



## **Learning, Culture & Children's Services Service Plan Report, Monitor 2 2007 – 2008**

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<b><u>Leisure &amp; Culture Portfolio Summary</u></b>		<b>2007/08 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2007/08 Original Estimate (Net Cost)</b>	<b>9,478</b>		
<u>Approved Changes:</u>			
• Yearsley Pool R&M Closure Supplementary Estimate (Exec 12/06/07) NR	+ 40	Employees	3,956
• NNDR Budget Adjustments (Corporate)	+ 3	Premises	1,979
		Transport	70
		Supplies & Services	3,249
		Miscellaneous:	
		Recharges	2,578
		Delegated / Devolved	0
		Other	0
		Capital Financing	2,076
		<b>Gross Cost</b>	<b>13,910</b>
<u>Director's Delegated Virements:</u>		Less Income	4,354
• Allocation of residual budgets following Arts & Culture restructure	- 1	<b>Net Cost</b>	<b>9,556</b>
• British Association Science Festival - from Strategy Team Budget NR	+ 35		
<b>2007/08 Latest Approved Budget (Net Cost)</b>	<b>9,556</b>		

<b><u>Summary of Service Plan Variations from the Approved Budget:</u></b>	<b>Latest Approved Budget £000</b>	<b>Total Net Variation £000</b>	<b>Projected Outturn Expenditure £000</b>	<b>Variation %</b>
<u>Lifelong Learning &amp; Culture</u>				
Arts & Culture (Leisure)	821	0	821	-
Libraries & Heritage	4,562	+ 19	4,581	+ 0.4%
Parks & Open Spaces	1,219	0	1,219	-
Sport & Active Leisure	2,773	+ 70	2,843	+ 2.5%
Leisure Support Services	0	- 6	- 6	n/a
<u>Partnerships &amp; Early Intervention</u>				
Early Years & Extended Schools (Leisure)	181	0	181	-
<b>Leisure &amp; Culture Portfolio Total</b>	<b>9,556</b>	<b>+ 83</b>	<b>9,639</b>	<b>+ 0.9%</b>

## Section B: Budget

<b><u>Leisure Support Services</u></b>		<b>2007/08 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2007/08 Original Estimate (Net Cost)</b>	<b>0</b>	Employees	209
<u>Approved Changes:</u>		Premises	0
		Transport	6
		Supplies & Services	43
		Miscellaneous:	
		Recharges	1,368
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		<b>Gross Cost</b>	<b>1,625</b>
		Less Income	1,625
<b>2007/08 Latest Approved Budget (Net Cost)</b>	<b>0</b>	<b>Net Cost</b>	<b>0</b>

<b>Significant Variations from the Approved Budget:</b>	
• No significant variations to report.	
• Net amount of all other minor variations in expenditure and income.	- 6
<b>Projected Net Outturn Expenditure</b>	<b>- 6</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>- 6</b>
<b>Percentage Variation from the Net Approved Budget</b>	<b>0%</b>
<b>Percentage Variation from the Gross Approved Budget</b>	<b>- 0.4%</b>

**2007/08 Monitor 2~ Lifelong Learning & Culture**

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CYP11.7 (CYP7b)	Percentage of residents satisfaction with leisure activities for young people (measured through residents opinion survey)	Charlie Croft	25%	29%	17%	actual					40%	42%		
			29%	30%	35%	profile				38%				
SSC11.3 (BVPI 119a)	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	44%	40%	41%	actual					45%	60%	57.6%	
			62%	65%	45%	profile				40%				
SSC11.3 (BVPI 119b)	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	64%	66%	73%	actual					68%	69%	72.2%	
			76%	66%	67%	profile				67%				
SSC11.3 (BVPI 119c)	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	62%	67%	76%	actual					75%	76%	46.4%	
			72%	64%	67%	profile				70%				
SSC11.3 (BVPI 119d)	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	65%	67%	68%	actual					74%	75%	50.1%	
			76%	79%	67%	profile				74%				
SSC11.3 (BVPI 119e)	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	70%	76%	78%	actual					78%	80%	74.0%	
			77%	80%	76%	profile				76%				
SSC13.1 (LY6a)	Number of community groups with whom Leisure has worked with during the year	Charlie Croft	630	513	790	actual	348	471			525	530		
			400			profile	350	420	480	520				
LY6b	Number of those which are new groups (Information only)	Charlie Croft	238	299	291	actual	57	100						information only
			100			profile								
CYP7a	Percentage of users satisfaction with leisure activities for young people (measured through participants opinion survey)	Charlie Croft		89%	87%	actual					89%	89%		
					89%	profile				89%				

Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

**Service: Arts and Culture  
Service Manager: Gill Cooper**

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**Section A: Service Plan Initiatives and Actions**

