	Mary Bailey	552	423	597	actual					622	640		
			569	569	586	profile				604				
EY20	No. of support visits from the Developmental Worker Team to each Headteacher and their active Shared Foundation Partnership (measured termly)	Anne Spetch				actual	60							Figure exceed target as the Development Workers attend partnership meetings as well as separate meetings with headteachers.
						profile	38	76	114	114				

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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

 O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

Section B: Budget

<u>Early Years & Extended Schools (Leisure)</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	181	Employees	59
<u>Approved Changes:</u>		Premises	1
• NNDR Budget Adjustments (Corporate)	+ 0	Transport	13
		Supplies & Services	122
		Miscellaneous:	
		Recharges	42
		Delegated / Devolved	0
<u>Director's Delegated Virements:</u>		Other	0
		Capital Financing	0
		Gross Cost	236
		Less Income	55
2007/08 Latest Approved Budget (Net Cost)	181	Net Cost	181

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	181
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

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

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Work has continued with staff to embed the new structure and explain new roles and responsibilities. This has taken the majority of staff time – interviewing and appointing to a number of posts across the service and supporting staff in their new roles
- The performance and quality manager has created performance profiles for all libraries and has begun to talk to all staff about targets and performance.
- Acomb Library has closed to be refurbished and extended
- Introduced a new centralised relief booking system for the library service
- Over library 30 library staff doing level 2 in literacy and numeracy
- Built a strong partnership with Family Learning - supporting their skills for life offer

2. Actions planned but not completed.

- Budget restructure
- Write a stock policy

Commentary

This has been postponed due to time taken with recruitment

This will be undertaken once the Strategic Manager – Reading and Information is in post

2007/08 Monitor 1 ~ Libraries & Heritage ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 1 target wasn't achieved or exceeded			
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average		
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	6	8	actual							7	7			
				7	7	profile				7							
PLS5(i)	% of requests for books met within 7 days	Fiona Williams	49%	60%	39%	actual							69%	70%			
				53%	50%	61%	profile				68%						
PLS5(ii)	% of requests for books met within 15 days	Fiona Williams	63%	75%	59%	actual							82%	83%			
				70%	76%	profile				81%							
PLS5(iii)	% of requests for books met within 30 days	Fiona Williams	78%	88%	74%	actual							94%	94%			
				85%	88%	profile				94%							
PLS6	No. of library visits per 1000 population	Fiona Williams	4627	4764	4688	actual	1472						5200	5300	5271		
			4300	4850	4900	profile	1704	3473	3810	5100							
PLS7	% of library users 16+ who view their library service as 'good' or 'very good' (measured every 3 years)	Fiona Williams	Not req	Not req	92%	actual							Not req	95%			
				94%	profile					Not req							
PLS8	% of library users under 16 who view their library as good (measured every 3 years)	Fiona Williams	Not req	86%	86%	actual							Not req	88%			
				Not req	77%	profile				Not req							
PLS9	Annual items added per 1000 population	Fiona Williams	189	179	161	actual	51						220	222			
			177	193	216	profile	69	143	160	216							
PLS10	Time to replenish the lending stock on open access or available for loan	Fiona Williams	5.85	5.90	6.88	actual							6.50	6.50			
				5.85	6.50	profile				6.50							
LH5	Issues of books and items per 1000 population	Fiona Williams	5802	6101	6146	actual	1939						5000	5200			
				5628	5000	profile	1528	3213	3572	4800							
LH6	Enquiries at the libraries per 1000 population	Fiona Williams	543	584	498	actual							640	650			
				550	600	profile				620							
LH1	Increase no. of visits to the YORTIME website (QUARTERLY Collection)	Fiona Williams	83796	149948	177789	actual	80315						215000	220000			
			15900	155016	201198	profile	50500	101000	151500	210000							
LH2	No. of readers at the City Archive	Fiona Williams	3661	3110	3856	actual							3300	3350			
			2900	3700	3200	profile				3250							
LH3	No. of talks/exhibitions by the City Archive	Fiona Williams	26	16	6	actual							26	26			
			15	28	20	profile				25							
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	1916	2515	2716	actual	995						2700	2750	887		
			2045	2484	2484	profile	1000	2000	2300	2608							
BVPI 170c	No. of pupils visiting museums and galleries in organised school groups	Fiona Williams	23837	26387	26133	actual	13994						27050	27060	15072		
			25000	25500	26500	profile	13000	16500	19500	27000							
CPA 1	Active borrowers as a % of population	Fiona Williams			20.6%	actual							32%	33%			
					profile				30%								
CPA 2	Cost per library visit	Fiona Williams			N/A	actual											
MLA1	Number of people receiving an 'at home' service as a % of older people helped to live at home	Fiona Williams			5%	actual							19%	22%			
					19%	profile				19%							
MLA2	Bookstart packs delivered to children (0 to 9 months)	Fiona Williams			89%	actual							94%	100%			
					94%	profile				94%							

