



Notice of meeting of

Executive Member For Leisure & Culture and Advisory Panel

To:	Councillors Crisp (Chair), Hogg, King, Vassie and Healey (Vice-Chair)
Date:	Tuesday, 25 March 2008
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 Thursday 20th March 2008, if an item is called in *before* a decision is taken, *or*

4:00 pm on Thursday 27th March 2008, 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 (Pages 1 - 2)

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 3 - 6)

To approve and sign the minutes of the meeting held on 22nd January 2008.

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 Thursday 20th March 2008.

4. Purchasing from the Not for Profit Sector 2008/09: Service Level Agreements (Pages 7 - 14)

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

5. Leisure and Culture Services 2008/09 Service Plans (Pages 15 - 46)

The purpose of this report is to seek approval for the Service Plan for council services that are managed within the Lifelong Learning & Culture service arm. Some of these services fall within the Leisure and Culture portfolio and some within the Children's Services portfolio and the complete plan is therefore being presented to both executive members.

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

Democracy Officer:

Name: Tracy Wallis

Contact Details:

- Telephone – (01904) 552062
- 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.

About City of York Council Meetings

Would you like to speak at this meeting?

If you would, you will need to:

- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
- find out about the rules for public speaking from the Democracy Officer.

A leaflet on public participation is available on the Council's website or from Democratic Services by telephoning York (01904) 551088

Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

Access Arrangements

We will make every effort to make the meeting accessible to you. The meeting will usually be held in a wheelchair accessible venue with an induction hearing loop. We can provide the agenda or reports in large print, electronically (computer disk or by email), in Braille or on audio tape. Some formats will take longer than others so please give as much notice as possible (at least 48 hours for Braille or audio tape).

If you have any further access requirements such as parking close-by or a sign language interpreter then please let us know. Contact the Democracy Officer whose name and contact details are given on the order of business for the meeting.

Every effort will also be made to make information available in another language, either by providing translated information or an interpreter providing sufficient advance notice is given. Telephone York (01904) 551550 for this service.

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Holding the Executive to Account

The majority of councillors are not appointed to the Executive (38 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Advisory Panel (EMAP)) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

Who Gets Agenda and Reports for our Meetings?

- Councillors get copies of all agenda and reports for the committees to which they are appointed by the Council;
- Relevant Council Officers get copies of relevant agenda and reports for the committees which they report to;
- Public libraries get copies of **all** public agenda/reports.

City of York Council

Committee Minutes

MEETING	EXECUTIVE MEMBER FOR LEISURE & CULTURE AND ADVISORY PANEL
DATE	22 JANUARY 2008
PRESENT	COUNCILLORS CRISP (CHAIR), HOGG, KING, VASSIE AND HEALEY (VICE-CHAIR)

29. DECLARATIONS OF INTEREST

Members were asked to declare any personal or prejudicial interests they may have in the business on the agenda.

Councillor Hogg declared a personal non-prejudicial interest in Agenda Item 4 (York Theatre Royal Performance Update) as he was employed by the National Railway Museum.

Councillor Vassie declared a personal non-prejudicial interest in Agenda Items 4 (York Theatre Royal Performance Update), 5 and 6 (Revenue and Capital Budgets 2008/09) as he was a member of the Regional Arts Council.

Councillor Hogg declared a personal non-prejudicial interest in Agenda Items 5 and 6 (Revenue and Capital Budgets 2008/09) as he was a member of the York Tourist Board.

Councillor King declared a personal non-prejudicial interest in Agenda Items 5 and 6 (Revenue and Capital Budgets 2008/09) as he was a member of the York Tourist Board.

30. MINUTES

RESOLVED: That the minutes of the meeting of the Executive Member for Leisure and Culture and Advisory Panel held on 4 December 2007 be approved and signed by the Chair and the Executive Member as a correct record.

31. PUBLIC PARTICIPATION

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

However, the Chair agreed to hear representations from Angela Dudding from Unison, regarding Agenda Items 5 and 6 regarding the Revenue and Capital Budgets 2008/9. She raised concerns regarding the proposals for closing the Crèche at Edmund Wilson Leisure Centre which employed the equivalent of

1.7 full time staff. She also expressed concerns regarding the effect any closures or change of hours would have on staff at the libraries and archives.

Written representations were received on behalf of York and District Schools Sports Association who raised concerns regarding the proposals to cease financial support to the organisation.

Written representations were received from Active York who also raised concerns regarding the proposals for cessation of funding to the following voluntary organisations: York and District School Athletics Association, York City Baths Club and City of York Athletics Club.

32. YORK THEATRE ROYAL PERFORMANCE UPDATE

Members considered a report regarding the progress and performance of the York Theatre Royal under the current Service Level Agreement (SLA) which runs to March 2008. The three year SLA is a joint agreement between the Council and the York Theatre Royal and it sets out:

- The key objectives of the partnership
- Performance targets and indicators to be met by the Theatre
- Performance information to be provided
- Review and reporting procedures
- Partnership arrangements between the Council and the Theatre

Members received a presentation from Dan Bates the Chief Executive of York Theatre Royal that covered the following themes:

- The programme
- Producing work
- Presenting work
- Partnership in Education and Theatre (PET)
- The Youth Theatre
- Financial
- The future

Members felt that future reports to the Committee should include more in depth and explicit financial information.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Note the performance of the York Theatre Royal to date and for Officers to ensure that the new SLA contains explicit targets/indicators for all key objectives.

Decision of the Executive Member

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

RESON: To fulfil the Council's role under the Service Level Agreement.

33. REVENUE BUDGETS 2008/9

Members considered a report that presented them with the 2008/09 budget proposals for Leisure and Culture; this included:

- The revenue budget for 2007/08 to show the original budgets.
- The base budget for 2008/09 including the 2007/08 budget rolled forward and adjusted.
- The provisional allocation of pay and price increases for the portfolio.
- Budget service pressure costs and savings proposals for the portfolio area.
- Fees and Charges proposals.
- Other revenue budget options for consultation.
- The existing approved capital programme.
- Proposals for new capital schemes.

The Officer reported some amendments to Annex 4 of the report. The proposed charges for 2008/09 for Bowls (including reservation fee and woods) were now as follows:

- Concession per hour £1.60
- Season ticket – adults £66.00
- Season ticket – concessions £30
- Season ticket – concessions (half season) £15

Members and Officers discussed the crèche facility at the Edmund Wilson Leisure Centre and it was suggested that the facility could be kept open for 16 hours providing a saving of £16,000. The price would be increased from 80p to £1.00 per 30 minute session. It was suggested that peak hours would be 9am to 1pm Monday to Thursday but it could be a flexible service. If this was to be the preferred option then full cost recovery from schools would have to be sought in relation to School Swimming Support to achieve a further saving of £2,000. The remaining £8,000 would come from an increased usage of Yearsley Pool.

Members made the following further comments:

- All library staff & Archives staff would be effected if the proposed cuts were implemented
- Users of the libraries & City Archive would be effected by the proposed cuts

The Labour Group reserved their position on the budget proposals.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Note the report.

Decision of the Executive Member

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

REASON: As part of the consultation on the Leisure and Culture Budget for 2008/09.

34. CAPITAL BUDGETS 2008/9

The report for the Capital Budgets had been amalgamated with the report for the Revenue Budgets therefore Minute 33 refers.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Consider whether the budget proposals are in line with the Council's priorities.
- Comment on the budget proposals for savings and growth which have been prepared by Officers and are contained in the report, which are intended to form part of the Council's budget to be considered on 12 February 2008.
- Consider the budget proposal for consultation for Leisure and Culture for 2008/09 contained in the report.

Decision of the Executive Member

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

REASON: As part of the consultation on the Leisure and Culture Budget for 2008/09.