**1. Achievements.**

- £10K of Community Arts Grants distributed to local community groups. Summer project at Bell Farm Adventure playground particularly well received.
- Working with the Children's Trust Management Board we have secured funding for and appointed a 1-year Children's Centres Community Arts worker. Emma Richards took up post in September. We will be looking to secure funds for a continuation of this work.
- Relate – Teenage creative writing project was highlighted as excellent work at Relate's National AGM in Harrogate.
- Wellcome Trust Biomation project completed first phase with children with Diabetes. Well received by patients and NHS professionals.
- Young People's Arts Award steering group set up on behalf of the city and training for mentors organised for September. 2 cohorts of young people going through the scheme at the moment.
- Successful performing Arts Centre Trip with the Youth Jazz Band and orchestra to the Alps.
- Mediabox application for community film and media work submitted. Decision expected at the end of November.
- 8 schools signed up to Wider Opportunities programme roll out.
- The work on the Big Draw Community Arts programme run by Arts Action team has been put forward for the National big draw awards. We won this in 2005 and the activity this year was also very successful so we are keeping our fingers crossed.
- Illuminating York Festival had some terrific responses from the general public both to Usman Haques artwork on the Minster to the Inspire programme in the city centre churches. Full evaluation currently in progress.
- Work continuing to deliver an arts programme to ex Yearsley Bridge residents working with and supported by the Adult Social services team.
- Refurbishment project at Melbourne Street Centre through the first round of the Big Lottery Community Spaces application process. Currently working with them and Yorkshire Forward looking at the Ecological innovation aspects to this proposed refurbishment

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

- HLF bid submitted for 5 year Mystery Plays programme but after initial feedback have agreed to withdraw and been asked to resubmit a revised bid.
- Festival of the Rivers affected by poor weather in June and early July
- Hungate Open Air gallery delayed during monitoring period

**Commentary**

Working with Co-ordinating group to submit a revised bid in March 2008

Currently considering moving timing of Festival.

This has now opened on 17<sup>th</sup> October and first exhibition has been very well received.

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2007/08 Monitor 2 ~ Arts & Culture (incl Music Service) ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded..
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP11.4 (LA2a)	No. of arts events for young people supported by York @Large	Gill Cooper		330	301	actual				340	350	360		
CYP11.8 (PA1)	No. pupils taking instrumental with A&C service in school (DfES return in Feb)	Gill Cooper	2501	2244	2356	actual	2356	2235		2600	2650	2675		Lower than expected, given that we still have a large waiting list. We will be undertaking a review of teacher time use to pick up any problem areas.
EDE5.1 (LY12)	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper		42.5%	42.5%	actual				45.0%	50.0%	55.0%		
EDE5.2	Number of high quality events in the city supported by York@Large	Gill Cooper		180	47.5%	actual				184	188	192		
SSC12.1	Number of new festival/event activities designed to target communities with low participation rates	Gill Cooper				actual				30	34	38		
SSC12.2 (LY11)	Number of visits to www.yorkfestivals.com	Gill Cooper		18691	33714	actual	10,193	25861		20000	25000	30000		The Unique visitor numbers to this website continue to rise faster than expected. General Increase in using the web for information search.
PA2a	No. of pupils in ensembles at PAC (DfES return at the end of spring term)	Gill Cooper	478	368	479	actual	479	340		440	500	540		Much lower than predicted as the Bollywood provision is now being provided privately. However the Young People's arts officer is now in post and will be undertaking work for a relaunch of the centres in January 2008
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper		175	100	actual	100	100		230	250	260		As we are moving towards KS2 provision through whole class teaching this target may have to be reviewed.
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	75%	84%	72%	actual				85%	85%	85%		
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	232	284	322	actual	152	215		230	230	230		Full team in post, including an events assistant
LA2a	No of events in the city supported by the Arts & Culture Service	Gill Cooper	233	212	N/A	actual	118	139		269	270			Full team in post, including an events assistant
LA2b	No. of those events that are new (CYP11.4 was LA2a)	Gill Cooper	49	126	175	actual	51	63		50	50	50		Full team in post, including an events assistant
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	452 (137368)	486 (142073)	750 (149,355)	actual	212 (34,000)	314 (62,251)		520 (145800)	520 (148000)	400		
LY13	Number of new festivals/event activities	Gill Cooper			3	actual				2	2	2		
VJ8B	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: total visitor spend across the tourism industry per annum. (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper	£283.6m	£311.8	N/A	actual								
VJ8C	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: maintain a minimum number of annual jobs at (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper	8681	9561	N/A	actual								
				9000	9000	profile								

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

**Section B: Budget**

<b><u>Arts &amp; Culture (Leisure)</u></b>		<b>2007/08 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2007/08 Original Estimate (Net Cost)</b>	<b>787</b>	Employees	241
<u>Approved Changes:</u>		Premises	3
		Transport	4
		Supplies & Services	496
		Miscellaneous:	
<u>Director's Delegated Virements:</u>		Recharges	208
• Allocation of residual budgets following Arts & Culture restructure	- 1	Delegated / Devolved	0
• British Association Science Festival - from Strategy Team Budget NR	+ 35	Other	0
		Capital Financing	0
		<b>Gross Cost</b>	<b>952</b>
		Less Income	132
<b>2007/08 Latest Approved Budget (Net Cost)</b>	<b>821</b>	<b>Net Cost</b>	<b>821</b>

<b>Significant Variations from the Approved Budget:</b>	
• No significant variations to report.	
<b>Projected Net Outturn Expenditure</b>	<b>821</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>0</b>
<b>Percentage Net Variation from the Approved Budget</b>	<b>0%</b>





## Learning, Culture & Children's Services Service Plan Monitor 2 (1 August –31 October) 2007 – 2008

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**Service:** Early Years & Extended Schools Service  
**Service Manager:** Heather Marsland

