

## Notice of meeting of

### Executive Member For Leisure, Culture & Social Inclusion and Advisory Panel

<b>To:</b>	Councillors Crisp (Chair), Hogg, Vassie (Executive Member), Healey (Vice-Chair) and Looker
<b>Date:</b>	Tuesday, 24 March 2009
<b>Time:</b>	5.00 pm
<b>Venue:</b>	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 23 March 2009**, if an item is called in *before* a decision is taken, *or*

**4:00 pm on Thursday 26 March 2009**, 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 - 4)**

To approve and sign the minutes of the meeting held on 20 January 2009.

## **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 Monday 23<sup>rd</sup> March at 5pm.

## **4. Discretionary Rate Relief Criteria: 2011-2013. (Pages 5 - 14)**

This report asks the Executive Member to agree an amendment to the criteria for Discretionary Rate Relief (DRR) for the period 2011-2013.

## **5. Explore York - Library Learning Centre. (Pages 15 - 24)**

This report asks the Executive Members to approve the first phase of a capital scheme at York Library to create the Explore York Library Learning Centre.

## **6. Manor School Community Use. (Pages 25 - 42)**

This report asks the Executive Member to approve a Community Use agreement between City of York Council and Manor CE School for use of the school's sports facilities and to approve a capital scheme to develop additional community sports facilities on the site.

## **7. Capital Programme Monitoring 2008/09 - Monitor 3. (Pages 43 - 50)**

This report is to inform members of the likely out-turn position of the 2008/09 Capital Programme based on the spend profile and information to the end of January 2009. It advises Members of changes to existing schemes to allow the more effective management and monitoring of the Capital Programme. It also informs Members of any new schemes and seeks approval for their addition to the Capital Programme.

## **8. Service Plan Performance Monitoring: 3rd Quarter 2008/9 Leisure and Culture. (Pages 51 - 66)**

This report analyses performance by reference to the service plan, the budget, and the performance indicators for all the services managed by the Lifelong Learning and Culture service arm.

**9. Service Plan 2009/10. (Pages 67 - 92)**

The purpose of this report is to seek approval for the Service Plan for council services that are managed within the Lifelong Learning and Culture service arm.

**10. Service Level Agreements With the Not For Profit Sector: 2009/10 (Pages 93 - 102)**

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

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

Democracy Officer:

Name: Laura Bootland

Contact Details:

- Telephone – (01904) 552062
- E-mail – [laura.bootland@york.gov.uk](mailto:laura.bootland@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

Committee Minutes

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MEETING	EXECUTIVE MEMBER FOR LEISURE, CULTURE & SOCIAL INCLUSION AND ADVISORY PANEL
DATE	20 JANUARY 2009
PRESENT	COUNCILLORS CRISP (CHAIR), HOGG, VASSIE (EXECUTIVE MEMBER), LOOKER AND WISEMAN (SUBSTITUTE)
APOLOGIES	COUNCILLORS HEALEY

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**26. DECLARATIONS OF INTEREST**

Members were invited to declare at this point in the meeting any personal or prejudicial interests they might have in the business on the agenda.

Councillor Looker declared a personal non-prejudicial interest in Agenda Item 4 as she is a Member of York Museums Trust and she is Company Secretary for York Theatre Royal.

Councillor Crisp declared a personal non-prejudicial interest in Agenda Item 4 as she is a Member of the York Theatre Royal Board.

Councillor Hogg declared a personal non-prejudicial interest as he has a working interest in the Yorkshire Film Archive and as a Member of the York Museums Trust.

**27. MINUTES**

RESOLVED: That the minutes of the meeting held on 2 December 2008 be signed and approved as a correct record by the Chair.

**28. PUBLIC PARTICIPATION**

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

**29. REVENUE AND CAPITAL BUDGET ESTIMATES 2009/10**

Members received a report that presented the 2009/10 budget proposals for Leisure and Culture. The report included:

- The revenue budget for 2008/09 (Annex1) to show the original budgets.

- The base budget for 2009/10 including the 2008/09 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 (Annexes 2 and 3)
- Fees and Charges proposals (Annex 4)
- Other revenue budget options for consultation (Annex 5)
- The existing approved capital programme (Annex 6)
- Proposals for new capital schemes (Annex 7)

Officers advised that if the proposals were approved, along with the proposed budgets for other service area's, they were confident that there would be a balanced budget for the Authority. Members were advised that alternative options for savings are included in Annex 5.

The Executive Member was asked to consider the budget proposals included in the report and identify their preferences, and were invited to provide comments on the budget proposals in the report.

Clarification was sought regarding the proposed withdrawal in participation from North Yorkshire Culture and whether York would be missing out on any funding for the 2012 Olympics as a result. It was confirmed that York will be capable of providing its own programme of events. Members also queried the reduction in the Museums Client Budget. Officers advised that some funds would remain to fulfil some obligations but the majority of work would be completed this financial year, the 10k could be taken out without causing any problems.

Councillor Vassie updated that in relation to Yearsley Pool, he anticipates the cost of buying steam from Nestle to heat the pool would continue to reduce, as the Pool continued to prove energy efficient. He also commented that in context of the savings proposals and the economic climate, it is to be welcomed that the plans for the Archives and Libraries have progressed in the past year.

Members of the Labour Group and the Conservative Group reserved their position for Budget Council.

### Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the budget proposals within the report be noted.
- (ii) That the comments that had been made regarding the proposals be noted.
- (iii) That it be noted that Members of the Labour group and Conservative group

reserved their position for Budget Council.

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 & Culture budget for 2009/10.

Councillor C Vassie  
Executive Member for Leisure & Culture

Councillor S Crisp, Chair  
[The meeting started at 5.00 pm and finished at 5.20 pm].

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**Meeting of the Executive Member for Leisure & Culture and Social Inclusion and Advisory Panel**

24 March 2009

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

**Discretionary Rate Relief Criteria: 2011 – 2013****Summary**

1. This report asks the Executive to agree an amendment to the criteria for Discretionary Rate Relief (DRR) for the period 2011 - 2013.

**Background**

2. Under section 47 of the Local Government Act 1988 charging authorities have the discretion to grant rate relief from all or part of the non-domestic rate account for premises occupied by not-for-profit organisations that are wholly or mainly used for charitable purposes. The cost of awarding DRR is borne 75% by the non-domestic rate pool and 25% locally.
3. Registered charities can apply for 80% mandatory relief. Where an authority exercises its discretion to award DRR above the mandatory level, the remaining 20% is borne 25% by the non-domestic rate pool and 75% locally.
4. Sports Clubs can also apply for "Community Amateur Sports Club" (CASC) status. With this status they will be treated in the same way as charities for the purposes of DRR both in terms of the mandatory and discretionary elements of DRR.
5. The current Lifelong Learning and Culture DRR criteria are at Annex 1. Awards are made for 2 years.
6. A total of 65 organisations applied for Discretionary Rate Relief this year. Of these 64 met all the criteria and have been awarded DRR for the period to 2011. One organisations did not meet one or more of the criteria and were rejected. Because the eligible awards exceed the available budget the awards were scaled down such that all organisations received approximately 75% of the relief for which they were eligible.

**Consultation**

7. This report proposes some amendment to the DRR criteria. Where changes are proposed which may impact adversely on organisations currently receiving DRR those changes must be advertised at least 12 months in advance. The

changes proposed in this report would be advertised in time for the 2011 – 13 award.

8. The current criteria were adopted in December 2005 after extensive consultation with relevant partnership organisations. Further consultation would be undertaken on the amendments proposed below.

### **Revised DRR Criteria**

9. It has become clear from this year's process that the criteria need to be tightened in order to ensure that the available budget is directed to those organisations who most warrant support. The key issues that have come to light are:
  - a) Reserves: It is clear that a number of charitable organisations are sitting on significant reserves that they could well use to pay their rates. It is therefore proposed to change the "10 times" multiplier in criterion 4 so that it applies to 10 times the net rates payable i.e. after mandatory relief has been deducted (rather than the gross amount as previously). Organisations may still be allowed to have up to £10k in reserves and all the exceptions under which higher levels of reserves may be allowed will remain as previously.
  - b) Equalities: The criteria need to be updated to reflect changed legislation and the requirement to address the needs of the 6 groups (see criterion 6 in Annex 2). It is proposed that it will now be a requirement for organisations to have a formally adopted policy (which is not currently the case) and to provide evidence that they are implementing that policy through equality impact assessments. It is essential that where the Council is funding an external organisation it ensures that that organisation is implementing equalities.
  - c) Membership: A number of organisations currently receiving DRR insist that new members can only join if proposed by an existing member. This is not consistent with promotion of equalities and is explicitly ruled out in the amended criteria proposed.
  - d) Fees: The test of "affordability" in the existing criteria has proved problematic as it lacks definition and is subjective. A number of organisations currently receive DRR who levy significant annual fees with no remissions and no facility to pay those fees over a period of time. The revised criteria address this issue and would ensure that organisations who wish to receive DRR operate a fee structure that encourages participation by allowing potential participants to try out activities without committing to the full fees.
10. The proposed revised criteria are attached at Annex 2.

### **Options**

11. The options are:
  - o to make the change to the criteria as set out above
  - o to retain the criteria unchanged

### **Analysis**

12. The high number of organisations who are now eligible to receive DRR means that the budget is only covering 75% of each eligible organisation's rates liability. We need to ensure that DRR is effectively channelled to those organisations that genuinely meet the criteria and who are providing a service that warrants public funding in terms of furthering the Council's leisure and culture objectives especially around increasing participation. The revised criteria proposed will do this more effectively. .

### **Corporate Priorities**

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

### **Implications**

14. **Financial:** The base budget for DRR in 2009/10 is £42,820 based on a 2% increase to the 2008/09 budget.
15. **Legal:** Discretionary Rate Relief is granted under Section 40(5) of the General Rate Act 1967.
16. There are no human resources, equalities, crime and disorder, or information technology implications arising from this report.

### **Risk Management**

17. In compliance with the Councils risk management strategy there are no risks associated with the recommendations of this report.

### **Recommendation**

18. The Executive Member is asked to agree the revised criteria set out in Annex 2.

Reason: In order to establish an amended procedure for 2011-13.

### **Annexes**

1. Existing DRR Criteria
2. Proposed amended DRR Criteria

### **Contact Details**

#### **Author & Chief Officer Responsible For The Report:**

Charlie Croft  
Assistant Director (Lifelong Learning and Culture)  
Tel : 613161 Ext 3371

Report Approved

Date 9.3.09.

Specialist Implications Officer(s):

Fae Raby  
LCCS Finance  
Tel 01904 554229

Wards Affected:

All

For further information please contact the author of the report

**Background Papers:**

*Lifelong Learning and Culture: Criteria for Discretionary Rate Relief: Report to the Executive Member for Leisure and Heritage, 12 December, 2005*

## DISCRETIONARY RATE RELIEF – LIFELONG LEARNING &amp; CULTURE CRITERIA

In order to qualify for Discretionary Rate Relief your organisation should meet all the criteria listed below. The total budget available for Discretionary Rate Relief is cash limited. If the total relief assessed exceeds the available budget, all payments will be reduced proportionately.

1. Organisations must be working in one of the following areas:
  - Sport and Active Leisure
  - Arts and Culture
  - Heritage
  - Parks & Open Spaces
  - Children's play and young people's leisure
  - Events and festivals that contribute to a vibrant and cosmopolitan city culture
  
2. Organisations must be undertaking activities that contribute to 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.
  
3. The organisation's activities must actively increase participation amongst one or more of the target groups:
  - People with mental ill health, learning difficulties, physical or sensory impairments
  - Young people in care or living in transient families, young parents, young people who are bullied, and those who have low skills or are not in education, employment or training
  - Older people, particularly those living alone
  - Rough sleepers, homeless people
  - Carers

- People from black and minority ethnic (BME) communities, including asylum seekers, and travellers
- People living in the most deprived neighbourhoods in York

4. Organisations must be non-profit making. Further, the level of their revenue reserves must not be in excess of:

- 10 times the amount of the gross rates payable, or
  - £10,000
- (whichever is the higher).

In assessing the level of reserves for this purpose, the assessment will be restricted to “free” reserves which are available in reasonably liquid form (e.g. not tied up in facilities) and are not required to meet legal requirements.

Higher reserves may be allowed if:

- your organisation can demonstrate that they are being kept for a specific, acceptable, development project, or
- you have charitable status and your organisation's reserve policy meets the requirement of the Charity Commission or
- it will be unable to pay the rates without putting its financial viability at risk.

5. Membership must be open all sections of the community. Organisations should provide some availability of facilities to non members e.g. schools or casual users, to encourage participation.

6. Any fees charged must be affordable. (“Affordable” will be interpreted as not being so expensive as to inhibit participation by the wider community. For example, consideration will be given to whether reduced fees are available to encourage younger and older participants and those on low incomes.)

7. Organisations must be primarily for the benefit of people who live or work in York, (i.e. at least 80% of users fall in this category). Organisations whose services are aimed at a wider audience and who do not meet this 80% threshold may be given assistance on a sliding scale based on the percentage of York users over the last 12 months.

Organisations who do not meet the 80% threshold may be given up to 100% relief if they provide discounts for YorkCard holders in respect of their core services (as a minimum in line with the level of discount that the Council itself applies). This provision will not apply to any organisation that already receives grant funding from the Council which assists the organisation in providing YorkCard discounts.

8. Organisations must have a policy of equality which encourages access for people with disabilities and of different cultures and gender.

9. DRR may only be awarded to sports clubs who are either charities or Community Amateur Sports Clubs (CASCs).

## DISCRETIONARY RATE RELIEF – LIFELONG LEARNING &amp; CULTURE CRITERIA

In order to qualify for Discretionary Rate Relief your organisation must meet all of the following criteria.

The total budget available for Discretionary Rate Relief is cash limited. If the total relief assessed exceeds the available budget, all payments will be reduced proportionately.

1. Your organisation must be working in one of the following areas:
  - Sport and Active Leisure
  - Arts and Culture
  - Heritage
  - Parks & Open Spaces (including allotments)
  - Children's play and young people's leisure
  - Events and festivals that contribute to a vibrant and cosmopolitan city culture
  
2. Your organisation must be undertaking activities that contribute to 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.
  
3. Your organisations must be non-profit making. If your organisation is a sports club it must be either a registered charity or a registered Community Amateur Sports Club (CASCs).
  
4. The level of your organisation's revenue reserves must not be in excess of:
  - 10 times the amount of the rates payable (after any mandatory relief is deducted), or
  - £10,000
 (whichever is the higher).

In assessing the level of reserves for this purpose, the assessment will be restricted to “free“ reserves which are available in reasonably liquid form (e.g. not tied up in facilities) and are not required to meet legal requirements.

Higher reserves may be allowed if:

- your organisation can demonstrate that they are being kept for a specific, acceptable, development project, or
- you have charitable status and your organisation's reserve policy meets the requirement of the Charity Commission or
- it will be unable to pay the rates without putting its financial viability at risk.

5. Your organisation’s activities must actively increase participation amongst one or more of our target groups:

- People with mental ill health, learning difficulties, physical or sensory impairments
- Young people in care or living in transient families, young parents, young people who are bullied, and those who have low skills or are not in education, employment or training
- Older people, particularly those living alone
- Rough sleepers, homeless people
- Carers
- People from black and minority ethnic (BME) communities, including asylum seekers, and travellers
- People on low incomes

6. Your organisation must have a formally adopted Equality and Diversity policy covering gender, disability, faith and religion, race, age, and sexual orientation. Furthermore, you must be able to demonstrate that you are implementing your policy through carrying out equality impact assessments. Membership must be open to all sections of the community. Organisations that require new members to be nominated by existing members will not be eligible for DRR.

7. Any fees charged by your organisation must be consistent with promoting participation and equality of opportunity. Fees must be affordable. (“Affordable” will be interpreted as not being so expensive as to inhibit participation by the wider community). Where, of necessity, a high level of fees is charged, for example in the form of an annual membership subscription, DRR will only be awarded if the organisation can demonstrate that it has taken measures to address affordability through:

- appropriate remissions for target groups, and
- payment schemes that allow fees to be paid over the course of the year, and
- schemes to encourage potential participants to try the activity at a modest cost before having to commit to the full fees

8. Your organisation must be primarily for the benefit of people who live or work in York, (i.e. at least 80% of users fall in this category). Theatres and Museums



whose services are aimed at a wider audience and who do not meet this 80% threshold will be given assistance on a sliding scale based on the percentage of York users over the last 12 months.

Organisations who do not meet the 80% threshold may be given up to 100% relief if they provide discounts for YorkCard holders in respect of their core services (as a minimum in line with the level of discount that the Council itself applies). This provision will not apply to any organisation that already receives grant funding from the Council which assists the organisation in providing YorkCard discounts.

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**Meeting of the Executive Member for Leisure & Culture and Social Inclusion and Advisory Panel**

24 March 2009

Report of the Assistant Director (Lifelong Learning and Culture)

**Explore York - Library Learning Centre****Summary**

1. This report asks the Executive Member to approve the first phase of a capital scheme at York Library to create the Explore York Library Learning Centre.

