

Notice of meeting of

Executive Member For Leisure & Culture and Advisory Panel

To:	Councillors Hogg (Chair), Bartlett, Orrell (Executive Member), Evans and Jones
Date:	Tuesday, 27 March 2007
Time:	5.00 pm
Venue:	The Guildhall, York

AGENDA

Notice to Members - Calling In:

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

10:00 am on Monday 26 March 2007, if an item is called in *before* a decision is taken, *or*

4:00 pm on Thursday, 29 March 2007, if an item is called in *after* a decision has been taken.

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

1. **Declarations of Interest**

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

2. Minutes (Pages 1 - 6)

To approve and sign the minutes of the meeting held on Tuesday 16th January 2007.

3. Public Participation

At this point in the meeting, members of the public who registered their wish to speak regarding an item on the agenda or an issue within the Board's remit can do so. The deadline for registering is **5pm on Monday 26th March 2007.**

4. Service Plans 2007/2008 (Pages 7 - 82)

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

5. Purchasing from Voluntary Sector (Pages 83 - 90)

This report seeks approval to purchase Lifelong Learning and Culture programmes through Service Level Agreements.

6. Big Lottery Bid: Tang Hall Library Learning Centre (Pages 91 - 102)

This report seeks approval to submit a bid to the Community Library strand of the Big Lottery Fund in order to refurbish and extend Tang Hall library and deliver a library learning centre.

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

Democracy Officer:

Name: Tracy Wallis

Contact details:

- Telephone – (01904) 551027
- E-mail – tracy.wallis@york.gov.uk

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

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

Contact details are set out above.

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City of York Council

Minutes

MEETING	EXECUTIVE MEMBER FOR LEISURE & CULTURE AND ADVISORY PANEL
DATE	16 JANUARY 2007
PRESENT	COUNCILLORS HOGG (CHAIR), BARTLETT, ORRELL (EXECUTIVE MEMBER), EVANS AND B WATSON (SUBSTITUTE)
APOLOGIES	COUNCILLOR JONES

25. DECLARATIONS OF INTEREST

Members were asked to declare any personal or prejudicial interests they may have had in the business on the agenda. None were declared.

26. MINUTES

RESOLVED: That the minutes of the Executive Member for Leisure & Culture and Advisory Panel held on 5 December 2006 be approved and signed as a correct record.

27. PUBLIC PARTICIPATION AND OTHER COMMENTS

It was reported that Mr Mark Warters had registered to speak on Agenda Item 4 (Proposal to Designate Acomb Wood & Acomb Meadow as a Statutory Local Nature Reserve) and that the Chair had also agreed to hear representations from the Unison representative Andrea Dudding regarding Agenda Item 5 (Library Service Restructure).

Mr Warters expressed his support for the proposal to designate Acomb Wood and Acomb Meadow as a Statutory Local Nature Reserve. He raised concerns that it would still leave York under the recommended level of Local Nature Reserves (LNR) and asked when the shortfall was going to be addressed. He expressed the view that everything that had been said surrounding Acomb Wood and Acomb Meadow could also be applied to Osbaldwick Meadows. He asked whether Members would support the Friends Of Osbaldwick Meadow as they had supported the Friends of Acomb Wood. Members said they would bear this in mind.

Andrea Dudding from Unison spoke on Agenda Item 5 and said that the proposed library restructure had significant Human Resources (HR) implications. There was a technical risk of job losses in respect of a number of posts and a real risk of redundancy in one post. With regard to caretaking Ms Dudding asked Members that a strong Service Level Agreement is sought with Neighbourhood Services to ensure that the historic main library building is properly maintained.

PART A- MINUTES DEALT WITH UNDER DELEGATED POWERS

28. PROPOSAL TO DESIGNATE ACOMB WOOD & ACOMB MEADOW AS A STATUTORY LOCAL NATURE RESERVE

Members considered a report concerning the designation of Acomb Wood & Acomb Meadow as a Statutory Local Nature Reserve. The report proposed that Acomb Wood and Acomb Meadow be declared a Local Nature Reserve (LNR). Acomb Wood and Acomb Meadow are situated in the Dringhouses and Woodthorpe Ward of the City, bordering Westfield Ward.

Officers said that the main benefits of declaring this area as a Statutory LNR were to show people how important the site was, to give the site extra protection and to open up the possibility of funding opportunities. Natural England support the designation of Acomb Wood and Meadow as an LNR.

Members asked how long the Friends of Acomb Wood had been in existence and Officers said that they had been established in 2002.

Members asked whether other Councils met the nationally recommended quota of LNR and Officers replied that they were only aware of one Council that met the national recommendations.

Members asked whether the areas would be patrolled and Officers stated that there was no patrolling system but the area would be visited on at least a weekly basis by one of three Community Leisure Officers. The Friends of Acomb Wood would also 'keep an eye' on the area and report any problems that may occur.

Members expressed the view that it was important that this kind of land was supported.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Agree Option 1 in the report; that Acomb Wood and Acomb Meadow be designated as a Local Nature Reserve.

Decision of the Executive Member

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

REASON: The designation as an LNR will bring positive benefits to the local community and to the site itself. It will help preserve and enhance the site for the future years, send a positive message to the local community and ensure good management practices are followed in consultation with Natural England.

PART B - MATTERS REFERRED TO COUNCIL

29. LIBRARY SERVICE RESTRUCTURE

Members considered a report concerning a restructure within the Library Service. Comments were sought from the Executive Member and Advisory Panel on a new staffing structure for the Library Service prior to it being referred to Full Council.

The key elements of the proposed restructure are as follows:

- Three new strategic areas are proposed – Learning; Reading and Information; Children, Young People and Families. These areas will be led by a strategic manager, with the lead for Learning being taken by the Head of Service as it has a wider application across Libraries and Heritage
- It is proposed that these areas will be headed by strategic managers whose role will be key for the development of the service – building partnerships and representing the service locally and nationally. They will also create the bridge between policy and practice – supported by the Area Manager role, ensuring that all staff are clear about their roles and responsibilities and that the service is operating as “one service”
- The Performance and Quality role will ensure that continuous improvement is embedded across the service and will facilitate intelligence led planning. It will also lead on producing community profiles to support the work of community engagement
- The library service has 3 IT networks: the Flexible Learning Centres network, the People’s Network and the Library Management System (Unicorn). These will be managed by the IT Development role, liaising with corporate IT and developing innovative use of IT
- There are a range of specialist roles which will concentrate on areas that have been identified as priorities for the service – for instance, Family and Local History, Read Write York, Schools’ Liaison and Young People
- Community engagement is a priority for the way in which we will deliver our services and the Area Manager role and the Lending Services Manager role will lead on this – they are ideally placed to develop links with their communities. This function will be supported by the Customer Service Managers. This will enable each library to understand its community better and work with local people more effectively
- The Reference and Information function is a key element of a modern library service – providing a high quality enquiry

service that is not available anywhere else. This will be supported by a team of Information Specialists who will be trained to deliver a high level reference and information service

- Extra staffing hours have been put into the community libraries to enable them to better deliver the frontline service. It has also been possible to increase opening hours by 16 hours a week and reduce the amount of single staffing
- To ensure that policy is understood and delivered across the service, there will be a number of “champion roles” within the 3 strategic areas. This concept will be developed after the new structure is in place. It is also designed to give all staff opportunities to develop their skills
- Relief staff will be booked centrally by the administration team at Back Swinegate, thus freeing up staff time to deliver the service

Officers said that in 2005 the Leisure and Heritage Scrutiny Board had given a clear vision of how it wanted the Library Service to progress in the twenty first century. There had been a vast amount of staff consultation as part of this process.

Members asked how many staff were involved in the restructure and Officers clarified that it was 67 full time equivalents.

Members expressed concerns that the restructure was being undertaken for the right reasons and not just for savings and the Officer said that the restructure was a positive way forward and it was important that the staff agreed to it and knew why it was being put forward.

Members asked the Officer to clarify that it was a way forward for the public as well and the Officer stated that the restructure was about promoting reading rather than looking after books. It was about staff interaction with customers and about turning the service around to be more customer focussed.

Advice of the Advisory Panel:

That the Executive Member be advised to:

- Recommend to Council the approval of the new staffing structure set out in Annex B of the report.

Decision of the Executive Member:

RECOMMENDED: That the advice of the Advisory Panel be accepted and the new staffing structure set out in Annex B be approved.

REASON: To align the Library Service with National and Local
Priorities

Cllr. K Orrell
Executive Member for Leisure and Culture

Cllr.C Hogg
Chair of Advisory Panel
The meeting started at 5.00 pm and finished at 5.40 pm.

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Meeting of the Executive Member for Leisure and Culture and Advisory Panel

27 March 2007

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

Service Plans: 2007/2008**Purpose of Report**

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

Background

2. The planning process this year for Learning, Culture and Children's Services is broadly similar to the arrangements in previous years. The main change is in response to concerns about the length and complexity of some of the service plans that were submitted to the Executive Members for 2006/07 and the difficulties that this presented in monitoring progress during the year.
3. Members of EMAP will be aware that monitoring reports focus on three things: the key strategic actions identified in the service plan, financial performance and performance against performance indicators. This year, service managers have been asked to provide a much simplified account of the key strategic actions in their service plans. In practice this means that Section 4 of the planning template has been reduced to a single side of A4. This has advantages and disadvantages. Members of EMAP will find that this year's plans are more concise, more focused and more strategic. What is missing, however, is the detail about where responsibility lies for particular actions, including the deadlines for action, and the explicit links with corporate plans. More detailed action plans are available to members on request and will be submitted to inspectors during the forthcoming Comprehensive Performance Assessment (CPA).
4. Approval for an up-dated Lifelong Learning and Culture Plan: 2007 - 2010 will be sought at a meeting of the EMAP in June. The priorities in the Plan are fully reflected in the service plans.
5. The planning cycle starts in September when the Departmental Management Team (DMT) begins the process of building a budget for the following year on the basis of priorities identified in the strategic plans. Between September and December, strategic priorities are finalised for the following year. Following agreement about the budget in January, service and group managers are required to review their performance as part of the annual service planning exercise and to produce plans for the year ahead.

6. The planning system that has evolved from this is significantly more detailed than in previous years. An annual review statement has been incorporated in the service plan itself, and the number of sections in the plan has increased to take account of corporate requirements.
7. The Service Plans recommended for approval at this meeting are based on the current management structure for the department. Proposals are being developed for a revised management structure in response to the departure of a number of senior officers in the directorate. It was felt that it would be premature to anticipate changes that might be made during the course of the year. For this reason, the service plans included in this report are as follows:
 - Arts and Culture
 - Early Years and Extended Schools
 - Libraries and Heritage
 - Parks and Open Space
 - Sport and Active Learning

Options

8. These plans have been produced by service managers in response to the strategic plans for the authority. The Executive Members can modify service plans within the planning framework for the authority.

Consultation

9. Service Plans are produced in line with the Lifelong Learning and Culture Plan and the budget process both of which are subject to wide consultation.

Analysis

10. Not applicable.

Corporate Priorities

11. The service plans reflect the national and local planning framework, including the Local Area Agreement and the Children and Young People's Plan. In particular they take account of the need:
 - To increase people's knowledge and skills to improve future employment prospects',
 - To improve the health and lifestyles of people in York, in particular among people whose levels of health are the poorest',
 - To improve the life chances of the most disadvantaged and disaffected children, young people and families in York.

Implications

Financial

12. Service Plans have been produced on a timescale that ensures they reflect the budget settlement for 2007/08.

Human Resources (HR)

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

Equalities

14. There are no equalities implications.

Legal

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

Crime and Disorder

16. There are no implications.

Information Technology (IT)

17. There are no implications.

Property

18. There are no implications.

Other

19. There are no implications.

Risk Management

20. The risk to the authority of not maintaining service plans is that there will be no appropriate mechanism for Performance Management of the work of the directorate.

Recommendations

21. The Executive Member is recommended to approve the Service Plans attached to this report:

Reason: In order to ensure that service and group managers are in a position to implement the strategic priorities of the directorate.

Contact Details

Author and Chief Officer responsible for the report:

Patrick Scott, Director of Learning, Culture and Children's Services
Ext: 4200

Report Approved



Date 12.3.07.

Specialist Implications Officer(s):

Richard Hartle
LCCS Finance Manager
554225

Wards Affected:

All

For further information please contact the author of the report

Background Papers: None



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

Contents:

Service Plans

Arts and Culture

Early Years, Extended Schools and Community

Libraries and Heritage

Parks and Open Spaces

Sports and Active Leisure

General PI sheet



Service Plan for 2007/08

Service Plan for: Arts and Culture

Directorate: Learning, Culture & Children's Services

Service Arm: Lifelong Learning and Culture

Service Plan Holder: Gill Cooper

Director: Patrick Scott

Signed off:

Executive Member: Cllr Keith Orrell

Signed off:

Section 1: The service

As part of the City of York Council the Arts and Culture service exists to facilitate opportunities for all York residents to learn, enjoy, participate in and appreciate all forms of the arts. We continue to work towards improve access, both physical and social, to the arts for all sectors of the community. We provide the events organisation and support for the Lifelong Learning and Culture service arm. The service is based at Mill House and is part of the Learning Culture and Children's Services directorate.

We are focussed on five primary aims:

- Working through partnerships to make York more eventful, increasing public participation in the arts and cultural activities
- Ensuring that every child has access to a high-quality arts learning opportunities to develop creativity and promote enjoyment and achievement
- Strengthening local communities through active participation in the arts to develop community cohesion
- Supporting artists and arts organisations to develop and increase the economic contribution of our creative industries
- Improving the cultural infrastructure of the city including creating high quality public spaces

The key partners for the service include:

- Regional and national cultural sector bodies
- Professional arts organisations
- Other Local Authority Cultural Services
- Other services within the council
- Local community groups, schools and artists

The Arts and Culture service is just completing a process of restructure and has three interlinked teams that will be delivering on the 5 aims; York Arts Education, Arts Action York and the City of Festivals team. The focus areas for our improvements in 2007/08 are:

- Increasing active participation in the arts by widening access and diversifying our work
- Increasing active participation rates by improving our offer to young people
- Creating safer and stronger communities through focused, targeted work, especially in those communities where active participation rates are low
- Working with partners to improve the focus and promote the 'York - City of Festivals' brand.

In contributing to the priorities of the Lifelong Learning and Culture plan; we will also be continuing the work on the advocacy for Public Arts, the development of the Cultural Quarter for the city and the improvements to the cultural infrastructure through the development of a revised of a Cultural Strategy on behalf of York@Large.

Section 2: Service Review

In 2006 the Arts and Culture service has suffered from reduced capacity due to two staff with long term illness and because we delayed filling two vacancies until our restructuring process was approved. The restructure was approved in December 2006 and by the end of April 2007 we hope to have all the vacant posts filled and be working at capacity again. While the new team will clearly have to develop into their roles, the restructure process has helped us to more clearly define our purpose and priorities.

Increasing active participation rates by improving our offer to young people:

While our pupil numbers for instrumental teaching remained buoyant, our numbers at Performing Arts Centres continued to struggle and were only maintained by the addition to our portfolio of Bollywood dance classes, which we provided in partnership with University of York St Johns. We have undertaken research on the areas for improvement and will be moving forward with the appointment of a full time Young Person's Arts officer who will deliver:

- A revised out of school arts offer working with extended schools and professional arts organisations
- The city wide roll out of the Arts Awards scheme for young people

We will also be producing a revised Youth Arts strategy, working with partners to submit a citywide bid for resources to support a network of film and new media opportunities and developing the cities first Youth Mysteries plays as part of a 2-year mystery play cycle.

Within schools our consultant team continues to deliver support to over 50 schools annually and in 98% of evaluations this was rated as good or very good. The biggest challenge in 2007/08 will be the roll out of the Music Manifesto commitment of instrumental lessons for every child as some point within Key Stage 2. Commonly known as the Wider Opportunities programme we will be working closely with schools, our current teaching team and possibly new providers to ensure this commitment is met.