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### Section A: Service Plan Initiatives and Actions

#### 1. Achievements.

- Shared Foundation Newsletter ready to send out to partners
- The YorOk service directory website is now live
- The full YorOK website is in the final stages of testing and is currently being populated with content, including publicising transport options for families; information on sexual health to help reduce level of teenage pregnancy; encouraging referral to young peoples misuse service; the raising awareness of safeguarding; and the delivery of the Youth Offer.
- Family Information Service (formerly Children's Information Service) to develop support package for extended schools, and consultation support to schools – this will be through the Children's Centre/Extended Schools information folder, and consultation has occurred through schools as part of the Childcare Sufficiency Audit
- The Cultural Diversity Project continues, including a new girls youth group, and the continuing support to families, including so that children can attend holiday activities
- Summer programme for looked after children and young people at risk of social exclusion successfully held
- A city wide recruitment and retention strategy for Early Years Workforce has been developed
- Monitoring and evaluation of '3 & 4 year old' and '2 year old (disadvantaged)' Pathfinder Projects continues, including monitoring returns to DCSF, wide consultation with providers and face to face interviews with parents. The former project will now run till national rollout in 2010 and the former extended to 2009
- The development of future equitable funding between the Private, Voluntary and Independent and maintained sectors continues with wide consultation with all PVI settings underway
- The "Communicating Matters" training to the PVI sector to develop more effective partnership working has been organised with the course already fully booked. The training will be held in January.
- Taking Play Forward partnership meeting held; information and application packs for Taking Play Forward grants have been distributed

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

- |   |   |
|---|---|
| <ul style="list-style-type: none"><li>• To carry out self-assessment for Matrix Award for providing IAG</li></ul> | <p>Now scheduled for February as Department for Children, Schools and Families has set new standards for Family Information Service's</p> |
|---|---|
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2007/08 Monitor 2 ~ Early Years and Extended Schools ~ Partnerships & Early Intervention

Code	Description of PI	Service Manager	Historical Trend			07/08					08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded
			04/05	05/06	06/07	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP9.1	% of VIP settings gaining 'good' or 'outstanding' in Ofsted reports for childcare and nursery education	Heather Marsland		65%	Care=72% % Edu=61%	actual					85%	90%			
						profile				75%					
CYP11.1 (EY11)	Number of primary schools designated as meeting core offer for extended schools	Heather Marsland		8	15	actual					54	54			
						profile				54					
CYP11.2	Number of secondary schools designated as meeting core offer for extended schools	Heather Marsland		4	4	actual					10	10		O3	
						profile				10					
CYP11.5 (CYP2)	Number of young people taking part in the holiday activities programme	Heather Marsland	41084	40255	54951	actual		34653			55167 (40,000)	56822 (41,200)		O3	Provisional Data - Final figure still to be calculated - waiting on providers to send their own figures, we are confident that the target will be achieved.
			20800	37000	38000	profile		52000		53560 (39,000)					
CYP11.11	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey		25	25	actual					46	55		O3	
						profile				37					
CYP18.1 (EY8)	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.)	Heather Marsland	104.8%	101.1%	104.14%	actual	100.1%				100.0%	105.0%		O5/P8	
			96.8%	103.1%	100.0%	profile	100.0%		100.0%	100.0%					
SSC9.6 (CYP1)	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Mary Bailey	43	56	107	actual		113			63	70			Schools Out continues to prove more and more popular hence the need for more community groups to work with
			39	48	53	profile		55		58					
BVPI - 222a	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above this training is funded by dcsf transformation fund (Sept06-March 08).	Ann Spetch		9.30%	26%	actual					80%	85%	27%		
						profile				70%					
BVPI - 222b	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development this training is funded by the dcsf transformation fund (Sept 06-March 08)	Ann Spetch		0%	4%	actual					80%	85%	62%		
						profile				75%					
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	35.8%	36.4%	34.63%	actual	30.6%				32.7%	32.7%			
			32.9%	35.7%	32.7%	profile	32.7%		32.7%	32.7%					
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marsland	2331	2545	2838	actual	2848	2785			2500	2500			The figure exceeds the target due to parental demand for more holiday places
					2500	profile	2500	2500	2500	2500					
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland			92%	actual	94%	100%			90%	90%			Figure possibly skewed due to a low return rate of feedback, all of which rated the service as 'excellent' or 'very good'
					90%	profile	90%	90%	90%	90%					
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	actual	97%	100%			100%	100%			
			100%	100%	100%	profile	100%	100%	100%	100%					
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL Goals	Heather Marsland	100%	N/A	100%	actual					94%	94%			
			94%	94%	94%	profile				94%					

## 2007/08 Monitor 2 ~ Early Years and Extended Schools ~ Partnerships & Early Intervention

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CYP4	Number of holiday activities	Mary Bailey	552	423	597	actual					622	640		
			569	569	586	profile				604				
EY20	No. of support visits from the Developmental Worker Team to each Headteacher and their active Shared Foundation Partnership (measured termly)	Anne Spetch				actual	60	83						
						profile	38	76	114	114				