2007/08 Monitor 1 ~ Libraries & Heritage ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 1 target wasn't achieved or exceeded
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
MLA3	Percentage of the 4-12 year old population who start the Summer Reading Challenge	Fiona Williams			12%	actual					13%	14%		
					10%	profile							12%	
MLA4	Percentage of the 4-12 year old boys who start the Summer Reading Challenge	Fiona Williams			10%	actual					12%	13%		
					9%	profile							11%	
MLA5	Percentage of starters who complete the Summer Reading Challenge	Fiona Williams			50%	actual					56%	58%		
					57%	profile							55%	
PLIM14	% take up of available ICT time in libraries	Fiona Williams		75%	71%	actual					80%	82%		
				59%	76%	profile							77%	

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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

O3/P5 Indicates that this PI appears as a Key PI in the CYP 2007/10 and or supports a Corporate Priority

Section B: Budget

<u>Libraries & Heritage</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	4,556	Employees	1,679
<u>Approved Changes:</u>		Premises	340
• NNDR Budget Adjustments (Corporate)	+ 6	Transport	31
		Supplies & Services	2,090
		Miscellaneous:	
		Recharges	381
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	325
		Gross Cost	4,845
		Less Income	283
2007/08 Latest Approved Budget (Net Cost)	4,562	Net Cost	4,562

Significant Variations from the Approved Budget:	
• Archive income shortfalls and back dated electricity charges.	+ 10
• Short term staffing vacancies following the recent libraries restructure.	- 9
• Current projections suggest that library income is likely to fall significantly short of targets in 2007/08. The main areas of concern are; CD Rom lending (£4k), Talking Books (£4k), Reservations (£5k), Room 18 online charges (£3k), Strensall rents (£2k), Obsolete Stock (£6k), Central Library fees & charges (£7k), Central Library room hire (£10k), Fines (£3k),	+ 60
• Net amount of all other minor variations in expenditure and income.	- 1
• 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 all non essential expenditure. If this action still isn't sufficient then the remaining budget shortfall will be funded from a reduction in spending Bookstock.	- 60
Projected Net Outturn Expenditure	4,562
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

Service: Parks and Open Spaces
Service Manager: Dave Meigh

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Green Flag Awards - Rowntree Park, Glen Gardens and West Bank Park all awarded Green Flag again for 2007/08 at the national awards ceremony in Leeds on the 26th July. The Executive Member, Council staff, and community representatives all attended the ceremony
- Donation opportunities leaflet for trees, benches and daffodils in parks and open spaces successfully launched
- Local Nature Reserve (LNR's) Acomb Wood and Meadow was adopted as York's fourth LNR – thus completing the LNR network for York
- Rawcliffe Country Park office spring clean and repaint
- Local Development Framework - Completion of the green space audit and adoption by the Planning Committee as the evidence base for the Local Development Framework. This is the first phase of the production of the parks and open spaces strategy in 2008
- Implementation of management arrangements for community leisure officers and successful recruitment to vacant post
- Tree management - roll out of higher of standard of safety audits and reduction in back log of maintenance
- Regeneration and restoration of Hull Road Park continued with locally sourced funds rather than pursuing a Big Lottery Fund *Parks for People* Development Grant award. Ward Committee support and involvement in the scheme, recent work includes rebuilding of the Melrosegate entrance footpaths and preparation for the refurbishment of the pavilion and maintenance depot.
- Summer fayre programme – mixed success due to the wet summer. Hob Moor and West Bank Park events the largest to date at those sites, Rowntree Park event cut short due to rain and Clifton Backies cancelled due to ground conditions

