



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

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Lifelong Learning & Culture Service Plan

LCSS Directorate Summary – Budget Sheet



Service Plan for 2008/09

Service Plan for: Lifelong Learning & Culture

Directorate: Learning, Culture & Children's Services

Service Arm: Lifelong Learning & Culture

Service Plan Holder: Charlie Croft

Director: Pete Dwyer

Signed off:

Executive Member: Christian Vassie / Carol Runciman

Signed off:

Section 1: The service and its objectives

Service Description

Lifelong Learning and Culture consists of the following services:

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

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

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

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

Service Objectives

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

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

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

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

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

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

5 Big Ideas

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

By 31 March 2009:

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

The service plans reflect the national and local planning framework, including the Council's Corporate Strategy, the Local Area Agreement and the Children and Young People's Plan. In particular they take account of the need:

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

Section 2: Drivers for change

Making York More Eventful:

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

Regionally we are involved in taking forward the following opportunities:

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

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

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

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

Engagement in Learning:

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

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

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

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

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

Our key aims will be to:

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

Being Healthy:

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

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

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

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

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

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

Key issues to tackle:

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

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

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

Supporting Stronger Communities:

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

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

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

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

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

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

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

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

Developing a Vibrant Cultural Infrastructure

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2008/09 ~ Lifelong Learning & Culture ~ Charlie Croft

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

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

LEARNING, CULTURE AND CHILDREN'S SERVICES

LIFELONG LEARNING & CULTURE

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

APPROVED 2008/09 BUDGET GROWTH

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

APPROVED 2008/09 BUDGET SAVINGS

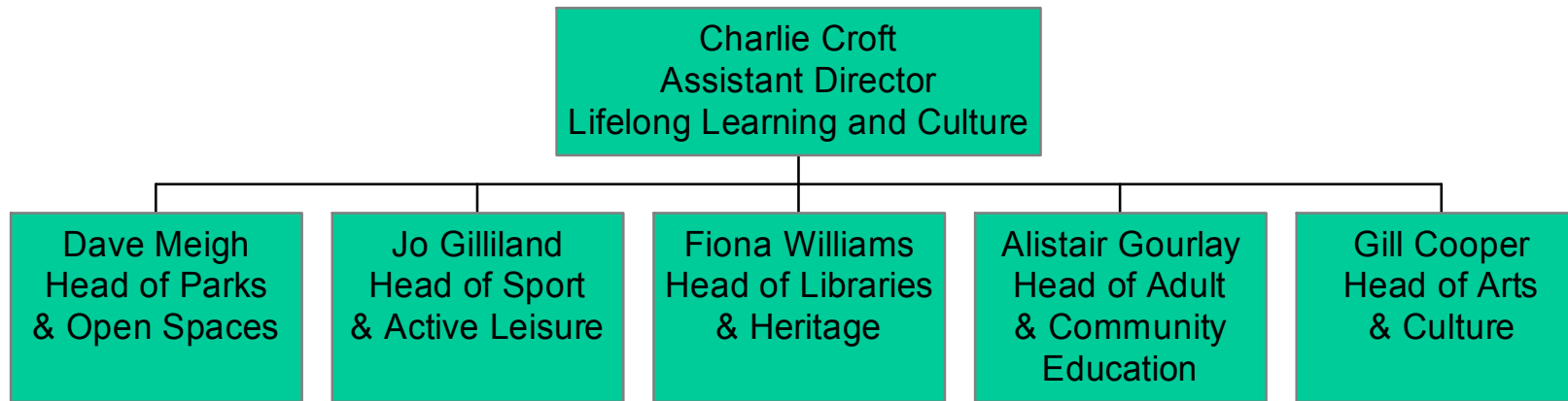
| | |
|---|------|
| Lifelong Learning Partnership - Cut Grant | (8) |
| Adult Education Access Funding For SELECT Programme | (3) |
| Burton Stone Lane Flexible Learning Centre Closure | (4) |
| Library Stock Procurement Model | (7) |
| Park Attendants Restructure | (30) |
| Parks Development Fund |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

DRAFT NET BUDGET FOR 2008/09 (prior to inflation)

336 8,605

Section 6: Human resources

An organisation chart of the service should be displayed here.



Section 7: Monitoring and reporting arrangements

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

Monitoring Progress

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

Reporting to EMAP

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

LEARNING, CULTURE AND CHILDREN'S SERVICES

DIRECTORATE SUMMARY

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

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