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

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

  Actual is better than the profile by the tolerance factor

  Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

( ) Indicates LAA target

## Section B: Budget

<b><u>Early Years &amp; Extended Schools (Leisure)</u></b>		<b>2007/08 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2007/08 Original Estimate (Net Cost)</b>	<b>181</b>	Employees	70
<u>Approved Changes:</u>		Premises	1
		Transport	13
		Supplies & Services	121
		Miscellaneous:	
		Recharges	42
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		<b>Gross Cost</b>	<b>246</b>
		Less Income	65
<b>2007/08 Latest Approved Budget (Net Cost)</b>	<b>181</b>	<b>Net Cost</b>	<b>181</b>

<b>Significant Variations from the Approved Budget:</b>	
• No significant variations to report.	
<b>Projected Net Outturn Expenditure</b>	<b>181</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>0</b>
<b>Percentage Net Variation from the Approved Budget</b>	<b>0%</b>



## Learning, Culture & Children's Services Service Plan Monitor 2 (1 August –31 October) 2007 – 2008

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**Service: Libraries and Heritage**  
**Service Manager: Fiona Williams**

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### Section A: Service Plan Initiatives and Actions

#### 1. Achievements.

- Summer Reading Challenge successfully completed.
- Continued to recruit to vacancies and work on new staffing structure. This has taken a lot of staff time.
- Work on the new Acomb Library Learning Centre continues to be on budget and on time. Staff have been undertaking a training programme to equip them with the skills to deliver the new service there. We have been working with Adult and Community Education on the detail of the service delivery
- Improved the layout of the central library making better use of the foyer area. Created a flexible learning centre in room 18, moving the people's network to the lending library (increasing access to it by 2 days a week).
- Hosted just after work adult education sessions on Thursday evenings at the central library.
- New Strategic Manager Reading and Information started. This completes the strategic team and will enable the service to move forward more quickly

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

- Library opening hours had to be reduced temporarily because of staffing shortages

#### Commentary

We have recruited more relief staff and worked hard to fill vacancies to make this as short a time as possible

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2007/08 Monitor 2 ~ Libraries & Heritage ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term					
EDE4.8 (LPSA 10.4)	The number of adults registering and completing courses through public libraries (academic yr rep)	Fiona Williams		763	897	actual		1002			2519			
					838	profile				840				
EDE5.3 (BVPI 170a)	No. of visits/usages of museums/galleries per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	3134	4028	5036	actual	1563	2830			3882	4278	1869	
			3073	3134	3134	profile	1400	2800	3300	4000				
BVPI 220i	Compliance Against the Public Library Service Standards (PLSS).	Fiona Williams	2	1	2	actual					3	3		
				2	3	profile				3				
BVPI 220j	Compliance Against the Public Library Service Standards (PLSS). The number of PLSS the authority has complied with	Fiona Williams	8	8	10	actual					16	16		
				10	16	profile				16				
BVPI 220ii	Compliance Against the PLSS. The general progress the authority has made against the PLSS from the previous financial year	Fiona Williams	0.5	0.0	0.0	actual					0.0	0.0		
				0.5	1.5	profile				0.0				
BVPI 220iii	Compliance Against the PLSS where the PLSS are not met, the number of individual standards that authorities are within 5% of achieving	Fiona Williams	0	0.5	0.5	actual					0.0	0.5		
				0.5	0.0	profile				0.0				
BVPI 220iv	Compliance Against the PLSS provision to the general public apart from that offered in static libraries (ie mobile libraries and other service points as defined within PLSS1).	Fiona Williams	N/A Met under PLS1	N/A Met under PLS1		actual					N/A	N/A		
						profile				N/A				
BVPI 118a	Libraries: % of users reporting success in obtaining a book to borrow (measured every 3 years)	Fiona Williams	Not req	Not req	85.6%	actual					Not req	87%	N/A	
					70%	profile				Not req				
BVPI 118b	Libraries: % of adult library users reporting success in gaining information as a result of a search or enquiry (measured every 3 years)	Fiona Williams	Not req	Not req	86%	actual					Not req	88%	N/A	
					69%	profile				Not req				
BVPI 118c	Satisfaction with the library service (measured every 3 years)	Fiona Williams	Not req	Not req	92%	actual					Not req	94%	N/A	
					94%	profile				Not req				
PLS1	Proportion of households living within specified distance of a static library (1 and 2 miles)	Fiona Williams	91%	91%	91%	actual					91%	91%		
				91%	91%	profile				91%				
PLS2	Aggregate scheduled opening hours per 1,000 population for all libraries	Fiona Williams	107	105	105	actual					106	1		
			111	106	106	profile				106				
PLS3	Percentage of static libraries (as defined by CIPFA) providing access to electronic resources connected to the internet	Fiona Williams	100%	100%	100%	actual					100%	100%		
				100%	100%	profile				100%				

