



Learning, Culture & Children's Services Service Plan Report, Year End 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	3,978
• NNDR Budget Adjustments (Corporate)	+ 7	Premises	1,992
• Corporate Asset Rental Adjustments	- 882	Transport	71
		Supplies & Services	3,238
<u>Director's Delegated Virements:</u>			
• Allocation of residual budgets following Arts & Culture restructure	- 1	Miscellaneous:	
• British Association Science Festival - from Strategy Team Budget NR	+ 35	Recharges	2,578
• Allocation of PFI budget	+ 1	Delegated / Devolved	0
		Other	0
		Capital Financing	1,226
		Gross Cost	13,083
		Less Income	4,404
2007/08 Latest Approved Budget (Net Cost)	8,678	Net Cost	8,678

<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	+ 6	827	+ 0.7%
Libraries & Heritage	4,444	+ 15	4,459	+ 0.3%
Parks & Open Spaces	1,224	- 37	1,187	- 3.0%
Sport & Active Leisure	2,017	+ 83	2,100	+ 4.1%
Leisure Support Services	-8	- 22	- 30	- 274.7%
<u>Partnerships & Early Intervention</u>				
Early Years & Extended Schools (Leisure)	181	0	181	-
Leisure & Culture Portfolio Total	8,678	+ 45	8,723	+ 0.5%

<u>Leisure Support Services</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	0	Employees	212
<u>Approved Changes:</u>		Premises	0
		Transport	3
		Supplies & Services	35
		Miscellaneous:	
		Recharges	1,368
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	32
• Operational Budget Transfer - GM Client to West Bank Park NR	- 8	Gross Cost	1,649
		Less Income	1,657
2007/08 Latest Approved Budget (Net Cost)	- 8	Net Cost	-8

Significant Variations from the Approved Budget:	
• There has been a small staffing underspend due to vacancies.	- 11
• Net amount of all other minor variations in expenditure and income.	- 11
Projected Net Outturn Expenditure	- 30
Overall Net Variation from the Approved Budget	- 22
Percentage Variation from the Net Approved Budget	- 274.7%
Percentage Variation from the Gross Approved Budget	- 1.3%

2007/08 Year End ~ 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 Year End 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				21%	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				44%	45%	60%	57.6%	Improvements to public perception of services coincide with the roll out of facility improvement programmes
			62%	65%	45%	profile				40%				
SSC11.3 (BVPI 119b)	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	64%	66%	73%	actual				73%	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				73%	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				69%	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				75%	78%	80%	74.0%	No single reason may account for the PI being missed by 1%. Investment and activity remains strong across the city and the long term trend remains upwards.
			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	348	471	546	644	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	100	135	72				information only
			100			profile								
CYP7a	Percentage of users satisfaction with leisure activities for young people (measured through participants opinion survey)	Charlie Croft		89%	87%	actual				86%	89%	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.

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

- We have reviewed with key partners, the City of Festivals offer and produced a reinvestment programme for council festivals of Fiesta!, Mysteries, Festival of the Rivers and Illuminate.
- Through Big Draw (National Award winner) and York Youth Mysteries we have developed community and young peoples involvement in the council promoted/ supported festivals
- Through Traveller Project work, Integrated Children's Centres and work with Mental Health groups we are promoting a more culturally diverse programme of work. Fiesta Festival will see a World Music programme in the city centre.

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

- World Stage programme of performances by young people from York Arts Academy organised and supported
- Arts Awards opportunities for young people developed through our established regional centre. Our two consultants are training Trainers.
- Co-ordinate and lead a "Youth Mysteries production for summer 2008. York Youth Mysteries over 400 young people from across the city becoming involved in creating, marketing and performing their own versions of these historical plays. Performance Date 21st June 2008.
- Internal Youth Arts Development Strategy agreed. Bid for Music Technology project (TransTech) in the KS2/ KS3 transition phase has been short listed for funding by the DCSF. Will find out the results by end of April.
- Bid to pilot Cultural entitlement for 0 – 19 year olds submitted. We will find out if this is successful by end of May.

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

- We have implemented a targeted programme of community arts activities at those groups with lowest participation rates as identified in service plan and LAA.
- Working with Integrated Children's Centres and Parks to develop active participation programmes. New events at the Integrated Children's centres are proving successful in introducing more families to this service.

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

- Work with York St John's students to give professional commission experience through Illuminate, Fiesta!, Travellers film making project, York Youth Mysteries.
- We have undertaken the scoping for a NUMU network across all schools and will be going live with this in 2008/09
- We have undertaken an individual artist programme, called "Last Friday" and supported 86 individual artists through this.
- Events and promoters network training has been undertaken jointly through the York and North Yorkshire Festivals network.

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

- Spatial Cultural Strategy (June 2007) work was used to inform the LDF Issues and Options Consultation
- Development of new Public Arts guidance included in LDF process

Additionally we have: -

- Negotiated the continuation of the Youth4Media European network working with 9 other EU countries.
- Biomation project with the Wellcome Trust and the Hospital coming to completion following successful Diabetes and Asperger's Syndrome projects.
- Review of Teacher support and allowances completed. Implementation of agreed outcomes ongoing.

