

CABINET MEMBER FOR LIFELONG LEARNING, CULTURE AND LEISURE

**Venue: Town Hall,
Moorgate Street,
Rotherham.**

Date: Tuesday, 31st October 2006

Time: 9.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. LEA Governor Appointment
4. Culture and Leisure Performance Report April-June, 2006 (John Finnen, Service Development Officer) (report herewith). (Pages 1 - 13)
- to receive the report
5. Exclusion of the Press and Public
The following item is likely to be considered in the absence of the press and public as being exempt under Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 (information relating to financial or business affairs).
6. Revenue Budget - Culture and Leisure Services (Phil Rogers, Head of Culture and Leisure) (report herewith). (Pages 14 - 17)
- to consider the recommendations of the report
7. Date and Time of Next Meeting

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member and Advisers, Lifelong Learning and Culture and Leisure
2.	Date:	31 October 2006
3.	Title:	Culture & Leisure Performance Report April – June 2006 <ul style="list-style-type: none"> • Covering Report • Appendix 1 Culture & Leisure 2006/07 Key Performance Indicators 2nd Quarter Report • Appendix 2 – Culture & Leisure 2006 CPA Performance Indicators <p>[Wards affected – All]</p>
4.	Programme Area:	Children and Young People's Services

5. Summary

5.0 This report sets out:

- 2nd quarter Progress against Culture and Leisure key performance Indicators for 2006/07.
- Projected Rotherham performance against the 2006 Comprehensive Performance Assessment (CPA) Culture Block.

6. Recommendations

6.0 That the Performance Report be received.

7. Proposals and Details

Service Plan Key Performance Indicators

- 7.0 Appendix 1a sets out progress against 2006/07 Culture & Leisure Service Plan Key Performance Indicators. Performance is indicated by a 'traffic light' / 'RAG' system as follows:

Target not achieved / High Risk of not being Achieved	On Target but Some Identified Risks	On Target / Achieved
Red	Amber	Green

- 7.1 Appendix 1 reports a single performance exception. The service set a target to achieve 2 Green Flag awards during 2006/07. Thrybergh Country Park's submission was successful whereas Rother Valley Country Park's failed. Due to the annual timetable for awarding Green Flags concluding in June of each year the authority will not achieve a further Green Flag award until 2007/08.

Comprehensive Performance Assessment (CPA) Performance

- 7.2 The Audit Commission reported on its inspection of Rotherham's Culture & Leisure service in September. The inspection, completed during the first week of July 2006, scored the service as 'Good' (2 stars out of a possible 3) with 'promising prospects to improve'. This is a considerable achievement for Rotherham's Cultural Services. Between June 2005 and September 2006 the Audit Commission reported on 36 inspections of cultural services. The majority (58%) were scored as fair (1 star) services. Rotherham is placed amongst the minority (39%) scored as 'Good' (2 star).

- 7.3 The Inspectors reported that:

- The Council provides effective cultural leadership and has strong corporate and political support for its cultural ambitions.
- Cultural services have been altered in response to targeted consultation on specific issues or developments.
- A range of effective initiatives provides good opportunities for local people to access cultural services including outreach, extended opening hours, electronic access, and affordable prices.
- People who use cultural services are generally well satisfied with them.

However, the Inspectors found that:

- Current limitations in facilities prevent services from being fully accessible to all of the borough's diverse communities, and not all facilities comply with the access requirements of the Disability Discrimination Act
- For many of its activities the service is unable to demonstrate what impact it is having against planned outcomes.

To help the service improve the inspectors have made a series of recommendations against which an action plan will be drawn:

- Strengthening communication with local communities, to improve marketing of cultural services.
- Developing a comprehensive picture of usage and non-usage of cultural services, to enable improved service planning and target setting for new and existing facilities.
- Identifying targeted follow-up of its activities, in order to assess impact against the objectives in its development plan.

7.4 The final 2006 CPA score for Cultural Service will be based on the inspection outcome combined with Performance Indicator (PI) scores and inspection outcomes Each element is given the following weighting:

PI Score Weighting	Inspection Weighting	Total CPA Score
62.5	37.5	100%

As a result of the increased weighting applied to PI scores for CPA 2006, achievement of Upper or Middle performance thresholds is a critical component in securing a 'good' or 'excellent' overall CPA assessment for Culture & Leisure Services and, ultimately, for the Council.

7.5 A key development during the 2nd Quarter was the achievement of a 77% outturn against the Schools PE performance indicator. This score is above the lower threshold.

7.6 Appendix 2 details updated current and projected performance against CPA Culture Block Performance indicators. Current or expected performance is indicated by a 'traffic light' / 'RAG' system as follows:

Lower Threshold (poor performance)	Above Lower Threshold but below Upper	Upper Threshold	Unknown
Lower	Middle	Upper	N/A

7.7 Overall performance against the CPA Culture Block PI set is scored from 1- 4 (poor performance = 1) and is dependant upon the number of PI outturns falling within each of the performance thresholds.