Councillor C Vassie
Executive Member for Leisure & Culture

Councillor S Crisp, Chair
[The meeting started at 5.00 pm and finished at 7.15 pm].



Executive Member for Leisure & Culture and Advisory Panel 25 March, 2008

Report of the Assistant Director (Lifelong Learning & Culture)

**PURCHASING FROM THE NOT FOR PROFIT SECTOR 2008/9:
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 not for profit 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 work in partnership with the Council in the delivery of their services to provide programme that has been actively developed through discussion with the Council over time. Through this partnership working officers are able to ensure that the services commissioned are delivered satisfactorily. Furthermore, as a minimum, organisations are asked to complete a monitoring form describing 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 2008/9

8. The available budget for 2008/9 is reduced by £4k compared to 2007/8 due to:
 - The third year impact of a decision in the budget process for 2006/7 to reduce one Arts SLA by £2k per annum (affecting Stagecoach)
 - The second year impact of a decision in the budget process for 2007/8 to reduce a further Arts SLA by £2k per annum (affecting the Yorkshire Film Archive)
9. 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.

Options

10. The following applications have been received for SLA funding of over £5k:

Organisation	Requested 2008/9	Received 2007/8	Proposed 2008/9
Cube Media	8,000	7,280	7,280
Friends of St. Nicholas Fields	28,000	25,590	25,590
Pilot Theatre Company	8,000	1,820	1,820
York Early Music Foundation	5,250	5,000	5,000

Analysis

11. The following response is recommended to these applications:
 - Cube Media: An SLA is proposed for programmes providing affordable access and creative opportunities in sound, media and video that target groups with special needs. These are important programmes for target groups that the Council does not have the skills to provide itself.

As no inflation uplift is available in the budget none is proposed in the SLA which will be pegged at the 2007/8 level.
 - Friends of St Nicholas Fields: An SLA is proposed to operate, conserve and develop St Nicholas Fields on behalf of the Council. Without this SLA the land would have to be managed by the Council. Such an arrangement would be more expensive and fail to reap the benefits of voluntary action that the Friends provide.

As no inflation uplift is available in the budget none is proposed in the SLA which will be pegged at the 2007/8 level.

- York Early Music Foundation: As no inflation uplift is available in the budget none is proposed in the SLA which will be pegged at the 2007/8 level. During the year there is a proposed merger with the National Centre for Early Music. Officers will use delegated powers to enter into an SLA for £5k in respect of the July and December early music festivals.
- Pilot Theatre: Given the constraints on the budget it is not recommended to purchase the more extensive SLA proposed by Pilot Theatre. Officers will nonetheless use delegated powers to provide a grant for £1,820 to support local delivery of Pilot's nationally acclaimed theatre work with young people including the development of European exchange projects and four new theatre productions targeted at ages 5 – 25.

Implications

12. **Financial:** The budget available for SLAs in 2008/9 is summarised in the table below:

	Arts	Sports	Parks	Total
	£	£	£	£
2007/08 Budget	35,660	6,500	26,790	68,950
2008/09 Budget Savings	4,000	0	0	4,000
2008/09 Available Budget	31,660	6,500	26,790	64,950
Proposed Awards				
>5k and <50k	7,280	0	25,590	32,870
≤ 5k	24,380	6,500	1,200	32,080
Total	31,660	6,500	26,790	64,950

13. There are no human resources, equalities, legal, crime and disorder, or information technology implications arising from the report.

Corporate Priorities

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

Risk Management

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

Recommendations

- 16. 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 contributes to meeting the Council's objectives.

Contact Details

Author & Chief Officer responsible for the report:

Charlie Croft
Assistant Director (Lifelong Learning & Culture)

Report Approved Date 25.2.08.

Specialist Implications Officer:

Fae Raby
LCCS Finance
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 for SLAs of > £5k

Background Papers

SLA application and monitoring files held by the author.

LEARNING, CULTURE AND CHILDREN'S SERVICES (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 - More York residents and visitors will enjoy participating in, and taking the lead in cultural events and activities.
- Engagement in Learning – More people will be supported into learning by providing opportunities for everyone to be part of a creative learning community, particularly focusing on the most disadvantaged.
- Being Healthy – More residents will enjoy the good physical and mental health that comes from increased participation in active lifestyles.
- Supporting Stronger Communities – Local communities will be supported to direct their own cultural activities and to take ownership of well maintained public spaces. Access will be open to all and we will enhance the quality of life of individuals and communities.
- Developing a Vibrant Cultural Infrastructure – Residents will enjoy an increasingly thriving cultural sector and the economic benefits that flow from it.

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
- maintain the community composting scheme coupled with adult education programme
- provide education courses to the community from the York Environmental Community Centre



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

25 March 2008

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

Service Plan: 2008/2009**Purpose of Report**

1. The purpose of this report is to seek approval for the Service Plan for council services that are managed within the Lifelong Learning & Culture service arm. Some of these services fall within the Leisure and Culture portfolio and some within the Children's Services portfolio and the complete plan is therefore being presented to both executive members.

Background

2. The services covered by this plan are:
 - Adult and Community Education
 - Arts and Culture
 - Sport and Active Leisure
 - Parks and Open Spaces
 - Libraries and Heritage
3. The planning process this year for Learning, Culture and Children's Services has been simplified so that a single plan is proposed for each service arm rather than separate plans for each service. (Service Managers will, however, be producing work plans for their individual services and these will be available on request in the new financial year.)
4. A key benefit from this simplified approach should be a more strategic approach to be taken by the service arm working together more effectively to achieve the required outcomes. The overarching aim is to deliver the Cultural City vision statement: *Celebrating both our uniqueness and our diversity, we will promote a culture that helps build a confident and creative community, welcomes and inspires resident and visitor alike, and encourages quality opportunities for fun, learning, and fulfillment open to all.*

5. The service arm's mission within this is to make lifelong learning and culture opportunities available to *More People, More Often*. To help create joined up working to do this the plan is organised under 5 Outcomes:
 - **Making York More Eventful** - More York residents and visitors will enjoy participating in, and taking the lead in cultural events and activities.
 - **Engagement in Learning** – More people will be supported into learning by providing opportunities for everyone to be part of a creative learning community, particularly focusing on the most disadvantaged.
 - **Being Healthy** – More residents will enjoy the good physical and mental health that comes from increased participation in active lifestyles.
 - **Supporting Stronger Communities** – Local communities will be supported to direct their own cultural activities and to take ownership of well maintained public spaces. Access will be open to all and we will enhance the quality of life of individuals and communities.
 - **Developing a Vibrant Cultural Infrastructure** – Residents will enjoy an increasingly thriving cultural sector and the economic benefits that flow from it
6. Some underpinning actions are also listed at the end that will assist with delivery of the plan as a whole.
7. Monitoring reports will be brought back to EMAP in the usual way focussing on three things: the key strategic actions identified in the service plan, financial performance and performance against performance indicators. Key PIs are proposed within the plan.
8. 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.

Options

9. This plan has 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

10. This service plan has been produced in line with the Lifelong Learning and Culture Plan (2008-11) and the budget process both of which have been subject to wide consultation. A version of the plan in a more accessible format will be produced for staff and partner organisations.

Analysis

11. Not applicable.

Corporate Priorities

12. 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

13. Service Plans have been produced on a timescale that ensures they reflect the budget settlement for 2008/09. Each individual plan sets out the current approved budget for 2007/8 with details of growth and savings items approved in the 2008/9 budget process.

Human Resources (HR)

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

Equalities

15. There are no equalities implications.

Legal

16. 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

17. There are no implications beyond the individual actions listed in the plan.

Information Technology (IT)

18. There are no implications beyond the individual actions listed in the plan.

Property

19. There are no implications beyond the individual actions listed in the plan.

Other

20. There are no other implications.

Risk Management

21. 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

22. The Executive Member is recommended to approve the Service Plan attached to this report:

Reason: In order to ensure that the Lifelong Learning & Culture management team is in a position to implement the strategic priorities of the directorate.