2. Actions planned but not completed.

Commentary

Objective 1

- Work with regional agencies, council colleagues and the private sector to develop a major event offer for the city has be delayed by Yorkshire Forward restructure

The YF restructure is complete and work on this is recommencing. Regional 2012 offer will link to this work

Objective 2

- Roll out an agreed wider opportunities programme for KS2 pupils. Sign up of 22 Wider Opportunities schools
- Revitalise the youth offer at Performing Arts Centres/ Re launch of Performing Arts Centres

Ongoing and target will be achieved by September 2008

Following widespread consultation with young people rebranding agreed to York Arts Academy and launch is currently being planned

Objective 3

- Libraries Programme at Tang Hall will be used to inform libraries redevelopment of provision
- Work to develop a network of out of school arts activities that feed into York Arts Academy awaiting re launch of YAA

Work likely to commence in Summer 2008

Timetable moved on by 6 months

Objective 5

- Planning work on the Cultural Quarter is progressing slowly

Proposed as a Scrutiny Topic, Business case to be developed with City Strategy

2007/08 Year End ~ 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 Year End 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 (LA2a)	No. of arts events for young people supported by York @Large	Gill Cooper		330	301	actual				382	350	360		Strong take up of opportunities for Young people through the 'Schools Out' programme and wide range of events for young people offered through partners in the AEONS network (Arts and outreach officers from cultural institutions in the city)
CYP11.8 (PA1)	No. pupils taking instrumental with A&C service in school (DFES return in Feb)	Gill Cooper	2501	2244	2356	actual	2356	2235	2230	2339	2650	2675		Lower than expected, given that we still have a large waiting list. We will be undertaking a review of teacher time use to pick up any problem areas. Follow up of wider opportunities programme not going to be realised until September 2008
EDE5.1 (LY12)	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper		42.5%	42.5%	actual				N/A	50.0%	55.0%		Survey not undertaken
EDE5.2	Number of high quality events in the city supported by York@Large	Gill Cooper		180	N/A	actual				227	188	192		Higher than target. Partners involved in Year round programming.
SSC12.1	Number of new festival/event activities designed to target communities with low participation rates	Gill Cooper				actual				64	34	38		Wider definition of target groups to include older people has seen a rise in numbers of events. Additionally partners are responding to Council target group priorities.
SSC12.2 (LY11)	Number of visits to www.yorkfestivals.com	Gill Cooper	18691	33714		actual	10,193	25861	81302	114872	25000	30000		Reflects a general societal move to a more prevalent use of websites to search for information
PA2a	No. of pupils in ensembles at PAC (DFES return at the end of spring term)	Gill Cooper	478	368	479	actual	479	340	338	337	500	540		Relaunch of Pacs to become York Arts Academy scheduled for summer 2008. This should be reflected in improved figures in 2008/09
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper		175	100	actual	100	100	94	64	250	260		Loss of specialist staff for Steel pan work has suspended work for two ensembles. Recruitment for staff underway.
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	75%	84%	72%	actual				80%	85%	85%		Some drop off in range of schools taking up live arts week especially in the secondary sector.
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	232	284	322	actual	152	215	261	308	230	230		Continuing demand for community arts provision and the addition of our work in Integrated Children's centres has seen a much greater programme of community arts work undertaken
LA2a	No of events in the city supported by the Arts & Culture Service	Gill Cooper	233	212	N/A	actual	118	139	159	192	270			Following decision to concentrate our resources on doing fewer events but doing them better we have 192 events supported by Arts and Culture. Future target figures will need to be revised in light of this decision.
LA2b	No. of those events that are new (CYP11.4 was LA2a)	Gill Cooper	49	126	175	actual	51	63	86	94	50	50		New events take much more officer time to support but reflect the role that the team plays in working with new promoters for support role
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	452 (137368)	486 (142073)	750 (149,355)	actual	212 (34,000)	314 (62,251)	522 (112,439)	686 (176,418)	520 (148000)	400		
LY13	Number of new festivals/event activities	Gill Cooper			3	actual				3	2	2		
VJ8B	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: total visitor spend across the tourism industry per annum. (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper	£283.6m	£311.8	£332.9m	actual				N/A				Data available Autumn 2008
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	9970	actual				N/A				

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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 CYPP 2007/10 and or supports a Corporate Priority

<u>Arts & Culture (Leisure)</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	787	Employees	241
<u>Approved Changes:</u>		Premises	3
		Transport	4
		Supplies & Services	496
		Miscellaneous:	
		Recharges	208
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
• Allocation of residual budgets following Arts & Culture restructure	- 1	Other	0
• British Association Science Festival - from Strategy Team Budget NR	+ 35	Capital Financing	0
		Gross Cost	952
		Less Income	132
2007/08 Latest Approved Budget (Net Cost)	821	Net Cost	821

Significant Variations from the Approved Budget:	
• No significant variations to report.	
• Net amount of all other minor variations in expenditure and income.	+ 6
Projected Net Outturn Expenditure	827
Overall Net Variation from the Approved Budget	+ 6
Percentage Net Variation from the Approved Budget	+ 0.7%