**Background**

2. In February 2008 the first explore centre opened at Acomb. The library has been refurbished and extended with a capital grant from the Learning and Skills Council (LSC) and the Council. Since opening the usage has increased dramatically: there were approximately 200 people a day visiting the old library and the visitor count now regularly is 600. The centre is seen by local people as the hub of their community and there are a wide range of activities taking place in the flexible spaces. Staff have built strong links into the community, especially with the police and the neighbourhood team. It is a central part of the work to bring the community closer together.
3. In July 2008 the Executive Member agreed:
  - that York Library should be transformed into an Explore Centre in line with the scrutiny report on the Library Service and as part of the cultural quarter development
  - the first key steps of the transformation
  - that receipts from the sale of withdrawn stock should be used to part fund this project subject to the overall budget position
  - that officers should submit appropriate external funding bids
4. Three phases of work will be required to complete the transformation:
  - Creation of the core explore centre on the ground floor - £500k
  - Creation of the new York Archives and Local History Centre – approximately £1m
  - Full realisation of the building's potential – costs to be assessed
5. Funding amounting to £540k is now available to undertake phase one of the necessary works:
  - Budget Council allocated £200k of capital to this project

- The Library Service and the Adult and Community Education Service have entered into a three year partnership with Aviva which will provide £200k of capital funding to transform the Library
  - £100k has been raised from the sale of withdrawn stock
  - £40,000 has been obtained from Housing & Adult Social Services (HASS) to provide a Changing Places Facility (toilet and changing facilities for people with a severe physical disability)
6. The vision for the partnership with Aviva is *to help the people of York achieve prosperity and peace of mind, and a thriving future, by inspiring and developing community based learning in financial capability*. It will deliver a series of financial capability programmes to help people to better manage their money and will:
- Improve the financial capability of the people of York, including hard-to-reach and disadvantaged groups
  - Elevate York Libraries into one of the UK's top 5 performers
  - Establish best practice in financial capability learning and its measurement

### **Consultation**

7. A number of consultations have taken place on this initiative and more are planned:
- Officers consulted a conservation officer at the very early stages of the project as York Library is a Grade II listed building. It was very important to work with the conservation officer at every step as ensuring the integrity of the building is a key aim.
  - Discussions with the CYC Press Office have produced a plan for keeping the public informed about what is happening and allowing them to comment on the plans. The library will need to close for approximately 6-8 weeks in the Autumn so it is important to keep people up to date with alternative provision.
  - In June 2006 Talkabout 25 a series of questions were asked about York Library and we have followed the results of them up in the latest Talkabout. We are expecting the results for this in April 2009.
  - Public consultation was undertaken on opening hours for the central library in 2008 and we are using the results of that to revise the opening hours for the new explore centre.
  - Library staff will be attending every ward committee in April to show the plans and to consult on stock, learning, spaces etc.
  - There will be a public consultation held at York Library during April/May where people can talk to staff about the key elements of the plan.
  - There is a monthly staff meeting for all York Library staff to consult, update and receive feedback. Also – the wall of the staff room is being used to generate ideas through post its under key headings. Unison is being involved in these meetings.

### **The Scheme**

8. Officers have been working with the Council's architects to prepare a draft layout (see Annex A) for phase one which focuses on the ground floor. The layout proposed demonstrates all the principles of an explore centre:
  - Integration of the building into the surrounding landscape and the cultural quarter
  - Transition space that invites people in and allows them to understand the building and its services
  - Welcoming, safe spaces that encourage people to stay
  - Well designed, modern, flexible spaces that can easily be altered for different purposes
  - State of the art learning rooms
  - Library and learning spaces to be integrated
  - Staff to be freed from the counters to engage with the public through innovative use of technology
  - Modern book display
  - Provision of a café to support all activities
9. A full condition survey has been completed for the building and a feasibility report produced. This gives us the complete picture of all the work that needs to be done to the building so we can ensure that at each phase we pick up essential work and ensure that later phases of work do not disrupt earlier work.
10. Work is now being undertaken on the detail of this first phase to ensure that it can be delivered within budget. Listed building consent will then be applied for and we anticipate work being completed and the explore centre opened by December 2009.
11. There will be a closure period of approximately six to eight weeks to undertake the work. A plan is being drawn up to enable people to return books within the city centre and the mobile library will be visiting the city centre at various times to be determined.

### **Options**

12. The key aim is that the explore centre is the centre of knowledge for the city. The following are the key options proposed:

#### **Stock:**

13. The target is to have 30,000 additional books making a total stock of 120,000. There will be a larger ratio of paperbacks to hardbacks as that is what people have told us they want (Talkabout 25 June 2006). Stock will be arranged in an innovative way that is more intuitive and transparent for users whilst retaining the ability to retrieve individual titles quickly.

**Digital Library:**

14. It is planned to introduce innovative technology to provide access to the most up to date knowledge e.g. online reference tools, downloading of audio books and e-books, guiding to key subject websites. Free access to the internet will continue to be a cornerstone of this offer as will staff's expert skills and knowledge.

**Spaces:**

15. There will be a variety of spaces catering to a range of user needs. These will range from informal to formal with a clear space for individual quiet study remaining upstairs. We will also be able to offer space to groups wishing to study. The café will be at the front of the building and will offer quality food at affordable prices. It will have internet facilities.

**Archive and Local History:**

16. Following the decision to combine the two services taken by the Executive in December last year, the post of Archive Development Manager has been advertised. It is anticipated that this person will be in post by June 2009. Following that the reading room will move from the current location in the City Archive to the explore centre when it reopens later this year. This will dramatically improve the opening hours and access to the collections.

**Self Issue:**

17. The counter will be replaced by self issue machines – freeing staff up to work more closely with the public – helping them choose books, working with children, supporting learning etc.

**Opening hours:**

18. Self-issue should mean that opening hours can be increased at no extra cost. Subject to a further report being brought on this issue with detailed costings, the aim is for the explore centre to be open for longer than the current library: an increase of 6.5 hours a week for Reference and 9.5 hours a week for Lending – including Sunday opening which we have had a lot of demand for. These are the proposed new hours:

Monday	9am – 8pm
Tuesday	9am – 8pm
Wednesday	9am – 8pm
Thursday	9am – 8pm
Friday	9am – 6pm
Saturday	9am – 5pm
Sunday	11am – 4pm

### **Learning Provision:**

19. The explore centre is particularly suited to programmes delivered during the day. (Due to parking restrictions evening programmes will be limited). Its central locations will mean it is well suited to the following programmes:
  - English for Speakers of other Languages (ESOL) at all levels. ESOL provision is expanding
  - Provision for learners with disabilities.
  - One day short course programmes at the weekend
  - Family History programmes to complement and use the local collections
  - Short taster and brush up programmes for ICT
20. In addition it is planned to establish a skills for life centre at the explore centre with online support for Council employees and some sessions to support people working independently.
21. York Library is currently used for a supported learning programme for people with learning disabilities and this would be expanded once the café facility is opened.
22. Financial capability workshops will also be available. Workshops will be run throughout the week to support people in budgeting, savings and understanding financial products. This will be supported by trained library staff who will be able to offer one to one support. A longer programme aimed at people who require more support will be run three times during the year.

### **Analysis**

23. Explore York will be an iconic development designed to put us in the top 5 performing library services in the country and to deliver 1 million visitors per year once all three phases have been completed. It will provide an important centre for financial capability programmes, ESOL, and for delivering the skills pledge for Council staff, as well as a greatly enhanced York Library.

### **Corporate Priorities**

24. The development of Library Learning Centres is a key part of the following corporate objectives:
  - Increase people's skills and knowledge to improve future employment prospects
  - Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city

It also contributes to all four of the outcomes from the Lifelong Learning and Culture Plan:

- A Vibrant Cultural Infrastructure
- Engaging in Learning
- Active Lifestyles
- A cultural offer for young people

## Implications

### Financial:

#### 25. Capital

Source	Funding
Aviva	£200,000
CYC capital	£200,000
HASS – changing places facility	£40,000
Sale of withdrawn library books	£100,000 – subject to approval to carry forward by the Executive
<b>Total</b>	<b>£540,000</b>

#### 26. Revenue

The Explore Centre will operate within existing budgets. Key issues are:

- The 30,000 additional books will be delivered through better purchasing within the existing book stock budget (using better discounts provided by the new purchasing consortium arrangements, and purchasing a greater proportion of paperbacks) together with a proposed donations scheme.
- There will be some costs incurred through the closure of the library for the works to take place due principally to loss of income and storage costs. The cost depends on the length of closure required (currently being assessed). There will be some savings to off-set these costs e.g. on relief staffing. Furthermore, we may be able to move the audio-visual stock to other libraries to reduce loss of income. Any alternative arrangements made for customers during the closure period will use existing York staff and will therefore be cost-neutral. If these one-off costs cannot be fully off-set they will need to be funded from the stock fund.

#### 27. Further work will be done on detailed plans for operationalising the centre including:

- Financing of self-issue machines
- Providing additional opening hours to be delivered through new staff rotas (made possible by self-issue technology) funded within existing staffing budgets
- A robust business plan for the café in the light of the successful experience of Acomb. The working assumption is that this will operate on a break-even basis

#### 28. The detailed financial implications arising from these three proposals will be considered in future reports, prior to any decisions to implement them.



29. It is envisaged the Explore Centre will deliver additional income which will help to address the current income shortfall across the Library Service.

**Human Resources (HR):**

30. There will be potential HR implications arising, for example, from new working timetables to deliver the increased opening hours and Sunday opening. These will be discussed with staff, Unison and HR. There will be some changes to roles, for example to create a centre manager post, and to staff the proposed café. These will be dealt with through a restructure process which will be reported separately. There will be no redundancies required by these proposals.

**Property:**

31. Planning permission and listed building consent will need to be obtained. The Conservation Officer is aware of our scheme and has been working with us from the beginning.

**IT:**

32. There will be moving of IT equipment within the building. We have involved ITT in our planning.
33. There are no legal, equalities, crime and disorder or IT implications.

**Risk Management**

34. Regular monitoring will be required during the implementation of the capital scheme.

**Recommendations**

35. The Executive Member is asked to agree to:
- The budget (subject to the approval of the Executive for the carry forward of £100k)
  - Phase One of the building works subject to planning permission
  - Final decisions on the proposals for self issue machines, increased opening hours and the operation of a café being taken in light of further detailed reports

Reason: To enable officers to go ahead with phase one of Explore York

**Annexes**

- A. Plan of facilities

**Background papers:**

*Explore: York Library Learning Centre* – Report to the Executive Member for Leisure & Culture, 15 July 2008

*Future of the City Archive Service* - Report to the Executive, 23 December 2008

**Contact Details**

**Authors:**

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Ext. 3316

**Chief Officer responsible for the report:**

Charlie Croft  
Assistant Director (Lifelong Learning and  
Culture)

**Report  
Approved**

✓

**Date** 9.3.09.

**Specialist Implications Officers:**

Richard Hartle  
Head of Finance (LCCS)  
Ext. 4225

**Wards Affected:**

**All** ✓

**For further information please contact the author of the report**



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## Meeting of the Executive Member for Leisure & Culture and Social Inclusion and Advisory Panel

24 March 2009

Report of the Assistant Director (Lifelong Learning and Culture)

### Manor School Community Use.

#### Summary

1. This report asks the Executive Member to:
  - Approve a Community Use agreement between City of York Council and Manor CE School for the use of the school's sports facilities
  - Approve a capital scheme to develop additional community sports facilities on the site

#### Background

##### Community use agreement

2. Due to the shortage of sports facilities at the current Manor School site there is no formal community sports use (although the school does run holiday schemes and has some informal after school activity primarily targeted to cater for their own pupils).
3. Community use was very much at the forefront of the design for the new school. As has been widely reported the school is planning to offer community use of the performing arts space, conferencing and catering, and indoor and outdoor sports facilities. Formalising the arrangements for community sports use through a community use agreement was a condition of the planning approval for the new school. The planning requirement was for this agreement to be in place prior to occupation of the new school.
4. From April the new school site will become fully operational and the community use of the sports, arts and conferencing facilities will begin. The facilities available include:
  - Outdoor football, cricket, rugby and, hockey grass pitches
  - Outdoor netball, basketball, tennis courts or team training space on the multi-use games area.
  - An outdoor full size floodlit astro turf pitch primarily for football and hockey but also available for training activities for other sports.
  - An indoor 4 court hall sports hall, gym and activity space,
  - A separate performing arts hall and related facilities.

- The associated changing and ancillary facilities to support these activities.

The school already has a number of confirmed bookings for the sports hall, the netball and tennis courts and the astro turf pitch.

5. The Council's Sport & Active Leisure team have worked closely with the school on the community use agreement. Officers are confident that the school is committed to community access to the site and has done extensive research and background work into pricing, marketing, and operational arrangements for the site. The proposed community use agreement (set out in Annex 1) ensures:
  - A partnership approach to sports development and increasing participation in physical activity.
  - That there will be a minimum of 25 hours of community access to school facilities each week during term time, and more during holiday periods.
  - That the facilities are offered at a cost comparable to similar facilities operated by the Council and its partners across the city.
  - That there is regular monitoring of the programme, the levels of usage and the accessibility of the facilities.
6. Community sports use on the site is planned to be a mix of after school training and fixtures, run by the school and their partner clubs, termly community club bookings for training and regular fixtures, and one off bookings for events, matches and tournaments.
7. Officers are confident that the management arrangements will ensure that the facilities are accessible, offered at a comparable cost to other similar facilities in and around York and will contribute to broader sports development, particularly in the North and West of the city.

#### **Additional Football Facilities**

8. During the development and construction of the new school Manor CE School, the Council's Sport & Active Leisure team and Poppleton Tigers Junior Football Club have formed a partnership to develop additional and enhanced football facilities in the Poppleton / Millfield Lane area.
9. Poppleton Tigers Junior Football Club is a FA Charter Standard Club awarded the North Riding Community Club of the year in 2008. They have over 300 players covering the full junior age ranges of five to eighteen years. The club has over 20 teams playing in leagues across the county. The Millfield Lane site is also home to Poppleton Ladies FC.
10. A joint project has been planned which includes:
  - The development of a club house for Poppleton Tigers on their land on Millfield lane to the South East of Poppleton (marked as 1 on Annex 2)
  - The acquisition of additional land adjacent to the new school site from North Yorkshire County Council to create additional grass pitches for school and community football (marked as 2 on Annex 2)

- The development of additional community changing rooms on the school site to support the use of the new pitches and community use of the other outdoor sports facilities (marked as 3 on Annex 2)
11. These combined elements will provide enhanced facilities for the school and club primarily but also for the broader community through the additional capacity which will be created. These partnership arrangements will be covered in a partnership agreement attached to the community use agreement and will include:
- The club's access to the additional pitches needed for its growing membership
  - The provision of club and teaching space that is required for a club of the status of Poppleton Tigers
  - Guaranteed access for the club to the astro turf and other sports facilities on the school site for regular training sessions
  - A joint football development plan which will benefit players at the school and the club
  - Guaranteed access to the club house facilities for the school for sports tournaments, events and teaching sessions
  - Qualified club coaches available to develop the skills and ability of the school's teams
12. This project will require extensive external funding, primarily from the Football Foundation. It will also require partnership funding from both the school and the club.

### **Consultation**

13. This scheme has the support of the school community and the extensive membership of Poppleton Tigers Junior FC. The school has run an information campaign and an open day giving information about the facilities available for community use. This day was very well attended and led to a number of community bookings. Each of the project elements identified in paragraph 7 will require planning approval, this will be subject to the usual planning consultation requirements.
14. At the Council meeting of 27 November 2008 a petition was received from Acomb ward residents requesting the retention of the existing school's playing fields by the Council and for them to be made available for public use.
15. The Head of Property Services has confirmed that the site is to be retained until the future of the York North West development is determined. In the meantime plans for leasing the site to a private tenant are progressing. The new Manor School site will provide community facilities on a significant scale which were not previously available in this area. There would not appear to be any short-term reason to create further community access on the old site (where none currently exists). Officers recommend that provision for sport and open space in this area in the future is considered as an essential part of planning the York North West development. In the meanwhile the views of

residents expressed in the petition will be passed to the Head of Property Services.

### **The Capital Scheme**

16. The total cost of the capital scheme will be approximately £1m. It consists of the following elements:
  - £500k to build the new club house on the Poppleton Tigers site. A bid for 70% of the funding will be made to the Football Foundation. The club will be responsible for their own fundraising to raise the remainder
  - £180k to acquire the additional land and approximately £185k for the ground works required to drain, level and create pitches on it. A bid will be made to the Football Foundation for 50% of this cost (the maximum the Football Foundation will contribute to a school based project) and the remainder will be funded through prudential borrowing to be repaid by the rental payments from leasing the land to the school
  - £200k for the development of community changing rooms on the school site
17. Budget Council agreed an allocation of £200k to this project to be used as a capital grant to the school to develop the community changing rooms. These will be designed to comply with Sport England design guidance and to accommodate players of all ages for the full range of outdoor sports on offer.

### **Next Steps**

18. Provisional terms have been agreed with North Yorkshire County Council for the purchase of the additional land. Once plans for the layout of the pitches and the ancillary facilities are progressed the Head of Property Services will seek approval from the Council's Executive to purchase the land subject to a successful application for funding from the Football Foundation to develop it.
19. It is proposed that the land is leased to the school for a minimum of 25 years at a rent to cover the cost of the borrowing for the purposes of fulfilling the community use and partnership agreements.
20. Two separate, but inter-linked applications will be made to the Football Foundation by:
  - Poppleton Tigers Junior FC for the club house, following planning approval and completing the partnership fundraising for the scheme. It is hoped that this will be early in 2010.
  - Manor CE School for the land purchase and ground works, following agreement with the club on the layout and usage of the new pitches and planning approval.
21. It is anticipated that planning applications for the changing rooms and the pitch development work will be submitted by the school by December 2009. Completion of these projects will then be dependent on the work schedules and the Football Foundation funding. The pitches will also require at least one



year's full growth to become established before they can be used. This indicates that the first season's use could be from September 2011.