2. Actions planned but not completed.

- Tree management - adopt policy for service
- Start drainage improvement works at Green Lane allotments.

Commentary

Awaiting progress on the wider review report into a climate change strategy for York

Start delayed due to poor ground conditions, the heavy machinery required would cause more damage than it would solve

Section B: Budget

<u>Parks & Open Spaces</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	1,221	Employees	210
<u>Approved Changes:</u>		Premises	1,122
• NNDR Budget Adjustments (Corporate)	- 2	Transport	8
		Supplies & Services	97
		Miscellaneous:	
		Recharges	204
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
		Other	0
		Capital Financing	143
		Gross Cost	1,784
		Less Income	566
2007/08 Latest Approved Budget (Net Cost)	1,219	Net Cost	1,219

Significant Variations from the Approved Budget:		
• An extensive survey of the trees in all parks gardens and open spaces has been undertaken. As a result of the inspections a number of problems have been identified with recommendations for action. This is nearly all health and safety work that cannot be delayed and will result in expenditure over and above the budget provision.		+ 30
• Higher than expected income increase following the renegotiation of the rent for York racecourse.		- 14
• 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.		- 17
• Net amount of all other minor variations in expenditure and income.		+ 1
Projected Net Outturn Expenditure		1,219
Overall Net Variation from the Approved Budget		0
Percentage Net Variation from the Approved Budget		0%

Service: Sport and Active Leisure
Service Manager: Jo Gilliland

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Work around **Strategy and planning** for sport continues to reap the benefits for York. 2 new community use agreements (Robert Wilkinson and Derwent primaries) have been set up for community access to primary school sports facilities, Active York has received approval for Community Investment fund projects from North Yorks Schools and Yorkshire Sports Board, and we have hosted a successful Department for Culture, Musuem and Sports (DCMS) visit in recognition of our health related work and the work of Active York. Additionally, the policy planning guidance 17 audit work has been completed, giving a picture of the level and quality of provision of open spaces in the city. This is consistent with the playing pitch audit work we have previously undertaken. Work is now ongoing on setting recommended standards for level and quality of provision, which will be incorporated into future planning documents. In line with this, we have issued 2 grants from section 106 funding for sports facility improvements, one for accessible facilities to aid disabled sports people and the other to assist a club who have been promoted but could not afford the facilities that their new league demanded. All of this work is consistent with the strategic plans for Active York
We continue to prepare our own **leisure facilities** for major development during the coming months. A planning application has now been submitted for the new community pool at Oaklands and work is underway to develop suitable management structures which will integrate existing facilities, the new York High School and the needs of the pool. Work has also begun on a £800k maintenance programme for Yearsley Pool, including the replacement of roof and wall claddings, ventilation, plant and filtration equipment, toilet and shower facilities, floor surfaces around the pool and external improvements to include disabled parking. It is anticipated that the pool will reopen by Monday 29 October 2007. Operationally, we continue to review the new Swim York teaching syllabus after its first term of use, through a new development and monitoring group. We have also developed a bespoke GP referral scheme at Oaklands in conjunction with the PCT, which is running at 80%capacity and being well received. We now fulfilled the criteria lied down by the IFI (Inclusive Fitness Initiative) in the aim to qualify for the IFI Award to become an accredited IFI gym facility. We just await there letter of approval.
- **Physical activity and community sport** continues to support the voluntary sports sector as well as the needs of the casual participant. Another 3 voluntary sports clubs have attained chartermark accreditation, (with 3 more starting work on the award) and we are continuing to develop school, and community links to these clubs. In May, 200 young people from York took part in the North Yorkshire Youth games. Voluntary clubs continue to be supported by service level agreements and 3 have been awarded to sports groups. The physical activity co-ordinators have made significant progress in offering opportunities for adults to become active. There is now a permanent chair based exercise instructor at Oaklands running classes for 17 new participants, 12 coaches and instructors have been trained through the inclusive fitness initiative and the Mencap "get together" scheme. A work based physical activity project to encourage teachers to get active has begun within schools in the 2 school sports partnerships (SSP's) and a partnership with Sure start is encouraging hard to reach groups of young mums to engage in dance and physical activity. The Disability coach has also facilitated a wealth of new activities for this targeted group including adult and junior boccia clubs working towards Special Olympics registration, soccability at copmanthorpe, tennisability at York tennis club and tagability with the York City knights. A new link to the physiotherapists at York hospital has also been made resulting in a stability and balance session running at Hob moor for young people with special needs.
- Development of **PE and School Sport** continues to make major leaps forward. In conjunction with the SSP's, 90 pupils have participated in a new swim gala, 15 schools and 300 KS1 pupils have taken part in multi skills festival and the Jorvik dance