Contact Details

Author and Chief Officer responsible for the report:

Charlie Croft
Assistant Director (Lifelong Learning and Culture)
Ext: 3371

Report Approved Date 05.03.2008

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:

Lifelong Learning & Culture Plan: Report to Leisure & Culture EMAP, 5 June 2007

Annexes

Annex A: The service plan



**Learning, Culture & Children's Services
Service Plan for 2008/2009**

Contents:

Lifelong Learning & Culture Service Plan

LCCS Directorate Summary – Budget Sheet



Service Plan for 2008/09

Service Plan for: Lifelong Learning & Culture

Directorate: Learning, Culture & Children's Services

Service Arm: Lifelong Learning & Culture

Service Plan Holder: Charlie Croft

Director: Pete Dwyer

Signed off:

Executive Member: Christian Vassie / Carol Runciman

Signed off:

Section 1: The service and its objectives

Service Description

Lifelong Learning and Culture consists of the following services:

- Adult and Community Education
- Arts and Culture
- Sport and Active Leisure
- Parks and Open Spaces
- Libraries and Heritage

The service arm takes particular responsibility for the Cultural City vision statement: *Celebrating both our uniqueness and our diversity, we will promote a culture that helps build a confident and creative community, welcomes and inspires resident and visitor alike, and encourages quality opportunities for fun, learning, and fulfillment open to all.*

It also contributes to the Learning City vision statement: *To ensure all those who live and work in York have the education and skills that will enable them to play an active part in society and contribute to the life of the city. To ensure that the city is seen as an internationally recognised centre for education with a commitment to lifelong learning and creativity which is second to none.*

The service arm's mission is to make lifelong learning and culture opportunities available to *More People, More Often.*

Service Objectives

To help create joined up working to do this the plan is organised under 5 Outcomes:

Making York More Eventful - More York residents and visitors will enjoy participating in, and taking the lead in cultural events and activities.

Engagement in Learning – More people will be supported into learning by providing opportunities for everyone to be part of a creative learning community, particularly focusing on the most disadvantaged.

Being Healthy – More residents will enjoy the good physical and mental health that comes from increased participation in active lifestyles.

Supporting Stronger Communities – Local communities will be supported to direct their own cultural activities and to take ownership of well maintained public spaces. Access will be open to all and we will enhance the quality of life of individuals and communities.

Developing a Vibrant Cultural Infrastructure – Residents will enjoy an increasingly thriving cultural sector and the economic benefits that flow from it.

5 Big Ideas

In 2008/9, amongst the many actions listed in this plan designed to deliver the outcomes we have highlighted 5 big things that we are asking every member of staff in Lifelong Learning and Culture to make a contribution to:

By 31 March 2009:

1. Every York adult will know about the benefits to their health of taking 5 x 30 minutes of exercise per week.
2. Everyone in York will have encountered at least one new message about how they can participate in cultural opportunities.
3. Every York citizen will be aware of *York: City of Festivals* and know where to find out about the year round programme of events, activities and festivals.
4. Increasing numbers of people will be improving their "Skills for Life" (literacy and numeracy).
5. Every York community will be aware of how our service arm can help them and will be engaging with our services through their Ward Committee.

The service plans reflect the national and local planning framework, including the Council's Corporate Strategy, 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

Section 2: Drivers for change

Making York More Eventful:

The national government, through the DCMS, has a policy for increasing the public's participation in Culture. The new draft performance indicators just published contain at least 5 directly relevant participation indicators to be measured on a local authority basis.

Regionally we are involved in taking forward the following opportunities:

- North Yorkshire Culture is pursuing a bid to develop a festivals support programme. We will participate in and help steer this for the benefit of York
- The regional response to London 2012 is developing and is likely to major on culture. We will participate within this
- The regional major events strategy is developing. We will seek to work with this for the benefit of residents and visitors
- The concepts of the 5 Key Cities and the city regions are developing. We will be active in these debates and help to steer the agenda

We currently offer a wide range of activities, events and festivals within the city from a diverse pool of providers. Delivery partnerships have been developed across the sector and there is much enthusiasm for involvement and participation. But investment in physical infrastructure, skills, innovation and product is low. There are many ideas but they lack a strategic framework for development and the resources to invest in development.

The sector is characterised by lots going on but little joined up thinking or information sharing. There is a lack of a one stop information site on activities and offers. There is no in depth analysis of data available to agree social or neighbourhood areas of priority. Within LL&C we don't share information on our activities across the department to enable efficient use of resources and effective promotion of priorities.

Despite the improvement in the percentage of the population that view the city as a vibrant, cosmopolitan centre, the perception of York as a place where events and festivals are tolerated rather than welcomed or celebrated still persists, both in the city centre and neighbourhoods (2006 survey of events organisers). Expectations of improvement in both information access and provision continue to grow and are currently unable to be met. External partners look towards council services to provide strategic leadership in this area.

Engagement in Learning:

There is a need for a significant improvement in the skills base of the British workforce. Too many young people drop out of education before they are 17 with low skills; too many adults lack basic skills in literacy, numeracy and ICT and too many communities have high concentrations of low skilled adults. (Leitch review). Much government funding over the next few years is going to be concentrated on equipping individuals with skills for work and on enhancing the skills of those in work. Creating a culture and aspiration for learning is going to be a key challenge particularly in some of the most deprived and disadvantaged communities.

Achievement in schools is above the national average, and in some schools is amongst the best in the country. However there is a stark contrast between the highest achieving schools (85.7% 5 A -Cs) compared with the lowest at 38.4%. For adults the picture is very similar with 23% of adults having a qualification at level 4 or above, but some 24% (33,000), who do not have any formally recognised qualifications. Lack of basic literacy and numeracy skills holds many people back, not only from progressing at work but from engaging effectively in their local communities.

Local employers highlight lack of essential interpersonal and work-ready skills as being major skills shortages; team working, (34%) and customer handling (35%). The city has (through the Learning Partnership), adopted an Adult Skills Strategy that identifies 5 priority areas. Whilst the strategy is focused on increasing the skills of young people and adults for employment one of the priorities focuses on informal learning.

The services with the Lifelong Learning and Culture have a significant role to play in the development of informal learning activities and events that can engage those reluctant to learn. For Adult and Community Education, learning is a key focus of the service; the library service has a significant and increasing role to play in learning mostly in providing informal learning opportunities but also through provision of books to support learning and spaces for quiet study as well as information, advice and guidance on learning and work; for the Arts and Culture Service there is a key role in providing music tuition, ensuring the Music Manifesto Promise, supporting school improvement in the arts and in providing engagement activities through the Arts; Sport and Active Leisure have a major role in ensuring the quality of teacher training and PE in Schools and Parks and Open spaces provide some environmental and other activities for children.

Our task is to harness these contributions through a clearer strategic framework, strengthening the links between informal, enrichment activities and formal learning.

Our key aims will be to:

- Improve basic skills in the adult population (Number of adults achieving a skills for life qualification that contributes to the national target)
- Increase in the number of people engage in informal learning (Number of young people and adults taking part in informal learning opportunities as defined by LCC)
- Increase the number of adults getting qualifications that support employment and community activities and events
- Create an aspiration to succeed for everyone
- Articulate the contribution the service arm can make to the overall offer of the directorate and CYC
- Raise aspirations for learning

Being Healthy:

Improving the health of the nation and tackling health inequalities are high priorities for both national and local government.

