

Culture and Leisure Quarter 4 Performance Report 2006/07

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Reference	Title	Service	Frequency & Measure	Good Performance	20005/06Year-End	20006/07 Target	Current Position as at 31 April 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Quartile Information)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues	Comments
BV-119d	The percentage of residents satisfied with theatres and concert halls	Arts Development and Events	Survey %	Rise	73.00	Year on Year Increase	53.00	53.00	↓	55.00	63.63	7		
CP-CU51	New builds - major cultural facilities	Culture	Annually Numerical	Rise	3.00	4.00	4.00	4.00	↑	N/A	N/A	N/A	No concerns	This indicator was introduced into the Corporate Plan 2005-08 in which the Council stated that three new high quality cultural facilities would be built in the city by 2008. This target has now been surpassed as four facilities have been developed by the end of 2006-07. Please note that this is a cumulative indicator to meet the Corporate Plan success measure. To bring this indicator up to date, and to ensure consistency with the Local Area Agreement, this PI will be replaced by two new indicators in 2007-08 relating to investment in, and number of, projects relating to quality cultural buildings and refurbishments.
BV-118a	Satisfaction with Libraries: (a)Library users who found a book to borrow	Libraries	Survey %	Rise	77.00	Year on Year Increase	91.00	91.00	↑	90.00	85.57	1.00	No concerns	Result represents a significant increase on last survey (2003-04), positioning the Council in the top quartile and exceeding the mean score for unitary and metropolitan authorities. This increase is partly due to a change in the questionnaire survey which now produces a more realistic result to this indicator definition.
BV-118b	Satisfaction with Libraries: (b) libraries users who found the information they were looking for	Libraries	Survey %	Rise	70.00	Year on Year Increase	81.00	81.00	↑	80.50	74.46	1.00	No concerns	Result represents a significant increase on last survey (2003-04), positioning the Council in the top quartile and exceeding the mean score for unitary and metropolitan authorities. This increase is partly due to a change in the questionnaire survey which now produces a more realistic result to this indicator definition.
BV-118c	Satisfaction with libraries: (c) Libraries users who were satisfied with the library overall	Libraries	Survey %	Rise	91.00	Year on Year Increase	90.00	90.00	↓	94.30	91.74	7.00	No concerns	Result demonstrates continued high standards of performance in relation to this PI.
BV-119b CP-LI50, CPA-C6	The percentage of residents satisfied with libraries	Libraries	Survey %	Rise	80.00	75.00	70.00	70.00	↓	75.50	69.00	4.00	No concerns	End of year: Result applies to 2006-07 financial year and CPA 2006 exceeds CPA lower threshold. Reduction in the score is as a result of a change in the methodology used to collect information, and also reflects a national downturn in satisfaction trends.
BV-220	Compliance against the Public Library Service Standards (PLSS)	Libraries	Annually numerical	Rise	N/A	2.00	7.00	7.00		No information supplied by the Audit Commission			No concerns	The Service has passed 7 of the 9 indicators. Although both indicators that did not meet the standard were still within 5%, the PLSS requires that a maximum of 1 indicator is permitted to fall below the target, and as such this PI has not been met.
CP-CSP52	Increase the take up of cultural and sporting opportunities amongst 5-19 year olds - Libraries, Museums & Galleries, and Arts & Events	Libraries	Annually Numerical	Rise	143,723.00	148,600.00	227,429.00	227,429.00	↑	N/A	N/A	N/A	Some concerns	Large increase in result due to extension of age range to incorporate 17-19 year olds (full age range is now 5-19 year olds), as well as a larger number of events run by the Arts & events service and a rise in the number of library users who utilise PCs instead of hiring books.
CP-CU50 LAA-EDE23a	Visitors to the City Council's cultural facilities - Libraries, Arts & Heritage	Libraries	Annually Numerical	Rise	4,806,718.00	4,663,372.00	4,992,807.00	4,992,807.00	↑	N/A	N/A	N/A	No concerns	This indicator has significantly exceeded its target. This increase in visitors is likely to be due to the very popular temporary exhibitions at the Art Gallery held in the first half of the year; a drive to increase the number people visiting libraries; and more robust counting of the number of people attending events.
CPA-C11ai PLS5	Percentage of requests for books met within 7 days (standard is 50%)	Libraries	Annually %	Rise	62.00	N/A	64.10	64.10	↑	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. Exceeds upper threshold.