Score	How 2006 CPA Culture Block PI Performance is Calculated
4	No PIs at or below the lower thresholds, and 35% or more at or above the upper thresholds
3	No more than 15% of PIs (or 1 PI if 15% equates to less than 1) at or below the lower thresholds, and 25% or more PIs at or above the upper thresholds
2	Any other combination
1	35% or more of PIs at or below the lower threshold

Current analysis summarised in the table below and detailed in Appendix 2 gives Rotherham a projected score of 3 against 2006 Culture Block

Performance Indicators. Final performance is, however, dependant upon seven survey based PI's achieving middle or upper threshold but whose final outturns will not be known till late 2006 or early 2007.

RMBC Culture Block: Projected 2006 CPA PI score		
Threshold	Projected Number of Performance Indicators in each Threshold	Projected % in Threshold
Upper	5	28%
Middle	9 <i>(includes projected outturns for 5 resident satisfaction PI's based on 2003/04 performance)</i>	50%
Lower	2	11%
To Be Confirmed	2	11%
	18	100%
Current Projected RMBC Culture Block PI Score = 3		
RISK: Final performance is dependant on the Resident Satisfaction and Sport England survey PI's. If 5 or more achieve Lower threshold the service will score a 1.		

8. Finance

8.0 There are no financial implications to this report.

9. Risks and Uncertainties

9.0 In line with Corporate guidance all performance indicators are assessed for risk. Risks are summarised in the 2006/07 Service Plan.

10. Policy and Performance Agenda Implications

10.0 The report is structured around the Council's priorities for performance management.

11. Background Papers and Consultation

- 2006/07 Culture & Leisure Service Plan
- Best Value Performance Plan 2005/06
- Audit Commission CPA 2006 Guidance

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Appendix 1 Culture and Leisure Service Performance Report 2nd Quarter 2006/07 – Quarterly Performance Indicators

Best Value Performance Indicators

Performance Indicator	Linked priorities	Culture & Leisure Service	05/06 outturn	2006/07		06/07 Target	R/A/G	Comments
				1 st Qtr	2 nd Qtr			
BVPI 170 a The number of visits to/usage's of museums per 1000 population	Rotherham Alive	Museums	551	154.4	178.8	450	G	Current performance is on target for 2006/07
BVPI 170 b Number of those visits that were in person per 1,000 population	Rotherham Alive	Museums	500	147.5	159.8	425	G	Current performance is on target for 2006/07
BVPI 170c The number of pupils visiting museums and galleries in organised school trips	Rotherham Learning	Museums	1928	650	492	2,000	G	Current performance is on target for 2006/07
BVPI 118 Library User Satisfaction	Rotherham Excellent	Libraries						The triennial CIPFA Public Library User Survey (PLUS) was completed during September / October. Outturn will be reported in the 4 th Quarter monitoring report.
a) Found book or information wanted			N/A	N/A	N/A	85%	N/A	
b) Reserved book or information wanted			N/A	N/A	N/A	80%	N/A	
c) Were satisfied with the outcome			N/A	N/A	N/A	95%	N/A	
BVPI 119 - The % of residents Satisfied with Cultural Services	Rotherham Proud CPA	All Culture & Leisure	N/A	N/A	N/A	N/A	N/A	The triennial resident satisfaction survey was a completed during September. Outturn will be available in early January. Resident satisfaction outturns will have a crucial influence on the Service's and Council's 2006 CPA score.
a) Sport & Leisure			N/A	N/A	N/A	54%	N/A	
b) Libraries			N/A	N/A	N/A	70%	N/A	
c) Museums			N/A	N/A	N/A	50%	N/A	
d) Arts			N/A	N/A	N/A	47%	N/A	
e) Green Spaces			N/A	N/A	N/A	70%	N/A	

Key

Below Target / Not Achieved	R	On Target but current level of performance is causing concern	A	On Target / Achieved	G	Not applicable (e.g. no target set)	N/A
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Appendix 1 Culture and Leisure Service Performance Report 2nd Quarter 2006/07 - Quarterly Performance Indicators

Performance Indicator	Linked priorities	Culture & Leisure Service	05/06 outturn	2006/07		06/07 Target	R/A/G	Comments
				1 st Qtr	2 nd Qtr			
BVPI 220 Compliance against Public Library Standards:	Rotherham Excellent CPA	Libraries	3	N/A	4	G	Reported annually. Outturn will be reported in the 4 th quarter monitoring report.	