Creating safer and stronger communities through focused, targeted work, especially in those communities where active participation rates are low:

The Arts Action team have led in this area, although there have been significant contributions from across the service as a whole. Our PI targets for involvement and support have consistently been well above target and we have maintained our commitment to working with groups new to the council. However, with a reduction in resources we do need to make sure that we focus our efforts on the sections of the community where participation rates are low. In support of LAA targets we will be working to increase participation and strengthen community capacity building from the following sections of the community: -

- Older people
- Children and Young people
- Those affected by physical and/ or mental ill health
- Black and minority ethnic populations
- Those affected by social or economic disadvantage

WE have submitted a further bid to ACE for support and will hear about this in early April. Other funding partnerships and resource support is constantly being developed with notable success in 2006 from the Wellcome Trust, SureStart and the Children's Trust.

Section 2: Service Review (cont.)

Working with partners to improve the focus and promote the 'York - City of Festivals' brand.

Through the Illuminate: Yorkshire and Illuminating York festivals we have developed partnerships with both the cultural sectors across the 5 key cities and with the tourism and economic development sections at city and regional level. Although the funding from UCP has now stopped the relationships that have developed continue and are being build upon as the region devises a possible programme for the Cultural Olympiad celebrations.

Both regionally and locally the work the Tourism and Economic development sectors have proved a very useful synergy and we will continue to develop and strengthen this area.

The NYCOG festivals bid has stalled due to delays in Yorkshire Forward's SRIP process, but we must continue to work to raise the quality and professionalism of our beacon festivals. Hopefully this will move forward in 2007.

2006 saw the very first Festival of the Rivers involving and supported by a wide cross section of the community. This will continue to develop but a partnership and stakeholders review of the Festival offer for the city will need to be undertaken to ensure that we are maximising our resources across both the economic development and community capacity building sectors.

As part of this review we will also have to work in partnership to fully ensure that the city will be able to fulfil regional commitments supporting a Cultural Olympiad and secure funding from the Major Events funds from Yorkshire Forward.

We have also been working closely with the Local Strategic Partnership, [York@Large](#) to develop the vision for the Cultural Quarter and undertake a revision of the Cultural strategy. This is reported directly to [York@Large](#) but aspects of this work will be coming before members in 2007, and it will continue to form part of our targets and development plans.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Sub Regional Investment Strategy for Culture (Yorkshire Forward)	There may be staffing and resource implications of possible bids to Yorkshire Forward on Events and Festivals and Creative Industries Network. Increasing links between our City of Festivals initiative and the Tourism Plan will help to spread resources wider. Work on preparing the case for a Cultural Quarter to strengthen the cultural infrastructure of the city.	Yorkshire Forward/ NYCOG
DFES Music Manifesto	Wider Opportunities teaching model has to be delivered in all schools in Key Stage 2. Will require a reallocation of resources effecting the teaching staff in the service and our training programme.	DFES
LAA Increasing Community Participation	Responding to the LAA requirement to increase participation in the Arts the department has been restructured. There is a stronger participative element to the Festival programme. The team will be established early in the new financial year.	LAA
Increasing Partnership working	Continued squeezing of financial resources from all funders will mean that additional effort will need to be invested in developing partnerships where resources can be pooled or funding streams developed jointly.	Council Budget/ ACE funding/ DFES funding
Contributing to and improving the offer of Arts for Young People	Youth arts strategy for the city will be developed and a revision of the provision of out of school arts facilities will be undertaken.	LAA, C&YP Plan, LL&C plan
Preparing a Cultural Strategy for York	We will be working with York@Large and across the Service Arm to develop an effective cultural strategy for the city.	LL&C plan

Section 4 – Reporting to members on Key Service Objectives – Arts and Culture

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

- Undertake, with key partners, a review of the City of Festivals offer (October 2007)
- Work with regional agencies, council colleagues and the private sector to develop a major event offer for the city (January 2008)
- Develop community and young peoples involvement in the council promoted/ supported festivals (May 2007)
- Promote a more culturally diverse programme of work through festivals and one off events (review in March 2008)

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

- Roll out an agreed wider opportunities programme for KS2 pupils (September 2007 on a 2 year cycle)
- Revitalise the youth offer at Performing Arts Centres (March 2008)
- Deliver a city wide programme of Arts Awards opportunities for young people (centre set up September 2007)
- Co-ordinate and lead a “Youth Mysteries production for summer 2008 (March 2007)
- Review the Youth Arts Strategy and lead a city wide bid for Mediabox funding (June 2007)

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

- Implement a targeted programme of community arts activities at those groups with lowest participation rates as identified in service plan and LAA (ongoing)
- Roll out consultation programme on arts contribution to Integrated Children’s centres, Libraries and Parks
- Work with schools and local communities to develop a network of out of school arts activities that feed into Performing Arts centre provision (March 2008)

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

- Increase the quality of community arts provision through commissioning new training for professionals and supporting the undergraduate programme at University of York St Johns (St Johns September 2007 onwards, training professionals Jan 2008)
- Establish a Meta Music Forum linking through from Bandstrands activity (September 2007)
- Revitalise the training, mentoring and web forum aspect of the Events and promoters network (October 2007)

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

- Plan and execute a programme of ownership for the vision of the Cultural Quarter (April 2007)
- Re write and publish the Spatial Cultural Strategy (June 2007)
- Review and implement a revised corporate Public Arts Strategy (Feb 2008)

Section 5: Measures

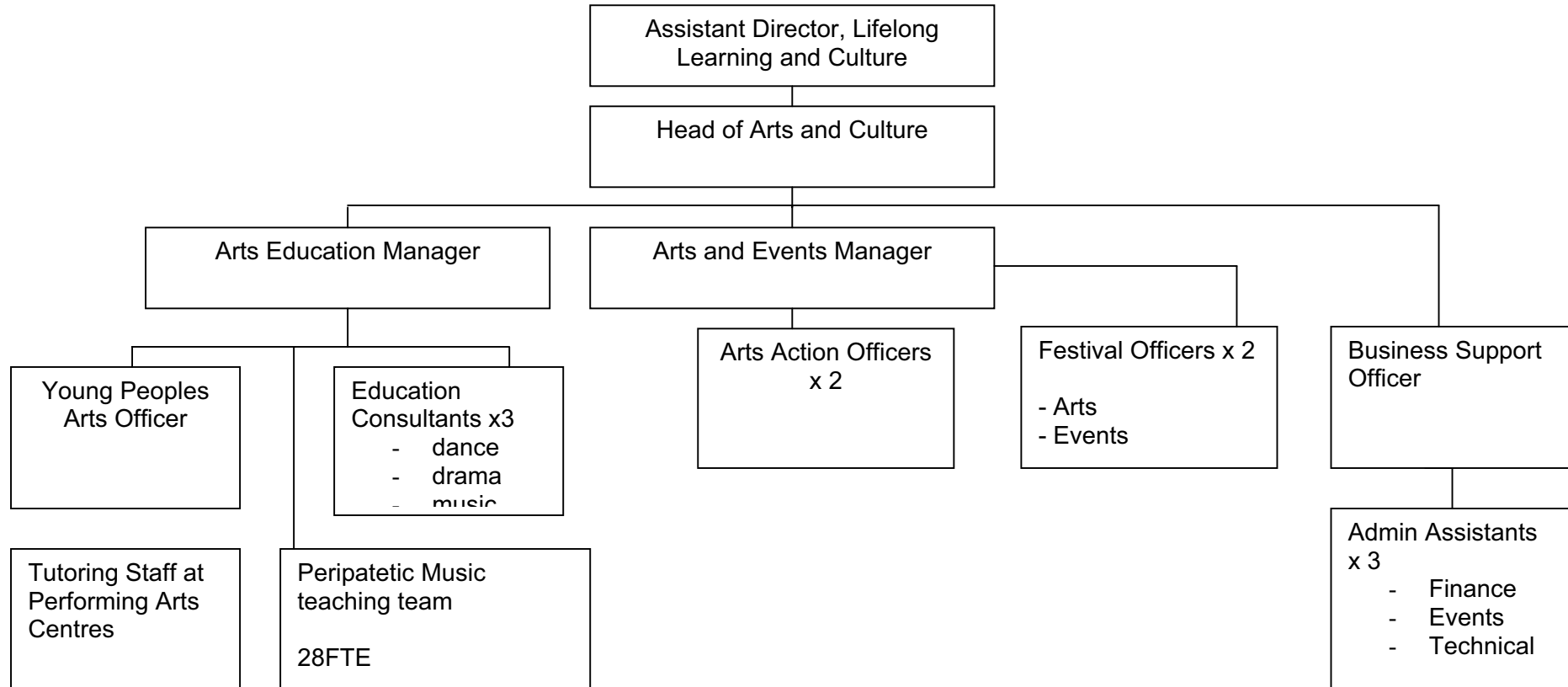
2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture																				
Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set		
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)						Target	Target
CYP11.4 (LA2a)	No. of arts events for young people supported by York @Large	Gill Cooper			330	actual					actual				340	350	360		Targets set as a part of the LAA process	
CYP11.8 (PA1)	No. pupils taking instrumental with A&C service in school (DfES return in Feb)	Gill Cooper	2446	2501	2244	actual	2277	2334	2313		actual				2600	2650	2675		Targets set as a part of the LAA process	
EDE5.1 (LY12)	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant'	Gill Cooper			42.5%	actual			42.5%		actual			45.0%	50.0%	55.0%			Targets set as a part of the LAA process	
EDE5.2	Number of high quality events in the city supported by York@Large	Gill Cooper			180	actual					actual			184	188	192			Targets set as a part of the LAA process	
SSC13.1	Number of new festival/event activities designed to target communities with low	Gill Cooper				actual					actual			27 (actual)					Targets set as a part of the LAA process	
SSC13.2 (LY11)	Number of visits to www.yorkfestivals.com	Gill Cooper			18691	actual	9076	10158	19057		actual			20000	25000	30000			Targets set as a part of the LAA process	
PA2a	No. of pupils in ensembles at PAC (DfES return at the end of spring term)	Gill Cooper	531	478	368	actual	506	516	491		actual			440	500	540				
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper	650	550	410	profile	410	410	410		profile	500	510	430						
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	80%	75%	84%	actual					actual			85%	85%	85%				
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	157	232	284	actual	122	184	258		actual			230	230	230				
LA2b	No. of those events that are new (LA2a)	Gill Cooper	42	49	126	actual	70	116	145		actual			50	50	50				
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	449 (136616)	452 (137368)	486 (142073)	actual	289 (33576)	406 (513801)	618 (100,802)		actual			520 (145800)	520 (148000)	400			Possible Capital repair work restricting performances	
LY13	Number of new festivals/event activities	Gill Cooper	480 (140000)	450 (140000)	504 (140200)	actual	150 (36,000)	240 (50,500)	375 (100,100)	520 (143,000)	profile	150 (36,000)	240 (50,500)	375 (100,100)						
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					actual									
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					actual									
	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																			

Section 6: Financial resources

- 1. Richard Hartle will provide an insert for this section.

Section 7: Human resources

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



Section 8: Monitoring and reporting arrangements

Meeting	Timing	Description	Staff
Management team	Fortnightly	Monitoring of main service functions Forward planning and main decision making forum Prioritisation of work and resources Budget monitoring and project planning	Gill Cooper Lyn Fox Wes Lawrance Emily Harvey Plus other staff as appropriate
Individual team meetings	Varies but usually fortnightly	Main tool to monitor plans and actions at section level. This feeds into the self assessment cycle and planning cycle	
Admin team meeting	Monthly	Monitoring and development of systems to support service delivery.	Admin team plus senior managers as appropriate
One to one meetings	Fortnightly	Review of actions identified in plans plus day to day overview of projects or operational issues	Head of service with Senior managers
Personal Development Reviews	Annual with six monthly review	Individual will line manager or peer reviewer to develop individual contributions to the achievement of the Service aims	All Staff
Project specific meetings	Varies	Project planning and implementation meetings. Review of project. Includes external partnerships	Appropriate staff and partners
Service Managers Meetings	Monthly	Lifelong Learning and Culture issues discussed and prioritised	Service Managers in Lifelong Learning and Culture
One to one meetings	Fortnightly	Strategic priorities discussed and agreed. Review of progress and operational issues. Strategic overview.	Charlie Croft and Gill Cooper

Annex: Corporate compliance statement – Arts and Culture

Actions/Evidence	Deadline
Equalities action/s	
Continue to expand the work with community groups but focussing resources on those communities identified with low rates of participation in cultural activities as agreed in the LAA.	This has been started already but is ongoing.
Review the festivals offer for the city to ensure we are meeting our Equalities impact assessment targets.	Review completed by December 2007
Roll out of Wider Opportunities Music Manifesto pledge.	All KS2 schools on 2 year rolling programme
Health and Safety	
The service is key in providing support and advice in Health and safety assessments for public events through web published information. This is continually updated but 2007 will require further updating due to new Fire Marshall legislation.	Ongoing updates as necessary
All new staff IOSH trained	December 2007
Risk management	
Fee income target for the Wider Opportunities programme is not achieved and therefore there is not sufficient funding to support the infrastructure of this part of our activities.	April 2008
Reduction in the grant available for funding community arts and festivals Programmes. Additional funding or sharing of resources will have to occur.	This information should become available at various points throughout the year
Gershon – Efficiency improvement and competition	
The service is planning to increase the level of fee income that it collects and through the Wider Opportunity Programme connect into KS2 pupils continuing with their instrumental lessons. This could produce efficiencies within the deployment of the Music Peri teaching staff, earning more income for the same staffing resource.	March 2008
Community Safety	
Work to empower and build confidence within disadvantaged communities through youth arts and Arts action will contribute to increased perceptions of community safety.	This has been started already but is ongoing.



Service Plan for 2007/08

Service Plan for: Early Years & Extended Schools Service

Directorate: Learning, Culture & Children's Services

Service Arm: Culture

Service Plan Holder: Heather Marsland

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

The service works to a number of targets, which closely link to:

- Education Act 2002
- National DfES Sure Start objectives set out in policy documents including the Five Year Strategy for Children and Learners and the Ten Year Childcare Strategy
- Local council targets set corporately in such plans as:
 - Single Education Plan
 - Lifelong Learning and Leisure Plan
 - Children's and Young People's Plan
 - The York COMPACT
 - Without Walls
 - Comprehensive Performance Assessment (CPA)
 - City of York Council Plan
 - Inclusion Strategy 2007-2010

This Service Plan is built around Every Child Matters and the 5 outcomes:

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

The main customers for the service include:

- Children and young people aged from 0-21 years
- Parents & carers
- Voluntary, Independent and Private providers of care, education, play and leisure
- Every school
- Local communities
- Agencies and Organisations

The service was set up in 2000 and has continued to grow, gaining an ever wider remit. During this time it has been awarded 5 national awards, the most recent being a Sure Start Partners in Excellence Award. In 2004, the service received a 1 in the local authority Ofsted inspection and were rated a popular service by schools, thus demonstrating the commitment to delivering a high quality service to all partners, stakeholders and service users.

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

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

Partnerships - the service works in close partnership with agencies such as Health, Community Services, the Children's Trust, Sure Start and Job Centre Plus, National Childminding Association, Travellers Education Service, York Community Accountancy Scheme, NDNA, Children's Services, Unison, Parent reps. etc.

Pathfinder status has enabled a further strengthening of existing links and the forging of new links with Ethnic Minority Officers, North Yorkshire & York PCT, Connexions, York District Hospital, Cafcass, NSPCC, Barnardo's and the YorOK Board. We have worked in partnership with the DfES and their contracted organisations, Training Development Agency (TDA) and Together for Children (TFC); other local authorities and with bodies such as National Institute of Social Policy. The service manages the former EYDCP now reformed as a consultative body and renamed the Early Years and Extended Schools Partnership. The Extended Schools agenda is being developed around the Shared Foundation Partnerships which currently exist around every primary school with links to secondary and special schools the PVI sector and other agencies,

Communication - the service aims to maintain existing and continue to develop new and innovative internal and external communication structures that reach a very wide appropriate audience, including very young children.

Support - the service offers support and advice to all schools and other providers within the city to ensure quality play, care, education and leisure opportunities for children, young people, families and the wider community, for example ensuring that current legislation requirements from Ofsted and the like are met.

