

REPORT OF THE SERVICE DIRECTOR, YOUTH, FAMILIES AND CULTURE

PERFORMANCE REPORTING (1 APRIL – 30 SEPTEMBER 2013)

Purpose of the Report

1. The purpose of this report is to provide the Committee with an overview of performance during the first two quarters of the 2013/14 financial year, covering activities from April to September 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 2, i.e. reports on performance between 1 April and 30 September 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 September, as described above, is set out in the table at **Appendix A**.
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.

Key messages

8. As shown in **Appendix A**, all planned activities are proceeding on or close to schedule. For all of the KPIs where information is available, performance is above target.
9. The latest performance reporting for Country Parks and Green Estates indicates that visitor numbers are meeting quarterly targets, with 814,750 visitors between April and September, and are on track to achieve the annual target of 1,500,000. Visitor numbers exceed those for the equivalent period in 2012/13, which were 652,000. Targets for engaging volunteers have been met, and annual surveys indicate that service user and customer satisfaction levels across the service area were at 97%.
10. The Cultural and Enrichment Service has 75,759 young people and adults engaged or participating in sports, arts and education, and 355 active volunteers engaged in delivering sports and arts activities, meeting its quarterly targets for both areas. Service user and customer satisfaction levels are at 98%.
11. The Libraries, Archives and Information Service is meeting performance targets across a range of indicators, reflecting the various services delivered. The number of in-person visits to libraries is 1,576,346, meeting the quarterly target and exceeding the number for the equivalent period in 2012/13, which was 1,530,732. The number of virtual visits is also on target, at 550,741 and above the number for the equivalent period in 2012/13, which was 548,482. The numbers of in-person and virtual visits to archives are both meeting quarterly targets. The number of in-person visits is slightly lower than the number for the equivalent period for 2012/13 (3,610 compared with 3,811) but the number of virtual visits is higher (200,170 compared with 186,864).
12. As reported in the Quarter 1 report to this Committee, the number of adult learners engaged by the Adult and Community Learning Service was 7,719 during 2012/13, exceeding the annual target of 7,500, although slightly lower than the number of learners for 2011/12 (which was 7,889). Performance reporting for the Adult and Community Learning Service is on a different schedule from the other KPIs. The business/planning year for this service runs from August to July, so the KPI for the *number of adult learners* identifies the total number of adult learners for 2012/13.

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, 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 September 2013.

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Constitutional Comments

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

Financial Comments (KLA 31/10/13)

17. 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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