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| Committee(s): | Date(s): |
| Culture Heritage & Libraries | 28 October 2013 |
| Subject: Business Plan 2012-2013 Outturn Report | Public |
| Report of: Director of Culture, Heritage and Libraries. | For Information |
| Summary | |
| <p>This report is provided to Members to demonstrate the outturn performance achieved against the business plan during the financial year 2012-13. Highlights of a successful year in all areas are provided to show the range of services provided by the Culture Heritage & Libraries Department.</p> <p>The service objectives (Appendix A) and key performance indicators (KPIs) (Appendix B) have been monitored on a quarterly basis by your Committee. Performance against the 29 key objectives for 2012-13 was good with all but 1 objective achieved. Performance against the 30 KPIs has also been good with 3 KPIs not being fully met, however several targets were exceeded.</p> <p>Recommendation</p> <p>Members are asked to:</p> <ul style="list-style-type: none"> • Note the contents of the report and appendices. | |

Main Report

Background

1. On 27 March 2012, Members approved the Culture Heritage & Libraries Department's Business Plan for the period 2012–2013. This report sets out the performance achieved against the objectives and key performance indicators in the business plan throughout the year. The information builds upon the quarterly Committee reports produced during quarters 1 – 3.

Current Position

2. The service objectives (Appendix A) and key performance indicators (KPIs) (Appendix B) have been monitored on a quarterly basis by your Committee. Performance against the 29 key objectives for 2012-13 was good with all but 1 objective achieved: **CBL4 - To develop a policy for e-stock**. The underlying actions for this objective were not fully realised during the year and had to be deferred until 2013/14.
3. Performance against the 30 KPIs has also been good with 3 KPIs not being fully met, however several targets were exceeded.
 - **BCL1 – Achieve 90% customer satisfaction in Adult and Children's PLUS surveys carried out in Autumn 2013** - survey delayed due to Artizan Street Library & Community Centre opening in January 2013.
 - **CBL4 - To review the balance between print and electronic resources by March 2013** – delayed due to unforeseen staff shortages.

- **GLBS1** - *To facilitate the promotion and use of E-resources inside and outside the libraries, to include adding 200 remotely accessible electronic titles per annum – 176 titles were added during the year (shortfall of 24).*

Corporate & Strategic Implications

4. The CHL business plan set out the strategic direction of the way we planned to move forward and develop over the medium term and support the key policy priorities in the Corporate Plan. The business plan objectives linked to our 3 departmental Strategic Aims:

- 1) To refocus our services with more community engagement and partnerships with others;
- 2) To transform the sense of the City as a destination; and
- 3) To continue to use technology to improve customer service and increase efficiency.

Appendices

- Business Plan 2012-2013 Outturn Report
- Appendix A - Service Specific Key Objectives 2012-13
- Appendix B - Key Performance Indicators 2012-13

Background Papers:

Culture Heritage & Libraries Department Business Plan 2012-13 and appendices (available upon request)

Financial Outturn Report (available upon request from Chamberlain's Department)

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