2007/08 Monitor 2 ~ Libraries & Heritage ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
PLS4	Total number of electronic workstations with access to the internet and the libraries catalogue available to users per 10,000 population	Fiona Williams	7	6 7	8 7	actual profile				7	7			
PLS5(i)	% of requests for books met within 7 days	Fiona Williams	49% 53%	60% 50%	39% 61%	actual profile				69%	70%			
PLS5(ii)	% of requests for books met within 15 days	Fiona Williams	63%	75% 70%	59% 76%	actual profile				82%	83%			
PLS5(iii)	% of requests for books met within 30 days	Fiona Williams	78%	88% 85%	74% 88%	actual profile				94%	94%			
PLS6	No. of library visits per 1000 population	Fiona Williams	4627 4300	4764 4850	4688 4900	actual profile	1472 1704	2546 3473		5200	5300	5271		Most of the reduction in visitors has been at Acomb Library and York Central Library. Acomb Library is closed for refurbishment, and some drop off in visitors was anticipated as part of this closure. York Central Library has also seen a fall in visitors, which may in part be due to a closure for refurbishment in September, and the opening hours being reduced temporarily (due to staffing shortages) throughout August - October. We have recruited more relief staff and worked hard to fill vacancies, and have now returned to our full scheduled hours.
PLS7	% of library users 16+ who view their library service as 'good' or 'very good' (measured every 3 years)	Fiona Williams	Not req	Not req	92% 94%	actual profile				Not req	95%			
PLS8	% of library users under 16 who view their library as good (measured every 3 years)	Fiona Williams	Not req	86% Not req	86% 77%	actual profile				Not req	Not req			
PLS9	Annual items added through purchase per 1000 population	Fiona Williams	189 177	179 193	161 216	actual profile	51 69	102 143		220	222			The department responsible has improved performance dramatically since last quarter, and is now adding all items to stock within one week of arrival at the library. However, the target is still not being met. This will be addressed by our work on a stock policy, which will look at how to spend our book fund in the best possible way.
PLS10	Time to replenish the lending stock on open access or available for loan	Fiona Williams	5.85	5.90 5.85	6.88 6.50	actual profile				6.50	6.50			
LH5	Issues of books and items per 1000 population	Fiona Williams	5802	6101 5628	6146 5000	actual profile	1936 1528	3369 3213		5000	5200			
LH6	Enquiries at the libraries per 1000 population	Fiona Williams	543	584 550	498 600	actual profile				640	650			
LH1	No. of visits to the YORTIME website (QUARTERLY Collection)	Fiona Williams	83796 15900	149948 155016	177789 201198	actual profile	80315 50500	N/A 101000		215000	220000			Not available due to software problems.
LH2	No. of readers at the City Archive	Fiona Williams	3661 2900	3110 3700	3856 3200	actual profile				3300	3350			
LH3	No. of talks/exhibitions by the City Archive	Fiona Williams	26 15	16 28	6 20	actual profile				26	26			
BVPI 170b	No. of those visits (BVPI 170a) of museums/galleries by person per 1000 population (for all LA funded or part funded museums from 2005/06)	Fiona Williams	1916 2045	2515 2484	2716 2484	actual profile	995 1000	2830 2000		2700	2750	887		
BVPI 170c	No. of pupils visiting museums and galleries in organised school groups	Fiona Williams	23837 25000	26387 25500	26133 26500	actual profile	13994 13000	A/F 16500		27050	27060	15072		Awaiting figure
CPA 1	Active borrowers as a % of population	Fiona Williams			20.6%	actual profile				32%	33%			
CPA 2	Cost per library visit	Fiona Williams			N/A	actual profile								
MLA1	Number of people receiving an 'at home' service as a % of older people helped to live at home	Fiona Williams			5% 19%	actual profile				19%	22%			
MLA2	Bookstart packs delivered to children (0 to 9 months)	Fiona Williams			89% 94%	actual profile				94%	100%			

2007/08 Monitor 2 ~ Libraries & Heritage ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded	
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
MLA3	Percentage of the 4-12 year old population who start the Summer Reading Challenge	Fiona Williams			12%	actual									
					10%	profile				12%	13%	14%			
MLA4	Percentage of the 4-12 year old boys who start the Summer Reading Challenge	Fiona Williams			10%	actual									
					9%	profile				11%	12%	13%			
MLA5	Percentage of starters who complete the Summer Reading Challenge	Fiona Williams			50%	actual									
					57%	profile				55%	56%	58%			
PLIM14	% take up of available ICT time in libraries	Fiona Williams		75%	71%	actual									
				59%	76%	profile				77%	80%	82%			

Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority



## Section B: Budget

<b><u>Libraries &amp; Heritage</u></b>		<b>2007/08 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2007/08 Original Estimate (Net Cost)</b>	<b>4,556</b>	Employees	1,679
<u>Approved Changes:</u>		Premises	340
• NNDR Budget Adjustments (Corporate)	+ 6	Transport	31
		Supplies & Services	2,085
		Miscellaneous:	
		Recharges	381
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	325
		<b>Gross Cost</b>	<b>4,840</b>
		Less Income	278
<b>2007/08 Latest Approved Budget (Net Cost)</b>	<b>4,562</b>	<b>Net Cost</b>	<b>4,562</b>

<b>Significant Variations from the Approved Budget:</b>	
• Archive income shortfalls and back dated electricity charges.	+ 10
• Current projections suggest that library income is likely to fall significantly short of targets in 2007/08. The main areas of concern are; CD Rom lending (£4k), Talking Books (£4k), Reservations (£5k), Room 18 online charges (£3k), Strensall rents (£2k), Obsolete Stock (£6k), Central Library fees & charges (£7k), Central Library room hire (£10k), Fines (£3k),	+ 73
• A number of posts have been kept vacant on a short term basis following the recent libraries restructure to help mitigate some of the income shortfall. As most posts have now been filled this option won't be available on an on-going basis.	- 63
• Net amount of all other minor variations in expenditure and income.	- 1
<b>Projected Net Outturn Expenditure</b>	<b>4,581</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>+ 19</b>
<b>Percentage Net Variation from the Approved Budget</b>	<b>+ 0.4%</b>