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

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Early Years & Extended Schools Partnership meetings held with extended schools business formalised within this
- Support continued to Shared Community Partnerships and individual headteachers to meet the full core offer. Support to schools also given for projects for extended services via lottery funding
- Support given to Neighbourhood Nurseries in their development within Children's Centres
- Neighbourhood Nurseries forum widened to include all childcare settings on Children's Centre sites
- Shared Foundation Newsletter published throughout the year
- 2 year old pathfinder continued – with project now continuing till 2011
- Early Years Funding Reform process begun – cost analysis of PVI sector completed with the Maintained sector underway
- NEF funding administered, including the Pathfinder project of 15 hours – now continuing until national roll-out in 2010
- Both Pathfinder projects monitored and evaluated by the Pathfinder Project Board
- Inclusion Framework completed and rolled out
- World Book Day activities successfully completed
- Communication, Language and Literacy training delivered
- In partnership with the Youth Service and led by the young people's panel the Yorkash project has successfully distributed £140K worth of funding to young people's groups across the City.
- 22 organisations applied for a Taking Play Forward grant. The Policy Development Worker for TPF continues to monitor the grants against the 9 Better Play Objectives
- Street Sport York – Continues to provide a range of sessions through consultation with young people across the city
- Schools Out continues to develop by working to support more targeted groups. Attendance rises to 64K
- In house service to support Out of School clubs has replaced a service level agreement
- Transformation Fund administered
- The first phase of the YorOK website is now live and between its launch on November 23rd and 31st March 2008 it has had 7,364 visits and 30,278 pages viewed
- The first Childcare Sufficiency Assessment has been carried out. This has resulted in identifying the key barriers to families accessing childcare. These barriers are now being addressed through partnership working with a range of teams and agencies. The assessment has also helped enhance the provision for 3 & 4 year olds in the city
- The Children's Information Scheme has made the transition to a Family Information Service. The new service now offers an ever growing range of information to parents, carers and practitioners

2. Actions planned but not completed. Commentary

2007/08 Year End ~ Early Years and Extended Schools ~ Partnerships & Early Intervention

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 Year End 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			Care=66.4% Edu=61.6%	85%	90%			These figures are preliminary using data up to 31/12/07. Awaiting up to date figures up to 31/3/08 which will mean a higher 'actual'. New inspection arrangements start Sep 08 and this may impact on future figures
CYP11.1 (EY11)	Number of primary schools designated as meeting core offer for extended schools	Heather Marsland		8	15	actual			53	54	54			Significant improvement on last years performance. We are working with the one remaining school to achieve the full extended core offer this year.
CYP11.2	Number of secondary schools designated as meeting core offer for extended schools	Heather Marsland		4	4	actual			10	10	10	O3		
CYP11.5 (CYP2)	Number of young people taking part in the holiday activities programme	Heather Marsland	41084	40255	54951	actual		49925	Est 52,701	64239	55167 (40,000)	56822 (41,200)	O3	Final figure includes an estimate of the recent Easter activities as full results not yet in
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			33	46	55	O3		Improved performance from last year but target not achieved. Mainly due to a vacancy gap in the post responsible for this work. The post is now filled and the hours have been enhanced in response to extra lottery funding secured.
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%		101.2%	102.5%	100.0%	105.0%	O5/P8	City of York Early Years Providers attract out of area children, hence the ability to achieve over 100% mark as we can only compare to York population figures in the calculation.
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		113		61	63	70		
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 this training is funded by dcsf transformation fund (Sept06-March 08).	Ann Spetch		9.30%	26%	actual				71%	80%	85%	37%	This target supports CYP9.1 and we anticipate it will positively impact on future years
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 this training is funded by the dcsf transformation fund (Sept 06-March 08)	Ann Spetch		0%	4%	actual				24%	80%	85%	68%	Low starting point. Practitioners are continuing to make progress on 3 year courses. This is being supported from the Transformation Fund. Practitioners are moving on from Level 5 to Level 6 and onto the Early Years Professional Status
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%		27.4%	31.6%	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	2785	2759	2858	2500	2500		
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland			92%	actual	94%	100%	97%	92%	90%	90%		The full year figure of 92% matches performance from 2006/07. Satisfaction levels in the middle of the year may look artificially high due to a change in databases that meant a delay in sending out some evaluations. Now the evaluations back in step the full year position is more realistic of the overall satisfaction levels
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	actual	97%	100%	97%	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				98.6%	94%	94%		These figures are preliminary using data up to 31/12/07. Awaiting up to date figures up to 31/3/08

2007/08 3rd Year End ~ 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 Year End 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			
CYP4	Number of holiday activities	Mary Bailey	552	423	597	actual				705	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	83	105	121					
						profile	38	76	114	114					

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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 CYPP 2007/10 and or supports a Corporate Priority

() Indicates LAA target

<u>Early Years & Extended Schools (Leisure)</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	181	Employees	79
<u>Approved Changes:</u>		Premises	1
		Transport	13
		Supplies & Services	127
		Miscellaneous:	
		Recharges	42
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	262
		Less Income	81
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.

