



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

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

| <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) | 824 | 0 | 824 | - |
| Early Years & Extended Schools (Leisure) | 197 | 0 | 197 | - |
| Libraries & Heritage | 4,389 | 0 | 4,389 | - |
| Parks & Open Spaces | 1,292 | 0 | 1,292 | - |
| Sport & Active Leisure | 2,596 | + 196 | 2,792 | + 7.5% |
| Leisure Support Services | 0 | 0 | 0 | n/a |
| Leisure & Culture Portfolio Total | 9,299 | + 196 | 9,495 | + 2.1% |

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

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

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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

Service: Arts and Culture
Service Manager: Gill Cooper

Section A: Service Plan Initiatives and Actions

1. Achievements.

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

2. Actions planned but not completed.

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

Commentary

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

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

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

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Section B: Budget

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

| | |
|--|------------|
| Significant Variations from the Approved Budget: | |
| • No significant variations to report. | |
| Projected Net Outturn Expenditure | 824 |
| 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.

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

2. Actions planned but not completed.

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

Commentary

This is continuing

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

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|-------------|---|------------------|------------------|--------|--------|--------|---------|----------------------|----------------------|------------------|-----------------------------|---------|---------|---|--|---|
| | | | 02/03 | 03/04 | 04/05 | 05/06 | | 1st Monitor (4 mths) | 2nd Monitor (7 mths) | 3rd Quarter/Term | 3rd Mon Target (Whole Year) | Target | Target | | | Unitary Average |
| BVPI - 222a | BV 222a Quality of Early Years & Childcare Leadership – Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above. | Heather Marsland | | | | 9.30% | actual | | | | | 60% | 70% | 80% | LLC 4 | |
| BVPI - 222b | Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development. | Heather Marsland | | | | 0% | actual | | | | | 65% | 75% | 80% | LLC 4 | |
| EY8 | Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.) | Heather Marsland | 92.1% | 100.6% | 104.8% | 101.1% | actual | 100.4% | | | | 100.0% | 100.0% | 100.0% | O 3 | |
| | | | 95.8% (94.5%) | 96.1% | 96.8% | 103.1% | profile | 100.0% | | 100.0% | | | | | | |
| EU 4 | Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term) | Heather Marsland | 31.05% | 37.5% | 35.8% | 36.4% | actual | 29.8% | | | | 32.7% | 32.7% | 32.7% | | It is assumed the drop is due to demographics: the 3 year olds that are being admitted to school have become four year olds and therefore the figure will increase again in Autumn as in previous years |
| | | | 34.0% | 31.6% | 32.9% | 35.7% | profile | 32.7% | | 32.7% | | | | | | |
| EY10 | Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan) | Heather Marsland | 2223 | 2115 | 2331 | 2545 | actual | 2495 | | | | 2500 | 2500 | 2500 | O 4 | |
| | | | | | | | profile | 2500 | 2500 | 2500 | | | | | | |
| EY11 | Number of extended schools (Inc. Primary, Secondary and Special) (figure in brackets is number of schools designated as meeting core offer) | Heather Marsland | | | | 12 | actual | | | | | 67 (12) | 67 (67) | 67 (67) | O 3, O 5, LLC 2 | |
| | | | | | | 18 | profile | | | | | | | | | |
| EY1 | % of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good' | Heather Marsland | | | | | actual | | | | | 94% | 94% | 94% | | |
| | | | | | | | profile | | | | | | | | | |
| EY5 | Numbers of settings quality assured | Heather Marsland | 10 | 16 | 32 | 48 | actual | 52 | | | | 75 | 90 | 120 | | In addition 36 settings are on Children Come First Network and four other settings have completed national quality assurance schemes. |
| | | | 16 | 16 | 32 | 60 | profile | 65 | 70 | 75 | | | | | | |
| EY7 | % of staff appraised during the year | Heather Marsland | 100% | 100% | 100% | 100% | actual | 94% | | | | 100% | 100% | 100% | | All staff have been appraised with the exception of two new starters. |
| | | | 100% | 100% | 100% | 100% | profile | 75% | 100% | 100% | | | | | | |
| EY9 | To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL Goals | Heather Marsland | | | 100% | N/A | actual | | | | | 94% | 94% | 94% | | |
| | | | | | 94% | 94% | profile | | | | | | | | | |
| CYP1 | No. of community groups working in partnership with CYC to deliver Young people's holiday prog. | Heather Marsland | 23 | 34 | 43 | 56 | actual | | | | | 53 | 58 | 63 | O 3, LLC 1 | |
| | | | 25 | 25 | 39 | 48 | profile | | 40 | | | | | | | |
| CYP2 | Number of young people taking part in the holiday activities programme | Heather Marsland | 15701 | 24558 | 41084 | 40255 | actual | | | | | 38000 | 39000 | 40000 | O 3, LLC 1 | |
| | | | 18000 | 16170 | 20800 | 37000 | profile | | 2800 | | | | | | | |
| CYP4 | Number of holiday activities | Heather Marsland | 103 | 216 | 552 | 423 | actual | | | | | 586 | 604 | 622 | O 3, LLC 7 | |
| | | | | 106 | 569 | 569 | profile | | | | | | | | | |