Additional support for ethnic minority groups, those with special needs and difficult to reach families - the service has expanded its outreach work and specified development workers to enable all aspects of the work with the above families and their children to be truly inclusive. The 2 year old Pathfinder bid has allowed work to begin with disadvantaged families who have previously found it hard to access services.

Workforce development - the service aims to maintain and further develop structures which recruit and support practitioners working in education, care, play and leisure in line with national initiatives and standards. Multi-agency training and staff development are being expanded focusing in particular in Children's Centres.

Sustainability - the service has undergone Scrutiny and best value and works to ensure that budgets are used wisely. The service also supports schools and other providers to ensure sustainable quality services. The service constantly evaluates the effective use of our human resources to ensure a flexible workforce responding and anticipating support needed by its customers.

Monitoring - the service regularly monitors and evaluates its work in order that all work undertaken is rigorously scrutinised. City wide evaluations have been undertaken. Services are commissioned which are regularly and frequently monitored to ensure the service provided complies with the Service Level Agreements. The public who use the department are consulted to ensure an effective service which is monitored. Regard is taken of the results to shape existing and proposed services.

Evaluation

The service aims to support reflective practice as an ever-learning organisation through systematic and ongoing internal evaluations. External evaluations have also been commissioned. There has been evaluation of Service Level Agreements through the tendering process to ensure best value.

Service Development

The service was formed in 2000 and was extended and renamed in 2004. It is critical that the service regularly revisits its rationale and structures to meet new challenges whilst continuing its culture of innovative and creative ways of working. A restructuring exercise was undertaken during 2006 to ensure the department was able to meet new demands.

Section 2: Service Review

City of York has 72 schools. Out of primary schools only 20 have education nurseries. The remaining education, childcare and play places are provided by the private, voluntary and independent sector and there are a total of 733 providers that are supported by our service. This includes 255 childminders, 44 playgroups, 48 play areas, 41 private nurseries, 5 independent nurseries, 4 crèches, 37 holiday clubs, 41 out of school clubs, 4 soft play and 27 under five activities, 2 non registered play schemes, 79 parent and toddler groups. 102 other providers of play/leisure opportunities featured in the City of York Council's activities holiday programme including youth service, sport and leisure, arts, parks and libraries and professional commercial community voluntary, statutory and freelance providers.

Staff are being supported by the Head of Early Years and Senior Support Officers Strategy and Operations to prioritise work to implement key policies which impact on children and families and these are Children Centres, Extended Services and the two Pathfinders. The personnel above also work at a strategic level to support the work of the Children's Centre and to work alongside the heads of other departments to ensure any initiatives that include play, early years education and/or childcare. It is expected that all the teams identified below work cohesively and supportively to provide the full range of services, and these feed into corporate priorities, in particular, DIP7, 8, 10, 11 and 12.

The business support team enables the budget for the department to be used most effectively given its large remit extensive number of targets and varied projects that it undertakes. The team also supports each of the individual sections to plan and develop their services effectively, and this work includes responsibility of the 4 Service Level Agreements (with some national organisations) and their monitoring and evaluation. It has been identified through an extensive Extended Services audit that Business Support is vital to enable schools to progress their work and the Business Support Team has this as a priority. The Business Support Team has led on budget training both within and outside the service on a 1:1 basis and ensured that monies were found to support other services within the Directorate.

The service has a SLA to deliver a Gatesby funded initiative in the city which is known as Big Wide Talk Children's Project. The Development worker Team, takes on the line management responsibility for a Animateur who helps to Co-ordinate the project in York. It is the intention that the project will expand its delivery from the present two sites to ensure that all 8 Children's Centres are included.

The Policy and Planning Team are taking the lead on two national Pathfinders for 2-4 year olds receiving early education (x 2 year olds and x 3&4 year olds) This is linked to families particularly those who otherwise may not access early education for their children and this work coordinates with other linked statutory bodies such as health and departments such as children's services to ensure this happens in a planned programme which does not duplicate the work already being done with these children.

Nursery Education Funding is a substantial budget and this is being expanded as an integral part of the Pathfinder. The Neighbour hood Nursery Initiative is being continued as part of the support framework for the children's Centres to deliver high quality childcare on all eight sites. Over the last year 100% of places have been developed and sustained.

City of York's 38 Shared Foundation Partnerships continue to be the vehicle for extending school services. Every primary school attended the training developed in partnership with the TDA and each school submitted an action plan written in partnership with other providers. An audit undertaken on a 1:1 basis with every Head and was undertaken by the policy & Planning Team. Results showed that all schools were meeting the core offer. The TDA's target of 18 schools have already been designated as offering the full core service. The remaining schools have actions plans that support them meeting the full core service by July 08 in a staged approach with support of the TDA and the whole department. The Policy and Planning Team oversees the Extended Services agenda and reports nationally on a regular basis.

The Children's Information Service (CIS) has national recognition for its brokerage approach to understand the complex needs of parents to childcare. The number of parents the CIS reached for 2005/6 was 16,123. For 06/07, this is expected to jump to over 18,000. Of these people reached so far this year 92% rate the service as 'excellent' or 'very good' This work will be enhanced in the near future as capital builds on the Children's Centre sites will allow for permanent bases which will be available to communities on a regular basis. The CIS is geared up and confident that it will meet its proposed statutory duty of sufficiency and will link with other sections and departments to carry out this work. A recent initiative, the Children's Information Scheme, has already exceeded original targets with 633 children registered. The CIS also links with the Management Information Service to create a city wide approach for service users, other departments and providers of job related information sharing. The recruitment and marketing arm of CIS have provided essential support to enable early years providers achieve a sustainable service across the city. A recent recruitment event was attended by 85 people who were interested in working in childcare.

The Play Team offers a diverse range of projects Targets have been well exceeded in respect of the number of young people taking part in holiday activities; historically these figures have shown year on year improvement well above the targets set This year the profile was 37,000 and the actual target achieved was 40,255 which is well ahead of expectations. A corporate priority was slightly under profile due to Easter holidays falling outside the timeframe. The recently revised play policy will act as a driver and a focus underpinning the play sectors aspirations, the individual projects and the play teams own individual projects. Through continued and extensive consultation with children and young people the Play Team aspires to value their views and includes their contributions in a strategic policies. The Play Team will continue to develop key projects including Schools Out, Street Sports York and the Cultural Diversity Project, and will support the Extended Schools agenda by giving support in quality play.

The Development Worker Team for the voluntary, private and independent sector offers support to ensure that national day-care standards are met which is part of its statutory duty. The Ofsted Local Early Years Profile for 2006 reflects a totally different inspection process to previous profiles showing outcomes against Every Child Matters and it no longer shows a ranking against other local authorities. However it does show that York in comparison with the average for England and that York is achieving well with the majority of providers of childcare and education. The team have planned documentation and delivered training for Birth to Three Matters. The team also lead on the Transformation Fund.

		Outstanding %	Good %	Satisfactory %	Inadequate %	Number
Childcare Inspections	York	1.0	74.0	24.0	1.0	100
	England	2.1	58.6	35.3	4.0	24838
Nursery Ed. Inspections	York	0.0	65.0	30.0	5.0	20
	England	3.9	49.7	40.7	5.8	3926

The Development Worker Team also service the Shared Foundation Partnerships across the city to ensure they are supported with operations through a period of great policy change to enable them to transform into a framework for Extended Schools.

The team includes two inclusion workers who prioritise the support children for with special needs, looked after children and families who find services hard to access. Multi-agency training has been delivered on writing PEP's for Looked After Children. A successful pilot to deliver a programme of activities for children 5-19 who are looked after or at risk of school exclusion will continue in the future with an improved programme.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
10 Year Childcare Strategy	Children's Centres, Extended Schools, Places, Nursery Education Funding	DfES
5 Year Strategy for Children and Learners	Ensuring quality outcomes through support for every setting and to recruit and train setting staff	DfES
Every Child Matters	Ensuring all outcomes and priorities are met	DfES
Extended Schools Agenda	Ensuring DfES training targets and strategies are met through Shared Foundation Partnerships	DfES
Childcare Act	Developing information and guidance services and provision of additional childcare places	DfES
Inclusion Strategy	Additional help or support for those children and young people who need it	LCCS
Children and Young People's Plan Contributing to the high levels of personal achievement LCCS		
Equalities Strategy	A framework to ensure we are making a difference for all LCCS	

Please stick to the following instructions in completing this section:

1. Use Arial font size 11 in completing the boxes.
2. Please use this section to summarise the key national policy changes and local priorities and initiatives that might impact on the work of the service (no more than 1 side of A4)
3. You may wish to include reference to national legislation and policy documents, corporate initiatives (such as the Local Area Agreement, or policies on competition, on equalities and the local community plan) and directorate plans (arising out of the priorities in the strategic plan towards which you may have made a major contribution).

Section 4: Reporting to Members on key service objectives for 2007/08

Objective 1: Encourage more children and young people to be more physically active:

- Provide better facilities for indoor and outdoor sport by directly consulting with YP accessing the Street Sport York through sessions provided to develop service delivery, i.e. range of activities (Ongoing)
- Encouraging schools to offer at least two hours PE and school sport both within and beyond the curriculum every week for every child by Providing advice and support to schools to achieve some or all of the 5 core elements for extended services relating to play (March 07)
- Engaging hard to reach youngsters through a Street Sports Partnership and to continue to develop the Schools Out programme with increased focus on targeted groups (Ongoing)

Objective 2: Protect children more effectively:

- Development Workers are authorised users of the YorOk Index and will each have a number of settings to support with this (Ongoing)
- The partnership QTS/SENCO training in May 07 will have a focus on the YorOK index (May 07)
- Implementing the priorities in the new business plan for the Local Safeguarding Children's Board by Development workers having a residual function in providing advice and support to all settings (Ongoing)
- CIS to ensure higher public awareness of the above through the new YorOK website (Aug 07)

Objective 3: Raising standards of achievement:

- Developing excellence in leadership and management for headteachers and school leadership teams by Promoting leadership and management training for the PVI sector using the Primary National Strategy resources and Transformation Fund bursaries to be made available to the VIP sector to support Workforce Development (ongoing)
- Improving school based assessment so that teachers become better at working out what children need to learn by Identify and influence the role of play in the Extended Schools agenda by providing advice and support to schools to achieve some or all of the 5 core elements for ES relating to play (Mar 07) and -
- Development worker visits providing support through action plans, monitoring and evaluation (Ongoing)
- SENCO training (Ongoing)
- Identify appropriate methods/strategies for individual PVI settings (Ongoing)
- Intensive support provided for those settings who receive an "Inadequate" judgement at their Ofsted inspection (Ongoing)
- To work with the 2 year old Pathfinder project to identify hard to reach children to improve the support for those whose academic performance is below the city average (Ongoing till 2008)

Objective 4: Provide high quality early years experience:

- Disseminating good practice through networks, visits and coaching by working with Service Level Agreement organisations in providing business and financial management support to private, independent and voluntary organisations (Ongoing)
- Support providers in exploring and pursuing application to different grant-making organisations (Ongoing)
- Support creation of new childcare places to ensure sufficient supply (Ongoing)
- Providing targeted support for schools where assessment and moderation procedures are not secure by using data collected from Ofsted inspections to provide targeted support (Ongoing)
- Enabling parents to access up to date information about services for children and families, including CIS to develop support package for extended schools. This will include 1) outreach programme 2) marketing advice for extended school activities 3) consultation support 4) management information 5) provide childcare careers information through working with careers services (Sep 07)
- CIS develop city wide strategy for recruitment and retention strategy (Aug 07)
- CIS to provide vacancy matching service for recruitment candidates and childcare providers (Ongoing)

Objective 5: improve enrichment opportunities for C&YP:

- Developing a wider range of services for the community through Extended Schools, including ES action plans produced from the ES audit to be finalised and issued to all schools (April 07)
- Further support for Shared Foundation Partnerships, TDA training for secondary heads, cluster meetings for Shared Foundation Partnerships, and all living and working in areas x 2 per year to develop shared area action plans (Ongoing)
- Ensuring that YP with LDD receive appropriate support and advice by continuing support for support for IEPs, PEPS and individual play plans (Ongoing)

Objective 6: Improve life chances for children:

- By providing effective support for all C&YP 0-19, including continued support to the Shared Foundation Partnerships (Ongoing)
- Looked after Children 0-5 cross-border support for settings (Ongoing)
- Increasing the active involvement of children by developing an integrated youth support service by linking the Youth Offer to ES (Ongoing)
- Finding ways in which services and communities can work together to support C&YP including, continued support of the SFP's (Ongoing)
- By having Children's Centres as exemplars of practice (Ongoing)
- By continuing shared reflective practice with parents, children and practitioners (Ongoing)

Objective 7: Reduce poverty levels and the impact of poverty on the lives of C&YP:

- Helping with the opening of 8 Children's Centres by 2008, by marketing the free increased provision for 3 and 4 year olds via the Pathfinder (Ongoing to Mar 08)
- Maintaining universal NEF places and administrating NEF to settings (Ongoing)