“Choosing health” focuses upon the contribution that physical activity and healthy lifestyles make to physical health, mental health, mood and wellbeing, and sets out clear measures for development. One particular theme where it challenges local authorities and Primary Care Trusts, is to improve the percentage of adults who take part in 30 minutes of moderate intensity physical activity at least 5 times a week (Department of Health guidelines), this could be sport, walking the dog, gardening, tap dancing. In turn, the sports world are tasked to increase the percentage of adults for whom 3 of these 30 mins are in a sports and active leisure related context (Department for Culture Media and Sport guidelines). Our LPSA2 target aspires to do this by 1% per annum equating to 1,562 new participants each year. From a young person’s perspective there are additional DfES / DCMS PSA targets to increase the % of 5-16yr olds participating at least 2hrs PE and school sport per week. With a ministerial announcement in July this year, this is set to be raised to achievement of a 5 hr offer.

A secondary theme where local authorities are also recognised as having the ability to impact, is in determining the quality of mental health. Indicators for these areas are relatively few and are unable to be consistently measured, however this does not diminish the role we have in achieving progress in this area of the public health offer.

Issues that we need to tackle if we are to make significant progress on the two themes above:

- Physical activity levels in York have been shown through the Active People survey to be higher than both the regional and national average with 24.8 % of adults hitting the 3 x 30 minutes target.
- 30.5% of households in York include at least 1 disabled person and Active People research suggests that for these individuals, participation in physical activity is 12.2% lower than the city average. It is also recognised that for many carers of these individuals, access to participation is difficult. It also suggests that participation rates for older people are 11.9% lower than in the general population in York. We need to reduce the participation gap for these target groups
- Current PESSCL information (2007) suggests that 90% of 5-16 yr olds are now participating in at least 2hrs High Quality PE and School sport. It must be noted that the processes in place to make judgement on the quality of provision remain an area for development. York has already exceeded its LPSA target (87%) one year early in this area.
- 22% of men and 23% of women in England are now obese. In the York and Selby PCT area this would imply that around 50,000 adults are obese. Nationally, 16% of 2 – 15 year olds are also obese which in Selby and York relates to 7,000 children and Young people. Through promoting a healthy lifestyles agenda we will aim to have a causal effect on the city’s obesity rates
- The York and Selby PCT has no single direct means of measuring its progress in the area of mental health and wellbeing. Whilst a number of projects are in place to increase the detection and promotion of early intervention of depression, and to

signpost information about mental health, the only outcome measure is focused on reduction in death rate by suicide and undetermined injury. In this instance, York and Selby areas are below the national average yet subject to fluctuation

Key issues to tackle:

- It is important to consider active recreation as being more than just participation in sport and active leisure. Therefore we must maximise York's excellent opportunities for active recreation through, for example, walking buses, green Gyms, youth dance classes at performing arts centres, active lifestyles sessions within Adult Education, health information points at our libraries and the fact we have been named England's top cycling city
- We have a vibrant voluntary sector that provides for around 75% of the sports participation in York and a thriving community dance sector but both require more support to strengthen its organisation and funding. This must be a priority area
- In our Sports and Active Leisure Strategy, the city aspires to be the most active in the country. Given that the Active People survey (2007) ranks us 40th in terms of adult activity, this means that we must prioritise our support for the Active York partnership. We must, revitalise its zonal organisation and drive its citywide plans in order to make an impact on sports participation rates. We must also make the most of achieving a regional award for our Community Sports Network status and best utilise any available funding which will be channelled through the County Sports Partnerships and Active York.
- With the "health" picture for adults causing concern it is vital that the healthy lifestyle message is promoted for young people through an education system which values and enables breadth of activity. Because of this we will need to focus resources on cross service curriculum and extended schools support and will foster closer working relationships between our own services, schools, health, play and education partnerships, and other community providers.
- Looking at facilities for all active recreation across the city, even with modest increases in participation rates demand would greatly outstrip supply. Supply and demand modelling for key sports facilities shows that we have a demand for more sports halls additional swimming provision, and more and better quality pitches. We are also in need of more places and spaces for other types of active recreation such as dance, children's play space, skate parks, allotments etc, It is particularly important that our provision caters for shifting activity trends and needs in geographic and demographic areas of the city.
- Where we do have facilities available, many are badly in need of investment. Many clubs and activity groups, for example, are hiring facilities that are unfit for purpose and uninspiring for participants. As such we must prioritise need for retention, replacement and refurbishment of these facilities and coordinate our resources accordingly
- The council's own facilities are in poor condition and require significant investment. These too, must be prioritised and developed within the scope of our investment plans
- Many school facilities are not open to community use and therefore are unused for much of the time. This must be tackled through the extended schools programme bringing these facilities back into wider community use. We may also need to be more creative in providing access to non traditional venues for healthy

lifestyle activity. For example the community room at the new Acomb library for a mums yoga session or a trim trail /outdoor gym in one of the city's parks.

- One of the major reasons given by individuals for not participating is lack of knowledge about what's available. Improving the access to information is a clear priority for the Local Authority but must clearly be linked to the social marketing messages impacting on increasing participation rates across all of the services in lifelong learning and culture

Supporting Stronger Communities:

National Policy is to create thriving, vibrant sustainable communities which will improve everyone's quality of life. A sustainable community is one where people want to live and work now and in the future. The vision for active communities is of strong, active and empowered communities, increasingly capable of doing things for themselves.

Government guidance emphasises the need to ensure that community and voluntary organisations and local people are in a position to play a full and equal part in decision making. The Government's community cohesion agenda is also important here with its aim of promoting greater knowledge, respect and contact between cultures, encouraging a common vision and sense of belonging for all communities.

There are a number of issues for York which suggest the need for targeting of cultural services:

- Aging population – There are over 30,000 people over 65, and nearly 4,000 people over 85 in York. Furthermore, these numbers are projected to rise in the next few years at double the national rate. Older people in York are also likely to be poorer than the national average
- Cultural diversity – the proportion of Black and Minority Ethnic (BME) groups in York is smaller than the national average but is significant at 4.9% and growing
- The number of disabled people is increasing – with disabled people now forming 17% of the population whilst 17% of children have Special Educational Needs (although they are not all disabled)
- In terms of overall deprivation York is ranked 219 out of 354 local authorities. However, 10 of its 118 "Super Output Areas" are within the 20% most deprived in England. Six of these are clustered with Westfield and Clifton.
- Residents satisfaction with leisure activities for young people is only 17% in 2006/07 down from 29% in 2005/6.
- The Council's equalities plan "Pride in our Communities" 2004 sets out a number of issues for culture:
 - ❖ To broaden the cultural diversity in services, festivals and events offered in York
 - ❖ To increase awareness amongst all groups about the leisure and cultural activities available in York
 - ❖ To improve access to leisure activities for disabled people
 - ❖ To address gender stereotyping in young people's choice of cultural activities that can stifle potential interest and talent

- ❖ To improve the range of appropriate services and activities for those groups of children and young people who can find there are not enough. The most affected groups are those in the older age group, disabled, or from Black and Minority Ethnic communities

To tackle these issues the service arm will need to focus as follows:

- It is clear that volunteers are the lifeblood of cultural activity in York. Data is not comprehensive but we know that nationally 7 per cent of all adults volunteered in a culture or sport sector during the past year. York's figure for sport is only 5.5%.
- Although there are many mechanisms available for York residents to become involved in the running and planning of local services it is increasingly noticed that participation is declining. Moreover, empirical evidence suggests that participation has never been particularly vibrant in the case of those who are most deprived.
- There are 876 community group and organisations listed on Yortime. The team worked with 790 different cultural community groups in 2006/7 of which 291
- There are numerous "friends groups" who assist the work of the department
- Networks already exist for community groups who have common interests and ambitions e.g. Local History Forum, York Natural Environment Trust, Performing and Live Arts in York, York Cares and Millennium Volunteers

There is clear evidence of the value of cultural activity in promoting a safer community e.g. by providing a diversion from the risk of offending behaviour. During the summer out-of-school activities programme a drop in recorded anti-social behaviour of 17% has been recorded (2005).