### **Corporate Priorities**

22. Providing the widest and most accessible range of high quality sports and recreation facilities for the City is an essential element in delivering the council's priorities of:
- Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest
  - Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city
  - Improve the actual & perceived condition and appearance of city's streets, housing estates & publicly accessible spaces

### **Implications**

#### **Financial:**

23. Phase 1 of this scheme, to purchase the land, and carry out ground works to create new grass pitches and construct changing rooms was the subject of a CRAM bid for the 2010/11 Capital Budget round. This CRAM bid was approved at full Council on 26 February 2009 at a gross cost of £550k, with £200k being allocated from corporate capital receipts and the remainder funded by a mixture of Football Foundation Grant (£170k), Prudential Borrowing (£170k) and Section 106 contributions (£10k).
24. The operation of the facilities will be managed by Manor School as an Extended School facility, with separate accounts maintained outside of the schools delegated budget, which will be required to be self-financing, as the school cannot subsidise extended schools activities from the delegated budget.

#### **Property:**

25. All the property implications are contained within the report. It will be the intention to grant a long lease to Manor school for the additional land and a rental charge will be made until the Council's borrowing has been repaid and then the rent will reduce to nil in return for community access to the site following the principles already established in the community transfer of assets.
26. There are no legal, equalities, crime and disorder, HR or IT implications of this paper.

### **Risk Management**

27. The risk assessment has been completed and assessed as being 4. The risks are minimal and will require periodic monitoring which will be carried out through the partnership arrangements set out in the community use agreement.

## Recommendations

28. The Executive Member is asked to agree to:

- Approve the community use agreement set out in Annex 1 for the facilities at Manor CE school and authorise the Assistant Director (Lifelong Learning & Culture) to sign it on behalf of the Council
- Approve the £200k grant award to manor school for the provision of additional changing facilities to support community sports use of the site
- Recommend to the Executive the purchase of the additional land and its subsequent lease to Manor CE school subject to:
  - a successful bid for funding to the Football Foundation
  - agreement of satisfactory terms with Manor CE School

Reason: To provide additional sports facilities for youth and adult community sport to encourage increased participation in active recreation and to provide additional pitches to meet the requirement identified in the city's playing pitch strategy.

## Annexes:

1. Draft Manor School Community use agreement
2. Site Plan for new facilities development

## Contact Details

### Author:

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Lifelong Learning & Culture  
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### Chief Officer responsible for the report:

Charlie Croft  
Assistant Director (Lifelong Learning and  
Culture)

**Report**      ✓      **Date** 9.3.09.  
**Approved**

### Specialist Implications Officers:

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Ext. 4573

Philip Callow  
Head of Asset & Property Management  
Ext 3360

### Wards Affected:

**All** ✓

**For further information please contact the author of the report**



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**Manor church of England Secondary School**  
**COMMUNITY USE AGREEMENT**

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**MANOR CHURCH OF ENGLAND SECONDARY SCHOOL**  
**and**  
**City of York Council**

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**April 2009**

**COMMUNITY USE AGREEMENT**

<b><u>Clause</u></b>	<b><u>Contents</u></b>	<b><u>Page No</u></b>
1.	TITLE OF PROJECT	1
2.	DATE OF AGREEMENT	1
3.	PARTIES TO AGREEMENT	1
4.	INTRODUCTION	1
5.	DEFINITIONS	2
6.	AIMS	3
7.	OBJECTIVES	3
8.	TARGETS FOR COMMUNITY USE	4
9.	PROMOTION AND DEVELOPMENT	4
10.	COMMITMENT TO EQUALITY	4
11.	MANAGEMENT	5
12.	FINANCE	6
13.	MONITORING AND EVALUATION	6
14.	REVIEW	6
15.	DURATION OF AGREEMENT	6
16.	DIRECTIONS AND AUTHORITY	7
17.	VARIATIONS	7

1. **TITLE OF PROJECT**

1.1 Community use of Leisure facilities

2. **DATE OF AGREEMENT**

2.1 1<sup>st</sup> April 2009

3. **PARTIES OF AGREEMENT**

3.1 The City of York Council of The Guildhall, York (Learning, Culture and Children's Services) ; the Governing Body of Manor Church of England Secondary School.

4. **INTRODUCTION**

4.1 This voluntary Agreement is between the Governing Body of Manor Church of England Secondary School and The City of York Council. The Agreement sets out a joint approach towards the development, promotion and use of the school facilities as a centre for sport and active leisure.

4.2 The City's sports partnership "Active York", of which the Council is a member has a Sport and Active Leisure Plan which has as its mission and key strategies:

**Mission**

We want York to be a city that offers the widest range of opportunities for active leisure so that citizens may benefit from better health, enjoyment, and the achievement of individual potential.

**Strategies**

To increase participation in Sport & Active Leisure activities by:

- Improving facilities
- Raising awareness of opportunities for and benefits of participation.
- Developing sport
- Developing good working relationships with citizens, customers and communities

4.3 The Governing Body is the body primarily responsible for the control of the use of school premises and wishes to enter into this Agreement so that the School's sports facilities can be made available (when their use is not required by the School) for use by the local community in support of the York Sport and Active Leisure Plan.

4.4 The City of York Council Learning Culture & Children’s Services is primarily responsible for the provision of recreation activity in the York area for the benefit of the community and wishes to enter into this Agreement in furtherance of that responsibility and in support of the York Sport and Active Leisure Plan and Extended Schools Programme. It will develop the strategies and promote the development of sport and active leisure in liaison with the school’s Governing Body.

5. **DEFINITIONS**

<b>The Parties</b>	The City of York Council (Learning Culture & Children’s Services)and The Governing Body of Manor Church of England Secondary School
<b>The Sporting Facility</b>	Externally any football, cricket, netball, basketball, hockey pitches or multi-use games areas. Internally any hall or gym spaces for indoor sports or active leisure activities, and the supporting changing and ancillary facilities to support these activities.
<b>The Use</b>	Availability for any individual(s) or group to book those parts of the school sporting facilities for sporting use..
<b>The School</b>	Manor Church of England Secondary School
<b>School Core Hours</b>	8.00am to 6.00pm weekdays during school term time
<b>The School Premises</b>	The land and buildings provided for and essential to the educational purposes of the school.
<b>Sports Development and Initiatives</b>	Programmes of activities aimed at attracting and sustaining the interest of new participants in sport with the overall objective of establishing new clubs or encouraging new participants to join established clubs.
<b>Activity Programme</b>	The range and timing of activities and opportunities to be made available at the sports facilities.
<b>Target Groups</b>	Those categories of persons identified in clause 7.1

**6. AIMS**

6.1 The parties agree to support the development of sporting facilities within the school in order to pursue the following aim(s):

- To increase and improve the quality of sporting opportunities for the pupils of the school and to extend their curricular and extra-curricular sports activities.
- To provide additional opportunities for local people and sports organisations to participate in sport and to develop their skills, particularly among low participant groups.
- To establish the school as a City of York Council centre for community sports.
- To raise the standards of sports and recreation in York.

**7. PROJECT PRINCIPLES**

7.1 In accordance with the above aims, the project will have the following objectives:

- To maximise community use of the facilities outside school core hours during term time, school holidays, evenings and weekends.
- To promote and operate a balanced programme of sports development by providing opportunities for beginners, for people wishing to improve their sporting skills through competition and training for players.
- To promote and establish a structured programme of Community Sports Development Initiatives aimed at attracting new participants to sport and active leisure, particularly from the following target groups:

Young people;

Ethnic minorities;

People with disabilities;

Other specified target groups agreed between the parties to this Agreement.

7.2 To operate a balanced programme of use which satisfies school curriculum and extra-curricular sports needs and provides for a wide range of community sports use (where feasible) including provision for both sports development initiatives run in conjunction with partners and organised club sessions for local clubs and teams.

## 8. TARGETS FOR COMMUNITY USE

8.1 The Parties undertake to use their reasonable endeavours to achieve the following targets for the project within 2 year(s) of the Community Use Agreement becoming operational:

- A minimum of 25 hours per week of actual community use throughout the year (with higher levels of use during school holidays) made up from the following activities:
- Use by the school.
- Use by clubs for training. This will include local clubs.
- Use by clubs for casual and competitive matches.
- Use for active leisure.

## 9. PROMOTION AND DEVELOPMENT

9.1 The parties will be responsible for promoting the Sporting Facility in accordance with the agreed aims, objectives and targets.

9.2 The parties will establish and promote an activity programme which reflects the interests of the school, clubs and the local community. Including supporting the partnership agreement between the school and its partner clubs the details of which are contained in annex 2.

9.3 The Activity programme will include the development and promotion of the sports facilities for accessible sports and facilities for people with disabilities.

## 10. COMMITMENT TO EQUALITY

10.1 The Governing Body agrees to share the Council's commitment to equality. One of the Council's priorities is "*to ensure that all residents can take part in the life of the city*" which is supported through actions to "*work towards equal opportunities for all*".

10.2 The Council recognises that inequality, disadvantage and discrimination exist in society. It aims to ensure that no one who deals with the Council receives less favourable treatment on the grounds of: -

- age
- race
- ethnicity
- mobility of lifestyle
- religion
- marital status
- gender
- sexual orientation
- physical or mental disability



- HIV status (*HIV status is included specifically as this is an area where discrimination is known to occur*).

10.3 The Council welcomes and values the diversity (of age, race, ethnicity, etc) present in York and is committed to making its services, facilities and resources accessible and responsive to the people and communities of York.

## 11. **MANAGEMENT**

11.1 The Governing Body will be responsible for the Sporting Facility and will resource, manage and maintain it in agreement with its Partner in a manner that will allow the agreed targets to be achieved.

11.2 The parties will manage and operate the facilities in a way which promotes:

- a policy of affordable pricing, based on similar local authority run facilities in the City of York area, which clearly demonstrates the capability of achieving the targets for community use. Current prices are contained in Annex 1
- equal opportunities of access for the principal user groups.
- flexibility to extend access, provided that this does not adversely affect the school curriculum requirements, and conversely to relinquish control temporarily on reasonable request and notice given by the Governing Body.
- an easy and accessible booking arrangement for community use.
- provision of crèche facilities when appropriate and feasible, to allow greater parent participation.
- regular review of the programme and, in particular, organised club bookings during the first year of the Community Use Agreement.

11.3 A small 'Management Review Group' will be established by the School who will be responsible for ensuring that the key aims, objectives, targets, and development opportunities are met. This group would also oversee the development of a system for the administration of bookings within the community use agreement. The Management Review Group will ideally include a senior member of the School staff, a school Governor, a member of a facility user group, a local sports club user and a representative of the Council's sport & Active Leisure team.

11.4 The Management Review Group will undertake a regular review of the programme and, in particular, organised club bookings during the first year of the Community Use Agreement.

11.5 No later than 1 May in every year during the currency of this Agreement an anticipated one year sports Programme of use will be prepared by the parties and submitted to The Governing Body and City of York Council

Learning Culture & Children's Services, for their comment and to make any suggested amendments to better meet the objectives of this agreement.

**12. FINANCE**

12.1 Under the Education Act 2002 and associated regulations, the Governing Body are free to enter into agreements for making available the school premises and/or the Sporting Facility to other persons or bodies on such term and at such cost as they may in their discretion determine. Such agreements shall not, however, prejudice the operation of this Agreement. The maintenance and upkeep of the Sporting Facilities should be built into the costs of use. The Governing Body shall comply with the principles for financial management of extended schools programmes by complying with the following basic principles:

- Ensuring separate accounts are kept for this activity.
- Ensuring the activity is self financing and the school's delegated budget share cannot be used for funding additional activities and services, except study support for pupils.
- Failure to comply with regulations on the financial procedures could lead to the removal of the governing body's power to discharge its delegated budget.

**13. MONITORING AND EVALUATION**

13.1 The Parties may occasionally undertake additional monitoring and evaluation of the progress and development of the Agreement. This will be undertaken by or with the full knowledge of the management review group.

**14. REVIEW**

14.1 From time to time it will be necessary to review the aims, objectives, targets and Programme of use. Prior written approval of all the parties to this Agreement will be required before any revisions are made or implemented. This will be undertaken by the management review group.

**15. DURATION OF AGREEMENT**

15.1 This agreement will remain in force for a minimum of 15 years and there after for as long as the parties wish. Three months notice must be given by either party to the other party of the intention to terminate the agreement.

**16. AUTHORITY AND DIRECTIONS**

16.1 The Parties undertake to procure, so far as they are able, that those persons employed at the school and their partner, comply with the terms of this Agreement.

16.2 The Parties will have regard to the desirability of the school premises being made available for use by members of the local community, at times and prices which contribute to the achievement of the aims and objectives set out in this Agreement.

17. **VARIATIONS**

17.1 This Agreement may only be varied in writing by a document executed by all the parties.

Signed by the Assistant Director of Learning Culture and Children's Services duly authorised for the City of York Council (C.D. Croft)

Date: .....

Signed by the Chair of the Governing Body of Manor church of England Secondary School ( )

Date: .....

**Annex 1**

Charges: There will be variable hire rates depending on the users, time of day or the activity.

Examples of current charges are:

Sports Hall:

Full Hall: (55 mins):	£40
Half Hall: (55 mins):	£25

Activity studio:

55 minute session	£30
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MUGA

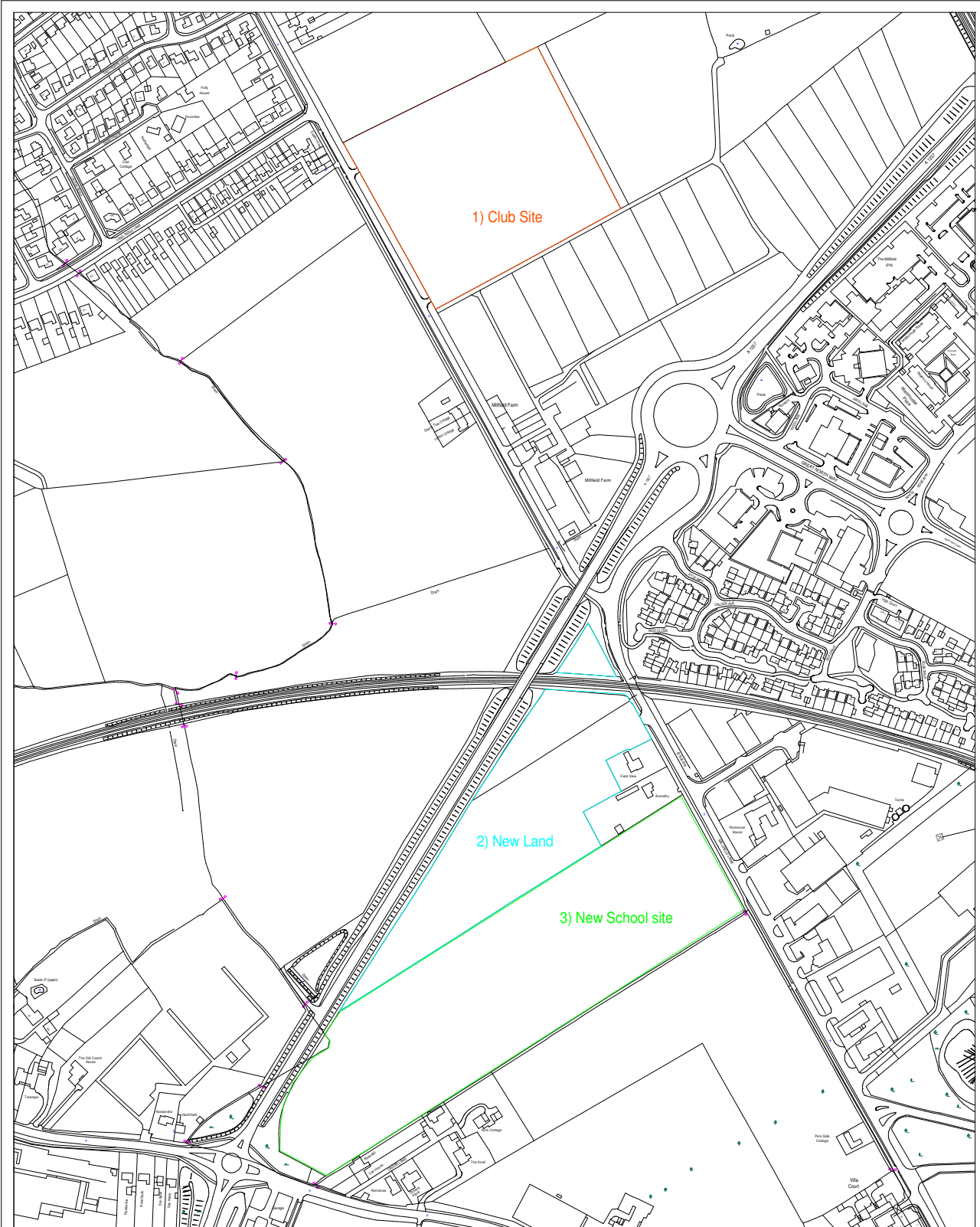
Per court::	£6
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Synthetic pitch

Third:	£27
Full:	£55
Full Pitch Match:	£60

*All prices were correct at time of print and are subject to change.*

*All prices are to be reviewed annually*



# Manor School

SCALE: 1:5000

DRAWN BY: Barrie Jones

DATE: 4/3/2009

Originating Group:

Organisation

Drawing No.

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**Executive Member for Leisure, Culture and Social Inclusion,  
and Advisory Panel**

**24 March 2009**

Report of the Director of Learning Culture and Children's Services & the Director of Resources

**CAPITAL PROGRAMME MONITORING 2008/09 - MONITOR 3**

**Summary**

- 1 This report is to:
- inform Members of the likely out-turn position of the 2008/09 Capital Programme based on the spend profile and information to the end of January 2009.
  - advise Members of changes to existing schemes to allow the more effective management and monitoring of the Capital Programme.
  - inform Members of any new schemes and seek approval for their addition to the Capital Programme.