CPA-C11aii PLS5	Percentage of requests for books met within 15 days (standard is 70%)	Libraries	Annually %	Rise	76.00	N/A	79.50	79.50	↑	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. Result exceeds the standard and therefore exceeds the CPA upper threshold.
CPA-C11aiii PLS5	Percentage of requests for books met within 30 days (standard is 85%)	Libraries	Annually %	Rise	87.00	N/A	89.70	89.70	↑	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. Result is above standard and therefore exceeds the CPA upper threshold.
CPA-C11b PLS9	Number of items added to stock annually through purchase per 1,000 population (standard is 216)	Libraries	Annually Numerical	Rise	213.00	N/A	232.00	232.00	↑	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. This result has been calculated using the 2005 mid year population figure currently available from CIPFA. It will be adjusted in August 07 when the 2006 mid year population figure is released by CIPFA. Result exceeds standard and therefore exceeds the CPA upper threshold, mainly due to extra grant funding made available for stock purchase in 2006-07.

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CPA-C11c PLS10	Number of years to replenish lending stock on open access or available for loan (standard is 6.7 years)	Libraries	Annually Numerical	Fall	5.50	N/A	5.02	5.02	↑	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. Result exceeds standard and therefore also exceeds CPA upper threshold, mainly due to extra grant funding made available for purchase of 167,000 books and other items in 2006-07.
CPA-C12a	Stock Turn - Book issues per 1,000 population	Libraries	Annually Numerical	Rise	5.90	N/A	5.90	5.90	↔	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. Result is calculated to include an adjustment based on Leeds' ranking in the Index of Deprivation. Above lower threshold. The Audit Commission is currently consulting with local authorities on the future of certain CPA indicators, and proposes withdrawing C12a for the 2007 assessment.
CPA-C12b	Stock level per 1,000 population	Libraries	Annually Numerical	Rise	1,032.00	N/A	1,035.00	1,035.00	↑	N/A	N/A	N/A	No concerns	Realignment of childrens' non-fiction items lead to a reduction in total stock availability and therefore a score which fell below the CPA lower threshold. The Audit Commission is currently consulting with local authorities on the future of certain CPA indicators, and proposes withdrawing C12b for the 2007 assessment.
CPA-C13 LKI-L19	Cost per visit (libraries)	Libraries	Annually £	Fall	3.19	N/A	3.27	3.27	↓	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. Concern that future Corporate Landlord arrangements may also lead to a further increase in cost. Result exceeds CPA lower threshold. Concern that future Corporate Landlord arrangements may also lead to a further increase in cost.
CPA-C14a PLS7	Public library service standards on satisfaction - assessment of users 16 and over of their library service (standard is 94%)	Libraries	Annually %	Rise	N/A	94.00	90.20	90.20		N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. The result does not meet the public library service standard of 94%, but is expected to be above the PLS lower threshold of 90% (to be confirmed). Only one core city, and no West Yorkshire met' authorities, met the standard. The PI does exceed the CPA upper threshold.
CPA-C2ai PLS1	Proportion of households living within 1 mile of a static library (standard is 95%)	Libraries	Annually %	Rise	90.50		90.10	90.10	↓	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. Result is above CPA lower threshold.
CPA-C2aii PLSA1	Proportion of households living within 2 miles of a static library (standard is 100%)	Libraries	Annually %	Rise	98.20		98.20	98.20	↔	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. Result is above the CPA lower threshold.
CPA-C2b PLS2	Aggregate scheduled opening hours per 1,000 population for all libraries (standard is 128 hours)	Libraries	Annually Numerical	Rise	129.00		131.00	131.00	↑	N/A	N/A	N/A	No concerns	End of year: This result has been calculated using the 2005 mid year population figure currently available from CIPFA. It will be adjusted in August 07 when the 2006 mid year population figure is released by CIPFA. If, as expected, the population rises, this will lead to a slight reduction in the score for this indicator, but the result will still exceed the 128 hour standard.
CPA-C2c PLS6	Number of library visits per 1,000 population (standard is 6,000)	Libraries	Annually Numerical	Rise	5,723.00		5,820.00	5,820.00	↑	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. This result has been calculated using the 2005 mid year population figure currently available from CIPFA. It will be adjusted in August 07 when the 2006 mid year population figure is released by CIPFA. If, as expected, the population figure increases, the PI result will go down slightly, but should still remain above the lower threshold.
CPA-C3a PLS3	Percentage of static libraries providing access to electronic information resources connected to the internet (standard is 100%)	Libraries	Annually %	Rise	100.00		100.00	100.00	↔	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. Result meets the standard.
