



**REPORT OF THE SERVICE DIRECTOR, YOUTH, FAMILIES AND CULTURE
PERFORMANCE REPORTING (1 APRIL – 30 SEPTEMBER 2012)**

Purpose of the Report

1. The purpose of this report is to:
 - set out a framework for presenting performance information to the Committee about the Council's cultural services;
 - provide the Committee with a summary of performance during the period 1 April – 30 September 2012; and
 - to seek approval for a proposed process and frequency by which performance information is presented to the Committee in the future.

Information and Advice

2. The Children, Families and Cultural Services Department's performance management framework is linked to annual business planning processes. This provides a common means of assessing and reviewing performance from service level plans through to the Departmental Business Plan, the Cultural Strategy, and the Council's Strategic Plan.

Performance Indicators

3. A set of almost 50 departmental key performance indicators (KPIs) have been established, which cover the full range of services across the Department, with those relating to the Libraries Archives and Information, Culture and Enrichment and Country Parks and Green Estate Services reported to this Committee. These headline KPIs will be supplemented by key Service indicators that will be measured against objectives within the respective service specific business plans, together with a summary of key achievements across the relevant service areas.
4. Target setting has also been reviewed across the Department to ensure greater consistency in relation to assessment of performance relative to the national average and to the Council's statistical neighbours. It is recommended that this is the basis of reporting performance to this Committee, wherever this level of information is available.

Reporting to Committee

5. It is recommended that the Committee receives periodic reports that review performance across the Council's cultural services for children, young people and families that fall within its remit. Moving forward, it is recommended that these reports are presented on a quarterly basis. The reports will normally be presented to the meetings in February May, September and November and will be in addition to other reports that may be presented

to the Committee from time to time providing performance-related information about specific initiatives and projects.

6. Performance data for the first six months of the financial year 2012/13 is set out in the table at **Appendix A**.

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 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.

RECOMMENDATION/S

- 1) That the Committee notes the contents of the report and approves the intended process for reporting performance to Committee on a quarterly basis set out within it.

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Constitutional Comments (LM 05/10/12)

10. The Culture Committee has delegated authority within the Constitution to approve the recommendations in the report.

Financial Comments (NDR 02/11/12)

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

Background Papers

None.

Electoral Division(s) and Member(s) Affected

All.

C0102