

ECONOMIC AND COMMUNITY REGENERATION BOARD
REPORT OF THE HEAD OF RESOURCES AND COMMISSIONING

ANDREW THOMAS

4th DECEMBER 2014

SECTION C – MATTER FOR MONITORING

WARD(S) AFFECTED: ALL

PERFORMANCE INDICATOR MONITORING REPORT
2nd QUARTER 2014/15

Purpose of Report

To advise Members of the actual performance achieved for the second quarter of the current financial year i.e., 1st April 2014 to 30th September 2014.

Member's attention is drawn below to those indicators falling below the performance achieved during 2013/14 (outside the 5% tolerance). Further detail on all ELLL indicators is included for Members information as Appendix 1.

Indicators below Target

LCL/001 - Number using Public Library Services (physical visits & website visits)

LCL/004 – No. of library materials issued (e.g. books, CD's, DVD's)*

The figures for the Library Service cannot be compared like for like to the previous year's performance, as NPTCBC ceded overall responsibility for five of the libraries to various community groups on 1st April 2014 and a further four on 1st May 2014. Furthermore opening hours for these four were considerably less (below 50%) in April.

However, if we compare the libraries that NPT have full responsibility over there is a fall of 5.93% in issues but a rise of 1.37% in library visits.

Appendices

Appendix 1 - Performance Indicator Monitoring Table

List of Background Papers

Monitoring Forms/spreadsheets

Contact Officer

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Performance Indicator Monitoring Table

Appendix 1

Performance Indicator	Actual 2013/14	Actual Performance 2014/15 (2 nd Quarter)
National Strategic Indicators		
LCL/001 - Number using Public Library Services (physical visits & website visits) (reported quarterly)	958,162 (6839 visits per 1000 pop'n) 2 nd Qtr 484,412	1 st Qtr – 185,641 (Pop'n 139,898 = 1327 visits per 1000 pop'n) 2 nd Qtr – 405,267 (Pop'n 139,898 = 2897 visits per 1000 pop'n)
LCS/002 – Number of visits (for physical activity) to sport & leisure centres (excludes school use) (reported quarterly)	798,044 (5696 visits per 1000 pop'n) 2 nd Qtr 397,840	1 st Qtr – 186,384 (Pop'n 139,898 = 1332 visits per 1000 pop'n) 2 nd Qtr – 380,424 (Pop'n 139,898 = 2719 visits per 1000 pop'n)
Public Accountability Measures/Service Improvement Data		
LCL/002 a) The number of publicly accessible computers in libraries (reported annually based on a count on 31 st March 2015) b) The percentage of available library computer hours in use (reported annually based on a sample week in March 2015)	111 47.91 %	Reported 4 th Qtr Reported 4 th Qtr
LCL/003 - % of library material requests (books and/or other material e.g. CD's, DVD's) supplied in 7 calendar days (reported annually based on a sample week in October 2014)	82.72 % (268 of 324)	Reported 3 rd Qtr
LCL/004 – No. of library materials issued (e.g. books, CD's, DVD's)* (reported quarterly)	587,079 (4190 per 1000 pop'n) 2 nd Qtr 298,573	1 st Qtr – 116,736 (Pop'n 139,898 = 834 issues per 1000 pop'n) 2 nd Qtr – 240,396 (Pop'n 139,898 = 1718 visits per 1000 pop'n)