Section 5: Measures

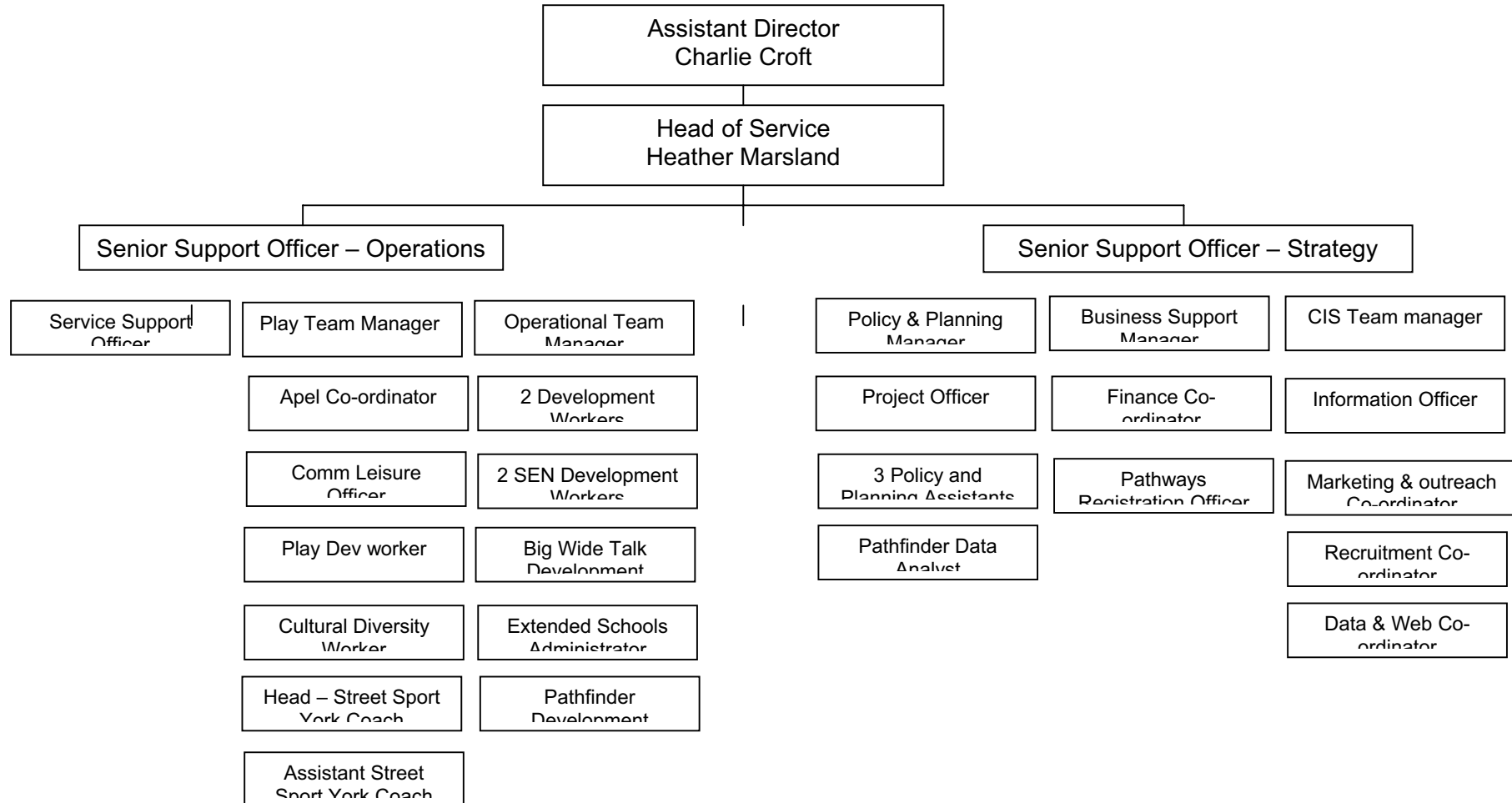
2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture																		
Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	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 Marstrand			65%	actual profile								75%	85%	90%		Targets set as a part of the LAA process
CYP11.1 (EY11)	Number of primary schools designated as meeting core offer for extended schools	Heather Marstrand			8	actual profile								54	54	54		Targets set as a part of the LAA process
CYP11.2	Number of secondary schools designated as meeting core offer for extended schools	Heather Marstrand			4	actual profile								10	10	10	O3	Targets set as a part of the LAA process
CYP11.5 (CYP2)	Number of young people taking part in the holiday activities programme	Heather Marstrand	24558	41084	40255	actual profile	48276			38000	actual profile		52000	53560	55167	56822	O3	Targets set as a part of the LAA process
CYP11.11	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey			25	actual profile					actual profile			37	46	55	O3	Targets set as a part of the LAA process
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 Marstrand	100.6%	104.8%	101.1%	actual profile	100.4%		102.3%		actual profile			100.0%	100.0%	105.0%	O5/P8	Targets set as a part of the LAA process
SSC9.6 (CYP1)	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Mary Bailey	34	43	56	actual profile	62			53	actual profile		55	58	63	70		Targets set as a part of the LAA process
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marstrand	37.5%	35.8%	36.4%	actual profile	29.8%		32.3%		actual profile			32.7%	32.7%	32.7%		We are not currently predicting a change in the proportion of take up between the maintained and VIP sector, even with the recent increase of nursery education funding. If this figure was to decrease then it would show the maintained sector was not offering the flexibility parents need.
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marstrand	2115	2331	2545	actual profile	2495	2693	2725	2500	actual profile	2500	2500	2500	2500	2500		To maintain this figure will strike a fine balance between sustainability and full capacity of the holiday/out of school area as there are only so many children in the city
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marstrand				actual profile	91%	91%	89%	90%	actual profile			90%	90%	90%		90% still a high level of satisfaction, and given the expansion of the CIS remit maintaining this level will continue to be an achievement in the future.
EY7	% of staff appraised during the year	Heather Marstrand	100%	100%	100%	actual profile	94%	97%	100%	100%	actual profile	100%	100%	100%	100%	100%		The service views it as a priority that each member of staff has a PDR every year.
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL	Heather Marstrand		100%	N/A	actual profile				94%	actual profile			94%	94%	94%		As some pre-school settings have a high turnover of staff, maintaining this figure will continue to be an achievement.
CYP4	Number of holiday activities	Mary Bailey	216	552	423	actual profile				586	actual profile			604	622	640		Historically this target is increased by 18 each year - as is the case here.
EY11	Each Headteacher and their active Shared Foundation Partnership to receive a support visit from the Developmental Worker Team (measured termly)	Anne Spetch				actual profile					actual profile			114				New PI for 2007/08 - replaces EY5
	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 CYP11 2007/10 and or supports a Corporate Priority																	

Section 6: Financial resources

1. Richard Hartle will provide an insert for this section. However, it is essential that you provide him with high quality information to explain any shift in resources.

Section 7: Human resources

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



Section 8: Monitoring and reporting arrangements

This section will probably be the easiest to complete. You need to include details about:

1. How you will use the Service Plan within the service to monitor progress (e.g. monthly service meetings?) and how you will record progress (at what level of detail and in what format)
2. You will need to outline the departmental system for formal monitoring of service plans ('A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP in <date>, <date> and <date>. This report will be tabled at the relevant meeting of Strategy Team in advance of the three reporting points each year.)
3. In this section, you should also list any other work that you will be undertaking during the year to assess the impact that your service has. This might include impact assessments, surveys (perhaps of the views of young people), research activity and so on.

The service will be monitored within through a range of arrangements which include;

whole service away days

The focus is on parts of the service plan and the introduction of outside agencies. Detailed minutes of the day's activities and any actions arising including a named person to take the responsibility for these actions.

monthly section head meetings

These meetings are informal , however, bullet point minutes are kept of issues that have been discussed again as well as any actions being given a named person to take responsibility.

team away days and Cross team away days

These are for individual teams to review their progress against the service plan feeding the information to the head of Early Years and Senior Support Officers linked to those individual teams. Bullet point minutes are kept, however the discussions are detailed.

weekly informal whole team updates against the service plan

To keep this meetings informal and brief, there are specifically no notes taken, as the purpose is to inform and to keep people updated on achievements and celebrations. It is expected that all members of the department attend as far as possible.

service plan monitoring and performance indicator monitoring

A formal requirement with submission to the Management Information Services Team

Annex: Corporate compliance statement

This section will require you to complete a standard proforma, demonstrating your compliance with corporate policies on:

- Risk management
- Gershon savings and competition
- Health and safety
- Equalities
- Community safety (section 17)

All of the priorities/initiatives and actions included in this Annex should be reflected in Sections 2 and 4 of the service plan.

Actions/Evidence	Deadline
<p>Equalities action/s</p> <p>Add in bullet point equalities actions for your service that you intend to deliver over the next 1-3 years. These could include changes or improvements in service which:</p> <ul style="list-style-type: none"> • improve access by particular stakeholders.- 2 year pathfinder will target 500 families from Traveller,Refugee, Ghurka, BME communities and those with children with SEN, or those children from large families or those from very poor backgrounds, those with teenage or single parents as well as those families who do not find it easy to access services. • reduce or eliminate discrimination – by offering strategic support to all settings re the inclusion agenda and the Cultural Diversity Project • support staff equalities – by a collegial leadership process and by recruitment, selection and induction processes. <p>Please check any relevant departmental or service Equalities Impact Assessments (EIA)</p>	<p>January 2008</p> <p>Ongoing</p> <p>ongoing</p>
<p>Safer City action/s</p> <p>Add in bullet point actions you intend to deliver over the next 1-3 years that support the Council's Safer City priority of reducing crime/anti-social behaviour and making York a safer place to live.</p> <p>The Extended Schools Agenda seeks to consult with children and young people and their families to ensure that school buildings are open from 8am – 6pm for 52 weeks of the year, providing activities and access to the whole community. The service is working to support schools in delivering this basic core offer and many schools are already opening for longer than this. This work is being linked to the Youth Offer and links are being developed with colleagues in the Police and other agencies. The Play Team are also working to ensure that Street Sport and Holiday Play schemes and projects which support young people are available across the city.</p> <p>These might support Community Safety Plan and section 17 actions plans. They may also include changes or improvements that address issues that have come out of a Safer City audit.</p> <p>Alternatively, you might want to include actions you identified from the service planning process (i.e. service changes or improvements that help reduce crime and/or improve safety in York).</p>	<p>2008</p> <p>ongoing</p>
<p>Operational Risk – red risk action/s</p>	

<p>Please list (in bullet point format), any actions you are taking to address any red areas of operational risk that you may have identified. Please refer to the specific section in the service planning guidance which provides details of how to complete an operational risk template.</p> <p>If you have identified a red-risk issue, but do not have sufficient resources or capacity to tackle it over the next 1-3 years, you should still list these out in bullet point format – explaining that you are aware of the risk, but do not have sufficient resources to take action to mitigate their potential effect on your service.</p> <p>At present the service has no red risk actions. There was an issue over the following:</p> <ul style="list-style-type: none"> • Support for extended schools re human resource issues • Support for extended schools re finance issues • Support for extended schools re governance and lease issues <p>However it is anticipated that these difficulties will be resolved with the very recent appointment of a 18 hour post, based in Finance, with close working links to the Early Years and Extended Schools Service who fund it.</p>	September 2007																								
Gershon – Efficiency improvement																									
<p>Please list (in bullet point or table format) any efficiency improvements your service intends to make over the next 1-3 years. These can be 'cashable' and/or 'non-cashable' efficiency improvements.</p> <p>A review of all SLA's was recently undertaken. It is proposed to bring one service in house – that of providing support to existing out of school clubs and developing others – particularly around schools working as Extended Schools.</p> <p>This proposal will allow for increased efficiency as the hours of the post will be increased. The posts will sit within the Play team and be in a position to advise on International, national and local guidance. The postholders will also link closely with the Operational Team in order to become conversant with National Day Care Standards – this is in anticipation of new guidelines which may require all play settings to undergo some form of Ofsted inspection process possibly, in the future. By bringing the service in house there is an expectancy that the service to providers will be more flexible, faster and more responsive as well as being completely up to date with new legislation. As part of the local authority it will not be necessary to renegotiate contracts each time new guidance is introduced. An increase in hours results in Best Value.</p>	Jan 08																								
Table: costing of in-house provision of service to out-of-school clubs.																									
<table border="1"> <thead> <tr> <th data-bbox="177 1473 451 1525">Item</th> <th data-bbox="451 1473 794 1525">Comment</th> <th data-bbox="794 1473 1023 1525">Amount for Apr '07 to Mar '09 (£000)</th> </tr> </thead> <tbody> <tr> <td data-bbox="177 1525 451 1576">York Childcare April '07 to June '07</td> <td data-bbox="451 1525 794 1576">Extension of current contract for the transition period</td> <td data-bbox="794 1525 1023 1576">10,000</td> </tr> <tr> <td data-bbox="177 1576 451 1628">Staff costs</td> <td data-bbox="451 1576 794 1628">44.4 hours per week – two years</td> <td data-bbox="794 1576 1023 1628">*51,000</td> </tr> <tr> <td data-bbox="177 1628 451 1680">Computer system including home connectivity</td> <td data-bbox="451 1628 794 1680">Two laptop computers and connectivity for two</td> <td data-bbox="794 1628 1023 1680">2,000</td> </tr> <tr> <td data-bbox="177 1680 451 1731">Travelling and car allowances</td> <td data-bbox="451 1680 794 1731"></td> <td data-bbox="794 1680 1023 1731">6,000</td> </tr> <tr> <td data-bbox="177 1731 451 1783">Conference expenses</td> <td data-bbox="451 1731 794 1783"></td> <td data-bbox="794 1731 1023 1783">1,000</td> </tr> <tr> <td data-bbox="177 1783 451 1856">Other expenses including network meetings for out-of-school clubs</td> <td data-bbox="451 1783 794 1856"></td> <td data-bbox="794 1783 1023 1856">6,000</td> </tr> <tr> <td data-bbox="177 1856 451 1892">Total</td> <td data-bbox="451 1856 794 1892"></td> <td data-bbox="794 1856 1023 1892">76,000</td> </tr> </tbody> </table>		Item	Comment	Amount for Apr '07 to Mar '09 (£000)	York Childcare April '07 to June '07	Extension of current contract for the transition period	10,000	Staff costs	44.4 hours per week – two years	*51,000	Computer system including home connectivity	Two laptop computers and connectivity for two	2,000	Travelling and car allowances		6,000	Conference expenses		1,000	Other expenses including network meetings for out-of-school clubs		6,000	Total		76,000
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* Staff costing based on SC5, mid-scale.																									
The main efficiency improvement is that we can afford more development worker hours than was offered by the organisations submitting quotations for the service (highest was 37 hours).																									

<p>A completed example of both has been provided to help you. Where applicable, financial amounts should also be provided.</p>	
<p>Competitiveness statement</p>	
<p>Please provide a statement to demonstrate that your service is competitive. This might be examples of one or more of the following:</p> <ul style="list-style-type: none"> • Tendering or procurement exercise for all or part of your service provision. The Service has just undergone a complete review of all its SLA's to ensure that principles of Best Value are being met. • Delivering services in partnership.- The Service is totally committed to working in partnership, to forming new partnerships and to supporting those partnerships which already exist due to Service implementation of same. York is the only authority in the country who have kept the EYDCP as a consultative forum now called the Early Years and Extended Schools Partnership. Other local authorities are also showing interest in the Shared Foundation Partnership model which allows for sharing of resources, expertise, knowledge and skills and has been a useful basis for Extended Schools and for the sharing of information and scarce resources. Each partnership for example has an Area Senco and QTS attached and this exceeding of national targets resulted in York gaining a national award. • Market testing exercise which, through evidence, showed that your service was delivering value for money – ie it is economic (low service costs), efficient (producing good levels of service for the money spent) and effective (is performing well in comparison). <p>An outside consultant was used to test the service for Best Value and the evidence collected showed that this was the case. The service has used the tools learned in this exercise as an ongoing review tool.</p> <ul style="list-style-type: none"> • Benchmarking: comparative performance and costs with other authorities or like-for-like organisations At regional meetings with other authorities this piece of work is ongoing and reinforced the proposal to bring the out of school provision in house. 	

Section 4 – reporting to members on Key Service Objectives – Libraries and Heritage

Objective One – To continue the implementation of the recommendations from the Peer Review and the Scrutiny

- Work with all staff enabling them to understand their new roles and responsibilities – April – October 2007
- Focus service delivery on service objectives – 2007/08
- Restructure the budget to reflect the new staffing structure – by June 2007
- Review the opening hours across the service – by March 2008
- Establish a performance management framework and a culture of continuous improvement – 2007/08
- Embed the Go MAD tools and techniques across the service 2007/08

Objective Two – To establish high quality reading and information services

- Write a stock policy – by September 2007
- Be a part of the national stock procurement model regional pilot – 2007/08
- Gain Matrix accreditation – by March 2008
- Establish Read Write York within the service after the end of Arts Council funding – May 2007 – December 2007
- Embed working with the national offers across the service – 2007/08

Objective Three – Develop the concept of Library Learning Centres

- Manage the Acomb Library Learning Centre project – library to close in June 2007 and reopen in February 2008
- Move New Earswick Library into the Children's Centre – by November 2007
- Write the Big Lottery Bid if the first stage successful for Tang Hall Library Learning Centre – Sept 2007 – March 2008
- Write an action plan for improvements at the Central Library – by June 2007
- Clarify and develop library staff roles in the Library Learning Centres – 2007/08
- Further develop the partnership with Adult and Community Education – 2007/08

Objective Four – To establish high quality services for children, young people and families

- Review our study support offer – new offer by October 2007
- Build partnerships in the LEA and Children's Services – 2007/08
- Develop a plan to deliver Their Reading Futures training to all staff – plan written by August 2007
- Engage with young people using the Fulfilling Their Potential framework – 2007/08
- Establish weekly storytimes at every library – by October 2007

Objective Five – To develop a plan with options for the future of the City Archive

