

REPORT OF THE SERVICE DIRECTOR, YOUTH, FAMILIES AND CULTURE

PERFORMANCE REPORTING (1 APRIL 2012 – 31 MARCH 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 financial year April 2012 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 4, i.e. 1 January – 31 March 2013, together with annual performance information for the financial year April 2012 – March 2013, where this is available.

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 will include a number of KPIs that reflect priorities within the Council's Strategic Plan, and which will also therefore be reported to the Policy Committee. Performance will be reported relative to the national average and to the Council's statistical neighbours, wherever this level of information is available.
6. The performance data for the period 1 April 2012– 31 March 2013, as described above, is set out in the table at **Appendix 1**.

Key Messages

Country Parks and Green Estates

7. The number of visitors to Nottinghamshire's Country Parks and Green Estates has not been as high as planned for during 2012/13. This is considered to be a consequence of the poor weather, particularly in summer 2012. Service user and customer satisfaction levels are high, however, at 97.5% across the service area. The service has exceeded its targets for work with volunteers, was within 10% of its target for external income generation and exceeded its target for inward investment (grant applications, donation, and commissioned work).
8. During the financial year, the service has successfully managed the process to identify a preferred operating partner to develop Sherwood Forest Visitor Centre: Discovery Attractions. Negotiations are taking place and, although some legal, financial and planning issues are more complex than originally anticipated, the new centre is on schedule to be operating by spring 2015.

Cultural and Enrichment Services

9. The service exceeded its targets for the number of young people and adults involved in sports, arts and outdoor education and for active volunteers delivering sports and arts activities. The number of paid visits to the National Water Sports Centre was lower than planned; again, this is considered to have been influenced by poor weather conditions. A high level of service user and customer satisfaction of 98% was achieved by the service.
10. The outsourcing of the National Water Sports Centre was completed, with the signing of a 21 year contract with The Holme Pierrepont Leisure Trust and its managing agent Serco Leisure. The 18 month project was delivered on time and within budget.

Libraries, Archives and Information Services

11. The service has exceeded or been within 10% of all of its targets for library usage, including actual and virtual visits, events organised and numbers of library users and library loans. It has seen lower than planned usage of in person visits to archives and significantly lower than planned on-line use of archives. This should however be viewed in the context of a national trend of declining personal visits to archives, transitional issues in updating the County Council website and some technical issues with on-line services. Attendance at events organised by the Archives Service has been high. Targets for the numbers of adults engaged in learning have been met. Across the service group, user and customer satisfaction was 96%.
12. The capital project to open the new West Bridgford Library and Young People's Centre was completed and the facility opened in March 2013, and the new Mansfield Central Library has been developed as the strategic library site. In October, the Culture Committee approved the Nottinghamshire Archives and Records Management Development Plan, outlining service priorities for the next ten years.

Other Options Considered

13. 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

14. 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

15. This report has been compiled after consideration of implications in respect of finance, equal opportunities, 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.

Equalities Implications

16. Due regard has been given to the Public Sector Equality Duty.

RECOMMENDATION/S

- 1) That the Committee notes the performance of the Council's cultural services during the period April 2012 - March 2013.

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Constitutional Comments

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

Financial Comments (KLA 31/05/13)

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

Background Papers

None.

Electoral Division(s) and Member(s) Affected

All

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