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

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**Section A: Service Plan Initiatives and Actions**

**1. Achievements.**

- Green Flag awards – Celebration and flag raising events have taken place or are planned. West Bank Park took place on 24<sup>th</sup> October, Rowntree Park is scheduled for 25<sup>th</sup> November as part of a bulb and tree planting activities and Glen Gardens will take place at the start of the new bowls season in April.
- Green Lane allotments - the largest drainage scheme in recent memory was completed at the end of October. This will remove the problem of summer flooding and open up unusable land were 12 new tenants can be accommodated.
- Allotments - take up continues to rise – a review of occupancy levels in the August (rather than January) shows that we have 968 tenants this year compared to 549 tenants in August 2003. The August date will become the norm for future performance reports.
- River management – The interest of boaters have been satisfied in the redevelopment of the Museum Gardens toilets / Lendal Tower. As part of making York Rivers and River Banks more eventful a river based café has been operate from Dame Judy Dench Esplanade this summer. York Rivers Forum met on the 4<sup>th</sup> October and provided help and advice of the 2008 Festival of the Rivers
- Tree management – the largest ever work programme to parks and open space trees started this summer following the adoption of a new tree assessment regime in the spring. The process involves using independent assessors to assess a large number of high profile sites on a more frequent basis.
- PPG 17 open space, sports and recreation audit – working with officers in City Strategy the first ever detailed city wide open spaces audit was published in September as part of the Local Development Framework. Work continue to update and improve the audit, and as part of the next phase, areas for improvement are being identified.

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

- |   |   |
|---|---|
| <ul style="list-style-type: none"><li>• Review of park attendants duties and roles</li><li>• Completion of city wide education pack with Yorkshire Wildlife Trust (YWT). The impact of improved joint working with YWT can be seen in the increase in number of school worked with CYP11.6 (LP6).</li></ul> | <p>This is now scheduled for this winter, the delay is due to other work pressures for the Head of Parks and Open Spaces</p> <p>This is now scheduled for the winter the delay is due to staff vacancies within YWT this summer</p> |
|---|---|
-

## 2007/08 Monitor 2 ~ Park and Open Spaces ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CYP11.3 (LP13)	Number of sites meeting Civic Trust Green Flag Award standards	Dave Meigh	1	2	3	actual				3	3	4		
				2	3	profile								
CYP11.6 (LP6)	% of primary schools taking part in Environmental Education Programme	Dave Meigh	24%	20%	23%	actual		28%		22%	24%	26%		
			20%	24%	22%	profile		22%						
CYP11.9 (LP3)	The percentage of playgrounds that conform to National Playing Fields Association Standards	Dave Meigh	32%	36%	49%	actual					52%	54%	40%	
			33%	36%	39%	profile				50%				
SSC14.2 (LP15)	Number of parks & open spaces with Community Groups attached	Dave Meigh	33	33	33	actual					35	35		
				33	33	profile				34				
BVPI 119e (i)	Percentage of residents dissatisfaction with LA cultural services - Parks and Open Spaces (Bi annual survey)	Dave Meigh	11%	7%	7%	actual						5%		
				8%		profile				7%				
LP10	Percentage of users satisfaction with Rowntree, West Bank and Hull Road Parks and Glen Gardens. Site based surveys recording Very Good	Dave Meigh	54%	50%		actual					70%	70%		
				60%		profile				65%				
LP11	Percentage of users satisfaction with Rowntree, West Bank and Hull Road Parks and Glen Gardens. Site based surveys recording Fairly Good	Dave Meigh	41%	39%		actual					25%	25%		
				35%		profile				30%				
LP12	Number of sites with management and maintenance plans	Dave Meigh	5	8	8	actual					10	11		
				8	10	profile				9				
LP14	Amount of land (hectares) designated as Statutory Local Nature Reserves (LNR's)	Dave Meigh	63.1	63.1	67.1	actual					67.1	67.1	183.0	
				63.1	63.1	profile				67.1				
LP1	Number of playgrounds and play areas provided by the council, per 1,000 children under 12	Dave Meigh	3.13	3.29	3.52	actual					3.6	3.7	2.6	
			2.98	3.29	3.4	profile				3.5				
LP7	Schools programme- No of key stage 1 & 2 and preschools events	Dave Meigh	67	42	49	actual		50			60	60		
			50	60	50	profile		30		50				
LP16	Percentage of allotment plots let April	Dave Meigh	90%	91%	89%	actual					92%	93%		
				90%	92%	profile				91%				

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

## Section B: Budget

<b><u>Parks &amp; Open Spaces</u></b>		<b>2007/08 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2007/08 Original Estimate (Net Cost)</b>	<b>1,221</b>	Employees	209
<u>Approved Changes:</u>		Premises	1,121
• NNDR Budget Adjustments (Corporate)	- 2	Transport	9
		Supplies & Services	98
		Miscellaneous:	
		Recharges	204
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
		Other	0
		Capital Financing	143
		<b>Gross Cost</b>	<b>1,785</b>
		Less Income	566
<b>2007/08 Latest Approved Budget (Net Cost)</b>	<b>1,219</b>	<b>Net Cost</b>	<b>1,219</b>