- To take a report to the Executive detailing options 2007/08

Section 5 – Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture																			
Code	Description of PI	Service Manager	Historical Trend			06/07			07/08			08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set			
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target			Target	Unitary Average	
EDE4.8 (LPSA 10.4)	The number of adults registering and completing courses through public libraries	Fiona Williams			763	actual					838	actual			840	841 (2519 cumulative)		Targets set as a part of the LAA process	
EDES.3 (BVPI 170a)	No. of visits/uses of museums/galleries per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	3081	3134	4028	actual	1631	3047	3697		3134	actual			4000	3882	4278	1869	Targets set as a part of the LAA process
BVPI 220	Compliance Against the Public Library Service Standards (PLSS).	Fiona Williams		2	1	actual						3	actual		3	3	3		
BVPI 220i	Compliance Against the Public Library Service Standards (PLSS). The number of PLSS the authority has complied with	Fiona Williams		8	8	actual						16	actual		16	16	16		
BVPI 220ii	Compliance Against the PLSS. The general progress the authority has made against the PLSS from the previous financial year	Fiona Williams		0.5	0	actual						1.5	actual		0.0	0.0	0.0		
BVPI 220iii	Compliance Against the PLSS where the PLSS are not met, the number of individual standards that authorities are within 5% of achieving	Fiona Williams		0	0.5	actual						0.0	actual		0.0	0.0	0.0		
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	actual						N/A	actual		N/A	N/A	N/A		
BVPI 118a	Libraries: % of users reporting success in obtaining a book to borrow (measured every 3 years)	Fiona Williams	67.5%	Not req	Not req	actual			85.6%		70%	actual		Not req	Not req	87%	N/A		
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	67.4%	Not req	Not req	actual			86%		69%	actual		Not req	Not req	88%	N/A		
BVPI 118c	Satisfaction with the library service (measured every 3 years)	Fiona Williams	92.4%	Not req	Not req	actual			92.0%		94%	actual		Not req	Not req	94%	N/A		
PLS1	Proportion of households living within specified distance of a static library (1 and 2 miles)	Fiona Williams	91%	91%	91%	actual					91%	actual		91%	91%	91%			
PLS2	Aggregate opening hours per 1,000 population for all libraries	Fiona Williams	111	107	105	actual					106	actual		106	106	1			
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%	actual		100%	100%	100%			
PLS4	Total number of electronic workstations with access to the internet and the libraries catalogue available to users per 10,000 population	Fiona Williams	7	7	6	actual					7	actual		7	7	7			
PLS5(i)	% of requests for books met within 7 days	Fiona Williams	52%	49%	60%	actual			67%		61%	actual		68%	69%	70%			
PLS5(ii)	% of requests for books met within 15 days	Fiona Williams	55%	53%	50%	actual			75%		80%	actual		81%	82%	83%			
			69%	63%	75%	actual			70%		76%	actual							

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			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Monitor Quarter / (4 wks)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Monitor Quarter / (4 wks)		
PLSS9	% of requests for books met within 30 days	Fiona Williams	84%	78%	85% actual	93%	95% actual	94%	94%	94%	94%		
PLS6	No. of library visits per 1000 population	Fiona Williams	4714	4627	4754 actual	2611	4900 actual	5100	5200	5300	5271		
PLS7	Adult library users - Knowledge of staff as good every good measured every 3 years)	Fiona Williams	93%	Not req	Not req		94% actual	Not req	Not req	Not req	Not req		
PLS8	Under 16 users - Knowledge of staff as good (measured every 3 years)	Fiona Williams	86%	Not req	Not req		86% actual	Not req	Not req	Not req	Not req		
PLS9	New items added per 1000 population	Fiona Williams	168	189	179 actual		216 actual	216	220	222			
PLS10	Time to replenish the lending stock on open access or available for loan	Fiona Williams	8 years	5.85	5.85 actual		6.50 actual	6.50	6.50	6.50			
LH5	Issues of books and items per 1000 population	Fiona Williams	6143	5802	6101 actual		5000 actual	4800	5000	5200			
LH6	Enquiries at the libraries per 1000 population	Fiona Williams	561	543	552 actual		600 actual	620	640	650			
LH1	Increase no. of visits to the FORTHE website (FOR THE WEEK OF READING ARCHIVE)	Fiona Williams	83796	149948	149948 actual	50609	92870	121733	210000	215000	220000		
LH2	No. of leaders at the City Archive	Fiona Williams	3798	3651	3110 actual		3200 actual	3250	3300	3350			
LH3	No. of talks/exhibitions by the City Archive	Fiona Williams	12	15	28 actual		20 actual	25	26	26			
BVPI 170b	No. of those visits (BVPI170a) of museums/galleries by person per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	2323	1916	2515 actual	1007	2004	2265		2750	887		
BVPI 170c	No. of pupils visiting museums and galleries in organised school groups	Fiona Williams	2682	2045	2484 actual	828	1449	1863		2700	2750		
CPA 1	Active borrowers as a % of population	Fiona Williams	24367	26387	26387 actual	13509	16642	19299	27000	27050	15072		
CPA 2	Cost per library visit	Fiona Williams	25000	25000	25500 actual	11680	15270	19875		32%	33%		Can't do without finance
MLA1	'at home' service as a % of older people helped to live at home	Fiona Williams			19% actual					19%	22%		
MLA2	Bookstart packs delivered to children (0 to 3 months)	Fiona Williams			94% actual					94%	100%		
MLA3	Percentage of the 4-12 year old population who start the Summer Reading Challenge	Fiona Williams			10% actual		11			13%	14%		
MLA4	Percentage of the 4-12 year old boys who start the Summer Reading Challenge	Fiona Williams			9% actual		10			12%	13%		
MLA5	Percentage of starters who complete the Summer Reading Challenge	Fiona Williams			57% actual		50			56%	58%		
PLM14	% take up of available ICT time in libraries	Fiona Williams			75% actual					80%	82%		

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
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Service Plan for 2007/08

Service Plan for: Parks and Open Spaces

Directorate: Learning, Culture and Children's Services

Service Arm: Lifelong Learning and Culture

Service Plan Holder: Dave Meigh

Director: Patrick Scott

Signed off:

Executive Member: Keith Orrell

Signed off:

Section 1: The service

Service Description.

The Parks and Open Spaces Service performs the following key tasks:

- a. To provide a horticultural, arboricultural and natural heritage management of the Council's 515 hectares of public open space including parks and gardens, play areas, allotments, strays, Local Nature Reserves, riverbanks, woods, sports pitches, bowling greens and tennis courts.
- b. To support the use of these and other sites by local communities, enabling communities to have greater sense of ownership of their green spaces.
- c. To promote the sustainable use of open spaces as venues for informal and formal recreation, learning, health, arts, sporting and cultural activities.
- d. To provide supervision of the various day-to-day, specialist, ad hoc and seasonal public and private contractors who undertake work on behalf of the City; including the provision of an agency role for other Council Departments requiring grounds maintenance services.
- e. To contribute to the formal and informal educational opportunities on offer in the City through Key Stage 1 and 2, events, walks and talks, Sure start, adult and family learning events and activities.
- f. To act as a focal point for the residents, visitors, users, managers and providers of green spaces who wish to enjoy, develop and care for the natural environment.
- g. To support the Local Planning Process through advice on new residential developments; and where and how open space can be provided for residents.

These tasks and duties are undertaken in support of the following Aims and Outcomes of corporate and departmental strategic plans.

City of York Council Plan 2006/7

- Aim 1: Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.
- Aim 2: Improve opportunities for learning and raise educational attainment for everybody in York
- Aim 7: Work with others to develop opportunities for residents and visitors to experience York as a vibrant and eventful city.

Lifelong Learning and Culture Plan 2007 to 2010

- Outcome 1: Making York more eventful
- Outcome 2: Engaging in Learning
- Outcome 3: Being Healthy
- Outcome 4: Building Stronger Safer Greener Communities
- Outcome 5: A Vibrant Cultural Infrastructure

A 2004 MORI/CABE survey found 91% of the public believe that parks and open space improve people's quality of life. In York survey work undertaken for the 2001/02 Best Value review of parks and open spaces found that 48% of respondents use a green space in any one week, with 85% using a green space at some stage during the year. Residents also like York's green spaces reporting satisfaction levels of 76% across the city rising to nearly 100% at selected parks and gardens. Even those that do not actively use a site have to pass by the City's parks, gardens, allotments, strays, rivers and other green space whilst travelling out and about. In summary green areas provide, in one-way or another, benefits to all of York's residents and visitors.

Section 2: Service Review

Service Review 2006/07.

Residents satisfaction with the service during 2006/07 as measured by the Annual Residents Survey has improved by a further 2% and is now up to 78 % - subject to formal confirmation w/b 5th March.

A range of specific projects have contributed to this under the principle outcome, Outcome 4: Building Stronger Safer Greener Communities, but also contribute to cross directorate outcome concerning Events, Learning and Health.

- Parks and Gardens continue to be awarded Civic Trust Green Flags (the national quality mark for public parks and open spaces). Rowntree Park maintained the required standard for the third year running, Glen Gardens being awarded the Flag for the second time with an improved score and West Bank Park awarded the Flag for the first time.
- Landscape improvements continue to be undertaken to increase access and offer improved services to users across the service. Community involvement continues to be a key element of this work with Friends groups, schools and youth organisations, and employment training schemes and volunteering activities taking place across the sites.
- Work has started on the regeneration of Hull Road Park with the Council sponsored PACY team continuing to remove or reduce unnecessary vegetation to open views across the Park. The first phase of footpath rebuilding will be running from March to April 2007. Detailed discussion will take with the local community about the future development in the park fusing initially on the play area. A submission will be made to Heritage Lottery Fund Big Lottery Parks of People funding stream for a development grant.
- Allotments continue to be a service on the up with more land being brought back into cultivation, waiting lists operate at more sites and take up of plots at the highest levels in recent memory at around 90%. This has been achieved through investment in safety and security measures, increased tenant liaison, supporting the formation of tenant associations who are able to both gain external funds develop sites and organise their own improvement programmes.
- The quality of playgrounds continues to increase with nearly 50% now meeting national standards. During 2006/7 investment has been carried out across the city as Housing Associations, Parish Councils and the City Council invest in existing playgrounds whilst additional playgrounds continue to be opened in new housing developments.
- York Green Spaces Guide published in partnership with the Session Book Trust , English Nature and local environmental groups– the first such book for 30 years.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
The need for a City Wide Parks and Open Spaces strategy which responds to the outcome of the Local Development Framework PPG17 assessment	It is likely that the assessment will highlight where new open spaces will be required, give an indication of investment needs and may recommend disposal of a few small areas with little recreational or wildlife value. The assessment is due to report in summer 2007 and will therefore help steer the Service Plan from autumn onwards.	Local Development Framework, CabeSpace
Service Asset Management Plan	The Asset Management Plan will provide for the first time a comprehensive assessment of the investment needs of the parks and open space estate. This will steer use of Section 106 money, future bids to the Council's capital resources and influence which sites might come forward for Green Flag status	Department of Communities and Local Government's (DCLG), Internal drive to raise standards
Green Flag Awards as the national quality mark for Parks and Open Spaces	The ambition to maintain existing Green Flag sites to the required standard and to increase the number of sites with awards by 2010 will focus the work programme of the section. Future sites targeted for action are Clarence Gardens and Hull Road Park where the opportunity to access National Lottery Big Lottery Fund to support the restoration of the park is being explored	Department of Communities and Local Government's (DCLG), Civic Trust, National Lottery Big Lottery Fund
Drive to raise standards, build capacity and flexibility	Day to day staff cover for the manned parks is provided by Neighbourhood Services, this is a historical reflection of Compulsory Competitive tendering legislation from the 1980's. It is no longer current best practice and not in keeping with rest of the departments staffing arrangement where there is a direct line between front line staff and policy and management of the service.	Green Flag Award / Internal drive to raise standards
Increasing demand for allotment gardens and changing profile of service users. National and regional initiatives to promote active lifestyles and healthy eating.	Increase pressure on the service to support parish councils and other bodies in developing non-Council allotments. Provision of facilities at Council allotment appropriate to families, less able gardeners and those recovering from illness. Provision of training and support for new gardeners who do not have the necessary skills and knowledge.	Customer demand / Dept of Health, DEFRA, Natural England

Section 4: Reporting to Members on key service objectives for 2007/08

Summary of Key Strategic Actions: Parks and Open Spaces

Outcome 1 Making York More Eventful

- Champion the Festival of the Rivers event at the River Ouse Liaison and British Waterways meetings and in day to day dealings with the boating community, including the re-provision of boating facilities along the Ouse including Museum Gardens Esplanade

Outcome 2 Engaging in Learning

- Support Yorkshire Wildlife Trust Green Space Education Officer to complete city wide Key Stage 1 and 2 education pack (Autumn 2007)

Outcome 4 Building Stronger Safer Greener Communities

- Green Flag Awards - Ensure that Rowntree Park, Glen Gardens and West Bank Park are fit for Green Flag judging in April / May. documentation and operations following the outcome of the 2007 entry, resubmit sites for the judging in 2008
- Parks staffing - review role and number of parks based staff and relationship with Lifelong Learning and Culture (Summer)
- Playgrounds a) review inspection and maintenance regimes (Winter) b) Big Lottery Fund – Play developments, undertake consultation on upgrading Leaside play area to LEAP standard and installation climbing boulders at Rawcliffe Country Park
- Tree management a) adopt policy for service and b) continue rolling programme of safety audits (Summer)
- Risk management - update site based and activity based risk assessments (By March)
- Local Development Framework – respond to Green space audit (due to report late spring) leading to parks and open spaces strategy in 2008
- Local Nature Reserves (LNR's) - complete the adoption of Acomb Wood and Meadow as a an LNR (Spring) – thus completing the LNR network for York
- Allotments a) support tenant groups (year round), b) continue drainage improvement programme (spring onwards) and c) support Physical Activity Forum in the development of a Green Gym (ongoing) and d) running training sessions.

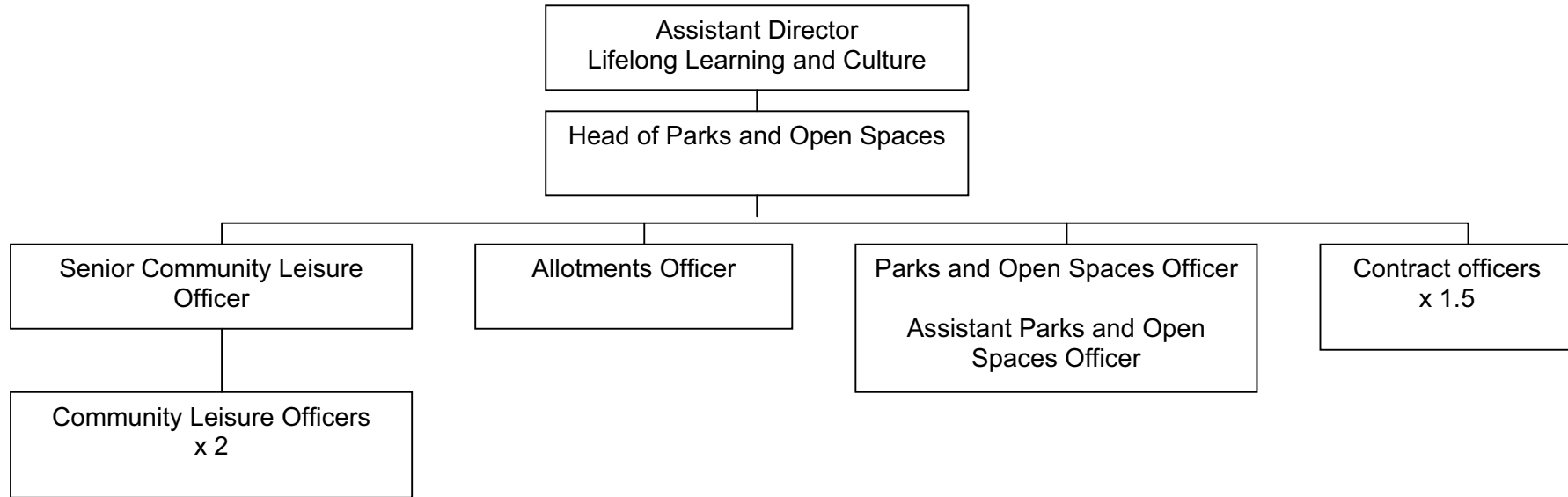
Section 5: Measures

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CYP11.3 (LP13)	Number of sites meeting Civic Trust Green Flag Award standards	Dave Meigh	0	1	2	actual				3	actual				3	3	4	Targets set as a part of the LAA process	
CYP11.6 (LP6)	% of primary schools taking part in Environmental Education Programme	Dave Meigh	23%	24%	20%	actual		17%			actual				22%	24%	26%	Targets set as a part of the LAA process, nb outturn likely to be down due to staff illness	
CYP11.9 (LP3)	The percentage of playgrounds that conform to National Playing Fields Association Standards	Dave Meigh	30%	32%	36%	actual				39%	actual				50%	52%	54%	40%	Targets set as a part of the LAA process, revised targets included, outturn likely to be well up due to investment in play areas by all parties
SSC14.2 (LP15)	Number of parks & open spaces with Community Groups attached	Dave Meigh		33	33	actual					actual				34	35	35	Targets set as a part of the LAA process	
BVPI 119e (i)	Percentage of residents dissatisfaction with LA cultural services - Parks and Open Spaces (Bi annual survey)	Dave Meigh	8%	11%	7%	actual					actual				7%		5%		
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					actual				65%	70%	70%	No survey undertaken in 06/07	
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					actual				30%	25%	25%	No survey undertaken in 06/07	
LP12	Number of sites with management and maintenance plans	Dave Meigh	4	5	8	actual				10	actual				9	10	11	Revised target and downgraded outturn likely due to staff illness and other projects having priority	
LP14	Amount of land (hectares) designated as Statutory Local Nature Reserves (LNR's)	Dave Meigh	43	53.7	63.1	actual				63.1	actual				67.1	67.1	67.1	183.0	No revised actuals due to remeasurement of land, unitary av is not that but target by Natural England based on York population
LP1	Number of playgrounds and play areas provided by the council, per 1,000 children under 12	Dave Meigh	2.88	3.13	3.29	actual					actual				3.5	3.6	3.7	2.6	
LP7	Schools programme- No of key stage 1 & 2 and preschools events	Dave Meigh	41	67	42	actual		29			actual				50	60	60		Revised down due to vacant post in early 07, outturn likely to be down due to staff illness
LP16	Percentage of allotment plots let April	Dave Meigh	80%	90%	91%	actual					actual				91%	92%	93%		Revised target and downgraded outturn likely. The % is static but plots numbers and tenants are up as more plots are being subdivided to increase capacity.
	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																		
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Section 6: Financial resources

1. Richard Hartle will provide an insert for this section. However, it is essential that you provide him with high quality information to explain any shift in resources.