- We have been more successful on focussing delivery on service objectives – we simplified the strategy to “one service - promoting reading and supporting learning” and staff measure everything against this.
- We have undertaken consultation on opening hours at York Library and have a recommendation to go forward into 2008/09 with
- The performance and quality manager has set up a comprehensive performance management system – and every library now has clear targets that it has helped to set. A monitoring process is also in place. This is a huge step forward for the service and it is making a real difference having statistics to support our strategy
- The second literature festival took place in March and was very successful
- The new reader development posts have established a city reading group offer and we are now able to support a wider range of reader development work – this has given us a firm foundation for the Year of Reading in 2008
- We have done more work with Go MAD – looking at excellent customer care and the role of managers. This is being cascaded and we are using the tools and techniques much more in our daily work
- Explore - Acomb Library Learning Centre opened in February and usage has nearly trebled with over 600 people a day visiting. Adult Education classes have also started and are very popular. The café will open in May – completing the work

2. Actions planned but not completed.

- New Earswick library not moved

Commentary

This will move in June 2008 and we retimed it so as not to clash with the opening of Acomb

2007/08 Year End ~ Libraries & Heritage ~ 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 Year End 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)					
EDE4.8 (LPSA 10.4)	The number of adults registering and completing courses through public libraries (academic yr rep)	Fiona Williams		763	897	actual				1002	2519			Exceeded target.
EDE5.3 (BVP1 170a)	No. of visits/usages of museums/galleries per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	3134	4028	4987	actual	1563	2830	3294	4255	3882	4278	1667	
BVPI 220	Compliance Against the Public Library Service Standards (PLSS).	Fiona Williams	2	1	2	actual				2	3	3		Although the number of Public Library Standards met has gone up from five to six this year, (due to improved performance on PLSS10 - Replenishment Rate), this isn't enough to score the extra point on BVPI220.
BVPI 220i	Compliance Against the Public Library Service Standards (PLSS). The number of PLSS the authority has complied with	Fiona Williams	8	8	10	actual				12	16	16		This target corresponds to meeting eight Library Standards, where we meet six. The standards we do not meet are 2 (Opening Hours), 6 (Visitor figures), 7 (Adult Customer Satisfaction) and 9 (Number of Items Added to Stock) - see below for commentary on these.
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	0.0	0.0	actual				0.5	0.0	0.0		Exceeded target.
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	0.5	actual				0.5	0.0	0.5		Exceeded target.
BVPI 220iv	Compliance Against the PLSS provision to the general public apart from that offered in static libraries (ie mobile libraries and other service points as defined within PLSS1).	Fiona Williams		N/A Met under PLS1	N/A Met under PLS1	actual				N/A	N/A	N/A		Not applicable.
BVPI 118a	Libraries: % of users reporting success in obtaining a book to borrow (measured every 3 years)	Fiona Williams	Not req	Not req	86%	actual				Not req	Not req	87%	87.4%	Not applicable.
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	86%	actual				Not req	Not req	88%	77.5%	Not applicable.
BVPI 118c	Satisfaction with the library service (measured every 3 years)	Fiona Williams	Not req	Not req	92%	actual				Not req	Not req	94%	92.7%	Not applicable.
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%		Met target.
PLS2	Aggregate scheduled opening hours per 1,000 population for all libraries	Fiona Williams	107	105	105	actual				107	106	1		Once again we failed to meet the National Standard of 128 opening hours in spite of a slight increase of performance owing to some extra opening hours due to re-structure in April 07.
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%		Met target.

