

REPORT OF THE CORPORATE DIRECTOR RESOURCES**PERFORMANCE REPORTING (1 APRIL – 30 JUNE 2016)****Purpose of the Report**

1. The purpose of this report is to provide the Committee with an overview of performance during the first quarter of the 2016/17 financial year, covering activities from 1st April to 30th June 2016.

Performance Reporting at Quarter 1 (2016/17)

2. The quantitative performance reporting included in this report is presented 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
3. 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.
4. The performance data for the period 1st April 2016 to 30th June 2016, as described above, is set out in the table at **Appendix A**. This provides a summary across all service areas for the first quarter of this financial year.
5. 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 2016/17, plus a summary of performance achieved across the key service areas.

A summary of key activity areas, actions reported at Quarter 1 (2016/17)

6. The following activities are proceeding on schedule as listed below:

Sherwood Forest Country Park

- a. A contract has been signed for the construction and operation of a new visitor centre at Sherwood Forest Country Park. The RSPB intend to submit the planning application for the new Visitor Centre build in August 2016. The project remains on track for the Visitor Centre to open in early 2018.

Rufford Abbey Country Park

- b. The Council is currently out to tender for a partner to run the commercial services activities at Rufford Abbey Country Park. Three commercial companies are currently engaged with the process. The intention is for the tendering exercise to be completed by December 2016.

Bestwood Country Park

- c. A revised operating model for the provision of ground maintenance and site management at Bestwood Country Park is to be put in place. Negotiations have begun with Gedling Borough with a view to these services being provided by the Borough's Park team. It is expected that a service contract will be prepared for Members' consideration and approval in Autumn 2016.

Cultural Strategy

- d. A separate report detailing proposals to refresh the Cultural Strategy is being presented to Culture Committee.

Community Partnership Libraries

- e. The development of Community Partnership Libraries is ongoing with opportunities being identified and pursued, for example a recent meeting to develop a CPL in Woodthorpe. A separate report detailing this is being presented to Culture Committee.

Modernise public libraries with Inspire

- f. In partnership with Inspire the Council continues to modernise public libraries successfully. This has included the refurbishment of Hucknall library during quarter one of 2016-17, with a complete replacement of the Victorian roof structure and internal refurbishment of the public and meeting spaces.

Modernise virtual offer for cultural and learning services

- g. The migration of ICT services to enable Inspire to develop the virtual offer is underway. The virtual offer will be developed throughout 2016.

Other Options Considered

- 7. 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

- 8. 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

9. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working 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 1st April – 30th June 2016.

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Constitutional Comments

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

Financial Comments (TMS 09/08/16)

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

Background Papers and Published Documents

None.

Electoral Division(s) and Member(s) Affected

All.

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