Developing a Vibrant Cultural Infrastructure

The drivers here are the City of Culture aims to make York:

- A City of International Significance
- A Diverse, Inclusive and Cosmopolitan City
- An Active and Participative City
- A Creative City
- A City of High Quality Spaces

We need to develop the necessary infrastructure to support these aims. Infrastructure means not just buildings but also the softer elements that contribute to cultural development, for example leadership, effective partnerships, community development.

York is a beautiful city with a wide range of cultural and heritage assets, excellent open spaces and a broad programme of cultural activity, festivals and events. York has a correspondingly high profile nationally and internationally drawing over 4 m visitors each year.

There is a strong sense of commitment, energy and goodwill across the cultural sector leading to innovative and creative provision. There are a number of strong functional partnerships enhancing cultural provision in the city.

Despite these strengths culture suffers a perceived lack of leadership which in turn diminishes the city's cultural ambition. There is scope to improve the effectiveness of our strategic partnership working.

Participation in the broadest range of cultural activity in York is high compared to regional and national data (see Household Survey and Active People). However, there remain whole swathes of citizens who do not get involved. This is particularly striking in active leisure where three quarters of the population are inactive. People continue to cite lack of knowledge of the opportunities available to them as a reason for not participating. There may also be a perception that there is a bias towards elitism in cultural provision and in some cases that activity is skewed towards visitors.

It is also clear that there is much more to do to address a lack of diversity in the city's cultural offer and to ensure that it addresses the needs of all sections of our community.

There are many potential opportunities to improve the built infrastructure, to address the gap between where we are now and what a "city of international significance" would look like in cultural terms. There is a huge investment requirement if, for example, our heritage institutions are to return to the cutting edge status they once held. And there is a real need to improve the public realm in the city.

The way forward is likely to centre on the opportunities as they arise, for example through York Northwest, Castlegate Piccadilly, St Mary's Precinct. However, it is essential that a clear vision is developed first to enable effective partnerships to be built, capable of advocating for and delivering provision in which everyone wants to participate, if these opportunities are to be grasped.

Section 3: Critical Success Factors for 2008/09 (known as actions/priorities in the past)

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	By:	Responsibility
Making York More Eventful	Enhance the perception of York as a vibrant cosmopolitan city, both in its centre and its local neighbourhoods, through all services contributing to the programme of activities, events and festivals	We will agree an outline programme of activities, events and festival that involves each service in LL&C and specifically identifies activities aimed at our target groups	31 July 2008	Gill Cooper
		We will establish an events and festivals volunteering group to support our citywide activities, events and festivals programme	31 January 2009	Gill Cooper
		We will co-ordinate and deliver a city-wide, year round festival programme through the 'York - City of Festivals' brand	31 March 2009	Gill Cooper
	Increase participation in activities, events and festivals by tackling the barriers to taking part	We will agree the groups with the low participation rates in cultural activities that are to be the service arm's target groups for the next 12 months	30 April 2008	Charlie Croft
		We will review our web based information and develop a plan to improve the information access about activities, events and festivals to York residents.	31 March 2009	Fiona Williams
		Our Service Arm marketing team will produce a communications strategy aimed at marketing the outline programme of activities, events and festivals internally, to the media and to the public	31 August 2008	Fiona Williams
		We will establish a network of public information boards and signage across the city and use these to promote our activities, events and festivals	30 April 2009	Gill Cooper / Dave Meigh

Making York Eventful	Increase people's enjoyment of living in York by using the programme of activities, events and festivals	We will maximise the opportunities available to York from the cultural Olympiad	31 August 2008	Gill Cooper
		We will develop a training programme for events organisers and community leaders in order to improve the quality of all events and festivals in the city	31 July 2008	Gill Cooper
		We will review, update and improve our "City of Festivals" on-line resource base for events organisers to ensure it reflects current sector best practice	31 July 2008	Gill Cooper
		The cross service events group will undertake a review of the activities, events and festivals programme and produce recommendations to ensure that this programme has a legacy for our other corporate/ directorate aims	31 December 2008	Gill Cooper
		We will reach agreement with these partners about the strategies needed to secure the development of world-class events and festivals for the city	31 October 2008	Gill Cooper
	Ensure that our physical and organisational infrastructure is fit for purpose to support diverse activities, events and festivals programme	We will establish a cross service events group to develop a coordinated approach to activities, events and festivals and increase our internal collaboration	31 July 2008	Gill Cooper
		The cross service events group will complete an advocacy programme to ensure internal support for events and festivals programme and establish a council wide events network with a 'can do attitude' to events and festivals promotion	30 June 2008	Gill Cooper
		Our Service Arm marketing team will ensure that the LL&C activities, events and festivals calendar is available to all frontline staff in the council and is updated monthly	31 August 2008	Fiona Williams
		We will identify 10 sites to make fit for purpose for holding events. To include hard standing, power supply, toilets, picnic facilities, access, litter disposal, shelter. This work will be planned to be completed by April 2010. We will Identify capital needs.	30 November 2008	Gill Cooper / Dave Meigh

Engagement in Learning	Provide more engagement activities that draw people into learning	We will provide a 10% increase in programmes for young people that complement, extend and enrich the school curriculum to allow students to develop their creative talents	31 March 2009	Alistair Gourlay
		We will ensure at least 20% of our engagement activities are provided for our target groups	31 March 2009	Alistair Gourlay
		We will provide a 10% increase in engagement activities through the Events and Festivals programme	31 March 2009	Alistair Gourlay
		2,500 children will take part in Team Read, the summer reading challenge in partnership with Sport and Active Leisure	30 October 2008	Fiona Williams
	Develop more opportunities for informal learning	We will agree the contribution the service arm can make to learning in the three main areas and build a baseline for further activities	30 April 2008	
		We will submit a bid to become pilot authority for Children and Young People's Cultural Entitlement	7 April 2008	Gill Cooper
		We will map current learning opportunities that support people with LDD (Learning Difficulties and Disabilities)	30 November 2008	Alistair Gourlay
		We will develop a quality mark for providers of cultural activities that support the development of extended schools	31 March 2009	Jo Gilliland
		We will provide written information to all participants on what they can do next	1 September 2008	
	Develop more opportunities for formal learning	We will draw up plans for the development of a range of new Explore library learning centres and seek planning permission for the next two	31 January 2009	Fiona Williams / Alistair Gourlay
		We will increase the use of the ACE interactive website to include 2 more service areas so that an additional 300 adults register to use the site	31 March 2009	Alistair Gourlay
		We will hit the agreed targets for UK on Line Project	31 July 2008	Jo Gilliland / Gill Cooper
		We will increase the number of children on formal learning programmes by 5%	31 March 2009	Jo Gilliland / Gill Cooper
		We will increase by 20% the number of our learners who achieve their first full level 2 qualification	31 July 2009	Alistair Gourlay
		We will ensure 50% of primary schools are signed up for Musical Wider Opportunities programme	1 September 2008	Gill Cooper
We will increase to 10%, the number of 5 - 16 year olds engaged in formal sport and dance leadership programmes		30 October 2008	Jo Gilliland	