2007/08 Year End ~ 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 Year End 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)					
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				8	7	7		Exceeded target.
				7	7	profile				7				
PLS5(i)	% of requests for books met within 7 days	Fiona Williams	49%	60%	67%	actual				60%	69%	70%		Did not meet local targets, in spite of meeting national standards. This is being addressed by work on the new stock policy, due May 2008, which will ensure that we purchase enough copies of popular items to satisfy customer demand (e.g. introducing an automated process to purchase extra copies of items with waiting lists). Request times are also being addressed as part of ongoing process improvement.
			53%	50%	61%	profile				68%				
PLS5(ii)	% of requests for books met within 15 days	Fiona Williams	63%	75%	80%	actual				77%	82%	83%		
				70%	76%	profile				81%				
PLS5(iii)	% of requests for books met within 30 days	Fiona Williams	78%	88%	93%	actual				90%	94%	94%		
				85%	88%	profile				94%				
PLS6	No. of library visits per 1000 population	Fiona Williams	4627	4764	4688	actual	1472	2546	3169	4217	5200	5300	5271	Failed to meet the target, largely owing to our second busiest library (Acomb) being closed for 8 months for refurbishment. Moreover, on several occasions throughout the year, libraries had to close due to staff shortages. During 08/09 we expect to see performance improve owing to several factors including: the proven success of the newly refurbished Acomb library (currently experiencing visitor levels which are double its previous levels, since re-opening in Feb 08); the relocation of New Earswick Library into the Children's Centre in May 2008; the implementation of a new system of monthly performance monitoring for all libraries; the events, activities and marketing associated with National Year of Reading (April to December 08).
			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	Not req	95%		Not applicable.
					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				87%	Not req	Not req		Met target. Please note this target has been adjusted mid-year. In April 2008 the MLA announced that the national standard had been adjusted from 90% to 87%, as 87% represents upper quartile performance for 07/08.
				Not req	77%	profile				87%				
PLS9	Annual items added through purchase per 1000 population	Fiona Williams	189	179	161	actual	51	102	136	177	220	222		Failed to meet target, despite increase on 06/07 performance. During 08/09 performance on this measure will improve as the new stock policy (due May 08) will ensure that we spend the budget in the best possible way. Looking forward, from April 2009 we will be part of a larger purchasing consortium which aims to achieve greater discounts, and therefore enable the library service to purchase more items within existing budgets.
			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				5.78	6.50	6.50		Exceeded target (target is to replenish stock in under 6.5 years)
				5.85	6.50	profile				6.50				
LH5	Issues of books and items per 1000 population	Fiona Williams	5802	6101	6146	actual	1939	3369	4293	5635	5000	5200		Exceeded target.
				5628	5000	profile	1528	3213	3572	4800				
LH6	Enquiries at the libraries per 1000 population	Fiona Williams	543	584	498	actual				NA	640	650		This performance indicator is no longer measured, and will be superseded by a measure of IAG enquiries (Information, Advice and Guidance into learning and work).
				550	600	profile				620				
LH1	No. of visits to the YORTIME website (QUARTERLY Collection)	Fiona Williams	83796	149948	177789	actual	80315	136725	164711	211531	215000	220000		Exceeded target.
			15900	155016	201198	profile	50500	101000	151500	210000				
LH2	No. of readers at the City Archive	Fiona Williams	3661	3110	3856	actual				3533	3300	3350		Exceeded target. Please note that owing to technical problems, two months' figures are based on estimates.
			2900	3700	3200	profile				3250				
LH3	No. of talks/exhibitions by the City Archive	Fiona Williams	26	16	6	actual				17	26	26		Did not meet the target, in spite of a large increase on last year's performance, partially due to a large amount of staff sickness. In 08/09 performance should increase further, owing to an increase in the amount of collaborative working, particularly with libraries.
			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	2689	actual	995	1830	2170	2733	2700	2750	857	
			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	17448	19907	26694	27050	27060	13752	
			25000	25500	26500	profile	13000	16500	19500	27000				
CPA 1	Active borrowers as a % of population	Fiona Williams			20.6%	actual				19.2%	32%	33%		Failed to meet the target, largely owing to our second busiest library (Acomb) being closed for 8 months for refurbishment. During 08/09 we expect to see performance improve owing to several factors including: the proven success of the newly refurbished Acomb library; the relocation of New Earswick Library into the Children's Centre in May 2008; the implementation of a new system of monthly performance monitoring for all libraries; the events, activities and marketing associated with National Year of Reading (April to December 08).
						profile				30%				
CPA 2	Cost per library visit	Fiona Williams			N/A	actual				N/A				Financial figures not yet available.
						profile								
MLA1	Number of people receiving an 'at home' service as a % of older people helped to live at home	Fiona Williams			5%	actual				4.33%	19%	22%		We are currently reviewing the delivery of the home library service. Please note that the 'total number of people helped to live at home' figure for 07/08 was not available from HASS, and so the 06/07 figure has been used in this calculation.
					19%	profile				19%				
MLA2	Bookstart packs delivered to children (0 to 9 months)	Fiona Williams			89%	actual				100%	94%	100%		Exceeded target.
					94%	profile				94%				

2007/08 Year End ~ 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 Year End 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
MLA3	Percentage of the 4-12 year old population who start the Summer Reading Challenge	Fiona Williams			12%	actual				10%	13%	14%			
					10%	profile				12%					
MLA4	Percentage of the 4-12 year old boys who start the Summer Reading Challenge	Fiona Williams			10%	actual				9%	12%	13%			
					9%	profile				11%					
MLA5	Percentage of starters who complete the Summer Reading Challenge	Fiona Williams			50%	actual				42%	56%	58%			
					57%	profile				55%					
PLIM14	% take up of available ICT time in libraries	Fiona Williams		75%	71%	actual				66%	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 CYPP 2007/10 and or supports a Corporate Priority

<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	341
• NNDR Budget Adjustments (Corporate)	+ 6	Transport	31
• Corporate Asset Rental Adjustments	- 119	Supplies & Services	2,090
		Miscellaneous:	
		Recharges	381
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	206
• Allocation of PFI budget	+ 1		
		Gross Cost	4,727
		Less Income	283
2007/08 Latest Approved Budget (Net Cost)	4,444	Net Cost	4,444

Significant Variations from the Approved Budget:	
• Archive income shortfalls and back dated electricity charges offset by staff vacancies within the archives service.	+ 15
• Library income has fallen significantly short of targets in 2007/08. The main areas of concern are; Reservations (£5k), Room 18 online charges (£3k), Lost Books (£8k) Strensall rents (£2k), Central Library and HQ fees & charges (£36k), Central Library room hire (£7k), Sales of Obsolete Stock (£6k). This has been compounded by the writing off of £16k of unrecoverable debts from previous years.	+ 94
• A number of posts have been kept vacant on a short term basis following the recent libraries restructure to help mitigate some of the income shortfall. As most posts have now been filled this option won't be available on an on-going basis.	- 94
Projected Net Outturn Expenditure	4,459
Overall Net Variation from the Approved Budget	+ 15
Percentage Net Variation from the Approved Budget	+ 0.3%