Local Performance Indicators

Key		On Target but current level of performance is causing concern		On Target / Achieved		Not applicable (e.g. no target set)	
Below Target / Not Achieved	R	A	A	G	G	N/A	N/A

Appendix 1 Culture and Leisure Service Performance Report 2nd Quarter 2006/07 - Quarterly Performance Indicators

Performance Indicator	Linked priorities	Culture & Leisure Service	05/06 outturn	2006/07		06/07 Target	R/A/G	Comments
				1 st Qtr	2 nd Qtr			
CSPI 01 a The number of adults taking part in Cultural Services activities that have a specific objective of learning or skills development	Rotherham Learning	Libraries	4,010	2,737	1,824	6,500	G	Performance against this PI has been considerable boosted in comparison with previous reports due to the inclusion of coached activities in Sports and Leisure facilities within the PI definition.
		Museums	666	155	224	700	G	
		Theatre & Arts	12,980	3,370	1,398	13,000	G	
		Community Arts	3,335	529	788	3,500	G	
		Archives	399	216	38	425	G	
		Sports Development	1,083	232	58	1,090	G	
		Green Spaces	265	239	833	See CSPI 01b below	G	
		Sport & Leisure Facilities	26,287	7,077	6,389	26,812	G	

Performance Indicator	Linked priorities	Culture & Leisure	05/06 outturn	2006/07	06/07 Target	R/A/G	Comments
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Key

Below Target / Not Achieved	R	On Target but current level of performance is causing concern	A	On Target / Achieved	G	Not applicable (e.g. no target set)	N/A
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Appendix 1 Culture and Leisure Service Performance Report 2nd Quarter 2006/07 - Quarterly Performance Indicators

					1 st Qtr	2 nd Qtr	2 nd Qtr		
CSPI 36 Number of visits to Culture & Leisure Services	Rotherham Alive	All Culture & Leisure		2,432,650	369,924	693,419	2,500,000 (provisional)	N/A	Quarterly outturns of Cultural visit are calculated from total or estimated visits to Libraries, Museums, Theatres and Community Arts events, Sports events and facilities and parks and open spaces. The overall provisional target of 2,500,000 is based on actual recorded and reported visits and usages of cultural services during 2005/06. Culture & Leisure is currently reviewing methods for estimating casual visits to cultural services, in particular Green Spaces. Revised targets and estimates will be reported later in the year.
CSPI 43 Internet Access Points in borough cultural facilities	Rotherham Learning	Libraries & Archives							
• Number of access points				173	173	173	173	G	This performance indicator is on target to be achieved for 2006/07.
• Usage numbers (no. of bookings)				146,685	51,210	149,000			
CSPI 44 The number of people who participate in or attend an arts activity	Rotherham Alive	Theatres & Arts		136,997	18,662	12,057	143,000	G	This PI is on target to be achieved. Although performance appears to be poor matched against the current target it must be noted that the peak season for visits to Theatres is during the 3 rd and 4 th quarters of the performance year.
		Community Arts		34,874	5,782	43,294	35,000	G	This PI is on target to be achieved.
CSPI 45 Swimming Pools & sports centres: The number of swims and other visits per 1,000 population	Rotherham Alive	Sports & Leisure Facilities		3402	909	803	3452	G	Current performance is on target for 2006/07.

Performance Indicator	Linked priorities	Culture & Leisure Service	05/06 outturn	2006/07		06/07 Target	R/A/G	Comments
				1 st Qtr	2 nd Qtr			

Key

Below Target / Not Achieved	R	On Target but current level of performance is causing concern	A	On Target / Achieved	G	Not applicable (e.g. no target set)	N/A
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CSPI 47 Number of Green Space sites with Green Flag award	Rotherham Sustainable Rotherham Excellent	Green Spaces	0	1	2	R	Thrybergh Country Park achieved Green Flag in June 2006. Rother Valley Country Park failed in its application. Therefore, the target to achieve 2 Green Flags in 2006/07 will not be met.
CSPI 41 Total Visits using Rother Card (Disadvantaged Groups)	Rotherham Fair	All Culture & Leisure	94,520	24,593	19,010	N/A	Culture & Leisure service areas have set local targets against this PI sustaining Rothercard usage at the same level as 05/06. An overall % target will be established for Culture & leisure based on overall usage figures identified via the methodology under development for estimating total visits (see CSPI 36 above).

