

REPORT OF THE SERVICE DIRECTOR, YOUTH, FAMILIES AND CULTURE

PERFORMANCE REPORTING (1 APRIL – 31 DECEMBER 2013)

Purpose of the Report

1. The purpose of this report is to provide the Committee with an overview of performance during the first three quarters of the 2013/14 financial year, covering activities from April to December 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 3, i.e. reports on performance between 1 April and 31 December 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– 31 December 2013, as described above, is set out in the table at **Appendix A**. This provides a summary across all service areas, for the first three quarters of the financial year. An annual performance report will be presented to the May Culture Committee. This will provide complete performance data and analysis for the financial year 2013-14.
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.

Other Options Considered

8. 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

9. 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

10. 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 – 31 December 2013.

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Constitutional Comments

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

Financial Comments (KLA 16/01/14)

12. 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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