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

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Green Flag awarded to West Bank Park, Rowntree Park and Glen Gardens. Rowntree Park score exceeded 80% for the first time taking it into the highest category possible. Rowntree was also sued for Green Flag judging training twice during the year. All sites have been entered again for 2008 with judging taking place during May. The sites also contribute to the Council's 2007 Yorkshire In Bloom Silver Gilt award.
- The community programme has delivered more education sessions to more schools than at any time in the last five years. This is in part due to greater coordination of efforts with Yorkshire Wildlife Trust. The service now works with 34 community groups and organisations who help and advise on the running of green spaces. Many of which take part in the 4 summer fairs that the service runs.
- At Green Lane allotments the largest drainage scheme in recent memory was completed at the end of October. This will remove the problem of summer flooding and open up unusable land where 12 new tenants can be accommodated. Smaller but equally important allotment drainage schemes were undertaken at Howe Hill and Wigginton Terrace.
- Allotments take up continues to rise. A review of occupancy levels in the August (rather than January) shows that we had 968 tenants in August 2007 year compared to 549 tenants in August 2003. Larger pots are being split into two to accommodate new tenants. The August date will become the norm for future performance reports.
- River management – The interest of boaters have been satisfied in the redevelopment of the Museum Gardens toilets / Lendal Tower. As part of making York Rivers and River Banks more eventful a river based café has been operate from Dame Judy Dench Esplanade this summer. York Rivers Forum met on the 4th October and provided help and advice of the 2008 Festival of the Rivers. A comprehensive rivers web pages went live in March with the more information available then every before - http://www.york.gov.uk/environment/Parks_and_open_spaces/rivers/
- Tree management – the largest ever work programme to parks and open space trees started this summer following the adoption of a new tree assessment regime in the spring. The process involves using independent assessors to assess a large number of high profile sites on a more frequent basis.
- PPG 17 open space, sports and recreation audit – working with officers in City Strategy the first ever detailed city wide open spaces draft audit was published in September as part of the Local Development Framework. Work continues to update and improve the audit.

2. Actions planned but not completed.

- Review of park attendants duties and roles
- Completion of city wide education pack with Yorkshire Wildlife Trust (YWT)

Commentary

This is now started with a report schedule to members in July 2008.

This is now scheduled launch in the spring the delay is due to staff vacancies within YWT this summer.

2007/08 Year End ~ Park and Open Spaces ~ 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 Year End 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		
CYP11.3 (LP13)	Number of sites meeting Civic Trust Green Flag Award standards	Dave Meigh	1	2	3	actual			3	3	4			
				2	3	profile			3					
CYP11.6 (LP6)	% of primary schools taking part in Environmental Education Programme	Dave Meigh	24%	20%	23%	actual			32%	24%	26%			Greater coordination of effort and better quality fo programme
			20%	24%	22%	profile			22%					
CYP11.9 (LP3)	The percentage of playgrounds that conform to National Playing Fields Association Standards	Dave Meigh	32%	36%	49%	actual			50%	52%	54%	40%		
			33%	36%	39%	profile			50%					
SSC14.2 (LP15)	Number of parks & open spaces with Community Groups attached	Dave Meigh	33	33	33	actual			35	35	35			
				33	33	profile			34					
BVPI 119e (i)	Percentage of residents dis-satisfaction with LA cultural services - Parks and Open Spaces (Bi annual survey)	Dave Meigh	11%	7%	7%	actual			10%		5%			
				8%		profile			7%					
LP12	Number of sites with management and maintenance plans	Dave Meigh	5	8	8	actual			8	10	11			
				8	10	profile			9					
LP14	Amount of land (hectares) designated as Statutory Local Nature Reserves (LNR's)	Dave Meigh	63.1	63.1	67.1	actual			67.1	67.1	67.1	183.0		
				63.1	63.1	profile			67.1					
LP1	Number of playgrounds and play areas provided by the council, per 1,000 children under 12	Dave Meigh	3.13	3.29	3.52	actual			3.6	3.6	3.7	2.6		
			2.98	3.29	3.4	profile			3.5					
LP7	Schools programme- No of key stage 1 & 2 and preschools events	Dave Meigh	67	42	49	actual		50	69	60	60			Greater coordination of effort and better quality fo programme
			50	60	50	profile		30	50					
LP16	Percentage of allotment plots let April	Dave Meigh	90%	91%	89%	actual			Not collected	92%	93%			No longer collected as a %, for 2008/9 data will be reported as total number of tenants (see main script)
				90%	92%	profile			91%					

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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 CYPP 2007/10 and or supports a Corporate Priority

<u>Parks & Open Spaces</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	1,221	Employees	209
<u>Approved Changes:</u>		Premises	1,129
• NNDR Budget Adjustments (Corporate)	- 2	Transport	8
• Corporate Asset Rental Adjustments	- 3	Supplies & Services	91
		Miscellaneous:	
		Recharges	204
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
• Operational Budget Transfer - GM Client to West Bank Park NR	+ 8	Other	0
		Capital Financing	140
		Gross Cost	1,782
2007/08 Latest Approved Budget (Net Cost)	1,224	Less Income	558
		Net Cost	1,224