Engagement in Learning		We will provide upskilling opportunities and meet the PE and School Sport training needs of all local authority schools	23 July 2008	Jo Gilliland
		We will launch with the Yorkshire Wildlife Trust, a city wide environmental education pack called "Wild About York" covering key stages 1 and 2	30 June 2008	Dave Meigh
	Provide more opportunities for disadvantaged children and adults to improve their literacy, numeracy and ICT skills	We will provide adults with basic literacy, numeracy, ESOL (English for speakers of other languages) and ICT skills and increase the number taking part by 5% each year	31 July 2009	Alistair Gourlay
		We will implement a whole organisation approach to skills for life:		
		We will ensure all staff across the service arm have had an opportunity to improve their Literacy, numeracy and ICT skills	31 March 2009	Alistair Gourlay
		We will equip our staff to signpost participants to skills for life improvement opportunities	31 March 2009	Alistair Gourlay
		We will increase the number of children participating in organised activities aimed at supporting literacy and numeracy by 10%	31 March 2009	Fiona Williams
Being Healthy	Increase the range of, and access to, high quality opportunities that encourage a culture of participation in healthy lifestyles	We will review all of our direct service provision to ensure it fills market gaps and is based on community need	31 March 2009	Jo Gilliland
		We will ensure all activities and events that benefit residents physical and mental health are coordinated and promoted across all services and they contribute strategically to the targets of the Active York, and health plans	31 December 2008	Jo Gilliland
		We will identify funding sources to employ 4 new physical activity deliverers who will coordinate healthy lifestyle programmes in targeted settings and for those adults whose participation levels are significantly lower than the city's average	31 December 2008	Jo Gilliland
		We will increase to 40, the number of quality assured sports clubs who are actively engaged with the school sports partnerships, ensuring that the 5 hour PE and school sports offer is achieved.	31 March 2009	Jo Gilliland

Being Healthy	Increase participation by better coordination of our provision	We will provide 4 new action groups to coordinate Active York's work in themed areas	31 July 2008	Jo Gilliland
		With the Primary Care Trust we will launch and deliver the City's physical activity strategy	30 November 2008	Jo Gilliland
		We will have a better understanding of customer and citizen needs by having a system in place to share customer databases, consultation results and networking information	30 April 2009	Jo Gilliland
	Build the capacity of the city's voluntary sector to enhance activity and sports facility provision	We will improve our support to volunteers by establishing a central contact or group to coordinate volunteering resources, opportunities, and training activities across our own CYC cultural services	31 January 2009	Jo Gilliland
		We will contribute to the funding of at least 4 new zonal development priorities through Section 106 funds	31 March 2009	Jo Gilliland
		We will secure external funding for at least 8 health linked development programmes, or new staffing resources to support the voluntary sector	31 March 2009	Jo Gilliland
	Make our own activity places and spaces more fit for purpose	We will have started building the new sport and active leisure facilities at York High School	29 May 2008	Jo Gilliland
		We will have been accredited with Quest and Inclusive Fitness Initiative mark at the Oaklands site to note excellent customer focussed facilities	30 September 2008	Jo Gilliland
		We will enter into agreement with the University of York to provide a publicly accessible competition standard swimming pool and associated facilities	30 June 2008	Jo Gilliland
		We will have identified those local authority schools who do not have community access to their sites and will have reduced this number by 20%	1 September 2009	Jo Gilliland
		We will establish a cross service audit of activity places and spaces as a first step towards to greater usage	30 October 2008	Jo Gilliland
	Provide sources of information to promote participation in active and healthy lifestyle	We will agree one clear and positive health message that is promoted across all services	31 May 2008	Jo Gilliland
		We will improve our cross-service co-ordination of active leisure and healthy living information	1 September 2008	Fiona Williams
		We will utilise available market segmentation data to improve the cascade of information to specific geographic and targeted communities	1 September 2008	Fiona Williams

Supporting Stronger Communities	Increase our knowledge and awareness of community needs and improve our ability to work with communities	We will establish a cross service group to establish a best practice approach to community consultation, project management and evaluation	31 March 2009	Dave Meigh
		LL&C will run in each service group at least one activity, event or festival that all other services can contribute to	30 April 2008	Dave Meigh
		We will review the effectiveness of this approach and identify how this can be carried forward in to the 2008/09 service plan process	31 December 2008	Dave Meigh
	More effective support to enable people to do stuff for themselves	We will identify what support is currently given by the different services to volunteers and voluntary groups and how this can be made more widely available e.g. funding, recruitment, development and training	30 November 2008	Dave Meigh
		We will set up a central data base for volunteering and development opportunities across LL&C. This will be publicly available and updated quarterly	30 November 2008	Dave Meigh
		We will ensure all community groups that the LL&C worked with during 2007/08 are registered on and confident in making best use of Yortime	30 November 2008	Dave Meigh
		All LL&C information points will be identified and it will establish how these are made available to communities	30 November 2008	Dave Meigh
		The community group will produce an information pack on how voluntary groups can assess promotional opportunities e.g. Yortime, site based information, participation in events and festivals	28 February 2009	Dave Meigh
	Make it easier for people to get involved in cultural activities and more people take part in community life	We will agree the groups with low participation rates in cultural activities that are to be the Service Arm's target groups for the next twelve months		Charlie Croft
		Each service in LL&C will ensure that their programme of activities, events or festivals caters for the needs of the identified target groups for 2008/09	30 April 2008	Dave Meigh
		The community group will identify what quality standards are in operation across the service arm, how these are managed and what support is currently given to meet them e.g. YorOK, Coach register and check to see if these are transferable between services	30 November 2008	Dave Meigh
		During 2008/09 LL&C will work with every Ward Committee to deliver activities and events either at their request or with their support which contribute to LL&C priorities.	31 March 2009	Dave Meigh

Supporting Stronger Communities	Improve public places and spaces so more people use them more often	We will upgrade and improve 8 sites	31 March 2009	Dave Meigh
		Throughout 2008/09 ownership of public spaces will be encouraged through five consultation events	31 March 2009	Dave Meigh
Vibrant Cultural Infrastructure	Improve the leadership we provide in Learning and Culture through prioritising the partnerships we work with	We will reconstitute Y@L and agree a new work plan	30 June 2008	
		We will prioritise the partnerships we work with and provide leadership to	30 September 2008	Charlie Croft / Service Arm Managers
	Create a description of a vibrant cultural infrastructure for York which brings to life the strategic vision of Y@L	We will describe the cultural requirement for a city centre cultural action plan	30 June 2008	Gill Cooper
		We will produce an advocacy prospectus for the Cultural Quarter	1 June 2008	Gill Cooper
		We will scope major development sites to identify cultural requirements	30 December 2008	Gill Cooper
		We will ensure through process that local development framework needs of target groups are recognised	30 September 2008	Charlie Croft
	Provocatively market cultural opportunities using innovative, creative methods employing the very latest digital technology	We will have a cross service arm marketing group to produce a strategy to use the latest digital technology to advertise cultural events and activities	31 March 2009	Fiona Williams
		We will reinvigorate Yortime as a cutting edge community cultural information website	31 March 2009	Fiona Williams
		We will produce a strategy to market the learning and cultural offer using the Council's GIS system	31 March 2009	Fiona Williams

The following Actions are required to underpin the achievement of the plan as a whole:

Support to the Plan as Whole	Secure the necessary resources to deliver the plan	<p>We will undertake a review of Leisure & Culture service delivery to establish the budget requirement for service delivery over the next 3 to 4 years, identifying opportunities for alternative delivery models, efficiency savings, and for increased income generation</p> <p>We will identify the potential to exploit the department's intellectual property rights</p>	<p>30 November 2008</p> <p>30 November 2008</p>	Charlie Croft
	Monitor, review and evaluate the Plan	<p>All staff will have a final copy of the plan and will have been briefed about how it is relevant to them</p> <p>Workplans will be in place</p> <p>The plan will be distributed to partner organisations</p> <p>Cross-service working groups will be established to take forward the work with terms of reference agreed by the service arm management team</p> <p>Monitoring of the plan will take place as assigned service arm management team meetings</p>	<p>30 April 2008</p> <p>30 June 2008</p> <p>30 April 2008</p> <p>6 May 2008</p> <p>from 1 April</p>	Service Managers
	Improve the Service Arm's performance with respect to Equalities	<p>Carry out a high level Stage 1 Equalities Impact Assessment (EIA) for the service arm</p> <p>Produce a roll out plan for service unit EIAs</p> <p>All staff working with target groups will undertake equalities training and be confident in methods to build community capacity to enable communities to lead cultural events and activities</p>	<p>19 March 2008</p> <p>30 November 2008</p>	Service Managers