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

The Service Plan will be used to monitor progress in the first instance by using the document as a starting point for the production of individual work plans / personal development plans for the year. These will be done during May and June. The production of the service plan has been carried out with the assistance of the section and therefore most actions are already underway, planned and documented.

Following the adoption of the plan by the Executive in March reports will be brought back to members as part of the normal reporting cycle. This will include both narrative, factual data and updated performance indicators to describe progress. Where necessary specific topic based reports will also be produced. Reporting will also take place through the usual financial reporting regime for both revenue and capital expenditure.

Individual and section work plans will be considered against the plan on a formal and informal basis at various points during the year regular through meeting with the Head of Service and sections meeting. In the autumn the plan will be revisited when the Annual Service Review statement is produced. The output from both of these process will be used as part of the 2008/9 Service Plan process.

During the year the service both will keep an eye on developments at a national, regional and local level and so that trends, new initiatives and best practice can be absorbed into the running of the service and future planning.

Annex: Corporate compliance statement

This section will require you to complete a standard proforma (2 pages max.), demonstrating your compliance with corporate policies on:

- Risk management
- Gershon savings and competition
- Equalities
- Community safety (section 17)

Actions/Evidence	Deadline
Equalities action/s	
Update and reissue all parks literature	End of 2007
Safer City action/s	
Hull Road Park restoration	2008-10
River side safety audit – funding bid	Autumn 2007
Operational Risk – red risk action/s	
None identified	
Gershon – Efficiency improvement	
Review role of Neighborhood Services staff in the delivery of front line services at the principle parks with the aim of exploring if site based staff can be more responsive to customer needs and have greater authority to undertake site improvements	During 2007
Review playground inspection and maintenance arrangements with the aim of less down time of equipment, reduced risk to public, less likelihood of insurance claims against the authority	During 2007
Competitiveness statement	
<p>The services are provided through a mixture of in house staff and external suppliers and contractors. Little alternative exist from directly employed staff and where they do exist the service already works in partnership with other providers e.g. community groups, volunteers and Yorkshire Wildlife Trust.</p> <p>Much, but not all, of the day to day grounds maintenance of the services required to keep parks and other open spaces in good order is carried out Neighbourhood Services based on the Compulsory Competitive Tendering legislation. The actions proposed above, as part of the Gershon section will review how some of this work is procure and help ensure that it is the most appropriate way of delivering services.</p>	During 2007



Service Plan for 2007/08

Service Plan for: Sport and Active Leisure

Directorate: Learning, Culture and Children's services

Service Arm: Lifelong learning and Culture

Service Plan Holder: Jo Gilliland

Director: Patrick Scott

Signed off:

Executive Member: Cllr Keith Orrell

Signed off:

Section 1: The service

Service Description.

The overall aim of the service is to use sport and active leisure to make a valuable contribution to the way people live their lives. To use it as a tool in particular, to increase physical activity rates and in turn, encourage participation in healthy lifestyles. This aim is pertinent to all residents of the city, regardless of age and socio economic factors.

It is also recognised that the delivery of the service will have a contributory impact on lifelong learning and educational performance, creating safer and stronger communities and promoting economic regeneration.

As such the Service focuses its resources and planning on achieving 2 high level KPI's

- Increasing the % of adults (16yrs+) participating in at least 30 mins moderate intensity sport on 3 or more days each week
- Increasing the % of school aged children (5-16yrs) participating in at least 2hrs high quality PE and School sport each week both within and beyond the curriculum

These measures are linked into national CPA and PSA targets, and Government health, sports and education strategies. At a local level they are integral to both the corporate strategy (in particular the work being undertaken on the health improvement statement), the Lifelong learning and culture plan, and Children and Young peoples plan. They are also locked into the Local strategic partnership through the Healthy city board and York @ Large and are key to all blocks of the local area agreement.

In order to achieve progress with these KPI's, service delivery falls into 7 broad areas:

- Establishing and managing quality facilities and developing a shared understanding of future needs;
- Increasing participation and promoting health and wellbeing particularly to those who are less active;
- Providing co-ordinated information support about active leisure pursuits;
- Creating a sports development framework inclusive of pupil based schooling and lifelong learning, and providing pathways through foundation to excellence dependent on aspiration and ability;
- Developing good working partnerships;
- Consulting with citizens customers and communities; and
- Continuously improving standards.

and the staffing of the service is structured into 4 themed teams to ensure this delivery happens:

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

These teams are supported at the top by a senior management team and across the service by officers with expertise in administration, marketing and communication, IT and performance management. Whilst focusing on distinct areas of service delivery, the 4 teams are by no means mutually exclusive, and work in collaboration on a range of projects.

The core service is based at Back Swinegate but has a significant outreach function within schools and the wider community. The facilities team are also situated in sites around the city including Edmund Wilson Swimming pool, Yearsley swimming pool and Oakland's sports centre.

Section 2: Service Review

Service Description.

The service continues to consolidate the structural changes made to the staffing teams and budget restrictions implemented in the previous year. The service capacity persists in being utilised to the full. This withstanding, progress remains significant in all 4 areas of the service. Highlights include:

- Formalising Active York as a pilot CSN
- Restructuring the administration and management of 106 contributions
- Influencing planning application re demand and design of community facility for manor School, which will have significant impact on sports participation in the city
- Raising the profile of the sport and active leisure strategy so that it is now used to influence planning and investment decisions across the city
- Consolidation of a second year of supporting All Saints School in opening its doors to community use and entering into a further Service level Agreement 2007/08.
- The completion of Oaklands £1.8m refurbishment project led to the official opening in September 2006, with over 1,500 people attending the first weekend of activities.
- Approval to start the design of a new community pool at Oaklands that will complement the existing facilities.
- Approval to start the design stage of a £500k maintenance programme for Yearsley Pool to stabilise the service until 2012.
- Supporting another 12 voluntary sports clubs to attain qualitymark accreditation
- Recruitment and deployment of 2 Physical Activity coordinators and a disability sports coach provide a range of activities for low participant and hard to reach members of the community.
- Launch of newly developed school swimming resource to complement an ongoing programme of improving the quality of schools swimming
- The re structuring of York Sports Coaches Association . 170 coaches registered and five schools have accessed high quality coaches through this scheme.

Each of these areas of work has impacted on the services key participation measures.

Most significantly, the % of school aged children (5-16yrs) participating in at least 2hrs high quality PE and School sport each week both within and beyond the curriculum, has increased from the baseline figure of 62% last year to 71% as identified by the annual PESSCL survey. The initial surge may be attributable to the formation of the Yorvik SSP last year, the activities and support now afforded by the PE and school sport team will ensure the sustainability of this growth. This progress was also recognised by the Audit Commission in the directorates 06 APA judgement.

06/07 has also provided us with the baseline figures for a number of other measures. The inclusion of all City of York Council schools last year in the PESSCL survey has given us a more robust starting point to measure volunteering, extended schools engagement and equity issues in participation of young people. The Active People survey has also given us baseline information regarding adult participation (24.8%), and volunteering (5.5%) rates, which has informed our action planning and target setting for the coming year. In addition, the Active Places register has formalised our auditing and target setting of provision, access to and value for money at sports facilities. Analysis shows that this needs to be a key area for improvement for CPA judgements and is reflected as such in the 07/08 service action plans.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Inclusion of culture block in CPA framework	4 new sport indicators have now been agreed within the culture block in addition to the existing BVPI. New PI's are also forecast for inclusion in 07/08, which will mean data collection in this years action plan. Increasing emphasis on self-assessment and self-improvement will also focus the service on appropriate models such as QUEST and TAES, including systems for external validation. This has both a capacity and resource implication.	CPA
LPSA 2 targets	Baseline and 2 targets set in relation to the health and wellbeing outcome. This continues to focus the team on delivery and prioritise budget resources and staffing structures.	LPSA2
Local Area Agreement	Work of the service is integral to priorities outlined in 3 out of 4 blocks as well as cross cutting cultural and inclusive themes. Service is accountable for 12 specific PI's included in LAA.	LSP
PESSCL	The national PE school sport and club links strategy continues to guide the way in which we support schools and fund activities which improve the quality of PE and school sports programmes in York. It is the major funding channel for both DfES and DCMS, without which we would not be able to continue the work of the schools team	DfES / DCMS
Active York strategy	Active York continues to be the single most influential local strategy framework guiding the work of the team. It is now recognised by sport England as a community sports network. Our work both drives the development of the strategy and the strategy in turn sets the parameters for the coming years action plans. Of significant importance in the coming year will be the development of the city's investment portfolio. This is linked to the zonal plans, the city's planning processes, funding opportunities and incorporates our partnership with the county sports partnership.	Active York → York @ Large → Without walls Sport England → Yorkshire Sports Board
Pools strategy	An element of the above "Active York" plan, the strategy for retention, refurbishment and replacement of our pool stock over the next few years will continue to have a significant impact on the business planning of the service and the level of provision for both sport and health activity. This will have the biggest impact on our achievement of KPI's. For example: Yearsley Pool will need to close for 3 months this year to deliver the £500k maintenance scheme.	Active York Capital budget

Section 4 - Summary of Key Strategic Actions

Summary of Key Strategic Actions: Sport & Active Leisure

Strategy and Planning

1. Direct Active York in the development of a funding portfolio to bring external funding for sport to the city (Initial portfolio Apr 07, individual applications throughout 07/08)
2. Guide planning colleagues to influence design, development and operation of PE and community sports facilities at Derwent, Joseph Rowntree, Tang Hall and Fulford Schools. (ongoing 07/08)
3. Provide strategic advice for swimming facilities “partnerships”. Work with York University to provide city facility with community access and that responds to the aquatics development plan
4. Publish the city’s physical activity plan as a chapter of the Active York strategy. Link implementation of its action plans to the corporate improvement priority for health (July 07)

Facilities Management

5. Continue to development the design stage of the new Oaklands Pool to ensure the new facility will be in place and open for January 2009. (Detail design to be completed by Oct 07)
6. Secure the safety and structure of Yearsley Pool until 2012 by the implementation of the £500k maintenance scheme to replace roof, plant and respond to other health and safety issues. (Oct 07)
7. Implement a new teaching plan to change the way we teach people to swim (Over 1500 children and adults) at Edmund Wilson and Yearsley Pool and then continue to evaluate and develop the scheme throughout the year. (May 07)
8. Continue to work towards achieving “Quest” a quality award for Oaklands Sports Centre. To be completed by March 08.

Physical Activity and Community Sport

9. Develop participation pathways for all sectors of the community, through the local physical activity partnership (ongoing 07/08)
10. Drive programmes which support the voluntary sports clubs in York, with particular reference to prioritised sports (ongoing 07/08)
11. Further develop the voluntary sports club links to encompass disability sections within traditional sports settings (ongoing 07/08)
12. To develop further work within the sports zones and establish delivery mechanisms within the cities sports development plans (ongoing 07/08)

PE and School Sport

13. Drive forward the PESSCL PSA target to achieve the target of 80% of young people participating in 2 hours High quality PE and school sport
14. Continuing to support the strategic development of the school sports partnerships, PESSCL strategy, realignment of the YDSSA, strategic contributions to North Yorkshire Sport
15. Continue to offer a broad range of courses for schools and community providers to maintain the high quality of delivery of PE and school sport
16. Expand the York Sports Coaches Association in partnership with FE, HE and community clubs

