

Ref.	Short Description	Unit of Measure (e.g. %, Days etc.)	Direction of Positive Performance	Outturn Value 2013/14	Target 2014/15	Outturn Value 2014/15	Quartile Position Achieved 2014/15	Wales Average 2014/15	Best in Wales Value 2014/15	Top Quartile Value Wales 2014/15	Target 2015/16	Year End Outturn Value 2015/16 (if available)	Target 2016/17	Target Rationale for 2016/17 Please ensure the rationale includes reasons: (1) where top quartile performance is not being targeted (2) where the target is poorer performance than achieved previously	Aspirational Target 2017/18	Target Classification (current)	Target Classification (proposed)	Classification Rationale	NSI / PAM / Local
LIBRARIES & LEISURE																			
LCL/001b Annually	The number of visits to Public Libraries during the year, per 1,000 population. * Ranked 10th in Wales for 2014/15	Visits	Higher	5315 visits	5500 visits	4,991 Visits per 1,000	Upper Middle Quartile	5,526	8,376	5,951	5,000 Visits per 1,000	TBC	5000	Information on visitor numbers not yet available. The target is being based on maintaining last years target despite the fact that service hours and service points have been reduced. However self service facilities and a new library have assisted in maintaining visitor numbers.	5000	Maintenance	Maintenance		NSI
LCS/002b	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population *Ranked 5th in Wales for 2014/15	Visits	Higher	10057 visits	9,700 visits	9,739 visits	Top Quartile	8,662	13,915	9,457	9,739 visits	TBC	9,739 visits	1) Top quartile performance is still being targeted. 2) In light of the information in 'Classification Rationale', maintenance of the 2015/16 outturn performance is an appropriate and realistic target.	9,739 visits	Maintenance	Maintenance	1) Cabinet will continue to consider an Alternative Delivery Models (ADM) for Leisure & Libraries services during Quarter 1 2016/17. If Cabinet endorses the proposed ADM then service capacity to improve performance during 2016/17 will be limited due to the service management team's focus on the development of the new company's board & legal structure and the setting up of the 'shadow' organisation rather than day-to-day business. 2) Connah's Quay Swimming Pool & Holywell Leisure Centre are due to transfer to community-based operations during 2016/17. In order to remain viable business models it is anticipated that these two sites will be subject to a significant change to their programme of activities, with the impact upon participation figures currently unknown. 3) This period of organisational change may impact upon service continuity in terms of staff turnover, asset management responsibility & the scale of the future service 'offer'.	NSI