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 were identified with recommendations for action. This was nearly all health and safety work that could not be delayed and resulted in expenditure over and above the budget provision.	+ 44
• Higher than expected income increase following the renegotiation of the rent for York Racecourse, and other mid year rent reviews.	- 43
• A small overspend on play area maintenance and repairs due to vandalism has occurred.	+ 12
• Overspend on maintenance on Micklegate Stray due to repairs to the Knavesmire culvert.	+ 11
• Additional costs of essential repair works on allotment sites.	+ 16
• Staffing underspend due to vacancies in the parks management and support team.	- 13
• In order to bring the Parks budget in on line and contribute to the overall projected leisure and culture overspend, maintenance expenditure in a number of lower priority areas has been reduced, achieving a saving.	- 53
• Net amount of all other minor variations in expenditure and income.	- 11
Projected Net Outturn Expenditure	1,187
Overall Net Variation from the Approved Budget	- 37
Percentage Net Variation from the Approved Budget	- 3.0%

Service: Sport and Active Leisure (SAL)

Service Manager: Jo Gilliland

Section A: Service Plan Initiatives and Actions

1. Achievements.

Strategy and planning:

- Active York with its fully revised constitutional arrangements and executive board is supporting 5 funding bids for Sport England CIF funding. Two of these projects have completed stage 1 of the process and are shortly to submit stage 2 applications.
- Over the year Section 106 funding has been committed to a number of community sports schemes that which have been prioritized by the zone planning process including the new pavilion development at Clifton Park, cricket practice facilities at Osbaldwick and disability sports provision at New Earswick. We are also working closely with education planning on the design and specification for the sports facilities at the new Joseph Rowntree School and have recently begun the process of developing a community use agreement for those facilities, and the ones currently being built at Manor school.
- We have prepared a football project portfolio and are working with regional FA representatives to develop an action plan to help resource and deliver the projects. This is expected to bring up to £5M for football projects to the city over the next 5 years.

Leisure facilities:

- £1.2m has been spent on updating Yearsley Pool. Users have returned to the pool after the 16-week closure with a 20% increase in visitor numbers compared to the same period the year before. The new plant and building structure has also achieved a 50% reduction in energy costs.
- The new pool project at Oaklands Sports Centre and York High School has progressed to timescale and is currently out to tender. Pool expected to open by summer 2009.
- Swim York, the Councils 'Learn to swim' programme has gone from strength to strength with over 1500 people being taught. It has been planned that in 2008/09, we will increase our programme from 36 weeks to 48 weeks in the year.
- Oaklands management team continues to work towards the quality criteria of QUEST with most areas complete. The external pre-assessment has been booked and we await a formal visit to establish if we are in a position to apply for the full assessment.
- Oaklands was successful in achieving the IFI (Inclusive Fitness Initiative) Award. As the first venue in England to achieve the kite mark we are working with IFI to promote CYC's achievements.

Physical activity and community sport:

- Support for 10 citywide 'Focus sports', plus the inclusive sport of Boccia, has been committed through the establishment of city and regional development networks
- We have helped Active York to register 4 community sports venues as potential Pre Games Training Camps for the 2012 London Olympics
- Increased Cross departmental working has enabled Strensall Sports Association to be re established and allowed participation initiatives to be included in a recent cycling city bid.
- A new weekly two-hour disability multi sports club at Oaklands with 25-30 people taking part has begun, along with two additional lunch clubs at Hob Moor Oaks. Additionally, two successful 'Sporting Voices' courses [leadership courses for adults with learning disabilities] have been run with 20 adults gaining a sports award.
- The Physical Activity Co-ordinators have recently hosted a 'Masterclass' at Oaklands to support the growing need for community exercise and dance leaders. People from all over the country attended, with over 100 participants.
- The team has also 'reached out' to some of the more rural districts of the City, with new physical activity sessions been co-ordinated in Wheldrake, Elvington, and Wigginton.
- There are an additional 4 'new walks' bringing the total to 10 as part of the 'Walking for Health' initiative in York, supporting this there are an additional 18 newly trained walk leaders, who are all contributing to this programme.

PE and School Sport

- A **Competition Manager** for York has been appointed to ensure that all competition for young people is appropriate for their age ability and lifestyle demands. They will also be responsible for widening the access so that more young people have the opportunity to take part in positive competition. They will be hosted by the Jorvik School Sports Partnership and work across the whole city in both partnerships.
- Both sports partnerships have had primary school swimming galas (Jorvik gala - first in over 10 years with 64 gifted and talented young people participating) and there is a new event for secondary pupils to compete in a gifted and talented swimming gala. Talented pupils will be signposted to either York City Baths Club or New Earswick Swimming Club.
- The new Community Sports Coaches are having a positive impact including: 150 young people have had additional swimming lessons and 100 young people have had sessions including badminton, basketball and squash.
- Annual national survey has returned 90% achievement of children participating in 2 hrs PE and school sport per week. This marks a 19% increase from last year. It also exceeds our stated LPSA2 target by 3%, one year early.