Section 5: Measures

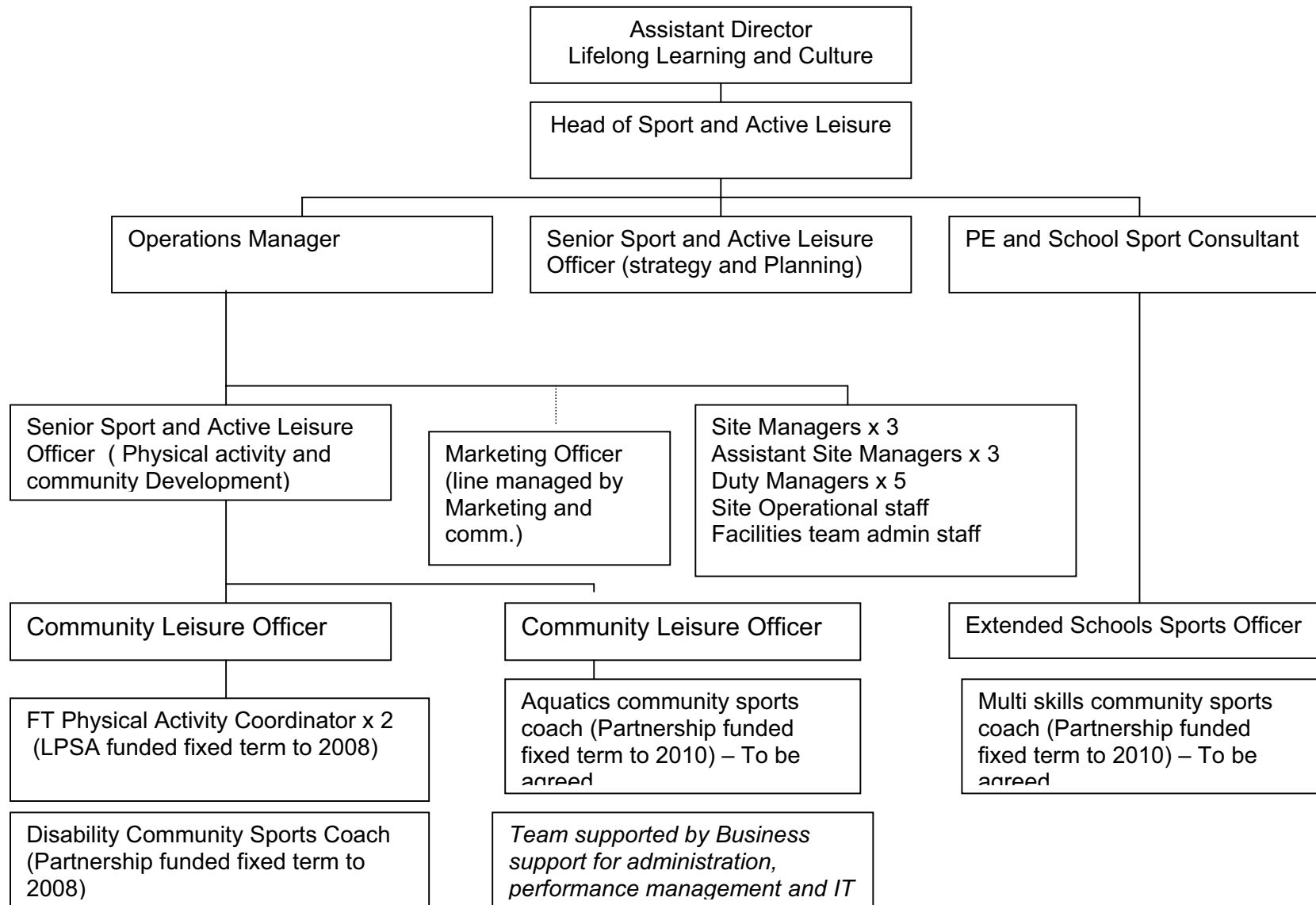
2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture																			
Code	Description of PI	Service Manager	Historical Trend				06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)					
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%	actual			71%	75%	actual			80%	88%	89%	69%	O1	Targets set as a part of the LAA process
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				actual			31%	0 target set	actual			33%	35%	37%			Targets set as a part of the LAA process
CYP14.1	% of pupils involved in sports volunteering and leadership during the academic year.	Jo Gilliland				actual				5% (actual)	actual			8%	12%	15%		O4	Targets set as a part of the LAA process
CYP14.3 (LS20)	No. of voluntary sports clubs achieving Charter Mark	Jo Gilliland			21	actual				30	actual			32	34	35			Targets set as a part of the LAA process
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				actual			24.8%	No target set	actual					27.8%			Targets set as a part of the LAA process
HCOP2.3 (LS1)	Swimming pools and sports centres: Number of swims and other visits (per 1,000 population)	Jo Gilliland	5463	3216	3993	actual	1325	2362	2842	4100	actual			4300	4400	4500			Targets set as a part of the LAA process
SSC9.3 (LS5a)	Number of sports education coaches courses held	Jo Gilliland	39	40	60	actual				65	actual			67	70	72			Targets set as a part of the LAA process
SSC9.4 (LS5b)	Number of people gaining qualifications through sports education courses	Jo Gilliland	274	380	360	actual				360	actual			365	370	370			Targets set as a part of the LAA process
SSC9.5	% of the population volunteering in sport and active recreation for at least	Jo Gilliland				actual				5.5% (actual)	actual					5.75%			Targets set as a part of the LAA process
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%	actual				55%	actual			56%	57%	58%			Targets set as a part of the LAA process
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				actual				24.59% (actual)	actual			24.59%	42%	57%			Targets set as a part of the LAA process
LS8	% of adults participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week (TalkAbout Survey)	Jo Gilliland		24%	N/A	actual					actual								No targets set. Indicative measure only to assess annual progress of HCOP2.1
LY8a	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last 6 months	Jo Gilliland		57%	45%	actual				46%	actual			46.5%	47.0%	47.5%			
LS21	% visits to council run leisure facilities from NS-SEC classes 6&7 compared with % catchment population in same group	Jo Gilliland				actual					actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend		06/07			07/08			08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			0304	0405	0506	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Monitor (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Monitor (Whole Year)	Target	Target		
LS22	% visits to council run leisure facilities from 11-19 years compared with % catchment population in same age group	Jo Gilliland				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)	
LS23	% visits to council run leisure facilities from BME groups compared with % catchment population in same ethnic group	Jo Gilliland				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)	
LS24	% visits to council run leisure facilities from 60+ years compared with % catchment population in same group	Jo Gilliland				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)	
LS25	% visits to council run leisure facilities made by disabled people <60 years compared with % catchment population in same group	Jo Gilliland				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)	
LS26	Subsidy per visit (£)	Jo Gilliland				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)	
LS27	Annual visit per sq m	Jo Gilliland				actual								Targets not set as current baselinedata available. Required for CPA assessment Oct 07 (collection due by sept 07)	
03.PS	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI														
03.PS	PI is lower than the lower quartile mark when comparing to available Quartile information for that year														
03.PS	PI is higher than the upper quartile mark when comparing to available Quartile information for that year														
03.PS	Actual is better than the profile by the tolerance factor														
03.PS	Actual is worse than the profile by the tolerance factor														
03.PS	Indicates that this PI appears as a Key PI in the CYPF 2007/10 and or supports a Corporate Priority														

Section 6: Financial resources

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

Priority for this year remains the continued development of the services integrated performance management framework

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

The service follows the departmental system for formal monitoring of this service plan. A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP three times per year (as well as being tabled at the relevant meeting of Strategy Team in advance of the three reporting points each year.)

The format of the report will include

- A brief narrative summary of progress against each of the priority in the service plan
- An updated PI summary for the service targets
- A financial statement flagging up revenue and capital expenditure against service budgets

During the year, topic based reports will be submitted to both LL &H and Education EMAP as well as regular briefings with the executive member for each of these portfolios

The service has committed to undertaking accreditation through QUEST and TAES. This is characterised by continuous Self assessment and when ready an external verification. This is however proving exhaustive on both capacity and resources and timescales for this monitoring are fluid.

Additionally, whilst impact against the service outcomes is reported through KPI's, and the process detailed above, we will continue to monitor our direct impact through user surveys at our facilities, customer forums, residents opinion surveys and questionnaires such as Talkabout. We will attempt also to define the impact of the service on outcomes which we are not directly tasked to effect eg educational attainment, and community safety.

Annex: Corporate compliance statement

This section will require you to complete a standard proforma (2 pages max.), demonstrating your compliance with corporate policies on:

- Risk management
- Gershon savings and competition
- Equalities
- Community safety (section 17)

Actions/Evidence	Deadline
Equalities action/s	
<ul style="list-style-type: none"> • Produce development plan for each CYC leisure facility in relation to PACTS equality audit 	March 08
<ul style="list-style-type: none"> • Completion of DDA project at Yearsley Swimming pool to include further work access and parking facilities 	Sept 07
<ul style="list-style-type: none"> • Ensure planning and design for new pool at Oaklands follows equity policies 	Oct 07
<ul style="list-style-type: none"> • Implement action plan for disability sports coach 	March 08
<ul style="list-style-type: none"> • Complete IFI action plan for Oaklands 	June 07
Safer City actions	
<ul style="list-style-type: none"> • Develop activity plans for young people in conjunction with community partners eg connexions, YOT, PAYP, Network 2 	Ongoing
<ul style="list-style-type: none"> • Provide accredited child protection awareness training and advice for developing appropriate policies in community sports clubs 	Ongoing
<ul style="list-style-type: none"> • Support clubs to gain national clubmark awards and work to minimum operating standards 	Ongoing
Operational Risk – red risk action/s	
<ul style="list-style-type: none"> • Closure of facilities due to maintenance or H&S – reduces service delivery and Impacts on business plan 	Ongoing
<ul style="list-style-type: none"> • Reduction in Government funding currently supporting 6 staff posts and operational budgets – service areas will cease to run 	Ongoing
Gershon – Efficiency improvement	
<ul style="list-style-type: none"> • Replacement of Yearsley Swimming pool plant will reduce running cost for facility 	Sept 07
<ul style="list-style-type: none"> • Reduce financial support for All Saints school (help it to become self sustaining through increased activity and income generation) 	Mar 08
<ul style="list-style-type: none"> • Increased service delivery through project grant funding and SLA's with community groups 	Ongoing
<ul style="list-style-type: none"> • Utilise CYC resources as partnership funding to draw down external grants 	Ongoing
Competitiveness statement	
<ul style="list-style-type: none"> • Tendering for facility development (EWSP, YSP and Oakland's) 	Ongoing
<ul style="list-style-type: none"> • Undertaking QUEST benchmarking process for Oaklands 	March 08
<ul style="list-style-type: none"> • Building capacity through partnership working eg Active York 	Ongoing

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07					07/08				08/09	09/10	03/04	PI appears as a Key PI	Reasons and rationale behind the targets set		
			03/04	04/05	05/06		Mon 1 (4 mths)	Mon 2 (7 mths)	3rd Quarter	3rd Mon Target (whole Year)		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average	
CYP11.7 (CYP7b)	Percentage of residents satisfaction with leisure activities for young people (measured through residents opinion survey)	Charlie Croft	18%	25%	29%	actual					35%	actual					38%	40%	42%		Targets set as a part of the LAA process
			29%	29%	30%	target							target								
SSC12.3 (BVPI 119a)	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	55%	44%	40%	actual					45%	actual					40%	45%	60%	56.72%	Targets set as a part of the LAA process
			60%	62%	65%	target							target								
SSC12.3 (BVPI 119b)	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	70%	64%	66%	actual					67%	actual					67%	68%	69%	68.26%	Targets set as a part of the LAA process
			71%	76%	66%	target							target								
SSC12.3 (BVPI 119c)	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	72%	62%	67%	actual					67%	actual					70%	75%	76%	46.89%	Targets set as a part of the LAA process
			75%	72%	64%	target							target								
SSC12.3 (BVPI 119d)	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	73%	65%	67%	actual					67%	actual					74%	74%	75%	53.56%	Targets set as a part of the LAA process
			74%	76%	79%	target							target								
SSC12.3 (BVPI 119e)	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	77%	70%	76%	actual					76%	actual					76%	78%	80%	72.54%	Targets set as a part of the LAA process
			70%	77%	80%	target							target								
SSC14.1 (LY6a)	Number of community groups with whom Leisure has worked with during the year (Information only)	Charlie Croft	431	630	513	actual	480	603	709			actual					520	525	530		Targets set as a part of the LAA process
			352	400		target							target								
LY6b	Number of those which are new groups (Information only)	Charlie Croft	160	238	299	actual	94	146	221			actual									Monitored for information only
			132	100		target							target								
CYP7a	Percentage of users satisfaction with leisure activities for young people (measured through participants opinion survey)	Charlie Croft			89%	actual					89%	actual					89%	89%	89%		
						target							target								

- 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 CYP 2007/10 and or supports a Corporate Priority

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Executive Member for Leisure & Culture and Advisory Panel 27 March 2007

Report of the Assistant Director (Lifelong Learning & Culture)

**PURCHASING FROM THE NOT FOR PROFIT SECTOR 2007/8:
SERVICE LEVEL AGREEMENTS**

Summary

1. This report seeks approval to purchase Lifelong Learning and Culture programmes through Service Level Agreements.

Background

2. Service Level Agreements (SLAs) are one form of funding offered by the Learning, Culture and Children's Services Department to York's voluntary sector. They are used to purchase a specific activity or programme that will meet the needs of target customer groups. The purchasing priorities and criteria for SLAs are attached at Annex 1.
3. SLAs fall under the category of grants. The scheme of delegation is as follows:
 - Delegated authority for Chief Officers to approve grants of up to £5k
 - Delegated authority for the Executive Member to approve grants of more than £5k and up to £50k
 - The Executive to approve grants of more than £50k
4. This paper therefore asks the Executive Member to approve grants between £5,001 and £50,000. (There is only one grant of over £50k – to the Theatre Royal – and this is dealt with separately in a three year funding agreement reported to the Executive.)
5. All organisations that receive a Service Level Agreement are asked to complete a monitoring form. This asks the organisation to describe how the funded programme was carried out and the outcomes achieved. All the monitoring forms are kept on file should Members wish to view them.

Consultation

6. The Council has entered into 'The York Compact' agreement with the Voluntary Sector. Under the Code of Practice on Funding section of the Compact it has been agreed that, where appropriate, the Council will endeavour to enter into 3 year funding agreements. For this reason the Council has entered into 3 three year agreements with 3 organisations (in addition to the Theatre Royal): York Early Music Festival, York Early Music Foundation, and Friends of St Nicholas Fields. These were last renewed in 2006/7.

7. A funding booklet is produced centrally and made widely available. It sets out all sources of funding available across the Council and the process for applying. Organisations are invited to submit ideas for new programmes. The Council's funding priorities are also discussed with relevant partnerships, notably [York@Large](#) and Active York.

The Process for 2007/8

8. The available budget for 2007/8 is reduced by £4k compared to 2006/7 due to:
- The second year impact of a decision in the budget process for 2006/7 to reduce one Arts SLA by £2k per annum
 - A decision in this year's budget process to reduce a further Arts SLA by £2k per annum
9. The following criteria are proposed for making the further reduction:
- SLAs with organisations funded by the Arts Council Yorkshire should be protected (in order to prevent further loss of grant income to the city)
 - Organisations that most closely meet the criteria set out in Annex 1 should be protected
10. On the basis of these criteria the SLA to the Yorkshire Film Archive has been targeted to reduce.
11. No inflation is available within the SLA budgets and it is therefore proposed that no organisation will receive an inflationary increase to their SLA funding.
12. The following applications have been received for SLA funding of over £5k:

Organisation	Requested 2007/8	Received 2006/7	Comment	Proposed 2007/8
Cube Media	7,500	7,280	No inflation uplift proposed	7,280
Pilot Theatre Company	10,000	1,820	No increase proposed to the existing SLA	1,820
Stagecoach	9,000	6,190	Second year impact of the decision taken by the Executive Member last year	4,190
York Early Music Foundation	5,500	5,000	No inflation uplift proposed	5,000
Yorkshire Film Archive	6,500	6,500	See para. 10 above	4,500
Friends of St. Nicholas Fields	25,585	24,840	Last year it was agreed that an uplift was needed to reflect the specific issue of the organisation's greatly increased public liability insurance premium costs. £500 was provided. A further £750 uplift is now proposed.	25,590

Implications

13. **Financial:** The budget available for SLAs in 2006/7 is summarised in the table below:

	Arts	Sports	Parks	Total
	£	£	£	£
2006/07 Budget	39,660	6,500	26,040	72,200
2007/08 Budget Savings	-4,000	0	0	-4,000
2007/08 Available Budget	35,660	6,500	26,040	68,200
Proposed Awards				
>5k and <50k	7,280	0	25,590	32,870
≤ 5k	28,380	6,500	1,200	36,080
Total	35,660	6,500	26,790	68,950
Budget Gap (To be funded from existing budgets)	0	0	750	750

14. The budget shortfall of £750 shown under Parks will be met by transferring this amount from the Parks Operational budget.
15. There are no human resources, equalities, legal, crime and disorder, or information technology implications arising from the report.

Corporate Priorities

16. SLAs are given to meet the key priorities as detailed in Annex 1.

Risk Management

17. All SLAs are monitored by the relevant officer to ensure compliance with the Council's requirements.

Recommendations

18. The Executive Member is asked to approve the proposed Service Level Agreement awards of more than £5k to Cube Media and Friends of St Nicholas Fields as set out in paragraph 12.

Reason: To provide programme that meets the Council's objectives.

Contact Details

Author & Chief Officer responsible for the report:

Charlie Croft
Assistant Director (Lifelong Learning & Culture)

Report Approved

Date 12.3.07.

Specialist Implications Officer(s):

Richard Hartle
LCCS Finance Manager
554225

Wards Affected:

All

For further information please contact the author of the report

Annexes

1. Service Level Agreement Criteria
2. Detailed Service Level Agreement Profiles

Background Papers

SLA application and monitoring files held by the author.

EDUCATION & LEISURE (LIFELONG LEARNING & CULTURE): SERVICE LEVEL AGREEMENT CRITERIA

The Lifelong Learning & Culture service arm provides funding to voluntary organisations working in the areas of:

- Sport and Active Leisure
- Arts
- Heritage
- Open Spaces
- Children's play and young people's leisure
- Events and festivals that contribute to a vibrant and cosmopolitan city culture

and who wish to collaborate with us in one or more of our key outcome areas:

- Making York More Eventful: Enjoying, participating in, and taking the lead in cultural events and activities
- Engaging in Learning: Developing creative expression and talent, becoming more informed and acquiring skills for life
- Being Healthy: Enjoying good physical and mental health and having an active lifestyle
- Making a positive Contribution: Being involved with the life of the city and its many communities
- Taking Pride and Pleasure in the Environment: Appreciating and understanding the city and its surroundings
- Economic Well-being: Enjoying the economic benefits of a thriving cultural sector
- Staying Safe: Being protected from harm and neglect
- Infrastructure Planning: Improving the quality of the city's cultural infrastructure

We only fund organisations who are open to all sections of the community (any membership schemes must not deter use by the wider community). Organisations must be primarily for the benefit of York residents. They must be working towards a policy of equality that enables access for people with physical or mental impairments and of different cultures and gender.