<b>Significant Variations from the Approved Budget:</b>		
• An extensive survey of the trees in all 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. This is nearly all health and safety work that cannot be delayed and will result in expenditure over and above the budget provision.		+ 35
• Higher than expected income increase following the renegotiation of the rent for York racecourse.		- 28
• In order to bring the Parks budget in on line, maintenance expenditure in a number of lower priority areas has been reduced, achieving a saving.		- 15
• Net amount of all other minor variations in expenditure and income.		+ 8
<b>Projected Net Outturn Expenditure</b>		<b>1,219</b>
<b>Overall Net Variation from the Approved Budget</b>		<b>0</b>
<b>Percentage Net Variation from the Approved Budget</b>		<b>0%</b>



## Learning, Culture & Children's Services Service Plan Monitor 2 (1 August –31 October) 2007 – 2008

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**Service: Sport and Active Leisure (SAL)**  
**Service Manager: Jo Gilliland**

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### Section A: Service Plan Initiatives and Actions

#### 1. Achievements.

- **Strategy and planning:**

- Active York now has revised its constitutional arrangements and appointment to the executive board is finalised. 5 funding bids for Active York's CIF projects are due to be submitted to stage 1 by the beginning of December.
- Section 106 funding has been committed to pitch survey work to inform the development of a project in Skelton which has come out of the north zone development plan. We are also working closely with education planning on the design and specification for the sports facilities at the new Joseph Rowntree School and have recently begun the process of developing a community use agreement for those facilities.
- We are now piloting our plans for provision of informal sports facilities in new developments, by working with the landscape architects for the Derwentthorpe development to secure a safe purpose built running and orienteering route on the site.

- **Leisure facilities:**

- Yearsley Pool project opened on time after 16 weeks of repair and refurbishment work. Users have returned to the pool quickly due to our marketing and communications plan which included a planned free swimming week in association with the Press.
- Oaklands Pool has been granted planning and is into detail design stage. Consultation being done again with public and staff to ensure the final product is fit for purpose and offers the right mix and quality of provision. Current delay is 6 weeks due to the deferred planning application holding up the design. Projected opening date is June 2009.
- Swim York is currently reviewing its teaching plan, in response to the new ASA national teaching plan which was launched in Oct 07.
- Oaklands management team continues to work towards the quality criteria of QUEST with 2 areas complete. The customer feedback section has resulted in a new process to deal with and monitor customer comments. A new database has been designed to allow all the buildings maintenance to be planned and monitored.

- **Physical activity and community sport:**

- A York Special Olympics Committee has been convened to develop opportunities for learning disabled adults and young people to compete regionally and nationally.
- Members of the 'First York Boccia Club' recently competed in an individuals competition in Sheffield, and the team also came third in the National Boccia Finals in Nottingham.
- The Physical Activity Co-ordinators have made significant progress in offering opportunities for adults to become more active. Most notably the organisation of the 50+ Games as part of the Older People's Festival.
- The Sure Start partnership, is now supported by a community based exercise leader encouraging hard to reach groups including young mums to engage in dance and physical activity.
- Following a successful funding bid, 2 new multi skills and aquatics community sports coaches began work in Oct
- In August, a Club recruitment day was held in St Sampson's Square to support the voluntary sports sector. Over 20 clubs responded. The day came from issues raised from the city's four sports zones.
- York Athletics Club and Clifton Alliance Cricket Club have both recently received clubmark/accreditation. The area of club accreditation has become a key component of the City's focus sports and visible benchmark of the improvement and development of 'good clubs' in York.

- **PE and School Sport**

- Annual national survey has returned 90% achievement of children participating in 2 hrs

PE and school sport per week. This marks a 19% increase from last year with the Jorvik partnership showing the biggest improvement across the county. It also exceeds our stated LPSA2 target by 3%, one year early

- Swimming support has been offered to schools in partnership with Yorkshire water and sixteen York schools will benefit in the future
- Four secondary schools have been offered the opportunity to undertake an action research project in school using PE to impact on a whole school issue.