	Put in place a "Yorkised" system to drive continuous improvement of "front end" processes	<p>We will:</p> <p>Scope initial training for lead team</p> <p>Lead team to undertake training</p> <p>Put together a proposed system including identification of:</p> <ul style="list-style-type: none"> • Front-end processes • Schedule of improvements • Priorities for improvement • "Leading Measures" • Project plan for improvement projects • Project teams • Improvement tools to be used <p>Full roll-out</p>	<p>30 April</p> <p>30 Sept.</p> <p>6 Jan 2009</p> <p>from 1 April 2009</p>	Gill Cooper
	Unite all staff behind the vision	<p>All staff in the service arm will have targets that actively contribute to achieving our 'more people, more often' vision in their personal development plans</p> <p>5 "Big Ideas" from within the plan will be highlighted as a focus for cross-service arm working and all staff will be aware of these</p> <p>A monthly staff briefing will be used to keep staff informed of progress</p>	<p>31 Oct 2008</p> <p>1 May, 2008</p>	<p>Service Managers</p> <p>Charlie Croft</p>

2008/09 ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager	08/09			08/09				09/10	10/11	06/07	PI appears as a Key PI	Explanations	
			05/06	06/07	07/08	actual	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average
NPI 8	Adult participation in sport (16+) 30 mins 3 times a week or more	Jo Gilliland		24.8%	No survey	actual						27.8%	Unable to set until 9/10 result known	Corp Imp	Previously HCOP 2.1, Still awaiting confirmation of survey methodology due to changes in Sport England strategy. Unable to set targets further than 09/10 until we have directional information from 09/10 data
NPI 9	Use of public libraries	Fiona Williams				actual						Target to be set once baseline established			
NPI 10	Visits to museums or galleries	Fiona Williams				actual						Target to be set once baseline established			
NPI 11	Engagement in the arts	Gill Cooper				actual						Target to be set once baseline established			
NPI 57	Children and YP participation in high-quality PE and sport (5 hours a week)	Jo Gilliland	62%	71%	90%	actual						Target to be set once baseline established for new definition	Corp Imp		
NPI 161 (PSA 2)	Learners achieving a Level 1 qualification in literacy (relates to prev academic year to financial year shown)	Alistair Gourlay				actual						Target to be set once baseline established	Corp Imp		
NPI 162 (PSA 2)	Learners achieving a Level 3 qualification in numeracy (relates to prev academic year to financial year shown)	Alistair Gourlay				actual						Target to be set once baseline established	Corp Imp		
LPSA 10.1	The number of adults achieving an Entry Level 3 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (Academic year reporting)	Alistair Gourlay	27	17	24	actual						Completes in 08/09			
					33	profile				63(acc 113 from 05/06 ac yr)					
LPSA 10.2	The number of adults achieving a Level 1 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (Academic year reporting)	Alistair Gourlay	64	67	107	actual						Completes in 08/09			
					33	profile				206(acc 360 from 05/06 ac yr)					
LPSA 10.3	The number of adults achieving a Level 2 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (Academic year reporting)	Alistair Gourlay	124	151	151	actual						Completes in 08/09			
					220	profile				188(acc 559 from 05/06 ac yr)					
LPSA10.4	The number of adults registering and completing courses through public libraries (academic yr rep)	Fiona Williams	763	897	1002	actual						1050	1100		
					838	profile				2519(cumulative over 3 yrs)					
LPSA12.2	Children and YP participation in high-quality PE and sport (2 hours a week)	Jo Gilliland	62%	71%	90%	actual						Completes in 08/09			Previously CYP 1.1 (LPSA 12.2) currently still measuring 2 hrs HQ PE. This will change to a new measure (5hrs) suggested in NPI definition. Still no confirmation of how this will be measured and by whom.
					75%	profile				91%					
LLC 1	SICKNESS - Number of days per fte lost	Charlie Croft	9.01 (LCCS result)	9.96 (LCCS result)	Not available	actual	Processes to be established how this will be collected and reported								
						profile									
LLC 2	% PDR Completed of eligible staff	Charlie Croft	90% (LCCS result)	94% (LCCS result)	88.5% est (LCCS result)	actual						100%	100%		
						profile	To be set		100%	100%					
LLC 3	No.of people engaging in informal learning (academic year reporting)	Alistair Gourlay			Baseline to be assessed	actual						Target to be set once baseline established			
						profile	Targets will be set once baseline established								
LLC 4	No.of people with LDD who engage in learning activities (academic year reporting)	Alistair Gourlay				actual						Target to be set once baseline established			
						profile	Baseline being assessed this year								
LLC 5	No.of people from identified disadvantaged wards engaged in learning activities (academic year reporting)	Alistair Gourlay				actual						Target to be set once baseline established			
						profile	Baseline being assessed this year								

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Code	Description of PI	Service Manager	08/09			08/09				09/10	10/11	06/07	PI appears as a Key PI	Reasons/Explanation as to why Qtr 1 target wasn't achieved or exceeded	
			05/06	06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average
LLC 6	No.of adults achieving a first full level 2 qualification (academic year reporting)	Alistair Gourlay			Baseline to be assessed	actual									
						profile	Targets will be set once baseline established								
LLC 7	% of LL&C staff undertaking a literacy or numeracy diagnostic (academic year reporting)	Alistair Gourlay			Baseline to be assessed	actual									
						profile	Targets will be set once baseline established								
LLC 8	No.of young people engaged in activities designed to improve literacy and numeracy (academic year reporting)	Alistair Gourlay				actual									
						profile	Baseline being assessed this year								
LLC 9	No.of community groups with whom Leisure has worked with during the year	Dave Meigh			Baseline to be assessed	actual									
						profile	Targets will be set once baseline established								
LLC 10	No.of visits to the YORTIME website	Fiona Williams	149948	177789		actual									
						profile	To be profiled once 07/08 complete		215000	220000	To be set				
LLC 11	No.of Ward Committee joint projects or schemes	Dave Meigh				actual									
						profile	To be profiled once 07/08 complete		18	18	18				
LLC 12	No. of cross service events, activities and festivals provided by LL&C	Gill Cooper			Baseline to be assessed	actual									
						profile	Targets will be set once baseline established								
LLC 13	No.of significantly improved open spaces and places	Dave Meigh				actual									
						profile				8					
LLC 14	% of adults participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week (TalkAbout Survey)	Jo Gilliland	24%	66%	Not collected	actual									Previously LS8, due to changes in the survey arrangements in York, it will be a part of the new local area part of the Place survey. An approach will need to be made for its inclusion.
						profile									
LLC 15	Percentage of respondents (Talkabout/ ResOp Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper	42.5%	43%	Known at Year End	actual									Previously EDE5.1, due to changes in the survey arrangements in York, it need to be a part of the new local area part of the Place survey. An approach need to be made for its inclusion.
					45%	profile				50%	To be set				
LLC 16	New library membership as a result of the year of reading activities and events	Fiona Williams	17,000 (estimate)	14,500 (estimate)	13,500 (estimate)	actual									
						profile				15,500	17,050	18,755			
LLC 17	Number of children taking part in the summer reading challenge	Fiona Williams	284	2028	1809	actual									
						profile				2500	2550	2600			

