



Report of the Head of Policy, Performance and Improvement

Meeting: Culture and Leisure Scrutiny Board

Date: 10th September 2007

Subject: Performance Report Quarter 1 2007/08

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1 Executive Summary

- 1.1 This report discusses the key performance issues considered to be of corporate significance identified for the Culture and Leisure Scrutiny Board as at 30th June 2007. In addition, the report also includes a predicted CPA score for 2007/08 and a performance table detailing all PI's for this Board.

2 Purpose of the Report

- 2.1 The purpose of this report is to present the key areas of under performance at the end of Quarter 1 (1st April and 30th June 2007).

3 Background Information

- 3.1 This 'highlight report' has been prepared in readiness for the Accountability process, which includes the CMT meeting on 14th August, Leader Management Team on 23rd August and Overview and Scrutiny Committee on 11th September.
- 3.2 The issues discussed in this report have been identified because performance in these areas impacts upon one or more of the following; the delivery of effective services, the delivery of our corporate priorities; our CPA score; or our ability to deliver efficiency savings. This report is supported by detailed PI information.
- 3.3 Any improvement in assessment scores should potentially have a positive impact on the council's Direction of Travel assessment and overall CPA Star Rating.

4 CPA Performance issues

4.1 The table below summarises our predicted CPA scores for February 2008.

	Direction of Travel	Star Category	Corporate Assessment	Level 1 Services			Level 2 Services			
				Use of Resources	Children & Young People	Social Care (Adults)	Benefits	Culture Service Assessment	Environment Service Assessment	Housing Service Assessment
CPA 2006	Improving Adequately	3 star	3	3	3	3	3	2	3	3
CPA 2007 (provisional)		4 star	3	3	3	3	3	3	3	3

4.2 The CPA 2007 provisional score is mainly based on the category scores allocated in 2006. Where this applies the cells are highlighted in grey. This information will be updated as and when assessment scores are confirmed during 2007/08.

4.3 The provisional CPA 2007 Service Assessment scores for Culture, Environment and Housing are included in each Accountability report. These are mainly based on 2006/07 year-end returns, however there are a number of instances where other methods are used.

4.4 The Audit Commission have confirmed the PIs which are to be included in the 2007 CPA Service Assessments and the thresholds to be used to calculate the scores. The above scores have been updated to reflect this, however it must be noted that there are still several outstanding issues which could result in the Culture service assessment score becoming a 2.

The Housing score also takes into account service inspections undertaken between 1 January 2005 and 31 December 2007.

4.5 At this stage we are unable to make an informed judgement as to our predicted Direction of Travel score.

4.6 For a more detailed breakdown of the CPA service assessment scores please see Appendix 1.

5 Culture and Leisure Performance Issues

5.1.1 **BV170c – The number of pupils visiting museums and galleries in organised school groups.**

The closure of the Art Gallery has impacted adversely on the performance in the first quarter of this year. However, the gallery has now re-opened and the annual predicted result is expected to increase once the impact of the re-opened Art Gallery is better understood. Figures here have also been severely affected by the closure of Thwaite Mills due to flooding in June, in addition there has also been a number of vacant posts and sickness at other sites. The opening of the Art Gallery and the programme for the Leeds Museum Discovery Centre may help to improve visitor numbers during the course of the year.

Recommendations

It is recommended that the Scrutiny Committee considers the Quarter 1 performance information and highlight any areas for further scrutiny.