

Culture and Leisure Scrutiny Board Quarter 2 Performance Report 2007/08

	07/08 Result to Date	2006/07 Result
Percentage of indicators achieving target at year end - based on Predicated Full Year Result	75%	54%
Percentage of indicators showing a year on year improvement based on Predicated Full Year Result*	50%	68%
Percentage of indicators showing a year on year decline based on Predicated Full Year Result*	25%	24%

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 Numerical	Rise	942.00	935.00	539.00	1078.00	↑	958.00	133	2093	8	No concerns
Comments	This quarter saw the first full quarter opening of the refurbished Art Gallery, the 'soft' opening period of the Leeds Museum Discovery Centre and the recovery of Thwaite Mills from the devastating floods of June 2007. Work on developing a completely new approach to the service's website has not yet come into fruition. The new website is now likely to come on line in Quarter 4. The restructure of the service began to take effect this quarter but new staff will not be in post until Q3. As a result the service had a significant level of vacancies throughout the period of Quarter 2. The number of visits/enquiries/website hits to museums per 1,000 population was 354 in Q2.													
BV-170b	The number of those visits that were in person per 1,000 population	Museums and Galleries	Quarterly Numerical	Rise	534.00	530.00	329.00	658.00	↑	523.00	87	1330	6	No concerns
Comments	This quarter has seen visitors in person bounce back. The reopened Art Gallery is proving to be particularly popular and Thwaite Mills was open for the majority of the quarter although one significantly large event was lost in July due to flood damage at the site. Several sites also experienced high numbers of visitors during the Heritage Open Weekend in September. Given that the Art Gallery was closed for much of quarters 3 and 4 last year, it is anticipated that there will be continued recovery in visitor numbers in the second half of this year. Group visits to the new Discovery Centre are also beginning to have an impact on the visitor figures and should continue to grow over the remainder of the year. The work being undertaken at this site also contributes strongly to achieving qualitative outcomes such as community engagement. The number of visits in person to museums was 244 in Q2.													
BV-170c	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Numerical	Rise	26151.00	27900.00	8035.00	16070.00	↓	8156.00	641	34406	5	No concerns
Comments	School visits remained relatively low during quarter 2 due to most of it being school holidays and despite the reopened Art Gallery and the modest beginnings of a service at the Leeds Museum Discovery Centre. Vacancies were being filled during this period but postholders were not in place to be able to promote a service at the start of the new academic year. The impact of having new staff in place will really only start to be seen in Quarter 4. Once in place, these posts will enable the service to build on its relationships with schools, market the service, develop new activities which will broaden its appeal and generally build on its capacity to lead on activities with school children and young people. The number of pupils visiting museums and galleries in organised school groups was 2440 in Q2.													

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CP-CU50b LKI-SP9c LAA-EDE23b	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport	Quarterly Numerical	Rise	4152075.00	4100000.00	2024524.00	4100000.00	↔	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	<p>The number of visits in Q2 in 2006/07 was 920,444. For the same period in 2007/08 there were 982, 206 visits, an increase of 6.7%. This increase is mainly due to the fact that the John Smeaton Leisure Centre generated 51,382 visits. Increased throughput was also achieved at South Leeds Sports Centre with 14, 693 visits (this site was closed for the same period last year) and Aireborough Leisiure Centre who achieved 50% more throughput on the same time last year when it's pool was closed for refurbishment.</p> <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 membership for the City Council's gym and swimming facilities. The target for 2007/08 of 4,100,000 is higher than the previous year's target but lower than the actual result to take into account the likelihood that Bodyline take up would level off in the face of competition in the city.</p>													