CPA-C3b PLS4	Electronic workstations with access to the internet and the libraries catalogue available to users per 10,000 population (standard is 6)	Libraries	Annually Numerical	Rise	7.00		7.00	7.00	↔	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. This result has been calculated using the 2005 mid year population figure currently available from CIPFA. It will be adjusted in August 07 when the 2006 mid year population figure is released by CIPFA. Result exceeds the standard.
CPA-C4	Active borrowers as a percentage of the population (using 1 issue per annum)	Libraries	Annually %	Rise	16.10		15.55	15.55	↓	N/A	N/A	N/A	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. This result has been calculated using the 2005 mid year population figure currently available from CIPFA. It will be adjusted in August 07 when the 2006 mid year population figure is released by CIPFA. Result is below CPA lower threshold, due in part to the closure of the Central Library and despite efforts to raise the score against last year's result.

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BV-119c CP-MG50, CPA-C7	The percentage of residents satisfied with Museums and Galleries.	Museums and Galleries	Survey %	Rise	64.00	64.00	50.00	50.00	↓	52.00	59.25	7.00	Some concerns	The result fell below the target due to a change in the methodology from telephone interview to postal questionnaire, while also reflecting a national down turn in satisfaction trends.
BV-170a	a. The number of visits/enquiries/website hits to museums per 1,000 population.	Museums and Galleries	Quarterly numerical	Rise	933.00	900.00	942.00	942.00	↑	958.00	2,092.71	7.00	No concerns	Result exceeds the annual target as a result of very successful temporary exhibitions in the first half of the year. Results are not as high as expected, partly due to the impact of the closure of the Art Gallery for refurbishment in the last quarter.
BV-170b	The number of those visits that were in person per 1,000 population	Museums and Galleries	Quarterly Numerical	Rise	582.00	440.00	534.00	534.00	↓	523.00	1,329.57	6.00	No concerns	Result exceeds the annual target by a large margin as a result of very successful temporary exhibitions in the first half of the year. Results are not as high as expected, partly due to the impact of the closure of the Art Gallery for refurbishment in the last quarter as well as ongoing staff resourcing pressures.
BV-170c	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Numerical	Rise	29,200.00	27,200.00	26,151.00	26,151.00	↓	8,155.75	34,406.14	5.00	No concerns	Result has fallen slightly below the target due to Education Officer posts at Temple Newsam, Lotherton Hall and Armley Mills becoming vacant and not being re-filled pending a service restructure.
CPA-C15	Museums accreditation (where applicable)	Museums and Galleries	Survey Level	Rise	2.00	2.00				N/A	N/A	N/A	No concerns	
BV-119e CP-PC51, CPA-C9	The percentage of residents satisfied with parks and open spaces	Parks and Countryside	Survey %	Rise	74.00	74.00	79.00	79.00	↑	77.00	72.88	2.00	No concerns	End of year: Result applies to 2006-07 financial year and CPA 2006. Continued investment in parks and countryside, including over £3million from the Parks Urban Renaissance Programme, has enabled improvements in the quality of parks and facilities offered, which in turn has led to an increase in visitor numbers and satisfaction levels. Result exceeds CPA upper threshold.
BV-178 CPA-C1	The percentage of the total length of footpaths and other rights of way which were easy to use by members of the public	Parks and Countryside	Annually %	Rise	74.70	78.00	58.20	58.20	↓	88.22	76.45	5.00	No concerns	End of year: Result confirmed in Qtr 1 2007-08 applies to 2006-07 financial year and CPA 2007. This PI is based on a site survey of 5% of total footpath and right of way provision, with a key element relating to whether the length of path way has an adequate number of sign posts. Despite good assessments of bridges, surface conditions and stiles and gates, the number of sign posts led to a lower score on the indicator. The result has fallen below the Council target but exceeds the CPA lower threshold.
CP-CSP52c	Increase the take up of cultural and sporting opportunities amongst 5-19 year olds - Parks & Countryside	Parks and Countryside	Annually Numerical	Rise	7,376,002.00	N/A	11,593,361.00	11,593,361.00	↑	N/A	N/A	N/A	No concerns	Result is based on extrapolation from a survey of 2,500 children and 2,000 young people registered on the BreezeCard database. This indicator now measures take up among 5-19 year olds as opposed to 5 to 16 year olds, therefore comparison with previous years' performance is indicative only.