**Background**

- 2 The original capital programme for the financial year 2008/09 was approved at Council on 21 February 2008. A number of amendments were then approved as part of the 2007/08 outturn report and at the first and second monitors. This has resulted in a current approved Leisure & Culture Capital Programme for 2008/09 which shows gross capital expenditure of £3.857m, with £0.278m of other funding which gives a net capital programme cost of £3.579m. The table below details the approved changes to the 2008/09 capital programme since the original programme was approved in February 2008.

	Gross Spend £m	External Funding £m	Revenue Contribs £m	Prudential Borrowing £m	Capital Receipts £m
Original Capital Programme 2008/09	6.943	0.100	-	1.784	5.059
Slippage and Adjustments from the 2007/08 Outturn report	(1.300)	0.024	-	-	(1.324)
Monitor 1 Slippage and Adjustments	(0.254)	(0.020)	0.012	(0.255)	0.009
Monitor 2 Slippage and Adjustments	(1.532)	0.162	-	(1.529)	(0.165)
Current Approved Capital Programme 2008/09	<u>3.857</u>	<u>0.266</u>	<u>0.012</u>	<u>0.000</u>	<u>3.579</u>

### **Consultation**

- 3 The capital programme has been developed under the Capital Resource Allocation Model (CRAM) framework and agreed by Council on 21 February 2008. Whilst the capital programme as a whole is not consulted on, the individual scheme proposals do follow a consultation process with local councillors and residents in the locality of the individual schemes.

### **Scheme Specific Analysis**

- 4 Each major scheme in the capital programme has been reviewed to provide an assessment of its current status. Annex A shows the current approved capital programme and the projected outturn position for 2008/09, together with any slippage that is required into future financial years. Updates are only provided for significant schemes, with progress and variations explained in the following paragraphs.

#### York Pools and Indoor Sports Provision (Overall Scheme Cost £10.432m)

- 5 The main construction work on the new York High Pool is progressing well, with completion on schedule. The transfer of the pools share of the infrastructure works on the York High site has meant that the amount of the budget in 2008/09 is now insufficient, therefore an amount of £250k needs to be brought forward from 2009/10. At present, indications are that there is a potential overspend on the overall scheme, believed to be in the region of £40k, which is currently being investigated.

- 6 The £200k contribution currently shown in 2008/09 towards the third York Pool will now not be required in this financial year and therefore needs to be slipped into 2009/10.

#### Free Swimming Offer for over 60s and under 16s (£0.044)

- 7 As reported at Monitor 2, this funding is part of the government's free swimming offer, and has been made available to authorities who have chosen to offer free swimming to those aged 60 and over, and to those aged sixteen and under. This funding is available to support project development costs for bids in 2009/10 and 2010/11 from a further amount of £50m which has been made available nationally for capital projects designed to modernise pool provision, linked with the provision of free swimming. To date, no expenditure has been incurred on this scheme, therefore it is proposed to slip the budget into 2009/10.

#### Museum Service Heritage Lottery Bid (£1.900m)

- 8 There is an amount of £400k in the programme for 2008/09 to support three specific elements under the rolling programme of investment in the Museums Trust. Of this £400k, an amount of £200k has already been paid to the Trust to support work at the Art Gallery, and a further 100k has been paid for work at the Castle Museum. The remaining £100k has been set aside to fund work at the Yorkshire Museum and this is due to be paid over to the Trust in March 2009.



Parks and Open Spaces Section 106 Development (£0.503m)

9 Since Monitor 2 a further three payments of Section 106 receipts totalling £40k have been made to community sports organisations and parish councils for the provision of play areas and public open spaces. These include payments to Haxby Town Council (£17.8k) and Stockton-on-Forest Parish Council (£18.8k). These section 106 receipts were not previously included in the programme, therefore their addition increases the overall Parks Scheme by £40k in 2008/09.

Acomb Library (£0.653m)

10 This scheme is now complete with only the retention outstanding. This is expected to be within the remaining budget.

**Corporate Priorities**

11 The capital programme covered in this report has been developed through the Capital Resource Allocation Model, a tool used to allocate scarce capital resources to schemes that best meet the council's corporate priorities.

**Financial Implications**

12 Expenditure at the end of December totalled £2.146m, representing 55.6% of the approved budget, compared to 71.2% for the same period in 2007/08.

13 The predicted outturn for 2008/09 is £3.903m, against a current approved budget of £3.857m, a net increase of £0.046m. Annex 1 provides a complete view of the 2008/11 Leisure and Culture Capital Programme, taking into account the review of all existing schemes set out in this report.

14 The result of the amendments described above is to produce a revised capital programme for 2008/09 of £3.903m, requiring capital receipts funding of £3.379m.

**Table 2 – Summary of Amendments to the 2008/11 Capital Programme**

<b>Gross Leisure and Culture Capital Programme</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>Total</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Current Approved Capital Programme	3.857	5.244	1.100	<b>9.915</b>
<u>Adjustments: -</u>				
Reverse slippage on York High Pool	0.250	(0.250)	-	-
Slippage on Third Pool Contribution	(0.200)	0.200	-	-
Slippage on Free Swimming Scheme	(0.044)	0.044	-	-
Increase in Parks Section 106 Scheme	0.040	-	-	<b>0.040</b>
<b>Revised Capital Programme 2008/11</b>	<b>3.903</b>	<b>5.238</b>	<b>1.100</b>	<b>9.955</b>

**Other Implications**

15

- **Human Resources:** not applicable
- **Equalities:** not applicable
- **Legal:** not applicable
- **Crime and Disorder:** not applicable
- **Information Technology:** not applicable
- **Property:** not applicable

**Risk Management**

16 The capital programme is regularly monitored as part of the corporate monitoring process. In addition, the Capital Asset Management Group (CAMG) meets regularly to plan, monitor and review major capital receipts to ensure all capital risks to the Council are minimised.

**Recommendations**

17 The Executive Member is recommended to: -

- note the updates to schemes as detailed above
- agree the scheme amendments and additions reported above and summarised in Annex A
- approve the revised capital programme as set out in Annex A to enable the effective management and monitoring of the capital programme.

**Contact Details**

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Learning, Culture and Children's  
Services  
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**Chief Officer Responsible for the report:**

**Pete Dwyer**  
Director of Learning, Culture and Children's  
Services

**Report  
Approved**



**Date** 09/03/2009

**Ian Floyd**  
Director of Resources

**Wards Affected:** *List wards or tick box to indicate all*

**All**

**For further information please contact the author of the report**

**Background Papers:**

Capital Programme 2008/09 Estimate and Monitoring Files

**Annexes**

Annex A - Capital Programme 2008/09 – 2010/11

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**LEISURE, CULTURE & SOCIAL INCLUSION CAPITAL PROGRAMME 2008/09 - 2011/12****At Monitor 3 2008/09**

SCHEME	Expenditure pre 2008/09 (£000's)	2008/09 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 3 Adjustments (£000's)	Monitor 3 Slippage (£000's)	2008/09 Revised Capital Programme (£000's)	2009/10 Approved Capital Programme (£000's)	Monitor 3 Adjustments (£000's)	Monitor 3 Slippage (£000's)	2009/10 Revised Capital Programme (£000's)	2010/11 Approved Capital Programme (£000's)	Monitor 3 Adjustments (£000's)	Monitor 3 Slippage (£000's)	2010/11 Revised Capital Programme (£000's)	Total Capital Programme (£000's)
York Pools and Indoor Sports Provision	249	0	0	0			0	0			0	0			0	249
- Prudential Borrowing	0	0	0	0			0	0			0	0			0	0
- External Funding	0	0	0	0			0	0			0	0			0	0
- Net Cost	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249
York High Pool	361	2,753	3,003	250		250	3,003	3,571		-250	3,321	0			0	6,685
- Prudential Borrowing	0	0	250	250		250	250	2,000		-250	1,750	0			0	2,000
- DCSF Devolved Capital Grant	0	0	0	0			0	10			10	0			0	10
- Revenue Contribution to Capital	0	12	12	0			12	12			12	0			0	24
- Net Cost	361	2,741	2,741	0	0	0	2,741	1,549	0	0	1,549	0	0	0	0	4,651
Yearsley Pool	1,098	0	0	0			0	0			0	0			0	1,098
- External Funding	0	0	0	0			0	0			0	0			0	0
- Net Cost	1,098	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,098
Third Pool Contribution	0	200	0	-200		-200	0	900		200	1,100	900			900	2,000
- External Funding	0	0	0	0			0	0			0	0			0	0
- Net Cost	0	200	0	-200	0	-200	0	900	0	200	1,100	900	0	0	900	2,000
Community Building	0	200	200	0			200	0			0	0			0	200
- External Funding	0	0	0	0			0	0			0	0			0	0
- Net Cost	0	200	200	0	0	0	200	0	0	0	0	0	0	0	0	200
Procurement and Legal Fees	60	0	0	0			0	0			0	0			0	60
- External Funding	0	0	0	0			0	0			0	0			0	0
- Net Cost	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60
Contingency	0	0	0	0			0	0			0	0			0	0
- External Funding	0	0	0	0			0	0			0	0			0	0
- Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Free Swim - Under 16 & Over 60	0	44	0	-44		-44	0	0		44	44	0			0	0
- Sport England Grant	0	44	0	-44		-44	0	0		44	44	0			0	0
- External Funding	0	0	0	0			0	0			0	0			0	0
- Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Danebury Drive Allotments	49	3	3	0			3	0			0	0			0	42
- Section 106	10	0	0	0			0	0			0	0			0	0
- Net Cost	39	3	3	0	0	0	3	0	0	0	0	0	0	0	0	42
Museum Service Heritage Lottery Bid	537	400	400	0			400	763			763	200			200	1,900
- Prudential Borrowing	0	0	0	0			0	0			0	0			0	0
- Donations Fund	0	0	0	0			0	0			0	0			0	0
- Development Fund	0	0	0	0			0	0			0	0			0	0
- Net Cost	537	400	400	0	0	0	400	763	0	0	763	200	0	0	200	1,900
Oakland's Sports Centre Pitch	321	6	6	0			6	0			0	0			0	327
- Sport England Grant	255	6	6	0			6	0			0	0			0	261
- Section 106	0	0	0	0			0	0			0	0			0	0
- Net Cost	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66
Parks and Open Spaces Development	405	216	256	40	40		256	0			0	0			0	661
- Section 106	375	216	256	40	40		256	0			0	0			0	631
- External Contribution	14	0	0	0			0	0			0	0			0	14
- Net Cost	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
War Memorial Gardens	0	0	0	0			0	10			10	0			0	10
- Grant	0	0	0	0			0	0			0	0			0	0
- Net Cost	0	0	0	0	0	0	0	10	0	0	10	0	0	0	0	10
Acomb Library	624	35	35	0			35	0			0	0			0	659
- LSC Grant	548	0	0	0			0	0			0	0			0	548
- Miscellaneous Grant	30	0	0	0			0	0			0	0			0	30
- Net Cost	46	35	35	0	0	0	35	0	0	0	0	0	0	0	0	81
<b>FUNDING FROM EXTERNAL SOURCES</b>	<b>1,232</b>	<b>278</b>	<b>524</b>	<b>246</b>	<b>40</b>	<b>206</b>	<b>524</b>	<b>2,022</b>	<b>0</b>	<b>-206</b>	<b>1,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,572</b>
<b>NET COST TO CITY OF YORK CAPITAL PROGRAMME</b>	<b>2,472</b>	<b>3,579</b>	<b>3,379</b>	<b>-200</b>	<b>0</b>	<b>-200</b>	<b>3,379</b>	<b>3,222</b>	<b>0</b>	<b>200</b>	<b>3,422</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>10,373</b>
<b>TOTAL GROSS EXPENDITURE</b>	<b>3,704</b>	<b>3,857</b>	<b>3,903</b>	<b>46</b>	<b>40</b>	<b>6</b>	<b>3,903</b>	<b>5,244</b>	<b>0</b>	<b>-6</b>	<b>5,238</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>13,945</b>

**LEISURE, CULTURE & SOCIAL INCLUSION CAPITAL PROGRAMME 2008/09 - 2011/12**  
**At Monitor 3 2008/09**

SCHEME	Expenditure pre 2008/09 (£000's)	2008/09 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 3 Adjustments (£000's)	Monitor 3 Slippage (£000's)	2008/09 Revised Capital Programme (£000's)	2009/10 Approved Capital Programme (£000's)	Monitor 3 Adjustment s (£000's)	Monitor 3 Slippage (£000's)	2009/10 Revised Capital Programme (£000's)	2010/11 Approved Capital Programme (£000's)	Monitor 3 Adjustment s (£000's)	Monitor 3 Slippage (£000's)	2010/11 Revised Capital Programme (£000's)	Total Capital Programme (£000's)
<b>Funded by</b>																
- DCSF Devolved Capital Grant	0	0	0	0	0	0	0	10	0	0	10	0	0	0	0	10
- LSC Grant	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548
- Sport England Grant	255	50	6	-44	0	-44	6	0	0	44	44	0	0	0	0	305
- Miscellaneous Grant	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30
- Section 106	385	216	256	40	40	0	256	0	0	0	0	0	0	0	0	641
- External Contribution	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
- Revenue Contribution to Capital	0	12	12	0	0	0	12	12	0	0	12	0	0	0	0	24
- Prudential Borrowing	0	0	250	250	0	250	250	2,000	0	-250	1,750	0	0	0	0	2,000
- Net Cost	2,472	3,579	3,379	-200	0	-200	3,379	3,222	0	200	3,422	1,100	0	0	1,100	10,373
<b>- Gross Expenditure</b>	<b>3,704</b>	<b>3,857</b>	<b>3,903</b>	<b>46</b>	<b>40</b>	<b>6</b>	<b>3,903</b>	<b>5,244</b>	<b>0</b>	<b>-6</b>	<b>5,238</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>13,945</b>



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**Meeting of the Executive Member for Leisure, Culture and Social Inclusion and Advisory Panel**

24 March, 2009

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

**Service Plan Performance Monitoring: 3<sup>rd</sup> Quarter 2008/9  
Leisure and Culture**

**Summary**

1. This report analyses performance by reference to the service plan, the budget, and the performance indicators for all of the services managed by the Lifelong Learning and Culture service arm.

**Background**

2. Members will recall that this year, for the first time, the respective Executive Members for Leisure, Culture and Social Inclusion, and for Children's Services approved a single, integrated service plan covering the Lifelong Learning and Culture service arm (in place of individual plans for each service unit). This paper reports on progress against the actions listed in the plan, records variations from the budget, and comments on performance against the Performance Indicators for which information has become available during the reporting period. These are attached as an annex to the covering report. We have also reverted to quarterly reporting rather than reporting as previously on 3 monitoring periods each year.
3. The plan is divided into 5 areas as follows. Actions completed against each are set out in Annex 1 and comments on the relevant performance indicators are in Annex 2.

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

4. This area is principally concerned with:
  - Enhancing the perception of York as a vibrant cosmopolitan city
  - Increasing participation in activities, events and festivals by tackling the barriers to taking part
  - Increasing people's enjoyment of living in York by using the programme of activities, events and festivals
  - Ensuring that our physical and organisational infrastructure is fit for purpose to support diverse activities, events and festivals

**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:*

5. This area is principally concerned with:
  - Providing more engagement activities that draw people into learning
  - Developing more opportunities for formal and informal learning
  - Providing more opportunities for disadvantaged children and adults to improve their literacy, numeracy and ICT skills

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

6. This area is principally concerned with:
  - Increasing the range of, and access to, high quality opportunities that encourage a culture of participation in healthy lifestyles
  - Increasing participation by better coordination of our provision
  - Building the capacity of the city's voluntary sector to enhance activity and sports facility provision
  - Making our own activity places and spaces more fit for purpose
  - Providing sources of information to promote participation in active and healthy lifestyle

**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:*

7. This area is principally concerned with:
  - Increasing our knowledge and awareness of community needs and improve our ability to work with communities
  - More effective support to enable people to organise things for themselves
  - Making it easier for people to get involved in cultural activities and more people take part in community life
  - Improving public places and spaces so more people use them more often
8. Work has continued to improve individual sites. A report on Rowntree Park is included elsewhere on this agenda.

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

9. This area is principally concerned with:
  - Improving the leadership we provide in Learning and Culture through prioritising the partnerships we work with
  - Creating a description of a vibrant cultural infrastructure for York which brings to life the strategic vision of Y@L



- Provocatively marketing cultural opportunities using innovative, creative methods employing the latest digital technology

### **Consultation**

10. Not applicable.

### **Options**

11. This report is for information only; there are no options to consider.

### **Corporate Priorities**

12. The service plan links with the corporate priorities under each of the following headings:
  - Improve the actual & perceived condition and appearance of city's streets, housing estates & publicly accessible spaces
  - Increase people's skills and knowledge to improve future employment prospects
  - Improve the economic prosperity of the people of York with a focus on minimising income differentials
  - Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest
  - Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city

### **Financial Implications**

13. Based on the actuals to date and other information on future expenditure plans and income generation, an assessment has been made by budget managers of the likely net outturn for each service plan and cost centre. At this stage in the year there is no reason to suggest that most budgets will not come in at or about the level of the current approved budget. There are though a number of exceptions to this and these variations are summarised in the Annex with full details provided in the budget section of each service plan profile.
14. The original net budget for Leisure, Culture & Social Inclusion for 2008/09 was set at £8,541k. Since then there have been a number of changes made (the annex provides details) resulting in a latest approved net budget of £8,813k. In total the projected net outturn for 2008/09 is £8,823k, leaving a projected net overspend of £10k or 0.11% (0.06% of gross budgets).
15. The individual service plan financial monitoring sheets in the Annex show that a number of services are initially projecting overspends for 2008/09. For Parks & Open Spaces (+£77k) the service manager has taken action that should bring the overall service budget back into line by the end of the financial year. For Libraries & Heritage significant deficits in core budgets have been offset by additional one-off income raised from book sales and this is discussed in more detail below. For Sports & Active Leisure the scale of the problem (originally +£157k), and the nature of the service, meant that the service itself was not able to identify savings to contain the projected overspend. However, since

quarter 2 a virement has been agreed by the Executive to transfer £106k of budget to support the additional costs of the Barbican Auditorium.