Key

Below Target / Not Achieved	R	On Target but current level of performance is causing concern	A	On Target / Achieved	G	Not applicable (e.g. no target set)	N/A
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**Appendix 2: Culture and Leisure Service Performance Report 2nd Quarter 2006/07: CULTURE & LEISURE & CPA CULTURE BLOCK
PI'S 2006**

Actual / Projected Performance Against 2006 CPA Culture Block PI's

Performance Measure	Lower Threshold	Upper Threshold	05/06 RMBC Actual	(Upper, Middle, Lower)
C1 Percentage of total length of footpaths and other rights of way that were easy to use by members of the public	50%	90%	93.6%	Upper
C2 Public Library Service Standards on access - PLSS 1,2 & 6	More than one of C2a – C2c at or below lower threshold	All of C2a – C2c above lower threshold and at least one meeting upper threshold	Composite PI. See C2a – C2c	Middle
C2a Proportion of households living within a specified distance of a static library	5 percentage points below the standard	N/A	94% (6% below standard)	Lower
C2b Aggregate scheduled opening hours per 1,000 population for all libraries	20 percentage points below the standard (standard is 128 hours)	Meets or exceeds the standard (standard is 128 hours)	144.5 (10% above standard)	Upper
C2c Number of library visits per 1,000 population	30 percentage points below the standard	Meets or exceeds the standard	5,156 (86% of the standard of 6,000)	Middle
C3 Public library service standards on ICT provision - PLSS 3 & 4	Both at or below lower threshold OR C3a at or below lower threshold And C3b below the upper threshold.	C3a meets the standard AND C3b meets the upper threshold.	Composite PI. See C3a – C3b	Upper
C3a % of static libraries providing access to electronic information resources connected to the internet	Does not meet the standard	100%	100%	Upper
C3b Total number of electronic workstations available to users per 10,000 population	25 percentage points below the standard	Meets or exceeds the standard.	⁷ (16.6% above standard of ⁶)	Upper
C4 Active borrowers as a percentage of population	20.40%	27.30%	16% (down from 21.69%).	Lower
C5 Resident satisfaction sport / leisure facilities	49%	60%	*47% (projection)	Middle

Appendix 2: Culture & Leisure & CPA Culture Block PI's 2006

Performance Measure	Lower Threshold	Upper Threshold	05/06 RMBC Actual	(Upper, Middle, Lower)
C6 Resident satisfaction libraries	63%	72%	*61% (projection)	Middle
C7 Resident satisfaction museums/galleries	31%	50%	*37% (projection)	Middle
C8 Resident satisfaction theatres/concert halls	36%	56%	*45% (projection)	Middle
C9 Resident satisfaction parks/open spaces	66%	77%	*70% (projection)	Middle
<p><i>*Note: Projected outturns for C5 – C9 are based on User Satisfaction (BVPI 119) survey returns for 2003/04. There is considerable risk attached to C5 – C9 as the 2006 outturn will be calculated from the 06/07 BVPI 119 Survey. Confidence intervals will be applied. E.g. where a score is within a specified range not falling below the lower threshold performance will meet the PI. Final confidence intervals cannot be calculated till after a survey is completed. The methodology for calculating confidence intervals is based on the number of completed returns as a % of numbers issued etc.</i></p>				
C11 Public library service standards on stock (PLSS5, 9 and 10)	More than one at or below the lower individual threshold	All above lower individual threshold and at least one meets upper individual threshold	Composite PI. See c11 a – C11c	Upper
C11a Requests supply time	10 percentage points below the standard for any three components (standard is 50% 7 days, 70% 15 days, 85% 30 days)	Meets or exceeds the standard for all three components	58.3% 7 days, 77.2% 15 days, 91% 30 days	Upper
C11b Annual items added through purchase per 1,000 population	15 percentage points below the standard	Meets or exceeds the standard	220 (standard is 216)	Upper
C11c Time taken to replenish the lending stock on open access of available on loan	30 percentage points above the standard (Higher values denote poorer performance)	Meets or exceeds the standard	3.9 years (41% above standard of 6.7 years)	Upper

Appendix 2: Culture & Leisure & CPA Culture Block PI's 2006

Performance Measure	Lower Threshold	Upper Threshold	05/06 RMBC Actual	(Upper, Middle, Lower)
C12 Stock Turn and Stock level	Both at or below the lower individual threshold OR One at or below lower individual threshold the other below the upper threshold	Both above lower individual threshold and at least one meets upper individual threshold	Composite PI. See c12a – C12b	Middle
C12a Stock Turn - book issues / books available for loan	5.2	6.7	5.5	<i>Middle</i>
C12b Stock level – books available for issue per 1,000 population	1108	1532	1112	<i>Middle</i>
C13 Cost per visit (libraries)	£3.37	£2.46	£3.28	Middle
C14 Public library service standards on satisfaction – assessment of users 16 and over of their library service (New)	20 percentage points below the standard	7 percentage points below the standard	94%	Upper
C15 Museums accreditation – where applicable	Museums not accredited	Museums accredited at level 2	Level 2	Upper
C16 Percentage of 5 – 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport within and beyond the curriculum	Below 75 percent of pupils in school sports partnerships	80 percent of pupils in school sports partnerships	77%	Middle
C17 Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	Performance outturns will be based on the Active People survey not due for completion until November 2006.			
C18 Percentage of population volunteering in sport and active recreation for at least one hour per week				
C19 Percentage of 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	30%	50%	1.92%	Lower

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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