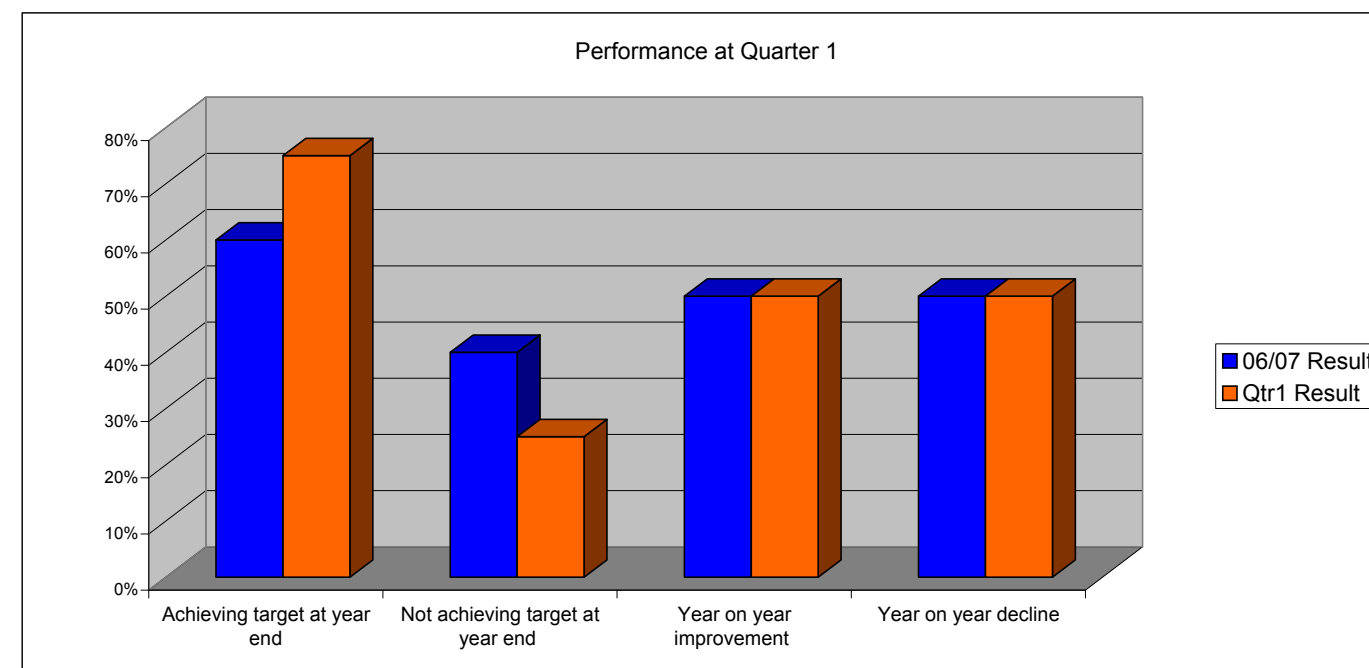


## Culture and Leisure Quarter 1 Performance Report 2007/08

	07/08 Result to Date	2006/07 Result
Percentage of indicators <b>achieving target</b> at year end - based on Predicated Full Year Result	75%	60%
Percentage of indicators <b>not achieving target</b> at year end - based on Predicted Full Year Result* (This includes any amber traffic lights due to a tolerance level being set)	25%	40%
Percentage of indicators showing a year on year improvement based on Predicated Full Year Result*	50%	50%
Percentage of indicators showing a year on year decline based on Predicated Full Year Result*	50%	50%
Percentage of indicators in All England Top Quartile based on Predicated Full Year Result*	100%	67%
Percentage of indicators in All England Bottom Quartile based on Predicated Full Year Result*	0%	0%