CP-CU50c LAA-EDE23c	Visitors to the City Council's cultural facilities - Parks and Countryside	Parks and Countryside	Annually Numerical	Rise	59,228,470.00	N/A	61,213,587.00	61,213,587.00	↑	N/A	N/A	N/A	No concerns	The result is extrapolated from a sample survey of 30,000 households who are asked how often they visit parks and openspaces. While there is no target for 2006-07, the result does represent an increase on the 2005-06 score.
LKI-GF1 CP-PC50, LAA-SSC5	The percentage of Parks and Countryside sites assessed internally that meet the Green Flag criteria	Parks and Countryside	Annually %	Rise	13.00	14.00	15.50	15.50	↑	N/A	N/A	N/A	No concerns	Parks are assessed by internal qualified staff against the Field Based Criteria of the Green Flag standard. Continued investment in parks and countryside, including over £3million from the Parks Urban Renaissance Programme, has enabled improvements in the quality of parks and facilities offered. Result exceeds annual target.

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BV-119a CP-SP51, CPA-C5	The percentage of residents satisfied with local authority sports and leisure facilities	Sport	Survey %	Rise		70	57	57					No concerns	This result applies to 2006-07 financial year and CPA 2006 assessment. The significant drop in satisfaction obtained in 06/07 compared to 03/04 result (the highest result in the country) is largely due to the use of a different survey methodology which means the results cannot be directly compared. However the service does recognise that there are other factors that would have contributed to this fall in satisfaction. In 03/04 satisfaction was likely to have been high as a result of the significant refurbishment of facilities that was undertaken before and during the conduct of the survey. The Bodyline initiative had also been introduced boosting the perception of the service. In contrast at the time the survey was undertaken in 2006 the service was receiving a significant amount of bad publicity surrounding the £30m Private Finance Initiative (PFI) and the closure of South Leeds Sports Centre.
CP-CU50b LKI-SP9c, LAA-EDE23b	Visitors to the City Council's cultural facilities - Sport & Active Recreation	Sport	Quarterly No.	Rise	4105506	3950000	4152075	4152075	↑				No concerns	Result exceeds the annual target, due in part to the opening of the John Smeaton Leisure Centre in early 2007 and also higher performance in a number of other centres.
CP-SP50 LAA-HCOP1, CPA-17	Increase the percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation (including walking) on 3 or more days a week.	Sport	Survey %	Rise	38	39	25	25	↓				Some concerns	This is a CPA as well Council Plan indicator. The information was collected through Sport England's Active People Survey. The final result initially fell below the CPA's 25% lower threshold, however the Audit Commission reviewed their tolerances and dropped the lower threshold to 24%. As a result Leeds is now above the lower threshold. The target that was set for 06/07 used a baseline obtained from the Yorkshire and Humber Sport and Physical Activity Survey with the Public Service Agreement (PSA) 3 target of 1% added per annum. However due to the different methodologies that were used in both the above survey and Active People survey these results cannot be directly compared. At present it is not yet known when the Active People Survey will be undertaken again.
CPA-C18	Percentage of population volunteering in sport and active recreation for at least one hour per week	Sport	Annually %	Rise	N/A	N/A	6	6					No concerns	End of year: Result applies to 2006-07 financial year and CPA 2006. This is Leeds' first baseline score for this indicator. Following the addition of regression weighting to take into account Leeds' index of deprivation rank, the final result is 6.338% which is just below the CPA upper threshold of 6.5%.
CPA-C19	Percentage of the population that are within 20 minutes travel time (urban areas by walk; rural areas by car) of a range of three different sports facility types, of which one has achieved a specified quality assured standard	Sport	Annually %	Rise	N/A	N/A	24	24					Some concerns	End of year: Result applies to 2006-07 financial year and CPA 2006. This is Leeds' first baseline score for this indicator. Result is below the lower threshold. The thresholds for this PI have been questioned by the Learning & Leisure DMT, Director of the Department and the Council's Chief Executive. The Sport & Active Recreation Service are seeking additional funds to obtain Quest accreditation for sports centres which would improve the score in the 2007 assessment.

	Result	Target*
Percentage of indicators achieving target at year end - based in Predicated Full Year Result	47%	Greater than 53%
Percentage of indicators showing a year on year improvement	59%	Greater than 67%
Percentage of indicators showing a year on year decline	31%	Less than 22%
Percentage of indicators in All England Top Quartile	45%	Greater than 12%
Percentage of indicators in All England Bottom Quartile	18%	Less Than 34%