16. Officers will continue to work to identify further savings to bridge the remaining relatively small budget gap of £10k before the end of the financial year.

Library Service Income / Central Library Refurbishment Project

17. As previously reported to Members a number of valuable obsolete stock items have been sold at auction and raised over £100k. The intention is to use this income to support the first phase of redeveloping the central library into a library learning centre. However, at this stage of the year there is projected to be a significant (£78k) shortfall against the core library income budgets. Furthermore, the overall library service budget (excluding the £100k from book sales) is projecting a deficit of £60k and the whole Leisure, Culture & Social Inclusion portfolio is projecting a deficit.
18. If the £100k is to be used as a contribution to the central library capital scheme then approval will need to be sought from the Executive to carry the £100k forward in to the 2009/10 financial year.

**Other Implications**

19. The report has no Human Resources, Equalities, Legal, Crime and Disorder, Information Technology, or Property implications.

**Risk Management**

20. All of the original service plans include a section on risk management. Performance and monitoring sessions within the directorate update those risks in the light of experience.

**Recommendations**

21. The Executive Member is recommended to:
  - note the performance of services within the directorate funded through the Leisure and Culture budget

Reason: To monitor and review performance in his portfolio area.

**Contact Details**

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**Specialist Implications Officer(s)**

Financial Implications.  
Richard Hartle

**Chief Officer Responsible for the report:**

Charlie Croft  
Assistant Director (Lifelong Learning and Culture)  
Tel No: 553371

**Report  
Approved**



**Date** 09 March 2009

**Wards Affected:** List wards or tick box to indicate all

**All**  Y

**For further information please contact the author of the report**

**Annex**

Summary service plan budget position and monitoring report

**Background Papers:**

Learning Culture and Children's Services Service Plans 2008/09

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**Learning, Culture & Children's Services  
Service Plan Monitoring Report, 3rd Quarter, 2008  
– 2009**

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**Contents:**

**Financial Monitoring Reports**

Leisure, Culture & Social Inclusion Portfolio Summary

Lifelong Learning & Culture

**Service Plan & Budget Monitoring Reports**

Lifelong Learning and Culture

<u>Leisure, Culture &amp; Social Inclusion Portfolio</u>		<u>2008/09 Latest Approved Budget</u>	
<u>Summary</u>		<u>Detailed Expenditure</u>	<u>Service Plans</u>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>2008/09 Original Estimate (Net Cost)</b>	<b>8,541</b>		
<u>Approved Changes:</u>			
• Leisure and Culture service review (Budget Council 21/02/08) NR	+ 50	Employees	Lifelong Learning & Culture
• Archives service review secondment (Executive 11/03/08) NR	+ 30	Premises	8,813
• Racecourse temporary toilet pilot (Executive Calling-In 30/06/08) NR	+ 6	Transport	
• NNDR Corporate Adjustments	+ 22	Supplies & Services	
• Gas Inflation - Corporate Allocation	+ 7	Miscellaneous:	
• Barbican Compensation (Executive 29/07/08) NR	+ 22	Recharges	
• Smart Meter Library (Council October 2008) NR	+ 1	Delegated / Devolved	
• Recruitment Advertising Corporate Saving NR	- 2	Other	
• Electricity Inflation - Corporate Allocation	+ 27	Capital Financing	
• Barbican Auditorium (Executive 03/03/09) NR	+ 106		
<u>Director's Delegated Virements:</u>			
• York Youth Mystery Plays (from Performing Arts) NR	+ 3	<b>Gross Cost</b>	
<b>2008/09 Latest Approved Budget (Net Cost)</b>	<b>8,813</b>	<b>13,023</b>	
		Less Income	
		<b>Net Cost</b>	<b>8,813</b>
			<b>Net Cost</b>
			<b>8,813</b>

<u>Summary of Variations from the Approved Budget:</u>	<u>Latest Approved Budget</u>			<u>Projected Outturn Expenditure</u>	<u>Net Budget Variation</u>	<u>Net Budget Variation %</u>	<u>Total Budget Variation %</u>
	<u>Gross Expenditure</u>	<u>Income</u>	<u>Net</u>				
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>%</b>
<u>Lifelong Learning &amp; Culture</u>							
Arts & Culture	951	137	814	824	+ 10	+ 1.2%	0.9%
Libraries & Heritage	4,907	336	4,571	4,531	- 40	- 0.9%	0.8%
Parks & Open Spaces	1,797	583	1,214	1,214	0	-	-
Sports & Active Leisure	3,969	1,806	2,163	2,203	+ 40	+ 1.8%	0.7%
Leisure Support Services	1,399	1,349	50	50	0	-	-
<b>Leisure, Culture &amp; Social Inclusion Portfolio Total</b>	<b>13,023</b>	<b>4,211</b>	<b>8,813</b>	<b>8,823</b>	<b>+ 10</b>	<b>+ 0.1%</b>	<b>+ 0.1%</b>

**Section B: Budget**

<b><u>Lifelong Learning &amp; Culture</u></b>		<b><u>2008/09 Latest Approved Budget</u></b>			
	<b>£000</b>	<b>Detailed Expenditure</b>	<b>£000</b>	<b>Cost Centre</b>	<b>£000</b>
<b>2008/09 Original Estimate (Net Cost)</b>	<b>8,541</b>	Employees	4,001	Arts & Culture	814
<u>Approved Changes:</u>		Premises	2,046	Libraries & Heritage	4,571
• Leisure and Culture service review (Budget Council 21/02/08) NR	50	Transport	60	Parks & Open Spaces	1,214
• Archives service review secondment (Executive 11/03/08) NR	30	Supplies & Services	3,501	Sports & Active Leisure	2,163
• Racecourse temporary toilet pilot (Executive Calling-In 30/06/08) NR	6	Miscellaneous:		Leisure Support Services	50
• NNDR Corporate Adjustments	22	Recharges	2,213		
• Gas Inflation - Corporate Allocation	7	Delegated / Devolved	0		
• Barbican Compensation	22	Other	0		
• Smart Meter Library (Council October 2008) NR	+ 1	Capital Financing	1,203		
• Recruitment Advertising Corporate Saving NR	- 2	<b>Gross Cost</b>	<b>13,023</b>		
• Electricity Inflation - Corporate Allocation	+ 27				
• Barbican Auditorium (Executive 03/03/09) NR	+ 106				
<u>Director's Delegated Virements:</u>					
• York Youth Mystery Plays (from Performing Arts) NR	3	Less Income	4,211		
<b>2008/09 Latest Approved Budget (Net Cost)</b>	<b>8,813</b>	<b>Net Cost</b>	<b>8,813</b>	<b>Net cost</b>	<b>8,813</b>

<b><u>Significant Variations from the Approved Budget:</u></b>	<b>£000</b>
<b>Arts &amp; Culture</b>	
• A projected underachievement of Events income largely due to the cancellation of one significant event.	+ 10
<b>Libraries &amp; Heritage</b>	
• Library income is projected to fall significantly short of targets in 2008/09. The main areas of concern are; Central Library and HQ fees & charges (£5k), Branch Library charges (£32k), DVD and audio hire (£10k). In addition the new café at Acomb Library Learning Centre has taken time to develop its trading position and was significantly underachieving against expected performance in the early part of the year. Cafe performance has now improved and is achieving breakeven on a day to day basis but a £26k deficit is still projected over the full year.	+ 78
• As previously reported to Members a number of valuable obsolete stock items have been sold at auction and raised £100k. The intention is to use this income to support the first phase of redeveloping the central library into a library learning centre. The council's financial regulations dictate that in the first instance this additional income should be used to help offset the projected shortfall on the core library service income budgets of £73k described above. This is discussed in more detail in the main report.	- 100
• Additional unbudgeted costs of essential updates to library computers (PCs).	+ 12

<b>Significant Variations from the Approved Budget:</b>	<b>£000</b>
<ul style="list-style-type: none"> <li>• Additional unbudgeted costs of furniture requirements for the New Earswick Library Learning Centre. It may be possible to charge some of this expenditure to the capital scheme if that scheme outturns within the capital budget allocation.</li> </ul>	+ 28
<ul style="list-style-type: none"> <li>• Management action has been taken to keep some posts vacant in order to fund the unbudgeted costs identified above.</li> </ul>	- 50
<b>Parks &amp; Open Spaces</b>	
<ul style="list-style-type: none"> <li>• An extensive survey of the trees in parks gardens and open spaces has been undertaken. As a result of the inspections a number of problems have been identified with recommendations for action. Since monitor 2 significant additional costs have been incurred on works to trees adjacent to the York to Scarborough railway line. This is nearly all health and safety work that cannot be delayed and will result in expenditure over and above the budget provision.</li> </ul>	+ 48
<ul style="list-style-type: none"> <li>• Unbudgeted expenditure on play areas due to vandalism and higher than expected ongoing maintenance costs.</li> </ul>	+ 15
<ul style="list-style-type: none"> <li>• Replacement of lifebuoys and extra hours paid to Park Keepers to ensure health &amp; safety standards are met.</li> </ul>	+ 14
<ul style="list-style-type: none"> <li>• The service will look at how the budget can be brought back into line before the end of the financial year. Savings of £10k have already been made by reducing expenditure at Rawcliffe Country Park. Further savings will mean some discretionary work on such things as footpath reinstatements may have to be postponed.</li> </ul>	- 77
<b>Sports &amp; Active Leisure</b>	
<ul style="list-style-type: none"> <li>• The council terminated its agreements with Absolute Leisure in January. As a result significant additional costs are now being incurred which are estimated to total £106k in 2008/09. This consists of; £20k to secure the building and ensure immediate health &amp; safety requirements are met; £20k to bring in entertainment industry specialists to advise on future options; £10k monthly running costs for rates, insurance, heat/light, security and very basic essential H&amp;S maintenance; a further £36k for backdated rates to cover the period April to December 2008. This has now been funded by a virement of £106k from underspends on corporate treasury management budgets in 2008/09. For 2009/10, £120k has been provided for as growth in the budget to cover the very minimum required to hold the building prior to any decisions on future use.</li> </ul>	0
<ul style="list-style-type: none"> <li>• The amount of Discretionary Rate Relief awards exceed the available budget.</li> </ul>	+ 12
<ul style="list-style-type: none"> <li>• A shortfall in rental income for Waterworld. The full year effect of a previous year's budget saving is greater than the actual level of rental increase secured for the facility.</li> </ul>	+ 19
<ul style="list-style-type: none"> <li>• A projected overspend on electricity at Yearsley Pool.</li> </ul>	+ 20
<ul style="list-style-type: none"> <li>• A surplus on the recharge to the Oaklands facility has been achieved.</li> </ul>	- 20
<b>Leisure Support Services</b>	
<ul style="list-style-type: none"> <li>• No significant variations to report.</li> </ul>	
<ul style="list-style-type: none"> <li>• Net amount of all other minor variations in expenditure and income.</li> </ul>	+ 1
<b>Projected Net Outturn Expenditure</b>	<b>8,823</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>+ 10</b>
<b>Percentage Variation from the Net Approved Budget</b>	<b>+ 0.1%</b>
<b>Percentage Variation from the Total Approved Budgets</b>	<b>+ 0.1%</b>





## Learning, Culture & Children's Services Service Plan Monitoring Report 3rd Quarter, 2008 – 2009

**Service: Lifelong Learning and Culture**

**Assistant Director: Charlie Croft**

### **Service Plan Initiatives and Actions**

#### **1. Planned actions completed**

##### **Making York More Eventful:**

The programme of cross service events and activities has been agreed. The events and festivals volunteering group has been superseded by the CVS city wide volunteering group. This has been very active in its support for festivals and events on our programme. A joint training programme to ensure that events and festival organisers and volunteers have the necessary skills to ensure a safe and high quality experience has been developed jointly with our colleagues in North Yorkshire. The first training session on health and Safety in October was oversubscribed and will be run again.

EMAP has received a report on proposals for the Cultural Olympiad in York. We are now progressing with funding options. We are in discussion with Yorkshire Forward re the 5 Circles proposal.

We are still awaiting further information on the new Major Events Strategy from Yorkshire Forward. However following a very successful Illuminating York Festival this year we are reviewing our options to invest in this festival going forward.

Work has started toward identifying 10 sites to make 'fit for purpose' for holding events. A working group has identified over 15 potential sites and a further refining of proposals to take account of facilities, cost and geographical spread will be undertaken.

##### **Engaging in Learning:**

We have developed a significant number of new programmes aimed at learners with Learning Difficulties and Disabilities to be beginning in January. A new and exciting programme offering work preparation is being delivered, a partnership between adult and community education, libraries and Future Prospects.

We have introduced a Train to Gain skills for life programme, which although in its very early stages has shown some promising early results working across the local authority but also with the York University. This new programme, the result of some joint funding with York Training Centre offers some significant opportunities to boost the skills levels within the local community including across the local authorities workforce.

Plans have now been drawn up for the first phase of York Explore, which will culminate in the transformation of the former York central library into York Explore, the 3<sup>rd</sup> of the explore centres across the network. This is a hugely exciting development, blending the historic building with modern vibrant library learning facilities and the centre for York archive and local studies service.

The adult education programme at Acomb Explore was launched in September 2008. The centre has proved very popular with adult learners, with programmes in languages, family learning, arts and crafts and alternative therapies including counselling. A computer club aimed at people with disabilities has proved very popular as have the lip-reading programme aimed at those people who are suffering from significant hearing loss.

Acomb Explore centre continues to be popular with local groups, with room bookings for a variety of events and activities being very significant. The numbers using the centre has been maintained at levels double those before the centre was opened and new activities are being developed all the time.

14,453 people joined the library between April and December 2008 – an increase of 57% over last year and one of the highest in the country.

The Blue Room and The Garden Room were opened at York Library for hire for learning – more than doubling the space available in the city centre.

The Six Book Challenge will run in workplaces across York – a partnership between the library service and Unionlearn has been established and some workplaces identified – Royal Mail, Tesco and Morrisons. Its aim is to support, inspire and motivate adults to improve their literacy skills and get into reading for pleasure. Individuals read 6 books and receive a certificate and other rewards.

We have increased the number of 5 - 16 year olds engaged in formal sport and dance leadership programmes from 8.5% to 11%

### **Being Healthy:**

Work continues on the development of a citywide physical activity campaign, with the message around active lifestyles being underpinned with the branding of a wide variety of activity opportunities across the service arms. An LAA (Local Area Agreement) funding bid is being prepared to implement the campaign and its activity programmes.

We continue to work on targeted interventions for those who participate the least in the city. Funding from age concern is being used to run a series of taster evenings at sports clubs people aged 55 over, to encourage them to take up new activities and leadership. We have added new led new walks in Dunnington, Fulford and Haxby as part of the successful walk for health programme.

The city's disability community sports coach post has been extended for another year and we have developed wheelchair basketball activities in the city. Alongside this the Special Olympics initiative went on from being regional winners to national winners of the Norwich Union award.

The city has been running a social netball programme which is regularly attracting over 30 women to each session. We are also leading on the participation element of the cycle town project and are developing a range of activities to increase cycling for transport and leisure.

The council have now signed up to offer free swimming for the u 16's at its pools

### **Supporting Stronger Communities:**

We have identified 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. The Arts and Culture, and, Adult and Community Education volunteering procedures are being adopted by the other services within Lifelong Learning & Culture (LL&C) so that a common approach to volunteering is offered. This will be published on the web by the end of March.

We are establishing a central database for volunteering and development opportunities across LL&C. This has now be partly superseded by the city wide projects being lead by CVS on volunteering and how best to coordinate both how volunteer access opportunities and service best promote there volunteering opportunities.

All LL&C information points have been identified and the how these can be made available to communities is still be worked up.

### **Developing a vibrant cultural infrastructure:**

Plans to reinvigorate Yortime are continuing. It is over five years since the website was established and the digital world has significantly changed in that time with the consequence that we now need a new product. This will be based around two principles – one of the provision of community information and the second being interactive content allowing community groups and individuals to network and create self organised learning. A new appointment has just been made and this person will begin working on our plans with ITT (we were successful with an IT capital bid for ITT's time and help).

### **2.Actions planned but not completed**

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. This has now been partly superseded by a forthcoming review of Yortime, but work is ongoing to make sure that groups we work with know about Yortime and how to access it.

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. Work has not started on this as it follows on from the above projects on volunteering and Yortime.

Whilst we have audited the cross service “places and spaces” available for activity we have not yet identified a strategic approach for their more effective usage.

We have not yet entered into the agreement with the University of York for the new pool. This was because the University needed to further work on behalf of the Steering Group to establish the costs, facility mix, and optimum location of the agreed pool. A further report was commissioned from Strategic Leisure. We are in discussion with the University about how and when the scheme will be able to proceed.

