

REPORT OF THE SERVICE DIRECTOR, YOUTH, FAMILIES AND CULTURE PERFORMANCE REPORTING (1 APRIL 2013 – 30 JUNE 2013)

Purpose of the Report

1. The purpose of this report is to provide the Committee with a summary of the performance of the Council's cultural services during the first quarter of the 2013/14 financial, covering activities from April to June 2013.

Information and Advice

2. At the meeting on 5 November 2012, the Committee agreed to receive a quarterly report, which reviews performance across the full range of cultural services provided for children, young people and families that fall within its remit. These reports will be in addition to other reports that may be presented to the Committee from time to time providing detailed performance-related information about specific cultural services initiatives or projects.
3. This report forms the quarterly performance report for Quarter 1, i.e. 1 April – 30 June 2013.

Performance Reporting for 2012/13

4. As agreed at the meeting on 5 November 2012, quantitative performance reporting to the Committee will be measured via a combination of:
 - outcome based key performance indicators (KPIs)
 - key service indicators that will be measured against objectives within each of the cultural services business plans
 - a summary of key achievements across the relevant service areas.
5. The list includes a number of KPIs that reflect priorities within the Council's Strategic Plan, and which will also therefore be reported to the Policy Committee.
6. The performance data for the period 1 April 2013– 30 June 2013, as described above, is set out in the table at **Appendix A**. This provides an early indication of performance across all service areas, for the first quarter of the financial year. For some KPIs, performance data is not yet available, but should be available from Quarter 2.
7. The activities, key performance indicators and service level indicators which are reported here have been selected by cultural services managers to provide information on the key development activities planned for 2013-14, plus a summary of performance achieved across the key service areas.

8. As shown in the table, all planned activities are proceeding on schedule. For all of the KPIs where information is available, performance is on or close to targets set. As performance reported is only for the first three months of the business year, it is too early to identify definitive performance trends. These will be more apparent at the end of Quarter 2, and the Quarter 2 performance report will provide a more detailed analysis of performance for the first six months of the 2013-14 business year. This report will be presented to the Culture Committee in November 2013.

Other Options Considered

9. The process for presenting performance information set out in this report is in line with corporate guidance, which has itself been established following an appropriate analysis of alternative options.

Reason/s for Recommendation/s

10. The recommendation for quarterly reporting to Committee, and the KPIs that will form the basis of the report, is in line with the established processes of reporting and publishing performance information across all of the services within the Children, Families and Cultural Services Department.

Statutory and Policy Implications

11. This report has been compiled after consideration of implications in respect of finance, public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION/S

- 1) That the Committee notes the performance of the Council's cultural services during the period 1 April – 30 June 2013.

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Constitutional Comments

12. As this report is for noting only, no Constitutional Comments are required.

Financial Comments (KLA 13/09/13)

13. There are no financial implications arising directly from this report.

Background Papers and Published Documents

None.

Electoral Division(s) and Member(s) Affected

All.

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