

Culture and Leisure Quarter 3 Performance Report 2007/08

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 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year End data)	All England Bottom Quartile (Based on 2006/07 Year End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 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	935	844	1125	↑	1067	180	2218	7	No concerns
Comments	<p>The target is envisaged to be exceeded for this PI. This higher than predicted performance is likely to be a result of the refurbished Art Gallery which is attracting a lot of visitors and the 'soft' opening of the Museum Discovery Centre.</p> <p>The service's website has yet to be launched. Once it has, it is predicted that visitor numbers will increase at many, if not all sites.</p> <p>The restructure of the Museums and Galleries Service is ongoing.</p>													
BV-170b	The number of those visits that were in person per 1,000 population	Museums and Galleries	Quarterly Numerical	Rise	534	530	537	716	↑	620	104	1408	7	No concerns
Comments	<p>The reopening of the Art Gallery and the huge increase in visitors numbers it has received coupled with the number of visitors at other sites being at or above predicted levels (with the exception of Thwaite Mills due to flooding earlier this year) mean the service is likely to exceed its annual target for this indicator.</p> <p>In relation to Quarter 3 specifically, better weather in the Autumn than Summer months is likely to account for the increase in visitor numbers at the estates plus there was a very popular Halloween programme provided at Temple Newsam and Abbey House.</p>													
BV-170c	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Numerical	Rise	26151	27900	16601	22135	↓	8866	831	33365	5	No concerns
Comments	<p>The service has dedicated staff to facilitate school group visits. However, for the last two years there have only been 1.5 people in post to cover the nine sites due to the restructure of the service. The target for 07/08 was set assuming the restructure would have been completed by the beginning of 07/08 however as it has taken significantly longer than anticipated, the service has been unable to recruit any more educational staff and thus meet the target for this indicator.</p> <p>The restructure is in the process of being implemented and includes 10 posts for this area of work. Once the educational team is fully recruited, staff will be able to build on the service's relationship with schools, market the programmes available, develop new activities to broaden its appeal and generally build on its capacity to lead on activities with school children and young people.</p>													
CP-CSP52b	Increase the take up of cultural and sporting opportunities amongst 5-19 year olds - S&AR	Sport	Quarterly Numerical	Rise	1031050	1000000	804775	1097685	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	<p>The result for Q3 07/08 was 280,524 which is 5.89% higher than the same period last year. This increase can be attributed to John Smeaton Leisure Centre, South Leeds Sports Centre and the new Aquatics Centre being open this year. These centres contributed 13,618; 4,886; 557 visits respectively. This increase was achieved despite Leeds International Pool closing in Q3 which only had 363 visits instead of the usual 3,000 visits per quarter.</p>													
CP-CU50b LKI-SP9c LAA-EDE23b	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport	Quarterly Numerical	Rise	4152075	4100000	3132659	4302818	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	<p>Q3 07/08 had 1,108,135m visits which was 7.6% higher than same period last year. This increase can be attributed to John Smeaton Leisure Centre, South Leeds Sports Centre and the new Aquatics Centre being open this year. These centres contributed to 66,169; 19,426; and 13,155 visits respectively. This increase was achieved despite Leeds International Pool closing during Q3 and only obtaining 5,177 visits. The site regularly contributes over 30,000 visits per quarter.</p>													
LKI-SP9a	The number of swims and other visits (to sport/leisure centres) per 1,000 population	Sport	Quarterly Numerical	Rise	5742	5670	4175	5950	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	<p>This indicator is calculated using the 05 mid year population estimate.</p> <p>In Q3 there were 1,108,135m visits to sport/leisure centres this is 7.6% higher than the same period last year. This increase can be attributed to John Smeaton Leisure Centre, South Leeds Sports Centre and the new Aquatics Centre being open this year. These centres contributed to 66,169; 19,426; and 13,155 visits respectively. This increase was achieved despite Leeds International Pool closing during Q3 and only obtaining 5,177 visits. The site regularly contributes over 30,000 visits per quarter.</p>													