performance at Theatre Royal involved over 800 pupils to great acclaim. Both school sports partnerships have also completed the annual PESSCL survey and it is anticipated that significant progress will be shown against the key school sports PI's. Other highlights include, 28 teachers attending the City of York (CYC) PE Conference at Oaklands, 60 young people from across the city at the first CYC Gifted and Talented Summer Camp at Oaklands and 9 young people attending the first CYC Disability Gifted and Talented Day at Burnholme Community College. Additionally, 6 schools have had top up swimming with approx 100 pupils receiving additional swimming support - 50% of these pupils can now swim 25metre end of KS2 target, and we have also held 9 teacher training events including 2 swimming courses and a multi skills course.


2. Actions planned but not completed.	Commentary
<ul style="list-style-type: none">• Appointment of 2 community sports coaches• Race for life	Appointments due by Sept Postponed until Aug due to flooding


2007/08 Monitor 1~Sport and Active Leisure ~ Lifelong Learning & Culture


Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 1 target wasn't achieved or exceeded
			04/05	05/06	06/07	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
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								
						profile								
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								


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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

 O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

Section B: Budget

<u>Sport & Active Leisure</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	2,734	Employees	1,547
<u>Approved Changes:</u>		Premises	519
• Yearsley Pool R&M Closure Supplementary Estimate (Exec 12/06/07) NR	+ 40	Transport	9
• NNDR Budget Adjustments (Corporate)	+ 4	Supplies & Services	407
		Miscellaneous:	
		Recharges	375
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	1,609
		Gross Cost	4,467
		Less Income	1,688
2007/08 Latest Approved Budget (Net Cost)	2,778	Net Cost	2,778

Significant Variations from the Approved Budget:	
• Further deterioration in income due to the transfer of the Edmund Wilson fitness gym in to temporary premises in 2006. Additional funding of £75k was provided in the 2007/08 budget process but this has proved insufficient in the face of a continued reduction in users.	+ 58
• A one-off net overspend, now estimated at £62k, due to the closure of Yearsley Pool for essential upgrading and maintenance work. This was reported to the Executive in June and additional funding of £40k was allocated. A venture fund loan of £40k is also being sort which will be funded by savings in energy costs following the building works.	- 18
• Net amount of all other minor variations in expenditure and income.	+ 4
Projected Net Outturn Expenditure	2,822
Overall Net Variation from the Approved Budget	+ 44
Percentage Net Variation from the Approved Budget	+ 1.6%