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Section B: Budget

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

| | |
|--|------------|
| Significant Variations from the Approved Budget: | |
| • No significant variations to report. | |
| Projected Net Outturn Expenditure | 197 |
| 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.

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

2. Actions planned but not completed.

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

Commentary

They will be prioritised in the coming months.

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

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

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

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

Section B: Budget

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

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

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

Section A: Service Plan Initiatives and Actions

1. Achievements.

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

2. Actions planned but not completed. Commentary

- None to report
-

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

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

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

Section B: Budget

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

| Significant Variations from the Approved Budget: | |
|--|--------------|
| • Urgent unexpected repairs to the River Ouse riverbank. | + 15 |
| • Increased maintenance costs in parks and play areas due to vandalism. | + 10 |
| • Undertaking large projects such as pruning trees along New Walk, carrying out Health & Safety work and also treatment of diseased trees on the Knavesmire, in Rowntree Park and at Hob Moor. | + 12 |
| • Net amount of all other minor variations in expenditure and income. | + 6 |
| • The service will look at how the budget can be brought back into line before the end of the financial year. This will mean some discretionary work on such things as footpath reinstatements may have to be postponed. | - 43 |
| Projected Net Outturn Expenditure | 1,292 |
| 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 PE, school sport and opportunities for young people continues to be strong. The Yorvik school sports partnership was officially launched in July with over 500 pupils from 38 schools taking part in an afternoon of sport run by local sports clubs. 50 new after school clubs have been set up as part of this new partnership. Additionally, the service has supported an able gifted and talented sports camp during the summer holidays and the York and district school sports association has been re activated. 75, 14 – 19 yr olds came together at St Johns college in June for the “step into sport” conference focusing on developing leadership pathways for young people through sport. CPD for teachers and adults other than teachers remains strong bringing in £50k of external funding, delivering 23 courses through 8 newly trained tutors and making 322 teacher contacts.
- Healthy lifestyles work has included the setting up of the York physical activity forum, a needs analysis completed and progress being made on the writing of the first York Physical activity plan. This strategic plan engages a citywide agenda including health, active travel and green exercise as well as sport and active leisure. 1 FT and 2 PT physical activity coordinators were appointed in April through LPSA 2 funds to progress the work in this area. For the first time we supported 2 “Race for Life” events as a result of incredible demand. Each race attracted 5k and 7k runners respectively.
- Sports development focused work continues to be successful with the North Yorkshire Youth Games being a highlight in June. 200 young people from York competed in representative teams. 500 girls also participated in a football festival in June and hundreds of pupils were involved in the build up to the York 9's rugby festival, through our supported work with the York Knights. Funding secured through the Yorkshire sports board has also facilitated the appointment of 1 FT disability sports coach, 2 PT community sports coaches, 1 FT outdoor education coach and a volunteer coordinator in April.
- For the Active York partnership, progress has come by being recognised as one of only 4 pilot community sports networks in Yorkshire. Work is now underway on developing an investment strategy which will guide bids to the Sport England Community investment fund as well as progress additional chapters in the Active York strategy.
- Development within our leisure facilities is progressing well. The CARP refurbishment of Huntington athletics stadium has been completed with new track surface, new field event facilities and hurdles being funded. A new throws cage is to be installed at the end of the current athletics season. Preparation for the opening of the new Oaklands sports centre is well under way with the management structures in place and the new facilities almost complete. The provision of a new gym site at Edmund Wilson pool in response to structural issues has been met with satisfaction by customers

2. Actions planned but not completed. Commentary

- None to report
-

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

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

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

Section B: Budget

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

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

Section B: Budget

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