Funding is limited and eligible applications will be prioritised according to the extent to which they:

- Provide programmes which support our current priorities for external purchasing
- Deliver new activity or provision, e.g. developing a new approach or a new piece of work
- Meet clearly identified need
- Actively increase participation, particularly amongst the target groups:
 - Children and young people (5-24)
 - Older people
 - People with mental or physical impairments
 - People of low incomes
 - People of different cultures
- Meets the Council's York Pride objectives

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DETAILED SERVICE AGREEMENT PROFILES OVER £5,000 - 2007/2008

ORGANISATION	LOCATION AND AREA OF BENEFIT	PROGRAMME
Cube Media	Citywide/regional	Art

Aim

To provide affordable access and creative opportunities in sound and video to selected customer groups in North Yorkshire who are under- represented in these areas.

Service to be provided

Cube Media will undertake to:

- provide a programme of Arts provision
- provide a programme that operates in line with the service specification, and requirements
- provide Arts and disability Media Sessions x36
- provide Spring and Autumn Course Season x 18 short courses
- provide video projects x2
- provide an integrated youth arts and disability project
- provide a subsidy rate for not confident users
- produce information tapes for the visually impaired

PROVISION

Weeks in Operation	36	Places Available	326
Amount of sessions	76	Target Attendance	326

OUTCOMES

Cube Media: Target groups are people with special needs, local musicians, multimedia artists. Corporate Objectives addressed: Make York a learning city; Strengthen the local economy and competitiveness; Promote Social Inclusion; Improve the health of the community in York.

ORGANISATION	LOCATION AND AREA OF BENEFIT	PROGRAMME
Friends of St Nicholas Fields	Citywide	Environment

Aims

1. To conserve and develop the area known as St Nicholas Fields including the flora and fauna of the area for the benefit and education of the public
2. To provide in the interests of social welfare facilities for the recreation or other leisure time occupation of persons resident in York who have need of such facilities by reason of their youth, age, infirmity or disablement, poverty or social and economic circumstances with the said object of improving quality of life

Service to be provided

Friends of St Nicholas Fields' will undertake to:

- provide a programme of Community Activity
- provide a programme that operates in line with the service specification and requirements
- provide 20 days of activities based at St Nicholas Fields and at York Environmental Education Centre to encourage participation and use of St Nicholas Fields, including conservation work, education activities, litterpicks, festivals, guided walks. flower, bird and butterfly identification walks
- operate York Environmental Centre for the benefit of the public of York
- to manage projects: creation of nature trails including tree trail, wetlands project, continue the removal of invasive species e.g. hogweed and Japanese knotweed, increase planting of community woodland
- undertake relevant management committee training
- establish community composting scheme coupled with adult education programme
- provide education courses to the community from the York Environmental Community Centre
- continue a programme of public consultation on the proposed Osbaldwick beck restoration



Executive Member for Leisure & Culture and Advisory Panel 27 March 2007

Report of the Assistant Director (Lifelong Learning & Culture)

TANG HALL LIBRARY: BIG LOTTERY BID

Summary

1. This report seeks approval to submit a bid to the Community Library strand of the Big Lottery Fund in order to refurbish and extend Tang Hall library and deliver a library learning centre.

Background

2. The Big Lottery Fund has recognised that libraries have an important role in the community and want to use their funding to strengthen their relationship with them. They want to fund libraries that are more than traditional library services and that work with their communities to:
 - invigorate libraries as centres of wider community learning and development and learning based activities
 - create, improve and develop library spaces that meet the needs of the whole community
 - be innovative and promote good practice in the ways libraries are designed and run
 - work with disadvantaged groups, existing users and non-users, voluntary and community groups and other community service providers
3. The Big Lottery Fund wishes to fund project that will achieve this by creating library spaces that are exciting and accessible to all. This could include reading groups, writing groups, language classes, family learning activities, art and museum exhibitions, cultural activities such as drama, health activities such as well-being classes, information seminars about local volunteering or other opportunities.
4. The application process is competitive, open to all local authority library services in England, who are limited to a maximum of one application. First stage applications have to be in by 30 March after which successful applicants are required to submit a business plan, a community engagement plan, and a capital project plan. Decisions are fed back by the Big Lottery Fund in September.
5. Over the past 18 months the Library Service and Adult and Community Education Service have been working on the concept of the creation of Library Learning Centres. The vision for these centres, captured in the accompanying paper in Annex A, 21st Century Learning; 21st Century Libraries, builds on the concepts established by the Local Strategic Partnership, in their ambition to

have learning at the heart of local communities. Library Learning Centres build on the current model of an ICT suite in a library building placing learning as the central activity with the building. This strategic priority fits well with the Big Lottery Fund criteria.

6. Acomb will be the first new Library Learning Centre, due to open in February 2008 funded by the Learning and Skills Council with a capital contribution from the Council. Tang Hall has been identified, through the asset management plan, as the next priority for upgrading because it is the third busiest library, falls in area of relative deprivation, and has an existing ICT suite.

The Scheme

7. The proposal for the Tang Hall bid is a scheme at ground floor level which will increase the overall floor area of the library by one third, creating three learning rooms and a café as well as redesigning the interior of the library. The ICT suite will be relocated to make it more accessible. This will create a modern learning centre able to offer an extended range of learning activities and suited to many styles: Formal, informal, flexible, blended, etc. Many more people will be able to use the library for a wider range of activities for example individual flexible learning, skills for life courses, family learning activities, targeted activities for young people, local history events, and other activities as directed by the local community.

Consultation

8. Consultation exercises related to the area asset management plan and the establishment of the integrated children's centre has established that the community wish to see the library remain in its current location and has indicated the kind of additional activities that the community wants to see provided, e.g. messy play! The bid will reflect these ideas.
9. A steering group will now be established to shape the development and delivery of the project including the community engagement plan. Invitations to join the group will be issued to a wide range of stakeholders including for example, local residents' groups, young people, the Police, youth services, Future Prospects, local members. Suggestions for membership are welcome.

Options

10. The main options are:
 - a) to submit a bid to the Big Lottery to improve the existing building
 - b) not to submit a bid but to look instead for alternative ways to provide a new library building in the future perhaps through developments associated with Metcalfe Lane or any future plans for Tang Hall School

Analysis

11. Option a) is recommended as there are a number of drawbacks with option b):
 - A new build will be much more expensive than adapting the current building and the opportunity to attract grant funding will have been lost
 - There is considerable uncertainty about what opportunities will be available in the future which will inevitably lead to delay in making any progress

- The community have expressed a preference for the library to stay where it is
12. This represents an excellent opportunity to further an identified strategic priority of the Library Service in partnership with Adult and Community Education. As well as the possibility of capital funding it provides an opportunity to bid for revenue funding to employ a community development worker and a volunteer coordinator. These would be instrumental in identifying the needs of the community and turning them into action, as well creating a model of community engagement that could trial new forms of governance such as a community management board in order to involve the community in the development and management of the library services. Such a pilot would inform thinking across the service.

Implications

Financial:

13. The Tang Hall bid is for around £800k. Of this 25% may be used for revenue. There is no requirement for matched funding (for bids under £1.5m).
14. Any revenue implications will be contained within existing budgets. The only increased costs will arise from running costs associated with the increased floor area of the building although these will partially be offset by the improved energy efficiency of the new building. It is also anticipated that the new facility will generate some additional income.

Human Resources (HR):

15. There are no direct implications for HR arising from this report.

Equalities:

16. This project will make a significant impact in terms of widening access to and participation in the Library Service.

Legal:

17. There are no legal implications. The Council owns the freehold of the building.

Crime and Disorder:

18. The project will help the Council to meet the identified objective within the community safety plan of reducing anti-social behaviour.

Information Technology (IT):

19. There are no implications.

Property:

20. Planning permission has been obtained for the scheme. The project fits with the service asset management plan.

Other:

21. There are no implications.

Corporate Priorities

22. The project will deliver on a number of corporate priorities in the LAA and the Corporate Strategic Priorities. It will also enable it to better meet the five Lifelong Learning and Culture priorities:
- Making York more eventful
 - Engaging in learning
 - Being healthy
 - Building, stronger, safer and greener communities
 - A vibrant cultural infrastructure

Risk Management

23. If we do not refurbish the library and provide the facilities that the community wants the service is likely to decline and suffer the effects of disengagement by the community, e.g. vandalism. If the bid is successful management resources would need to be committed to manage the project, to facilitate the steering committee and to meet community expectations.

Recommendations

24. The Executive Member is asked to approve the submission of a bid to the Community Library strand of the Big Lottery Fund.

Reason: To refurbish and extend Tang Hall library and deliver a library learning centre.

Contact Details

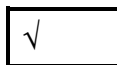
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Report Approved



Date 12.3.07.

Charlie Croft
Assistant Director (Lifelong Learning & Culture)

Specialist Implications Officer(s):

Richard Hartle
LCCS Finance Manager
554225

Wards Affected: Heworth, Hull Road and Osbaldwick

All

For further information please contact the author of the report

Annexes

- A. 21st Century Learning; 21st Century Libraries

Background Papers

Big Lottery programme file held by Head of Libraries and Heritage.

Reports/emap/tang hall.doc

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21st Century Learning: 21st Century Libraries

Background

The DCMS' ten year vision, Framework for the Future, puts the promotion of learning at the heart of public libraries' modern mission. Whilst libraries have always supported both formal and informal learning through their stock, study space, information provision and promotion of reading; this document both highlights their role and requires it to be developed.

Adult and Community Education is at a crossroads. There is a clear demand for learning for personal and community development. In addition to this the post 19 sector has been set the challenge of engaging those learners who have not benefited from an extended education and those who have poor basic skills and lack of formal qualifications.

Recognising these facts, the Library Service and Adult and Community Education have been working together to build a joint strategy that begins with the Learning City concept in the Community Strategy (York: A City Making History) and the Council Plan and is delivered through the Lifelong Learning and Leisure Plan.

The Vision

The vision is to develop library learning centres. This concept will combine and build on the traditional strengths of both services enabling everyone to move between informal and formal learning, not in a linear manner, but combining a set of styles to meet their needs. These centres will facilitate the delivery of community based learning. Following from this the vision is to create a new library service with the replacement and modernisation of buildings into a network of three tiers:

Tier One - City Library Learning Centre as a flagship offering a wide range of services.

Tier Two - Five smaller Library Learning Centres situated across the City

Tier Three - Library provision at community level will be offered in a variety of venues in partnership with local people.

In order to realise this vision, the City of York needs modern, contemporary spaces, designed and adapted to meet the needs of a whole raft of learners. All

service points will be fully accessible; information will be easy to obtain; reading encouraged; research easy and learning natural.

The existing skills and abilities of adult learning and library staff would be brought together to put learning at the heart of what they offer. But also to develop more complex skills to work with both the general public, individuals and targeted groups in a more proactive, flexible way. New Library Learning Assistants will be multi skilled, with excellent interpersonal skills, a clear customer focus and an understanding of their role in supporting both formal and informal learning; supporting people with appropriate levels of intervention according to need. Those starting out on the learning journey, with less confidence, will have a named member of staff or volunteer learning mentor to support them, who they can talk to if they are struggling or who may contact them if they are falling behind or appear to have dropped out. Those more confident may use the on-line e-guide to support them. They will be supported in this work by volunteers from the local community.

People will be encouraged to use the buildings in a flexible way to access a range of services. Opening hours will reflect the needs of the community and will include late night and weekend opening. State of the art ICT will ensure that staff are not behind desks, but be available to help.

Both the buildings and the service delivery will be outward looking - linking with the surrounding landscape and community and drawing people in. The outside of the building will be transparent and visible - clearly signed as to its purpose and opening hours. Inside, thought will be given to clear patterns of circulation and spatial legibility and throughout there will be staff making people feel welcome and offering help in choosing books, finding information and understanding the different learning opportunities.

To illustrate this, the following is a journey through the new City Library Learning Centre:

- **Transition space** - as people enter the building, they will find themselves in a welcoming space that is part café, part meeting space, part information point. Here they can decide which services they want to access or simply enjoy a coffee with friends or look at the latest exhibition. There will also be self issue and return terminals here
- **Quick Choice** - a range of popular fiction and non fiction plus the "just returned" books for people who only have a few minutes. This will be a bright, exciting area that encourages people to stop and look
- **Lending Library** - presentation of fiction will follow the lines of modern bookshop display. The books will be supported by innovative reader

development activities with the aim of promoting the joy of reading. Presentation of non fiction will be shelved more traditionally and will support both informal, self directed and formal learning. There will be spaces to sit with sofas, chairs and tables to encourage people to stay

- **Reference and Information Library** - there will be printed and electronic material to support enquiries and study. This will be the quiet part of the building with study space that allows people to use their laptops connecting to the Internet through WiFi technology.
- **Community History Store** - making accessible the wealth of materials the library holds on the history of York and its people
- **The Children's Library** will be a colourful space that belongs to the children. Here they can make a noise and enjoy reading and playing. There will be books attractively displayed - fiction to promote the joy of reading and non fiction to support the national curriculum. The space will be flexible to allow for activities such as storytimes, class visits, painting, crafts etc. There will also be a crèche
- **A/V hire space** will be based on retail principles and would include listening and watching posts
- **Young People's Library** - There will be space for young people that they have helped to design. The aim of which is to encourage young people to stay and feel that they are welcome and it will include playstation console, lounge area and a performance space
- **IT** - In addition to WiFi technology throughout the building , there will be public access ICT positioned in different parts of the building to indicate different uses - in the café for quick email sending or internet surfing; in the reference library for study and longer searches; in the lending library to access the catalogue; in the learning rooms to support more formal learning. The aim will be to always be at the cutting edge of technology
- **Activities** - There will be a variety of activities happening in the building at any one time from reading groups to homework clubs. Many of these activities will be arranged and led by volunteers from the community - using the building as a space for people to come together
- **Information and Advice Point** - this will be a flexible space with a desk and a space for confidential interviews. The space will be used by a range of organisations on a rota system e.g CAB, Benefits Agency, Police. IT will link each organisation back to their base

- **Learning Spaces** - these will be a combination of separate rooms and spaces in the public areas that can be used flexibly for a wide range of formal or informal learning as needed. The rooms will be set up as state of the art learning environments with all modern facilities to make the most of blended learning approaches
- **Learning Opportunities** - The library learning centre will offer a range of adult learning opportunities, in state of the art learning spaces, designed with the needs of learners at their centre. Supported by a learning platform and ICT infrastructure, learners will be able to access material in the library using the fast broadband internet connection to view media that home surfing may not allow. There will be a range of services to support learning; miss a class and the lesson will be on the web; only want to attend once a fortnight then pick up the missing material from your learning account. There will also be a range of electronic self-directed packages; opportunities to join open learning sessions supported by tutors and learning from home

Below are some examples of learning activities that would be taking place on a typical day in a library learning centre

Each activity links to national and local objectives around community based learning and library service provision as set out in the LSC Strategic Priorities and Framework for the Future

Reader in Residence - Don't know what to read next? Too many books to choose from? All day in the lending library area a reader in residence will offer advice and guidance on books and authors.

7.30 - A bite of Spain. 30 minute brush up your Spanish for holiday, ordering your coffee from the café, and taking it to the classroom all in Spanish. No Spanish no coffee.

8.15 - Tutor available for interactive discussion forum for GCSE English Literature, using the webcam for those that cannot attend.

9.30 - Family Learning Programme - Keeping up with the kids at Key Stage Two.

10.00 - under five's storytime/baby sign/baby rhyme

11.30 - Chair Yoga for the over 60's

12.15 - Local writing group, (made up of some of the class members of the Yoga class), using laptops to prepare work for broadcast on the internet.

13.00 Lunch time Reading Group - open to everyone to come and talk about their favourite book. Led by the reader in residence

14.00 - Returning to work. Short 3 week session on improving your CV, interview and presentation skills. (Most learners referred from Job Centre Plus or from Future Prospects)

15.30 - Homework Club - in the children's library

16.00 - Access to Further Education - Health and Social Care.

17.30 18.30 - Just after work Pilates class

19.00 - A Level Law. A mix group of learners some adults and some sixth formers (the latter studying as part of their full-time programme).

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