2. Actions planned but not completed.

- Production of the final chapters of the sport & Active Leisure Strategy
- Implement Physical activity consciousness campaign

Commentary

Delayed by aprox 6 months by work on Partnership constitutional arrangements
Changes to national message and lack of resource

2007/08 Year End ~ 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 Year End 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				
CYP1.1 (LPSA 12.2)	% of 5 – 16 year olds participating in an average of 2hrs high quality PE and school sport per week within and beyond the curriculum during one complete school year.	Jo Gilliland		62%	71%	actual				90%	88%	89%	69%	O1	This represents a 19% increase in last years figure and has achieved LPSA target one year early by an increase of 2%. This will now require sustaining through to the measure date of 2009.	
					75%	profile				80% (85%)						
CYP11.10	% of pupils who have participated in one or more community sports, dance or multi-skills club with links to the school	Jo Gilliland		31%	actual				25.5%	35%	37%				Whilst there appears to have been a slight drop in 2007/8 the data collection during 2007/8 is more accurate and robust therefore giving us a true reflection.	
					profile				33%							
CYP14.1	% of pupils involved in sports volunteering and leadership during the academic year	Jo Gilliland			5%	actual				8.5%	12%	15%		O4	Over achieved and significantly improved from 5% recorded last year , this is due to school sports partnership appointment of a volunteer coordinator post and implementation of Y5/6 JSLA courses	
profile				8%												
CYP14.3 (LS20)	No. of voluntary sports clubs achieving Charter Mark	Jo Gilliland	21	36	actual				33	34	35				We also know of 19 other clubs currently working towards this accreditation however this does not guarantee their being awarded it in 08/09	
				30	profile			32								
HCOP2.1 (LPSA 12.1)	% of adult residents participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week	Jo Gilliland		24.8%	actual							27.8%				
					profile											
HCOP2.3 (LS1)	Swimming pools and sports centres: Number of swims and other visits (per 1,000 population)	Jo Gilliland	3216	3993	4013	actual	1359	2279	2805	3909	4400	4500				10% below target, due to Yearsley Pool being closed for 16 weeks for its £1.2m refurbishment
			4182	3800	4100	profile	1325	2300	2800	4300						
SSC9.3 (LS5a)	Number of sports education coaches courses held	Jo Gilliland	40	60	61	actual				67	70	72				
			50	60	65	profile				67						
SSC9.4 (LS5b)	Number of people gaining qualifications through sports education courses	Jo Gilliland	380	360	520	actual				598	370	370				Sports Education courses are well marketed and the result are evident in the high take up on sports courses.
			270	385	360	profile				365						
SSC9.5	% of the population volunteering in sport and active recreation for at least one hour per week	Jo Gilliland		5.5%	actual						5.75%					
					profile											
SSC12.1 (LY8b)	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last 12 months	Jo Gilliland	66%	54%	55%	actual				55%	57%	58%				
				67%	55%	profile				56%						
SSC12.2 (LS29)	% of population that are within 20 minute travel time of a range of 3 different sports facility types of which one has achieved a specific quality assured standard	Jo Gilliland		24.59%	actual					24.59%	42%	57%				
					profile					24.59%						
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%	66%	66%	actual										
			35%	N/A	profile											
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%	45%	actual				45%	47.0%	47.5%				
			58%	46%	profile				46.5%							

2007/08 Year End ~ 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 Year End 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								

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

() Indicates local target as LAA indicator was low

<u>Sport & Active Leisure</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	2,734	Employees	1,558
<u>Approved Changes:</u>		Premises	517
• Yearsley Pool R&M Closure Supplementary Estimate (Exec 12/06/07) NR	+ 40	Transport	11
• NNDR Budget Adjustments (Corporate)	+ 3	Supplies & Services	400
• Corporate Asset Rental Adjustments	- 760	Miscellaneous:	
		Recharges	375
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	849
		Gross Cost	3,710
		Less Income	1,694
2007/08 Latest Approved Budget (Net Cost)	2,017	Net Cost	2,017

Significant Variations from the Approved Budget:		
• A 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 higher than expected reduction in users.		+ 78
• Increased costs of gas supply at Edmund Wilson Pool.		+ 22
• Underspend on staffing at Edmund Wilson pool due to vacancies in year.		- 34
• The temporary closure of Yearsley Pool for refurbishment work resulted in a significant net overspend. This was previously reported to the Executive (at £80k) and additional one-off funding of £40k was allocated. In addition the option to seek a venture fund loan of a further £40k was approved but as yet this has not been drawn down.		+ 44
• Underspend on utilities due to a higher than expected reduction in steam charges following the refit of Yearsley Pool.		- 46
• A gas bill relating to previous years has been received for the Barbican for which there is no budget provision.		+ 53
• Final rates bill for the Barbican, for which there is no provision in the budget.		+ 27
• A surplus on the recharge to the Oaklands facility has been achieved.		- 41
• The impact of the rent review for Waterworld was overestimated in the budget for 2007/08. This has created a one-off under-achievement of income.		+ 10
• The amount of DRR awards exceeded the budget available due to a number of successful appeals.		+ 12
• Underspend within sports facilities management on reduced repair and maintenance costs and savings against the hardware & software budgets for the new booking system.		- 49
• Net amount of all other minor variations in expenditure and income.		+ 7
Projected Net Outturn Expenditure		2,100
Overall Net Variation from the Approved Budget		+ 83
Percentage Net Variation from the Approved Budget		+ 4.1%