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

LEARNING, CULTURE AND CHILDREN'S SERVICES

LIFELONG LEARNING & CULTURE

<u>DETAILED EXPENDITURE</u>	2007/08	2007/08	<u>COST CENTRE EXPENDITURE</u>	
	CHILDREN'S SERVICES BUDGET £000	LEISURE & CULTURE BUDGET £000	2007/08 CHILDREN'S SERVICES BUDGET £000	2007/08 LEISURE & CULTURE BUDGET £000
EXPENDITURE				
Employees	2,405	3,886		
Premises	109	1,986		
Transport	29	60		
Supplies & Services	481	3,115		
Miscellaneous				
Recharges	73	2,536		
Delegated & Devolved	25	-		
Other	-	-		
Capital Financing	-	1,203		
GROSS EXPENDITURE	3,122	12,787		
INCOME	2,771	4,286		
NET EXPENDITURE	351	8,501		
			SERVICE AREAS	
			Adult & Community Education	(7)
			Arts & Culture	359
			Libraries & Heritage	821
			Parks & Open Spaces	4,451
			Sport & Active Leisure	1,224
			Support Services	2,013
				(8)
			LEISURE SUPPORT SERVICES	
			NET EXPENDITURE	351
				8,501

APPROVED 2008/09 BUDGET GROWTH

Contribution to the 2010 Mystery Plays (NR)	20
Oaklands Sports Centre Temporary Closure (NR)	80
Edmund Wilson Gym (NR)	66
Review of Leisure & Culture Services (NR)	50

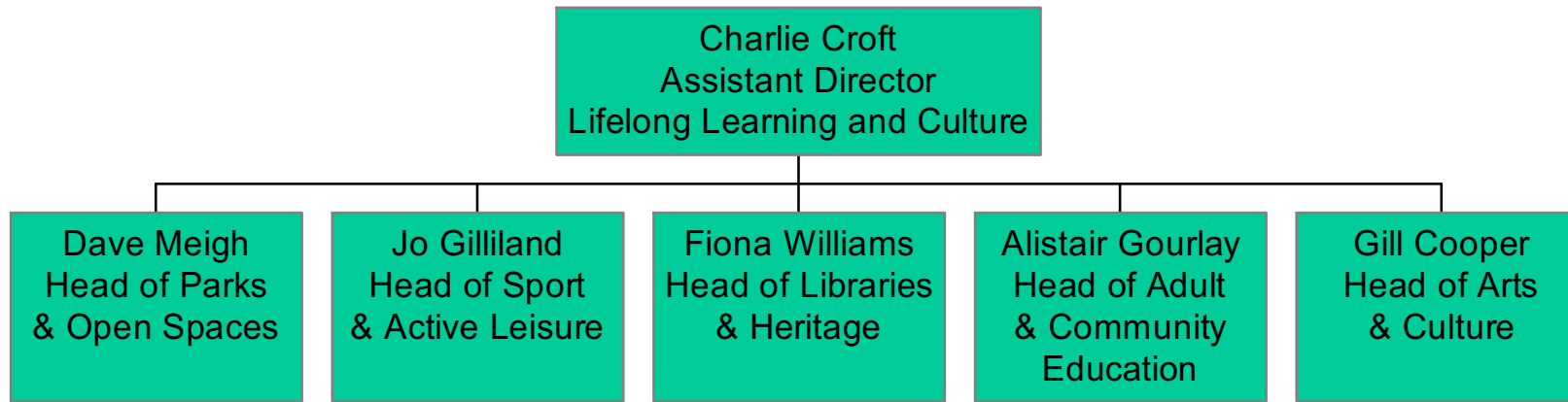
APPROVED 2008/09 BUDGET SAVINGS

Lifelong Learning Partnership - Cut Grant	(8)
Adult Education Access Funding For SELECT Programme	(3)
Burton Stone Lane Flexible Learning Centre Closure	(4)
Library Stock Procurement Model	(7)
Park Attendants Restructure	(30)
Parks Development Fund	(15)
Edmund Wilson Creche Closure	(16)
Sports Facilities Maintenance Budget Reduction	(10)
Swinegate Admin Support - Introduce Voicemail	(4)
School Swimming Support - Cost Neutral Service	(2)
Yearsley Pool Increased Income	(10)
Edmund Wilson Health & Beauty Suite - Cease Service	(2)
Archives One Day Closure	(16)

DRAFT NET BUDGET FOR 2008/09 (prior to inflation)	336	8,605
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Section 6: Human resources

An organisation chart of the service should be displayed here.



Section 7: Monitoring and reporting arrangements

MEETING	TIMING	DESCRIPTION	STAFF
EMAP	Quarterly	For :- 1 st April 1 st July 1 st October 1 st January	
DMT	Quarterly	DMT meetings Sessions include: <ul style="list-style-type: none"> • Formal team review of progress made against service plan initiatives • Identification of future priorities and re-prioritisation of actions • Identification of barriers to successful completion of actions and analysis of external drivers • Team issues & team building 	Director and Assistant Directors
SAM meetings	Every month	Full SAM meetings <ul style="list-style-type: none"> • Feedback on key events/meetings • Updates on national and corporate initiatives • Monitoring of key actions in plan • Monitoring of PIs 	Service Managers
Teams Meetings	Monthly	All Service Managers meet their teams <ul style="list-style-type: none"> • Feedback on key events/meetings • Updates on national and CYC initiatives • General service plan issues in line with items discussed in team leaders meetings 	All LLL&C staff in their respective teams
One-2-One Meetings	Every 2-3 weeks	Review of progress against service plan actions	AD with Service Managers
Performance Development Review	Annual	Links personal review and development with service plan objectives	AD with Service Managers Service Managers with respective team members
Induction programme for new staff	When applicable	New staff gain understanding of service objectives (service plan) and links between personal targets and service/organisation actions. Also gain understanding of the work of other services within the department	

Monitoring Progress

- Progress against service plan actions and targets are monitored on an ongoing basis through a formal structure of meetings (from SAM meetings held on a monthly basis to one-to-one meetings held each every 2- 3 weeks). Progress and priorities are discussed in all meetings and work plans are revised as necessary.
- Assigned lead Service Managers will report on key deadlines for each project at each SAM meeting.
- Formal updating of the service plan and reporting of progress against actions will take place every quarter.

Reporting to EMAP

The reporting systems described above are used to inform EMAP reports.

LEARNING, CULTURE AND CHILDREN'S SERVICES

DIRECTORATE SUMMARY

<u>SUBJECTIVE EXPENDITURE</u>			<u>COST CENTRE EXPENDITURE</u>		
	2007/08 CHILDREN'S SERVICES BUDGET £000	2007/08 LEISURE & CULTURE BUDGET £000		2007/08 CHILDREN'S SERVICES BUDGET £000	2007/08 LEISURE & CULTURE BUDGET £000
EXPENDITURE			SERVICE ARMS		
Employees	19,292	3,965	Children & Families	14,884	
Premises	6,197	1,987	Lifelong Learning & Culture	351	8,501
Transport	2,898	74	Partnerships & Early Intervention	4,288	181
Supplies & Services	14,296	3,243	Resource Management	6,879	
Miscellaneous			School Improvement & Staff Development	4,402	
Recharges	11,926	2,578			
Delegated & Devolved	91,319	-	OTHER BUDGET AREAS		
Other	3,738	-	School Funding & Contracts	80,929	
Capital Financing	7,640	1,203	Dedicated Schools Grant (Income Only)	(84,107)	
GROSS EXPENDITURE	157,306	13,049	NET EXPENDITURE	27,626	8,682
INCOME	129,681	4,367			
NET EXPENDITURE	27,626	8,682			

APPROVED 2008/09 BUDGET GROWTH	966	216
APPROVED 2008/09 BUDGET SAVINGS	(469)	(112)
DRAFT NET BUDGET FOR 2008/09 (prior to inf	28,123	8,786