**Please note predicted performance can change each quarter\***



1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30 June 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	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
BV-170a	a. The number of visits/enquiries/website hits to museums per 1,000 population.	Museums and Galleries	Quarterly No.	Rise	942.00	935.00	185.00	1,156.00	↑	958.00	133.00	2,093.00	8	Some concerns
<b>Comments</b>	<p>The Service is going through profound change through to August 2008 when the new museum opens. Target setting is very difficult in this period of transition, but the ambition of the service is to limit and manage the inevitable decline before improvements can have an impact in raising the figures.</p> <p>The quarter 1 result demonstrates how the closure of the Art Gallery for redevelopment throughout this quarter has reduced the number of physical visits. The result has also been affected by flooding which has meant that all of the Museum and Gallery sites were closed for varying periods of time. In relation to internet visits, the websites are also of poor quality and the service is working with the council web team to pilot a completely new approach to websites for services. This is due to be launched later in 2007-08, and is expected to improve the user experience.</p> <p>The predicted annual result exceeds the target and upper tolerance, taking account of increased uptake at the Art Gallery from the end of quarter 1.</p> <p>Data quality has been set to amber for this indicator to reflect the difficulty in accurately measuring footfall at cultural facilities, many of which are free of charge. The service is considering options to improve confidence in the results.</p>													

### Culture and Leisure Quarter 1 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30 June 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	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
BV-170b	The number of those visits that were in person per 1,000 population	Museums and Galleries	Quarterly No.	Rise	534.00	530.00	85.00	646.00	↑	523.00	87.00	1,330.00	6	Some concerns
<b>Comments</b>	<p>The closure of the Art Gallery during this period, which normally sees high numbers of visitors, has had a major impact in lowering the result for this indicator in quarter 1. Loss of opening hours due to flooding has further exacerbated this reduction, particularly at Thwaite Mills which suffered a lengthy closure and resulted in the loss of one of their four major annual events which normally provides a significant contribution to visitor figures each year. Furthermore, the land and building have been badly contaminated by sewage, making the outdoor activities very difficult.</p> <p>It is anticipated that the reopening of the Art Gallery and the opening of the Discovery Centre will mean that the visitor figures will recover by the end of the year, and on this basis the predicted annual result exceeds the annual target and upper tolerance. However the impact of the floods may make it more difficult for the service to achieve this level.</p> <p>Data quality has been set to amber for this indicator to reflect the difficulty in accurately measuring footfall at cultural facilities, many of which are free of charge. The Service is considering options to improve confidence in the results recorded, including the possibility of conducting an annual sample of physical visitor numbers.</p>													
BV-170c	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly No.	Rise	26,151.00	27,900.00	5,595.00	26,026.00	↓	8,156.00	641.00	34,406.00	5	No concerns
<b>Comments</b>	<p>Q1 figure demonstrates the problems caused by the restructure which has been heavily delayed. This has resulted in vacancies not being replaced, with only one Education Officer now remaining which significantly reduces the service's capacity to engage school groups.</p> <p>The restructure has now commenced, however due to the length of time it may take to recruit into the vacant educational posts, the process is not likely to be complete until Spring 2008. As a result, and even taking into account of the recently re-opened Art Gallery, predicted annual performance falls below the target and lower tolerance.</p> <p>In relation to target setting, it should be noted that there is a maximum number of school groups that can be accommodated due to the number of school days available in the year and the number of spaces for learning that can be offered on each visit according to the capacity of each site.</p>													
CP-CU50b LKI-SP9c LAA-EDE23b	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport	Quarterly No.	Rise	4,152,075.00	4,100,000.00	1,042,318.00	4,130,000.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	<p>In 2006/07 the service achieved a result of 4,152,075 visitors to sports facilities against a target of 3,950,000. This exceptional performance was based on a high take up of Bodyline memberships for the City Council's gym and swimming facilities. The target for 2007/08 of 4,100,000 is higher than the previous years target but lower than the actual result to account for the fact that it is likely that Bodyline take up will level off in the face of competition in the City. The predicted performance for the year reflects good performance in the first period but caution regarding the service's ability to maintain the exceptional levels of Bodyline subscriptions seen in 2006/07 through to the 2007/08 year end.</p>													