### **3. New Initiatives and Actions introduced since the Service Plan was approved**

We have begun work to develop an agreed way to forward for bringing the Barbican Auditorium back into use. Work includes:

- a. Undertaking a full survey to determine condition of the structure, fabric, services and all aspects of health & safety relevant to accessing and potentially using any part of the building.
  - b. Appointing entertainments industry specialist(s) to support officers in their early consideration of the potential for long-term uses, the current market for entertainment uses and future trends.
  - c. Determine the revenue costs of managing and maintaining the building again and in conjunction with conditions survey determine the opportunities for interim use.
-

2008/09 Qtr 3 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager			08/09 academic yr 07/08					09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations
			06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outturn	Target	Target		
<b>Making York More Eventful</b>														
NPI 10	% of York residents visiting museums or galleries	Fiona Williams			actual				65.5%	65.5%	Target to be set as part of 2011/12 target setting process			This new PI will only measure local resident usage via a survey
					profile	New PI for 08/09. Baseline being established this year								
NPI 11	% of the adult population in York that have engaged in the Arts at least 3 times in the last 12 months	Gill Cooper			actual				53.5%	53.5%	Target to be set as part of 2011/12 target setting process			
					profile	New PI for 08/09. Baseline being established this year								
LLC 12	Number of cross service events, activities and festivals provided by Lifelong Learning and Culture	Gill Cooper			actual					N/A	Target to be set once baseline established			
					profile	New PI for 08/09. Baseline being established this year								
LLC19	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	68%	69%	actual					?	75%	To be set as part of 2011/12 target setting		
			67%	74%	profile				74%					
LLC20	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	76%	73%	actual					?	76%	To be set as part of 2011/12 target setting		
			67%	70%	profile				75%					
<b>Engagement in Learning</b>														
NPI 9	% of York residents using public libraries	Fiona Williams			actual				51.3%	51.3%	53%	57.4%		
					profile	New PI for 08/09. Baseline being established this year								
NPI 13	% of non-English speaking applying for ESOL (English for Speakers of Other Languages) courses in York supported Further Education, Adult or Community Learning who are accepted on programmes and obtain a recognised ESOL qualification ( <a href="#">academic year reporting - financial year 08/09 is academic year 07/08</a> )	Alistair Gourlay			actual					N/A	Target to be set once baseline established			This information is to be collected across two organisations. There is currently no mechanism to collect the data and a process will need to be established with York College.
					profile	New PI for 08/09. Baseline being established this year								
NPI 161 (PSA 2)	Numbers of learners achieving a Level 1 qualification in literacy ( <a href="#">academic year reporting - financial year 08/09 is academic year 07/08</a> )	Alistair Gourlay	55		actual	63			63	63	79	81	Corp Imp	This only measures a small number of learners on programmes as many learners achieve above level 1. This is going to continue to be an expanding area for service delivery particularly as we expand into employer facing skills for life programmes.
					profile	53			53					
NPI 162 (PSA 2)	Numbers of learners achieving a Level 3 qualification in numeracy ( <a href="#">academic year reporting - financial year 08/09 is academic year 07/08</a> )	Alistair Gourlay	8		actual	18			18	18	66	69	Corp Imp	This only measures a small number of learners on programmes as many learners achieve above level 3. Whilst numbers are low this year expanding work in employer facing programmes should see a substantial increase in 09/10 (acc 08/09)
					profile	20			20					
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 ( <a href="#">academic year reporting - financial year 08/09 is academic year 07/08</a> )	Alistair Gourlay	17	24	actual	31			31	31	Completes in 08/09			31 (72 accrued total from 05/06 acad yr)
					profile	63			63					
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 ( <a href="#">academic year reporting - financial year 08/09 is academic year 07/08</a> )	Alistair Gourlay	67	107	actual	156			156	156	Completes in 08/09			156 (330 accr from 05/06 acad yr)
					profile	206			206					
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 ( <a href="#">academic year reporting - financial year 08/09 is academic year 07/08</a> )	Alistair Gourlay	151	151	actual	251			251	251	Completes in 08/09			251 (accr 553 from 05/06 acad yr)
					profile	188			188					

2008/09 Qtr 3 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager			08/09 academic yr 07/08					09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations	
			06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outturn	Target	Target			Unitary Average
<b>Engagement in Learning (cont)</b>															
LPSA10.4	The number of adults registering and completing courses through public libraries <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Fiona Williams	897	1002	actual		3153		3153	3153	1050	1100			This is the cumulative figure for the three academic years ending 31st July 2008. Exceeded target. 3153 (accrued total over 3 yrs) We've had an increasing focus on learning in libraries over the past few years, which has included opening up new spaces for learning in York Library, and developing the Explore concept with ACE, including opening Explore Acomb in Feb 07.
			838	840	profile		2519		2519						
LLC 16	Numbers of new library membership as a result of the year of reading activities and events	Fiona Williams	14,500 <small>(estimate)</small>	13,500 <small>(estimate)</small>	actual	4,660	10,701	14453		19553	17,050	18,755			
					profile	3,938	7,469	10,312	15,500						
LLC 17	Number of children taking part in the summer reading challenge	Fiona Williams	2028	1809	actual		3527		3527	3527	2550	2600			Exceeded target. Promotional activity (assemblies etc.) were delivered by staff from local libraries this year, which proved to be a successful practice. The sports theme gave us the opportunity to do some partnership working with Sports and Active Leisure. The popular new Explore centre at Acomb accounted for a significant proportion of the participants.
					profile		2500		2500						
LLC18	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	73%	73%	actual					?	69%	To be set as part of 2011/12 target setting			Need target
			67%	67%	profile				68%						
<b>Being Healthy</b>															
NPI 8	% of adult participation in sport (16+) 30 mins 3 times a week or more	Jo Gilliland	No survey	24.8%	actual			19.3%	19.3%	19.3%	27.8%	28.8%		LAA, Corp Imp	Full data report will only be available in Nov 09 for 08/09. This is the figure LPSA2 is monitored on and from which future targets will be set. The 19% interim figure has been provided by Sport England on the basis of a 50% smaller sample size. As such the increased confidence intervals associated with these figures (+/- 4%)make it impossible to determining the actual direction of travel.
					profile			26.9%	26.9%						
LLC 14	% of adults (16+) participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week	Jo Gilliland			actual	Inclusion within local part of survey needs to be established. Then targets of 1% year on year improvement can be set			N/A	Target to be set once baseline established			LAA local	Due to changes in the survey arrangements in York, this will now be collected in the January talkabout survey.	
NPI 57	% of children and young people (aged 5-19) participating in 5 hours of high quality PE (5-16), 3 hours (for 16-19)	Jo Gilliland			actual	Not available until 2009/10 when survey is proposed to start			N/A	Not available until 2009/10 when survey is proposed to start			LAA local, Corp	Whilst the 2hr target will continue to be collected through the national PESSCL data collection, we are still awaiting national direction on how the additional 3 hrs can be assessed and how this collection will be funded.	
LPSA12.2	% of children and young People's participation in high quality PE and sport (2 hours a week)	Jo Gilliland	71%	90%	actual		94%		94%	94%	Completes in 08/09				Previously CYP 1.1 (LPSA 12.2) increase in participation follows sustained support for PE and school sport through sport and active leisure team and external funding from school sports partnerships. This figure has now reached maximum expected level and challenge in future years will be to sustain both supporting resources and output levels.
			75%	80% (85%)	profile		91%		91%						
CYP 14.1	% of pupils involved in sports volunteering and leadership	Jo Gilliland	5%	8.5%	actual		11%		11%	11%	15%	16%		YorOK	The discrepancy between actual and profile is at an excepted level with the PESSCL survey, in order to achieve the 2009/10 target sustained effort required through School Sports Partnerships and Sport and Active Leisure Schools Team. Addition pressure in 2009/10 expected when the termination of two staff contracts come into effect.
					profile		12%		12%						
LLC22	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	41%	44%	actual					?	60%	To be set as part of 2011/12 target setting			
			45%	40%	profile				45%						

2008/09 Qtr Monitor 3 ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager			08/09 academic yr 07/08					09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations
			06/07 <small>aca yr 05/08</small>	07/08 <small>aca yr 06/07</small>		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outturn	Target	Target		
<b>Supporting Stronger Communities</b>														
NPI 199	% of children and young people's satisfaction with parks and play areas (as recorded in the Ofsted Tellus survey)	Dave Meigh			actual			42.4%	42.4%		42.4%	Target to be set as part of 2011/12 target setting process		Late addition to the National Performance framework. Results from the Ofsted TellUS pupil survey - this result is not a York result but an average of our statistical neighbours as York didn't have enough of a response rate to publish our own result.
					profile			No target set	No target set					
LLC 9	Number of community groups with whom Lifelong Learning and Culture has worked with during the year	Dave Meigh	Historical data not valid as new formula used to calculate the PI this year		actual	529	614	714			?	Target to be set as part of 2011/12 target setting process		
					profile	Target to be set as part of 2011/12 target setting process								
LLC 10	Number of visits to the YORTIME website	Fiona Williams	177789	211531	actual	20369	40722	56917			75,000	220000	Target to be set as part of 2011/12 target setting process	Yortime results are well under target for two reasons. Firstly, the post had been a long term vacancy until recently, due to HR issues, and so the site had fallen out of date. We now have a member of staff in the yortime post, so we expect visits to increase slightly in Q4, building up to a significant increase in 09/10. Secondly, visitor figures have been adjusted to remove visits from spiders (visits from machines rather than people), as this more accurately reflects genuine usage of the site. This is now possible owing to having more sophisticated software analysing the usage of the site.
					profile	60200	124700	169850	215000					
LLC 11	Number of Ward Committee joint projects or schemes	Dave Meigh			actual						?	18	18	
					profile				18					
LLC 13	Number of significantly improved open spaces and places	Dave Meigh			actual						?	Targets to be set after first year results are known		
					profile				8					
LLC21	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	78%	75%	actual						?	80%	To be set as part of 2011/12 target setting	
			76%	76%	profile				78%					
<b>Developing a Vibrant Cultural Infrastructure</b>														
LLC 15	% of respondents (Talkabout/ ResOp Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper	43%	No survey	actual			48%	48%		48%	50%	To be set as part of 2011/12 target setting	Previously EDE5, results of recent Talkabout survey expected Autumn 08, proposed to be included in Place Survey in the future
				45%	profile			50%	50%					

Actual result is better than the tolerance factor set for that target or profile

Actual result is worse than the tolerance factor set for that target or profile




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**Meeting of the Executive Member for Leisure & Culture and Social Inclusion and Advisory Panel**

24 March 2009

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

**Service Plan: 2009/2010**

**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.

**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 overarching aim of the plan 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.*

and to contribute 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 recognized centre for education with a commitment to lifelong learning and creativity which is second to none.*

5. The service arm's mission this is to make lifelong learning and culture opportunities available to *More People, More Often*. As an outcome of the Leisure and Culture review, and to help create joined up working, we propose to organise the plan under 4 outcomes (replacing the previous 5):

- **Vibrant Places and Spaces:** *We will work with others to ensure that the highest quality events, facilities and open spaces are available across the city for residents and visitors to enjoy and we will support local communities to direct their own cultural activities*

- **Active Lifestyles:** *We will increase participation in active lifestyles so that by 2013 we have the highest participation rates in active lifestyles of any city in the country.*
  - **Learning:** *We will maximise the council's contribution to increasing access to and take up of learning opportunities so that by 2013 our participation levels are amongst the best in the country across all sections of our communities*
  - **A Cultural Offer for Young People:** *We will make York a culturally exciting place for young people so that by 2013 a weekly 10 hour "Cultural Entitlement" is available to all young people and young people report that York is amongst the very best places to live in the country*
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 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. Some of the early thinking from the Leisure and Culture Review is reflected in the plan. However, the plan will need to be amended over the forthcoming year as further specific proposals are brought forward to members.

### **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 2009/10. Each individual plan sets out the current draft budget for 2009/10 including the impact of growth and savings items approved in the 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.

Annex A: The service plan

## Contact Details

### Author and Chief Officer responsible for the report:

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Report Approved

Date 10.3.09.

Specialist Implications Officer(s):

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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*



**Learning, Culture & Children's Services  
Service Plan for 2009/2010**

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**Contents:**

Lifelong Learning & Culture Service Plan

LCCS Directorate Summary – Budget Sheet



## Lifelong Learning and Culture Service Plan: 2009/10

**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

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**Executive Member:** Christian Vassie / Carol Runciman

*Signed off:*

## Contents

**Section 1:** The Service and its Objectives

**Section 2:** **The Outcomes:**

Vibrant Places and Spaces

Active Lifestyles

Learning

A Cultural Offer for young people

**Section 3:** Actions Needed to Support the Plan

**Section 4:** Measures

**Section 5:** Financial resources

## Section 1: The Service and its Objectives

### ***More People, More Often***

The service mission is:

*To make lifelong learning and culture opportunities available to More People, More Often.*

The service 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.*

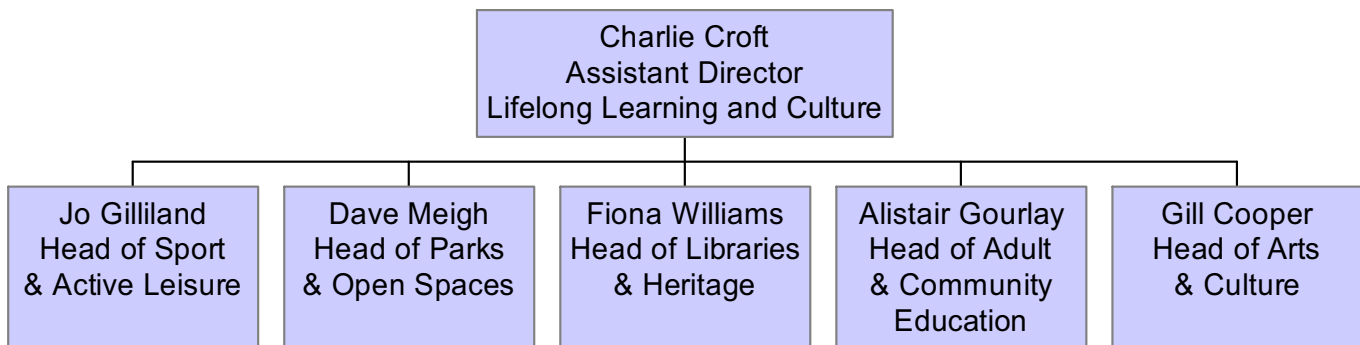
It also contributes to the Learning City vision statement:

*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 recognized centre for education with a commitment to lifelong learning and creativity which is second to none.*

### **The Service**

Lifelong Learning and Culture (LL&C) consists of the following services:

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



## Objectives

The service is organised around 4 outcome areas:

**Vibrant Places and Spaces:** *We will work with others to ensure that the highest quality events, facilities and open spaces are available for residents and visitors to enjoy and we will support local communities to direct their own cultural activities*

**Active Lifestyles:** *We will increase participation in active lifestyles so that by 2013 we have the highest participation rates in active lifestyles of any city in the country.*

**Learning:** *We will maximise the council's contribution to increasing access to and take up of learning opportunities so that by 2013 our participation levels are amongst the best in the country across all sections of our communities*

**A Cultural Offer for Young People:** *We will make York a culturally exciting place for young people so that by 2013 a weekly 10 hour "Cultural Entitlement" is available to all young people and young people report that York is amongst the very best places to live in the country*

## Corporate Strategy

This plan reflects the Council's Corporate Strategy, the Local Area Agreement (LAA) and the Children and Young People's Plan. Notably it takes account of the need to:

- Increase people's knowledge and skills to improve future employment prospects
- Improve the health and lifestyles of people in York, in particular among people whose levels of health are the poorest
- Improve the life chances of the most disadvantaged and disaffected children, young people and families in York

## Section 2: The Outcomes

### Vibrant Places and Spaces

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York, City of Culture, in the community strategy 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 support these aims by developing the cultural infrastructure, not just buildings but also events and activities as well as those things that contribute to cultural development: leadership, effective partnerships, community development. In this way culture will contribute to a thriving, sustainable community that will improve everyone's quality of life.

Where are we now?

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 4m 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 yet there is scope to improve the effectiveness of our strategic partnership working.

Participation in the broadest range of cultural activity in York is generally high compared to regional and national data (see Household Survey and Active People survey). 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.

Volunteering is the lifeblood of cultural activity and an area that we need to support. Being able to take part in cultural activity and learning opportunities as local neighbourhood level is a key element in ensuring that More People, More Often becomes a reality for everyone.

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 starting point will be the Cultural Quarter proposal. We will also address opportunities as they arise, for example through York Northwest, Castlegate Piccadilly. 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.

We currently offer a wide range of activities, events and festivals within the city working with a diverse pool of providers. Delivery partnerships have been developed across the sector and there is much enthusiasm for involvement and participation. Further opportunities will be created through the 2012 games and the regional major events strategy.

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.