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

**Commentary**

- Production of the final chapters of the sport & Active Leisure Strategy
- Delayed by aprox 6 months by work on Partnership constitutional arrangements
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2007/08 Monitor 2~Sport and Active Leisure ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP1.1 (LPSA 12.2)	% of 5 – 16 year olds participating in an average of 2hrs high quality PE and school sport per week within and beyond the curriculum during one complete school year.	Jo Gilliland	62%	71%	actual		90%			88%	89%	69%	O1	This represents a 19% increase in last years figure and has achieved LPSA target one year early by an increase of 2%. This will now require sustaining through to the measure date of 2009.
				75%	profile				80% (85%)					
CYP11.10	% of pupils who have participated in one or more community sports, dance or multi-skills club with links to the school	Jo Gilliland			31%	actual				35%	37%			
						profile								
CYP14.1	% of pupils involved in sports volunteering and leadership during the academic year	Jo Gilliland			5%	actual				12%	15%		O4	
						profile								
CYP14.3 (LS20)	No. of voluntary sports clubs achieving Charter Mark	Jo Gilliland		21	36	actual				34	35			
					30	profile						32		
HCOP2.1 (LPSA 12.1)	% of adult residents participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week	Jo Gilliland			24.8%	actual					27.8%			
						profile								
HCOP2.3 (LS1)	Swimming pools and sports centres: Number of swims and other visits (per 1,000 population)	Jo Gilliland	3216	3993	4013	actual	1359	2279		4400	4500			On target to meet end of year KPI - only concern is ensuring Yearsley Pool customers return quickly after the closure. Figures are higher than expected, possibly due to Tadcaster Pool being closed and Edmund Wilson being busier than normal. Note - Monitoring period 1 figure altered as did not include July's figures.
			4182	3800	4100	profile	1325	2300	2800			4300		
SSC9.3 (LS5a)	Number of sports education coaches courses held	Jo Gilliland	40	60	61	actual				70	72			
			50	60	65	profile						67		
SSC9.4 (LS5b)	Number of people gaining qualifications through sports education courses	Jo Gilliland	380	360	520	actual				370	370			
			270	385	360	profile						365		
SSC9.5	% of the population volunteering in sport and active recreation for at least one hour per week	Jo Gilliland			5.5%	actual					5.75%			
						profile								
SSC12.1 (LY8b)	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last 12 months	Jo Gilliland	66%	54%	55%	actual				57%	58%			
				67%	55%	profile						56%		
SSC12.2 (LS29)	% of population that are within 20 minute travel time of a range of 3 different sports facility types of which one has achieved a specific quality assured standard	Jo Gilliland			24.59%	actual				42%	57%			
						profile						24.59%		
LS8	% of adults participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week (TalkAbout Survey)	Jo Gilliland	24%	66%	66%	actual								
			35%	N/A		profile								
LY8a	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last 6 months	Jo Gilliland	57%	45%	45%	actual				47.0%	47.5%			
				58%	46%	profile						46.5%		

## 2007/08 Monitor 2~Sport and Active Leisure ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Monitor 2 target wasn't achieved or exceeded
			04/05	05/06	06/07	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
LS21	% visits to council run leisure facilities from NS-SEC classes 6&7 compared with % catchment population in same group	Jo Gilliland				actual								
						profile								
LS22	% visits to council run leisure facilities from 11-19 years compared with % catchment population in same age group	Jo Gilliland				actual								
						profile								
LS23	% visits to council run leisure facilities from BME groups compared with % catchment population in same ethnic group	Jo Gilliland				actual								
						profile								
LS24	% visits to council run leisure facilities from 60+ years compared with % catchment population in same group	Jo Gilliland				actual								
						profile								
LS25	% visits to council run leisure facilities made by disabled people <60 years compared with % catchment population in same group	Jo Gilliland				actual								
						profile								
LS26	Subsidy per visit (£)	Jo Gilliland				actual								
						profile								
LS27	Annual visit per sq m	Jo Gilliland				actual								
						profile								

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

( ) Indicates local target as LAA indicator was low



## Section B: Budget

<b><u>Sport &amp; Active Leisure</u></b>		<b>2007/08 Latest Approved Budget</b>	
	<b>£000</b>		<b>£000</b>
<b>2007/08 Original Estimate (Net Cost)</b>	<b>2,734</b>	Employees	1,548
<u>Approved Changes:</u>		Premises	514
• Yearsley Pool R&M Closure Supplementary Estimate (Exec 12/06/07) NR	+ 40	Transport	9
• NNDR Budget Adjustments (Corporate)	- 1	Supplies & Services	407
		Miscellaneous:	
		Recharges	375
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	1,609
		<b>Gross Cost</b>	<b>4,461</b>
		Less Income	1,688
<b>2007/08 Latest Approved Budget (Net Cost)</b>	<b>2,773</b>	<b>Net Cost</b>	<b>2,773</b>

<b>Significant Variations from the Approved Budget:</b>	
• A deterioration in income due to the transfer of the Edmund Wilson fitness gym in to temporary premises in 2006. Additional funding of £75k was provided in the 2007/08 budget process but despite some improvement since the first monitor, this has proved insufficient in the face of a higher than expected reduction in users.	+ 48
• The closure of Yearsley Pool has resulted in a significant net overspend. This was previously reported to the Executive (at £80k) and additional one-off funding of £40k was allocated. In addition the option to seek a venture fund loan of a further £40k was approved. Since then the net overspend has reduced. The variation has been arrived at by comparing the predicted outturn against the base budget increased by £80k (i.e. including the venture fund loan), and is made up of reduced income of £57k offset by a saving in staffing costs of £21k.	- 44
• The additional unbudgeted costs relating to the Barbican Centre prior to full handover are estimated to be £80k until 3 December 2007. For each month beyond this an estimated additional £5k will be incurred, mainly on business rate costs.	+ 46
• A surplus on the recharge to the Oaklands facility has been achieved.	- 19
• The impact of the rent review for Waterworld was overestimated in the budget for 2007/08.	+ 13
• The amount of Discretionary Rate Relief awards exceed the available budget.	+ 19
• Net amount of all other minor variations in expenditure and income.	+ 7
<b>Projected Net Outturn Expenditure</b>	<b>2,843</b>
<b>Overall Net Variation from the Approved Budget</b>	<b>+ 70</b>
<b>Percentage Net Variation from the Approved Budget</b>	<b>+ 2.5%</b>