

 Overview and Scrutiny Committee 2nd September 2008.		Agenda Item No.
Title	07/08 Year End Performance Result Feedback to questions asked at previous meeting.	
For further information about this report please contact	Cllr White	
Service Area	Cultural Services	
Wards of the District directly affected	All	
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006	No	
Date and meeting when issue was last considered and relevant minute number	15 th July 2008	
Background Papers		

Contrary to the policy framework:	No
Contrary to the budgetary framework:	No
Key Decision?	No
Included within the Forward Plan? (If yes include reference number)	No

Officer/Councillor Approval		
With regard to officer approval all reports <i>must</i> be approved by the report authors relevant director, Finance, Legal Services and the relevant Portfolio Holder(s).		
Officer Approval	Date	Name
Relevant Director	18 th Aug 2008	Mary Hawkins
Chief Executive		
CMT		
Section 151 Officer		
Legal		
Finance		
Portfolio Holder(s)	18 th Aug 2008	
Consultation Undertaken		
Please insert details of any consultation undertaken with regard to this report.		
Final Decision?		Yes
Suggested next steps (if not final decision please set out below)		

1. SUMMARY

- 1.1 The report provides members of the O&S committee with additional information relating to the Key Performance Targets HA28, PS33, and SF1 within Cultural Service Portfolio requested at the meeting in July 2008.

2. Recommendation

- 2.1 That the Overview and Scrutiny Committee notes the additional information provided in answer to the questions posed at the last meeting.

3. REASONS FOR THE RECOMMENDATION

- 3.1 These performance targets have been reported for a number of years. A review of the KPI which were reported in 07/08 has taken place and a new set of PI's has now been agreed. Of the PI's which are identified in the report HA28 and SF1 will not be reported in 2008/09 and future years.

4. ALTERNATIVE OPTION CONSIDERED

- 4.1 No alternative options were considered.

5. BUDGETARY FRAMEWORK

- 5.1 The changes to these performance indicators do not impact on the net budget.

6. POLICY FRAMEWORK

- 6.1 Changes to the performance targets do not impact on the policy framework.

7. BACKGROUND

- 7.1 At the last meeting of this committee members asked specific questions regarding Performance Indicators which were not answered fully at the meeting. The three targets identified are listed below together with the question asked by the committee.

- 7.2 HA28. % Leisure Services that can be delivered electronically which are being delivered electronically.

Target 100% actual 100%. As the target of 100% had been met, which services were not able to be delivered electronically?

This indicator was introduced when performance management was introduced and was as a direct result of the government drive to make council services deliverable on line. The range of services that were to be delivered electronically was dictated by central government.

Customers are now able to book a limited range of court/pitch bookings on line, and to download selected forms from the website. Opening times of facilities and contact details are available from the website along with full details of all our Cultural Services. The Spa Centre operate an on line ticket sales service and allow on line payments to be taken. This facility has also recently introduced e-marketing to promote its programme of shows.

7.2.1 Below are listed some of the services that users are not able to book line – however officers will continue to investigate how this can be achieved but it will depend on the necessary technical support being available from ICT and our software suppliers and the Cultural services staff resources to undertake the work required.

- Swimming Lessons
- Holiday courses
- Gym inductions and sessions
- Outdoor/grass sports pitches (football,cricket etc)

7.2.2 The Leisure and Amenities website is the second most popular site on the Council's website and includes a wide range of services previously delivered by the Leisure and Amenities Unit. Discussions are underway with ICT to update the site to reflect the changes and the new responsibilities of Cultural Services. Whilst some small scale changes can be made on an ongoing basis, the major redesign of the site will be part of a proposed redesign of the Council's website. This will also have an impact on how the on-line booking function is set up to allow the services listed in 7.1.2 to be booked on line.

7.3 SF1. Number of people from target groups taking part in sports development activities.

Target 1470 actual 1858. Why was this target set so low?

7.3.1 The target was approved by the Executive in February 2007 with the intention of measuring young people attending specific sports development activities which take place throughout the district in a typical year. It is not a definitive measure of the work undertaken by the small sports development team in the Unit, as much of this work takes place in local sports clubs, enabling them to attract greater numbers of young people to participate in sport. However, measurement of this club participation is impossible, hence the decision to measure attendance at the specific sessions run and staffed by WDC sports leaders.

7.3.2 The target is set each year based on the following factors:

- Budget available to support sports development activities
- Workplan of sports development team – will influence the number of new activities that can be added to a programme
- Anticipated holiday activity programme for the coming year. This will depend on attendances in the current year ie demand; coaches availability; external funding to add to WDC funding; availability of venues etc. As an example the programme that was offered this summer included – Sports Play and Multi Sports sessions throughout the district including rural areas; basketball camps; sports camps.

7.3.3 The increase in attendances in 2008/09 is a direct result of additional sessions being organised in particular the popularity of "basketball camps" throughout the district and the appointment of basketball community coaches.

7.4 PS 33% of young trees (<20 years) under WDC management as a % of all trees,

Target 12.5%, actual 8.3%. - Why had this target not been achieved?

7.4.1 This performance indicator was introduced to encourage, through the Service Planning process, the ongoing regeneration of trees across the District and to

implement the actions within the Tree and Woodland Strategy with a particular emphasis on the long term replacement of mature and over mature trees (Action 2.2 of the Strategy). In light of the lack of resources to fund the planting of young trees, the target of 12.5% for 2007/08 has been revised for 2008/09 to 9% and 9.5% for 2009/10. It should also be noted at this stage that the definition of the indicator excludes woodland trees and refers only to street and parkland trees.

7.4.2 In 2003/04 and then again in 2005/06, funding for tree planting was made available as a direct result of the Best value Review of Open Space and Outdoor Recreation. However both sums were one off and have not been repeated since.

7.4.3 In subsequent years bids have been submitted through the Service Planning process for additional funding to support the tree renewal programme, but with little success. See below

- 04/05 - £40,000 initially included for tree planting in Leisure and Amenities Service Plan but was not approved for growth.
- 05/06 - £40,000 initially included for tree planting in Leisure and Amenities Service Plan but was not approved for growth.

External funding has been received for planting of new trees in Leamington from Leamington Town Council, approx £5,000 a year. Small donations are also received from time to time to plant commemorative trees

Total expenditure for tree planting since 2003/04

	WDC	Leamington Town Council	Others	Total
2003/04	29061 (Capital Programme)	1437		30490
2004/05	1063	1186	2059	4308
2005/06	15856 (Capital Programme)	4522		20378
2006/07	3404 *	1472		4876
2007/08	0	4916		4916

* This figure includes funding carried over from 2005/06 capital funds.

Significant donors under 'Others' have included CLARA, The Warwick Society, Portland Place residents and various individuals.

7.4.4 As a result of the lack of new planting, the % of younger trees is reducing each year. The authority will need to find additional funding if this PI is to be achieved or undertake a policy to remove older trees to reduce the number of older trees across the District. It is understood that Warwickshire County Council are reluctant to commit funding to planting new highway trees; this has an impact on the figures

being quoted in this report and therefore members may wish to consider pursuing this issue with the County on a political level in respect of future planting.

A further report will be brought to members outlining a long term planting programme for the district and the financial implications of such a programme.