#### Actions:

Initiative	Action	By:	Lead
Drive forward the key cultural infrastructure projects that will bring to life the City of Culture vision	Drive forward the cultural quarter as the key project: <ul style="list-style-type: none"> <li>▪ A design masterplan completed</li> <li>▪ A business plan for the whole of the cultural quarter adopted</li> <li>▪ The project incorporate within the Local Development Framework (LDF)</li> <li>▪ A project team established with agreed programme of work</li> <li>▪ The first phase of refurbishment of Explore York Library Explore Centre completed</li> <li>▪ Work begun on the refurbishment of the Yorkshire Museum and Gardens and the land behind the Art Gallery</li> </ul>	December 2009	Gill Cooper  Fiona Williams  York Museums Trust
	Develop an agreed way to forward for bringing the Barbican Auditorium back into use	May 2009	Charlie Croft
	Work with York@Large to scope major development sites to identify cultural requirements	December 2009	Gill Cooper
	Develop a delivery plan for the new York Library Archive and Local Studies facility as Phase II of the Explore York Library Learning Centre Project	March 2010	Fiona Williams
	Identify priority areas and actions from the 2008 Policy Planning Guidance 17 study Sport, Recreation and Open Spaces	October 2009	Dave Meigh

Initiative	Action	By:	Lead
Further develop the quality of our partnership work	Work with our partners in Active York to develop and adopt a constitution which allows engagement at all levels and given stakeholders direct influence over sport and physical activity developments in the City	December 2009	Jo Gilliland
Work in partnership with our FE & HE institutions to promote the skills and work of their students and graduates	<p>Work with Higher York to:</p> <ul style="list-style-type: none"> <li>• Create and promote a coordinated year round calendar of events that will showcase the cultural product of our further and higher education institutions</li> <li>• Find opportunities in the city centre for display of exhibitions and for commissioning of creative work</li> <li>• Offer further volunteering opportunities to students that promote their skills and talents. (building on arrangements in place for Sport &amp; Active Leisure)</li> <li>• Provide more opportunities for students to work in and alongside communities by identifying premises suitable for creative work</li> </ul>	March 2010	Gill Cooper
Provocatively market cultural opportunities using innovative, creative methods employing the very latest digital technology	Reinvigorate Yortime as a fully interactive website, allowing the community to showcase their own cultural opportunities, to create debate, and to allow residents to search for cultural opportunities at times and places of their choosing	March 2010	Fiona Williams
	Develop a 'What's Coming Up' e-bulletin accessible for all residents by subscription and circulated on a monthly basis	October 2009	Gill Cooper
	Launch a "Just 30" activity campaign (subject to LAA Development Fund support)	December 2009	Jo Gilliland
	Use mobile technology linked to Yortime to allow residents to get information about opportunities in their area by text.	March 2010	Fiona Williams
Improve effective support to enable people to do stuff for themselves	The cross service events group will establish a best practice approach to community consultation, project management, evaluation and will review events and activities to support corporate activities	December 2009	Gill Cooper
	Publish through Yortime 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	October 2009	Dave Meigh
	Develop a central database for volunteering and development opportunities across LLL&C through Yortime and work with CVS to develop these volunteering opportunities.	March 2010	Dave Meigh / Jo Gilliland

<b>Initiative</b>	<b>Action</b>	<b>By:</b>	<b>Lead</b>
Improve neighbourhood places and spaces so more people use them more often	A list of all LL&C notice boards will be published on the web with guidance on what is permissible	August 2009	Dave Meigh
	Work with every Ward Committee to deliver activities and events either at their request or with their support	March 2010	Dave Meigh
	We will improve 8 sites ensure that all works are Disability Discrimination Act (DDA) compliant	March 2010	Dave Meigh
	Work with Manor School, the Football Foundation and Poppleton Junior Football Club to create new community pitches, changing facilities and a club house in the Poppleton area	March 2010	Jo Gilliland
	Complete 10 "playbuilder" schemes	March 2010	Dave Meigh
	Develop plans for Clifton and Tang Hall Explore Centres	December 2009	Fiona Williams
	Progress feasibility studies to identify 10 sites to make fit for purpose for holding events. To include hard standing, power supply, toilets, picnic facilities, access, litter disposal, shelter. We will Identify the funding needed to deliver these improvements	April 2010	Gill Cooper / Dave Meigh
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	Plan a reinstatement of the Lord Mayor's Day Parade	April 2010	Gill Cooper
	Review, update and improve our "City of Festivals" on-line resource base for events organisers to ensure it reflects current sector best practice	August 2009	Gill Cooper
	Plan community participation programmes in readiness for the 2012 games e.g. big picnics, pageants, sporting giants programme	April 2010	Gill Cooper
	Provide the lead to create a City of Faiths Festival programme	June 2009	Charlie Croft
	Run in each service group at least one activity, event or festival that all other services can contribute to	March 2010	Dave Meigh
	Promote Illuminating York, Cycle City and Mystery Plays cycles as major events for the region	March 2010	Gill Cooper

## Active Lifestyles

It is well established that physical activity and active leisure are critical to many dimensions of individual and community health. Guidance dictates that adults should be undertaking at least 5 lots of 30 minutes of moderate intensity activity per week, and young people, 60 minutes per day. Local research shows that 46% of the adult population are in fact doing no sport or active leisure at all. Whilst the position is much better for young people undertaking school based PE, sports and dance, they participate significantly less in community and club settings.

Our research tells us what factors need to be addressed in order to achieve the level of participation we are aiming for. We need to achieve a position where:

- Participants will be able to access a wide menu of activities encompassing all levels of physical abilities, and suitable to their age, cultural interests (from allotments, to chair based exercise, to tea dances) complemented by informal, no cost opportunities for those uninspired by “organised” sessions in the form of trim trails, tree walks, cycle routes, skateboarding, etc. Activities will be offered at a variety of times, fitting in with participants lifestyles. These programmes will address issues for e.g. around childcare, work practices.
- Participants will be encouraged to engage in activities which build their confidence. We will support them into activity by organising buddying systems, focussing on social leisure activities, and providing better linkage to active living and “first step” physical activity programmes. We will, however, target our resources at those participating the least and market activities for those who are captive audiences (obesity groups, retired residents, council tenants, sedentary workforces).
- Information about “what’s on” will be readily available through a variety of formats but in a “one stop shop” approach. Participants, and more importantly, non-participants will also be encouraged to understand the health benefits of physical activity through the establishment of a clear marketing campaign with branded activities linked to it.
- Places and spaces to do active leisure will be increased and enhanced. Participants’ satisfaction with the facilities in the city (which is currently well below local authority average) will improve, with a culture of encouragement and the customer experience being of highest importance. Customers will see public resources spent on front end customer care rather than fixed costs, more accessible public use of school and other community facilities for activity, more creative use of non traditional venues for physical activity and we will place our own facilities in a position to complement the prominent number of high quality private fitness facilities and the strong club based voluntary sector in the city.
- Participants will see a seamless and consistent coordination of active leisure opportunities across a range of providers and funders, making it easier for them to move from one activity to another and to sustain their involvement. This will apply particularly to young people’s participation linking school and community activity through provision of the “10 hour cultural offer”. Active York will help to ensure that leadership of this area is clear, funding is sustainable and coordinated and that accountability for delivery of targets are shared.

Where are we now?

We are ranked 40<sup>th</sup> out of 410 local authorities for participation and the 7<sup>th</sup> highest participating city in England and Wales despite very low expenditure per head of population: for facilities (York is ranked 23<sup>rd</sup> out of 30 Unitary authorities) and for sports development York is ranked 28<sup>th</sup> out of 30 unitary authorities spending only 38p per resident (highest is £9.90).

We offer a very broad ranging service touching all communities, providing facilities and acting as an advisor and facilitator; however, staffing and other resources are very thinly spread leaving no opportunity for expansion of well performing areas of service.

We are responsive to changes in trends and national agenda and have a successful track record in drawing in external funding for new projects and staffing; this has resulted in many of our staff being on short term externally funded contracts and not being part of our core establishment or budgets.

We perform very well in terms of young people's participation in high quality PE and Sport. However, when it is not part of a statutory education package and young people are given the freedom to choose their leisure activities, participation falls to levels comparable with the adult participation figures. We may be able to increase awareness of opportunities, benefit from economies of scale and bring about service improvements by developing joint working with other young people's activity providers.

50% of our budgets are tied up in the operation of our pools and sports facilities. These have a limited capacity to cater for the level of increased participation we are being challenged to deliver (at least 2,041 new participants per year). There may be opportunities to release budget from facility operation to fund other areas of the service and to create capacity in the sector.

There is much overlap between the work of the council, and statutory health providers. We have established some excellent health related exercise programmes but we have limited engagement and almost no financial input from the Primary Care Trust (PCT). We must consider how to create better partnership working and increase the funding the service receives for health related activities.

**Actions:**

<b>Initiative</b>	<b>Action</b>	<b>By</b>	<b>Lead</b>
Increase the range of, and access to, high quality opportunities that encourage a culture of participation in active lifestyles	Ensure that all activities and events that benefit residents' physical and mental health are coordinated and promoted across all services through the "Just 30" campaign	December 2009	Jo Gilliland
	Focus our targeted delivery on those adults over the age of 50 and on those who have a limiting disability, in order to support residents whose participation levels are significantly lower than the city's average	March 2010	Jo Gilliland
	Complete work plans for the five objectives in the Active York strategy in support of the Sustainable Community Strategy	December 2009	Jo Gilliland
	Ensure that the active lifestyles agenda is embedded in Neighbourhood Plans by creating a profile for each ward for discussion with the ward team	September 2009	Jo Gilliland
	Four City Parks and Gardens achieve Civic Trust Green Flag Awards	August 2009	Dave Meigh
Build the capacity of the city's voluntary sector to enhance activity and sports facility provision	Use Section 106 funding to help deliver at least 2 new physical activity facilities in the community e.g. trim trails	March 2010	Jo Gilliland
	Open the new sport and active leisure facilities at York High School	November 2009	Jo Gilliland
Make our own activity places and spaces more fit for purpose	Gain accreditation with Quest and Inclusive Fitness Initiative mark at the new Oaklands Leisure Centre site to note excellent customer focussed facilities	July 2009	Jo Gilliland
	Enter into agreement with the University of York to provide a publicly accessible competition standard swimming pool and associated facilities	TBC	Charlie Croft
	Ensure there are community use agreements with at least 20% of the schools within the City.	March 2010	Jo Gilliland
Provide sources of information to promote participation in active and healthy lifestyle	Deliver a "Just 30" campaign to make residents aware of the benefits of and opportunities for active lifestyles	December 2009	Jo Gilliland

## Learning

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There is a strong tradition of adult learning across the City of York. The unique contribution of Lifelong Learning and Culture lies in supporting community based informal learning particularly through return-to-learn and self-directed learning programmes.

Nationally, adult participation in learning remains at stubbornly low rates. Only 40% of adults report that they have taken part in learning within the last three years with some 40% reporting that they have done no learning since leaving school. It is estimated (following changes in funding) that 1.4 million adults have been lost to learning over the past three years).

Our research tells us what factors need to be addressed in order to achieve the level of participation we are aiming for. We need to achieve a position where:

- Learners will have a variety of messages to motivate them to learn; delivered at significant times in their lives, (for example to new parents). This will only be achieved in partnership with others. Our role should be in bringing people together to achieve this and in deploying the wealth of our cultural provision to make learning fun.
- People will find out about learning opportunities in a variety of ways, using new technologies, supported by word of mouth from local people who have had a positive experience that they can share. The role of libraries and Future Prospects is going to be important in this work. Supporting community champions by developing volunteer networks is a key role that we can play.
- Learning will be available at convenient times, close to home or work and is offered in a variety of accessible venues, with a range of times, days, and modes of learning, (such as on-line and blended systems). Learners will access programmes that fit in with busy and complex patterns of work and leisure.
- High quality learning venues will offer a range of other services including places to relax and meet friends, access support materials and have people to advise them on further learning opportunities. The model of the explore centres clearly supports this and there is some potential in new school buildings which have good community facilities.
- For some learners, there is a range of support mechanisms including literacy and numeracy, learning mentors, childcare, help with transport and in tackling other life issues. Whilst much of this is available for some targeted programmes this is very expensive and other models of outreach support including the use of learning champions will be needed.
- Learning is free for most of the learners in areas of deprivation.
- Self-directed learning is available through libraries, where there is a range of materials both physical and virtual to support learners interests. Staff are skilled in helping learners access resources and have the time and ability to do so.

Where are we now?

A wide range of programmes is offered across the city using many community based facilities. Information, advice and guidance through Future Prospects and supported by the library service is good, but could be substantially improved. We offer a variety of routes

into learning with expertise in engagement activities in many areas. Good use is made of community venues, although this is not as well planned; The potential for libraries as learning venues is under-developed. The provision of flexible learning centres to support ICT skills and skills for life is an example of good practice. There are very good support arrangements for learners in Family Learning, but better use needs to be made of the considerable resources that are invested in this area.

### Actions:

Initiative	Action	By	Lead
Develop the infrastructure to support learning	Open the new York Library Explore centre (phase 1)	December 2009	Fiona Williams
	Implement an online booking system for all learning programmes across the service arm	September 2009	Helen Whitehead
	Develop a specification for a single learning IT network, consolidating the People's Network and Information and Communication Technology (ICT)	31 July 2009	Fiona Williams
	Establish Adult Community Education's (ACE) Moodle as a service arm wide learning platform	March 2010	Alistair Gourlay
Develop more opportunities for informal learning including engagement activities	Deliver a "learning in the Outdoors" taster event, in partnership with community organisations	July 2009	Fiona Williams
	Lead and develop a coherent heritage learning offer with partner organisations and publish the programme. Map progression routes in heritage learning up to and including higher education	September 2009	Fiona Williams
	Ensure more learning opportunities appears in the Learning for Life brochure, embracing different learning styles	September 2009	Alistair Gourlay
	Support providers in developing new programmes within the Personal and Community Development Learning (PCDL) offer	September 2009	Alistair Gourlay
	Develop a model and framework to support self-organised learning	March 2010	Fiona Williams
	Develop and publish the service arm prospectus for self directing learning	March 2010	Alistair Gourlay
	Develop the range of full cost learning including tasters and lecture programmes	July 2009	Alistair Gourlay
Develop more opportunities for formal learning	In partnership with Aviva develop and deliver a financial capability programme to improve individual skills	July 2009	Alistair Gourlay
	Develop a programme of learning for people with learning disabilities, including a "supported employment" programme	June 2009	Alistair Gourlay
	Develop the Information, Advice and Guidance (IAG) function of the service arm by achieving the "Matrix" standards	March 2010	Fiona Williams



Initiative	Action	By	Lead
Provide more opportunities for the most disadvantaged to improve their literacy, numeracy and ICT skills	We will provide adults with basic literacy, numeracy, English for speakers of other languages (ESOL) and Information and Communication Technology (ICT) skills and increase the number taking part by 5% each year		Alistair Gourlay
	Develop a work-based skills for life programme that builds on the campaign work and supports the council's commitment to the skills pledge	April 2009	Alistair Gourlay
	<p>We will embed a whole organisation approach to skills for life:</p> <ul style="list-style-type: none"> <li>• We will ensure all staff across the service arm have had an opportunity to improve their literacy, numeracy and ICT skills</li> <li>• We will equip our staff to signpost participants to skills for life improvement opportunities</li> </ul>	July 2009	Alistair Gourlay

## **A Cultural Offer for Young People**

As a way in to making York the most culturally exciting place for young people to grow up we will begin by pursuing the 'cultural entitlement', that is the government's pledge that all children (0-19) will have the right to participate in 5 hours of high quality cultural activity every week. The government has also pledged that young people should enjoy 5 hours sport and active lifestyles activity. Taking these two pledges together and using the wider Department of Culture, Media and Sport (DCMS) definition of Culture we have started to develop a 10 hour a week cultural entitlement for all young people 0-19 years old in York. The DCMS's wider definition of 'Culture is: *“arts, sports, libraries, museums, heritage, archaeology, archives, architecture, crafts, children's play, reading, parks, tourism, countryside recreation. (Other activities such as entertainments, design, fashion, food, media, visiting attractions and other informal leisure pursuits will also be part of local cultural strategies).”*

By 2013 through this outcome area the cultural provision for York will have to be very different. There are currently 41,000 young people aged 0-19 in the city and ensuring high quality cultural opportunities for this number of young people, for 5 hours each week, will have significant implications for partnerships, capacity and delivery methods right across the cultural sector and for those currently working with young people who do not consider themselves to be involved in cultural provision.

We should aim for a position where:

- Users will be able to gain a universal access to a substantial portion of their cultural provision through schools
- Users will be able to attend a wide range of cultural opportunities through the Extended Schools provision
- There will be a wide range of provision being not in schools – especially through cultural venues
- Users will see increased active participation opportunities and quality active experiences available through Theatres, Museums, Galleries, Heritage sites, Libraries, Archives, Sports clubs, Parks, Faith Groups, Guides, Scouts and play providers
- The information on what is available will be easily accessible and appropriate for users encouraging those sections of the community that currently do not feel that 'culture' is for them do take up opportunities
- There will be mechanisms whereby young people can influence what's on offer, can clearly see progression routes through the provision and can choose to gain accreditation through their participation in culture
- Youth services and Early Years providers, Health professionals, Family Learning, Family Information services, Looked After Children's services, Traveller and Ethnic Minority services, and the third sector voluntary agencies will all be counted amongst the cultural providers
- The co-ordination / commissioning of provision will ensure best use of resources and minimal duplication

Where are we now?

