

REPORT TO COMMUNITIES COMMITTEE – 20 DECEMBER 2018

ASSESSMENT CRITERIA FOR THE CULTURE & SPORT BUSINESS UNIT PILOT

1 Recommendations

the case a fuller trend analysis will form part of future committee reporting. **The Committee is recommended to:**

- 1.1 Agree the assessment criteria for the Culture & Sport Business Unit pilot period, detailed in 2.6; and**
- 1.2 Agree the reporting framework outlined in 2.7**

2 Background / Discussion

- 2.1 At its meeting of 26th April 2018 Full Council considered a report, "Culture & Sport Business Unit Update". Members agreed to commission a business unit for the delivery of culture and sport for a 12-month pilot period. It was clear that members were keen to see the kind of benefits which were available under the trust model which it had previously been considering, but within the Council context. Members were equally clear that it was critical to establish clear and rigorous assessment criteria prior to the pilot period, to facilitate informed and robust review of the pilot; and that this needed to be able to be analysed by individual services.
- 2.2 To ensure a transparent process in the development of any assessment criteria and an objective output, a cross service working group was established to develop proposed criteria. This group included representatives from Policy, Performance and Improvement, Internal Audit, Economic Development, Legal and Governance and Culture & Sport.
- 2.3 Using a benefits mapping model developed by the Policy, Performance & Improvement team, and the benefits of a trust articulated in reports to Full Council, the cross service working group and Culture & Sport service managers have articulated a series of specific benefits which might reasonably be expected to be delivered by the new unit, and associated performance measures.
- 2.4 Within a 12-month pilot, and noting the considerable resource required to establish the business unit, it is reasonable to assume that some of the longer-term benefits (such as a reduction in revenue investment) will only begin to be visible. The proposed model therefore includes an important focus on measuring the cultural and operational changes which would be beneficial, and a prerequisite to longer-term benefits in outcomes – this includes customer satisfaction levels and staff empowerment.

2.5 The proposed measures deliberately have no targets. It is assumed that the feedback on these measures will be in the form of a narrative exploring in a nuanced way the meaning of any improvements against baseline figures (some of which are still to be established, should committee agree the measures). The table below shows how measures will be populated. Some of these measures are existing indicators and wherever that is

2.6 Proposed assessment criteria

Outcome	Measure & Method
Financial Betterment	<p><u>Measure:</u></p> <ol style="list-style-type: none"> 1. Increased income generation 2. Impact on the Council's net revenue investment <p><u>Method:</u></p> <p>Comparison of income and expenditure levels using financial information.</p>
Improved properties and programme	<p><u>Measure:</u></p> <ol style="list-style-type: none"> 3. Re-investment in service development <p><u>Method:</u></p> <p>Establish previous levels of re-investment and compare with levels for 2019/20 financial year.</p>
Increased participation	<p><u>Measure:</u></p> <ol style="list-style-type: none"> 4. Increased participation levels 5. Increase in targeted participation levels <p><u>Method:</u></p> <p>Recording of the number of individuals and usages of services and facilities.</p> <p>Recording of the number of individuals from target groups participating in service activities.</p>
Higher levels of Customer Satisfaction	<p><u>Measure:</u></p> <ol style="list-style-type: none"> 6. Customers reporting "excellent" service 7. Customers reporting net positive service <p><u>Method:</u></p> <p>Customer surveys throughout the year, rating service provision against a scale.</p>

Improved Staff culture	<p><u>Measure:</u></p> <p>8. Staff reporting increase in empowerment 9. Staff reporting increase in job satisfaction</p> <p><u>Method:</u></p> <p>Staff survey with focused questions around empowerment and satisfaction prior to the start of the pilot and compared with results from the same survey carried out towards the end of the pilot period.</p>
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2.7 The 12-month pilot period is scheduled to begin in January 2019, although many of the wider changes in governance and approach will continue to be implemented during the subsequent months. It is proposed to report back quarterly on these criteria to Communities Committee

2.x The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and their comments are incorporated within the report and are satisfied that the report complies with the Scheme of Governance and relevant legislation..

3 Scheme of Governance

3.1 The Committee is able to consider this item in terms of Section C.6 of the List of Committee Powers in Part 2A of the Scheme of Governance as it relates to library and museum services, sports, culture and heritage.

4 Implications and Risk

4.1 An equality impact assessment is not required because no specific changes are being agreed as a result of this report.

4.2 There are no staffing and financial implications arising from this report.

4.3 The following Risks have been identified as relevant to this matter on a Corporate Level: Failure to identify the most effective ways of delivering culture and sport services may reduce the impact of the services and impair the capacity to deliver on the Council priority, “Encourage active lifestyles and promote well-being with a focus on obesity & mental health”. It could also impair the capacity to achieve the priority of “A future Fit ECS Estate”, the priority of “Support(ing) inclusive, Vibrant and Healthy Communities” as detailed on page 24 of the Strategic Risk Register pertaining to Education and Children’s Services.

4.4 There are no Town Centre First Principle implications arising directly from this report.

Laurence Findlay
Director of Education & Children’s Services

