

COMMITTEE: **LIFELONG LEARNING AND
SOCIAL INCLUSION
SCRUTINY**

DATE: **18TH APRIL 2002**

SUBJECT: **QUARTERLY PERFORMANCE ON DEPARTMENTAL
CRITICAL INDICATORS**

REPORT BY: **CORPORATE DIRECTOR - LIFELONG LEARNING**

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IMPLICATIONS:

LEGAL	<input type="checkbox"/>	COMMUNITY SAFETY	<input type="checkbox"/>
EQUALITIES	<input type="checkbox"/>	ENVIRONMENT	<input type="checkbox"/>
FINANCIAL	<input type="checkbox"/>	CONSULTATIONS	<input type="checkbox"/>
STAFFING	<input type="checkbox"/>	OTHER	<input type="checkbox"/>

WARDS AFFECTED: ALL

PURPOSE

1. To advise Members of the performance of those indicators identified as critical for the period 1st October to 31st December 2001.

RECOMMENDATION(S)

2. Lifelong Learning and Social Inclusion Scrutiny Committee is recommended to note the comment on the performance for the 3rd quarter of the financial year 2001/2002.

BACKGROUND

3. The Authority is required to collect, provide and publish information for indicators determined by the DETR. In addition, departments are required to develop 'local' indicators that are defined by the service and complement the national ones. All indicators are included within Service Plans, and also published as part of the Best Value Performance Plan.
4. A selection from all these indicators have been identified as 'critical' by each Head of Service and approved by the Portfolio Holder, Councillor Zoe Moran. These are seen as good measurers of key service objectives, only some of which lend themselves to quarterly reporting. Members will recall that they received information on the 1st and 2nd

quarters in reports submitted to this Scrutiny Committee on the 26th September and 10th December 2001 respectively.

REPORT

5. Appendix 1 attached shows the performance for the critical indicators for the 3rd quarter i.e. 1st October to 31st December 2001, compares this with the performance for the 1st and 2nd quarters and shows the performance for the whole of the financial year 2000/01 and the targets for 2001/02.
6. The reduction in the performance for Indicators BV113 and BV170 is due to a combination of the gallery closures at Luton Museum for refurbishment as part of the Re-display project and the winter closure of Stockwood Museum. However, due to careful management of the gallery closures, the reduction has been minimised and performance has already exceeded the target set.
7. The percentage of 3 year olds receiving an early years education place (BV30), remains the same as the previous quarter at 79%. The performance is continuing to exceed the target for the year but as these targets are dictated by the DfES and the Council is only funded according to these targets any increase in the number of places over these targets is funded from the Council's own budgets. It is possible that we may have to 'ration' places at some time in the future to ensure that we only expand within the DfES funding limits.
8. The number of physical visits to public libraries is showing a decrease for this quarter due to the fact that both Leagrave and Marsh Farm libraries were closed for 3 weeks for refurbishment and the Mobile Library was off the road, due to various mechanical failures, throughout most of December. However, performance is expected to exceed the target set for 2001/02.
9. The percentage of statements of special education need issued within 18 weeks dropped this quarter for both (a) excluding and (b) including those affected by "exceptions to the rule". This is as a result of one statement being delayed due to staff illness. However, the performance for the year so far is above the targets set of 95% and 75%.
10. Members will recall expressing their concerns, at the meeting in December, that staffing difficulties within the Health Service together with the fact that parents do not always attend the necessary meetings, has such an adverse effect on the issuing of the statements. The Health Service are responsible for arranging the assessment meetings with the parents. Parents are given three opportunities to attend this meeting and it is only when the parents fail to turn up on the third date provided that an assessment can go ahead without their presence. This can lead to delays in the statementing process.
11. The Council's Assessment Team are issuing 100% of statements "without exceptions" within the 18 weeks but when you take the total of those with and without exceptions, the percentage of those issued within 18 weeks drops because of the time delay setting other appointments when the parents do not attend.
12. The number of Foundation Sporting sessions has decreased during this period from 32 to 7 but this is not unexpected as the previous quarter included sessions held on several days during the summer holiday period. The future programming of sessions indicates that performance is still expected to exceed the previous years' and reach this year's target.

13. Although performance has improved upon the previous quarter, the number of arts education events/workshops is still less than the 96 in the 1st quarter but Members will recall that this quarter included several workshops dedicated to the Carnival. Unfortunately, the resignation of the Theatre Manager and the post remaining unfilled until a review of the service has been completed, has meant that systems for the collection of data at the Theatre were not been in place during this 3rd quarter. It is now clear that the target set for 2001/02 of 405 was ambitious and the Performance Review Manager is working closely with the Principal Arts Officer to identify more meaningful indicators for next year to reflect the future programming and use of artezium.
14. The number of users attending swimming lessons at the four pools has increased this quarter and, despite difficulties encountered in the 2nd quarter, is now expected to exceed the 2001/02 target.
15. The numbers attending community centres has decreased although this is a common trend for both leisure and community centres in the lead up period to Christmas. Conversely, the numbers attending youth clubs is showing an increase on the two earlier quarters. The numbers of Go Kart users has fallen substantially which is attributable to the adverse weather conditions during this period as the track cannot operate when it's raining. Performance is, however, on target to exceed the 1,402 users in 2000/01 although again, the target of 10,470 was unrealistic and will be reviewed once the full year's performance is known. Issues to address under performance have been included in the Community Education & Development's Service Plan for 2002/2003.

PROPOSAL/OPTIONS

16. Members are invited to scrutinise performance and consider any additional actions to address performance issues.

APPENDIX

17. Appendix 1 – Performance on Critical Indicators for the period 1st October to 31st December 2001.

LIST OF BACKGROUND PAPERS

LOCAL GOVERNMENT ACT 1972, SECTION 100D

18. Committee Report Ref. EX/5/01/8.4
19. Committee Report Ref. EX/9/01/10.1
20. Committee Report Ref. LL&SI/9/01/12
21. Committee Report Ref. LL&SI/12/01/12