- For a small unitary authority we have a good concentration of cultural organisations and sports clubs who clearly have commitment to provide ‘young people focused’ services. However, there is concern about capacity in this sector alone to provide the entitlement regularly to 41,000 young people 0-19
- There are particular age groups where provision is concentrated. This leaves gaps in the 0-5 age group and the 14-19 age group. There are opportunities through Family Learning, Children’s Library team and our community arts team to address provision in the 0-5 age group and in specifically targeted geographical areas
- Schools provision shows exemplars of good practice but the provision is not consistent and concerns exist about the quality of experiences. Pressure is on the school curriculum for delivery of this work and there is concern around the perceived lack of skills, knowledge and understanding (confidence?) of the teachers / teaching assistants
- Cost of taking part for families can be prohibitive, not just of the activity but transport to and from and the cost in parental time
- Lack of / confusing array of information sources from families and young people about the provision on offer
- In the consultation work undertaken on this document, the Children and Young People’s Plan and the ‘My Place’ development process young people unanimously requested more space and provision of cultural activities for their age group
- Fear - young people can be afraid of getting involved in something new, and of failure
- Our own staff and people working with young people identified themselves as barriers:
  - their own interests determine which activities they feel they can engage young people in e.g. don’t know how to talk about art, or perceive that they don’t
  - youth workers’ skills, knowledge and understanding of partnership working with cultural agencies (raised by youth workers themselves). However there is a positive willingness to engage with the agenda from youth workers and teachers on the ground
- There is an opportunity with the refreshment of the Children and Young People’s Plan (CYPP) to provide a clearer strategic commitment to cultural entitlement and what it can achieve across the whole of the Every Child Matters agenda
- The department has actively developed mechanisms which will allow young people to have a say in the way we can move forward this provision
- Merely offering more to those that know what they want will not address inequality, develop potential or guarantee increased participation we need to actively address the poverty of cultural aspiration in our young people

<b>Initiative</b>	<b>Action</b>	<b>By</b>	<b>Lead</b>
Improve the quality of cultural provision for young people	Develop a ‘Cultural Quality Mark’ for all providers and schools	April 2010	Gill Cooper
	Develop a cross service learning and development group to support young people’s cultural entitlement	June 2009	Gill Cooper

<b>Initiative</b>	<b>Action</b>	<b>By</b>	<b>Lead</b>
	Create a training offer in cultural activities for wider LCCS staff and community organisations	December 2009	Gill Cooper
	Provide a programme of Arts Award / Sports Leader training for cultural providers	September 2009	Gill Cooper
	Co-ordinate an under 5s programme to ensure a cultural offer that can be taken up by those groups designated to be at the most disadvantaged in society	October 2009	Gill Cooper
Develop a Youth Strand to York City of Festivals	Commence a programme of Sporting Giants activity reaching all our primary schools over a 3 year period	September 2009	Gill Cooper
	Develop a Young People's Festival as part of a programme of events and celebrations for all leading up to the 2012 games	July 2010	Gill Cooper
Work with schools to ensure young people receive a high quality 5 hours cultural entitlement through schools	Develop a programme with the School Improvement Team (LCCS) to ensure that cultural entitlement provision is clearly identified within school improvement plans	September 2009	Gill Cooper
	Establish a training programme available to all school staff to support this provision	September 2009	Gill Cooper
	Deliver in partnership 1,200 quality assured sports and dance sessions throughout the year, funded through the Sports Unlimited programmes, contributing to achieving the 10 hour offer	March 2010	Jo Gilliland
	Co-ordinate a programme of celebratory events and activities to recognise progress and achievement in cultural activities	March 2010	Gill Cooper
Work in partnership with cultural providers and schools to provide a menu of extended schools cultural activities	Develop 'Culture Clubs' based around Music Peripatetic provision, Arts, creative writing sports and active leisure, working with all secondary schools in the city to establish a Culture Club in their area	March 2010	Gill Cooper
	Identify the key community organisations within local areas and develop arrangements with them through Service Level Agreements (SLAs) to support Culture Clubs including developing school / club links	March 2010	Service Managers

### **Actions necessary to deliver the plan**

<b>Initiative</b>	<b>Action</b>	<b>By</b>	<b>Lead</b>
Secure necessary resources	Develop a plan for Phase 2 of the Explore York Library Learning Centre scheme in order to create a new Archives and Local Studies facility	March 2010	Fiona Williams
Develop staff to deliver the Lifelong Learning & Culture Improvement Plan	Develop a cross service learning and development group to support young people's cultural entitlement	December 2009	Gill Cooper

<b>Initiative</b>	<b>Action</b>	<b>By</b>	<b>Lead</b>
	Develop a service arm staff development plan	September 2009	Fiona Williams
Improve the Service Arm's performance with respect to Equalities	<p>Complete Equality Impact Assessments (EIAs) for the Service Arm</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>	March 2010	Alistair Gourlay
Develop critical business support functions	Renegotiate the Information Technology (IT) SLA and what is permissible to ensure IT support functions support customer needs e.g. social networking	March 2010	Fiona Williams
	Create an integrated business support function for the service arm	October 2009	Charlie Croft
Create satisfactory accommodation for the service arm	Ensure co-location of the leadership and support functions of the service arm	December 2009	Charlie Croft

Code	Description of PI	Service Manager	09/10 academic yr 08/09							10/11	11/12	06/07	PI appears as a Key PI
			07/08 <small>aca yr 06/07</small>	08/09 <small>aca yr 07/08</small>	Qtr 1	Qtr 2	Qtr 3	Year End	09/10 <small>ac</small>	ac 10/11	Unitary Average		
<b>Making York More Eventful</b>													
NPI 10	% of York residents visiting museums or galleries	Fiona Williams		65.5%	Actual						Target to be set by end of March		
					Profile	Target to be set by end of March							
NPI 11	% of the adult population in York that have engaged in the Arts at least 3 times in the last 12 months	Gill Cooper		53.5%	Actual						55.0%	56.0%	
					Profile				54.0%				
LLC 12	Number of cross service events, activities and festivals provided by Lifelong Learning and Culture	Gill Cooper			Actual						Targets to be set by end of March		
					Profile	Targets to be set by end of March							
LLC20	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	73%	Available year end	Actual						To be set once place survey results known	No Survey	
			70%	75%	Profile				No Survey				
<b>Engagement in Learning</b>													
NPI 9	% of York residents using public libraries	Fiona Williams		51.3%	Actual						57.4%	58%	
					Profile				53%				
NPI 13	% of non-English speaking applying for ESOL (English for Speakers of Other Languages) courses in York supported Further Education, Adult or Community Learning who are accepted on programmes and obtain a recognised ESOL qualification <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay			Actual						Target to be set once baseline established		
					Profile	New PI for 09/10. Baseline being established this year							
NPI 161 (PSA 2)	No of Level 1 qualifications in literacy (including ESOL) achieved <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	55	63	Actual						81		Tar
				53	Profile		79		79				get by end of March
NPI 162 (PSA 2)	Numbers of learners achieving a Level 3 qualification in numeracy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	8	18	Actual						69		
				20	Profile		66		66				
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 <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	24	31	Actual						Completed in 08/09		
			33	63	Profile								
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 <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	107	156	Actual						Completed in 08/09		
			33	206	Profile								
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 <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	151	251	Actual						Completed in 08/09		
			220	188	Profile								
LLC 16	Numbers of new library membership as a result of the year of reading activities and events	Fiona Williams	13,500 (estimate)	Available year end	Actual						25,000	26,250	
				15,500	Profile	4,531	10,421	13,239	21,888				
LLC 17	Number of children taking part in the summer reading challenge	Fiona Williams	1809	3527	Actual						4500	5000	
				2500	Profile				4000				
LLC18	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	73%	Available year end	Actual						To be set once place survey results known	No Survey	
			67%	68%	Profile				No Survey				
<b>Being Healthy</b>													
NPI 8	% of adult participation in sport (16+) 30 mins 3 times a week or more	Jo Gilliland	24.9%	19.3%	Actual						28.9%	28.9%	LAA
				26.9%	Profile				27.9%				
LLC23	Number of adults participating in a new registered Active Leisure activity	Jo Gilliland			Actual						1600	1600	LAA
					Profile						1600		
LLC 14	% of adults (16+) participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week	Jo Gilliland			Actual	Inclusion within local part of survey needs to be established. Then targets of 1% year on year improvement can be set				Target to be set once baseline established		LAA local	
					Profile								
NPI 57	% of children and young people (aged 5-19) participating in 5 hours of high quality PE (5-16), 3 hours (for 16-19)	Jo Gilliland			Actual	Survey commences 09/10, targets to be set once baseline established				Survey commences 09/10, targets to be set once baseline established		LAA local, YorOk	
					Profile								
LPSA12.2	% of children and young People's participation in high-quality PE and sport (2 hours a week)	Jo Gilliland	90%	94%	Actual						94%	94%	
			85%	91%	Profile				94%				
CYP 14.1	% of pupils involved in sports volunteering and leadership	Jo Gilliland	8.5%	11%	Actual						16%	16%	
				12%	Profile				15%				
LLC22	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	44%	Available year end	Actual						To be set once place survey results known	No Survey	
			40%	45%	Profile				No Survey				

Code	Description of PI	Service Manager	09/10 academic yr 08/09				10/11 ac	11/12 ac	06/07	PI appears as a Key PI			
			07/08 aca yr 06/07	08/09 aca yr 07/08	Qtr 1	Qtr 2	Qtr 3	Year End	Target		Target	Unitary Average	
<b>Supporting Stronger Communities</b>													
NPI 199	% of children and young people's satisfaction with parks and play areas (as recorded in the Ofsted Tellus survey)	Dave Meigh		42.4%	Actual					51%	52%		
					Profile				50%				
LLC 9	Number of community groups with whom Lifelong Learning and Culture has worked with during the year	Dave Meigh	Historical data not valid as new formula used to	Available year end	Actual	529	614	714		For Info only	For Info only		
					Profile	For Info only							
LLC 10	Number of visits to the YORTIME website	Fiona Williams	211531	56917 (3rd Qrt)	Actual					180000	270000		
					Profile	19091	41455	67091	96000				
LLC 11	Number of Ward Committee joint projects or schemes	Dave Meigh		Available year end	Actual					18	18		
				18	Profile				18				
LLC 13	Number of significantly improved open spaces and places	Dave Meigh		Available year end	Actual					6	6		
				8	Profile				8				
LLC21	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	75%	Available year end	Actual					To be set once place survey results known	No Survey		
			76%	78%	Profile				No Survey				
<b>Developing a Vibrant Cultural Infrastructure</b>													
CYP L12	% of young people surveyed that believe York is a culturally exciting place to live	Gill Cooper			Actual					Target to be set once baseline established	Target to be set once baseline established		YorOK
					Profile	Target to be set once baseline established							
LLC 15	% of respondents (Talkabout/ ResOp Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper		48%	Actual					51.0%	53.0%		
				50%	Profile				50%				

**LEARNING, CULTURE AND CHILDREN'S SERVICES**

**SERVICE PLAN**

**LEISURE, CULTURE & SOCIAL INCLUSION - LIFELONG LEARNING & CULTURE**

<b><u>DETAILED EXPENDITURE</u></b>		<b><u>COST CENTRE EXPENDITURE</u></b>	
	<b>2009/10 BUDGET £'000</b>		<b>2009/10 BUDGET £'000</b>
Employees	4,079	Art & Culture	797
Premises	2,017	Libraries & Heritage	4,670
Transport	60	Parks & Open Spaces	1,192
Supplies & Services	3,525	Sport & Active Leisure	2,027
Miscellaneous		Leisure Support Services	-
- Recharges	2,191		
Capital Financing	1,203		
<b>GROSS EXPENDITURE</b>	<b>13,074</b>		
Income	(4,389)		
<b>NET EXPENDITURE</b>	<b>8,685</b>	<b>NET EXPENDITURE</b>	<b>8,685</b>





**Executive Member for Leisure & Culture  
and Social Inclusion and Advisory Panel**

24 March, 2009

Report of the Assistant Director (Lifelong Learning & Culture)

**Service Level Agreements With The Not For Profit Sector: 2009/10**

**Summary**

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

**Background**

2. Service Level Agreements (SLAs) are grants 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 are only two grants of over £50k: to the Theatre Royal and to the York Museums Trust, and these are reported to the Executive. Six monthly performance reports on these grants are considered by this EMAP.)
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 enter into 3 year funding agreements.

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 2009/10**

8. The following applications have been received for new three year SLA funding agreements of over £5k starting in 2009/10:

<b>Organisation</b>	<b>Requested 2009/10</b>	<b>Received 2008/09</b>	<b>Proposed 2009/10</b>
Accessible Arts and Media*	10,753	10,460	10,670
National Centre for Early Music †	9,000	9,000	9,180
Friends of St Nicholas Fields	28,000	25,590	26,100

\* A merger of Cube Media and Accessible Arts which previously had separate SLAs

† A merger of York Early Music Foundation and York Early Music Festival which previously had separate SLAs

### **Options**

9. The following response is recommended to these applications:
  - Accessible Arts and Media: The funding will secure programmes providing affordable access and creative opportunities in sound, media and video targeting groups with special needs. These are important programmes for our priority groups that the Council does not have the skills to provide itself. The funding will also ensure stability for the organisation through the capital refurbishment programme at the Melbourne Centre.  
  
The award is consistent with funding in the current year uplifted by the council's inflation rate increase which, at 2.0%, is slightly lower than the Retail Price Index.
  - National Centre for Early Music (NCEM): The funding will support the development of the music and education programme at the National Centre for Early Music including the annual Early Music Festivals. Our grant has been key in securing additional investment in NCEM from the Arts Council England and a further 3 year SLA would allow them to continue to provide a wide variety of events and a world music programme that the Council does not otherwise have the resources to provide.  
  
The award is consistent with funding in the current year uplifted by the council's inflation rate increase which, at 2.0%, is slightly lower than the Retail Price Index.

- 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.

### **Implications**

10. **Financial:** The application of inflation uplifts to the grants is subject to the budget being available and cannot be guaranteed in future years of the 3 year funding agreement.
11. There are no human resources, equalities, legal, crime and disorder, or information technology implications arising from the report.

### **Corporate Priorities**

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

### **Risk Management**

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

### **Recommendations**

14. The Executive Member is asked to approve the proposed three year Service Level Agreement awards to Accessible Arts and Media, National Centre for Early Music and the Friends of St Nicholas Fields.

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 9.3.09.

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.

Reports/emap/#SA0910

## LEARNING, CULTURE AND CHILDREN'S SERVICES (LIFELONG LEARNING & CULTURE): SERVICE LEVEL AGREEMENT CRITERIA

The Lifelong Learning & Culture service provides funding to voluntary organisations who meet the following essential criteria:

They must be working in one of the following areas:

- Sport and Active Leisure
- Arts and Culture
- Heritage
- Parks and 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.

They must be open to all sections of the community (any membership schemes must not deter use by the wider community). They must be primarily for the benefit of York residents. They must be working towards a policy of equality and must actively increase participation particularly amongst the following target groups:

- People with mental ill health, learning difficulties, physical or sensory impairments
- Young people in care or living in transient families, young parents, young people who are bullied, and those who have low skills or are not in education, employment or training
- Older people, particularly those living alone
- Rough sleepers, homeless people
- Carers
- People from black and minority ethnic (BME) communities, including asylum seekers, and travellers
- People living in the most deprived neighbourhoods in York

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## ANNEX 2

**DETAILED SERVICE AGREEMENT PROFILES OVER £5,000 – 2009/10**

<b>ORGANISATION</b>	<b>LOCATION AND AREA OF BENEFIT</b>	<b>PROGRAMME</b>
<b>Accessible Arts &amp; Media</b>	<b>City wide</b>	<b>10,670</b>

**Aim**

**To create high quality, accessible opportunities for young people, people with disabilities and the wider community to engage in arts and media activities, which push boundaries, enhance personal progression and challenge stereotypes.**

**Service to be provided**

**Hands and Voices Choir  
SoundWeaver programme  
Melbourne Young Film Makers  
Strategic development of the Melbourne Centre**

**PROVISION**

<b>Weeks in Operation</b>	<b>52</b>	<b>Places Available</b>	
<b>Amount of sessions</b>		<b>Target Attendance</b>	<b>1,200 ON WORKSHOPS</b>
<b>Hands and Voices Choir</b>	<b>40+</b>		
<b>SoundWeaver programme</b>	<b>40+</b>		
<b>Melbourne Young Film Makers</b>	<b>40+</b>		

**OUTCOMES**

**To make York more eventful through a programme of workshops and concerts celebration the achievements of young people and those with disabilities.  
To engage more people in learning through an Apprentice programme developing workshop leaders for adults with learning disabilities.  
Promoting healthy and active lifestyles through drama, dance, mime and physical theatre performance for a large number of groups at the Melbourne Centre  
Supporting inclusive community work throughout the city as a part of Stronger more cohesive communities.  
Developing the Melbourne Centre as a fully inclusive venue.**

<b>ORGANISATION</b>	<b>LOCATION AND AREA OF BENEFIT</b>	<b>PROGRAMME</b>
National Centre for Early Music	City Wide	£9, 180

**Aim**

To provide a year round education programme, a series of Jazz, folk, world and classical music concerts and stage the Early Music Festivals.

**Service to be provided**

**2 Early Music Festivals (July & December)**

**Programme of Concerts covering the Early Music, Jazz, Folk and world/contemporary music**

**Education project to support young peoples knowledge of and participation in music making activities.**

**PROVISION**

Weeks in Operation	52	Places Available	220 per event on a year round programme
Amount of sessions		Target Attendance	21,600 P.A.
Concerts (excl Festivals)	40		
Festivals	2		
Education programme	33+		

**OUTCOMES**

**To make York more eventful through a year round programme of World, Jazz, Contemporary and Early Music and stage the Early Music Festivals.**

**To promote learning through an arts education programme with partners in the city.**

**To support stronger communities through targeted work with young people and geographically in the Walmgate area. To house the York Mystery Plays Archive.**

**To provide a national service for Early music support and to work with partners in the city to promote a vibrant cultural infrastructure.**



<b>ORGANISATION</b>	<b>LOCATION AND AREA OF BENEFIT</b>	<b>PROGRAMME</b>
<b>Friends of St Nicholas Fields</b>	<b>Citywide</b>	<b>Environment</b>

**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

- operate York Environmental Centre for the benefit of the public of York
- promote York Environmental Centre as a role model for sustain development and best practice
- provide a monthly programme of Community Activity – including activities based at St Nicholas Fields / York Environmental Centre to encourage participation and use of St Nicholas Fields, including conservation work, education activities, litter picks, guided walks e.g. flower, bird and butterfly identification walks
- manage St Nicolas Fields Nature Reserve in accordance with the Nature Reserve Management Plan including the 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

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