

**BROMSGROVE DISTRICT COUNCIL**

**PERFORMANCE MANAGEMENT BOARD**

**19<sup>TH</sup> JULY 2010**

**Dolphin Centre- Performance Management Framework**

Relevant Portfolio Holder	Cllr Mike Webb
Relevant Head of Service	Leisure & Cultural Services
Non-Key Decision	

**1. SUMMARY OF PROPOSALS**

- 1.1 This report gives an overview of the performance management arrangements and targets contained within the "Funding agreement in respect of the provision of recreation, sport and other leisure facilities and activities for the benefit of the community" or the grant funding arrangement for the provision of service from the Dolphin Centres.

**2. RECOMMENDATIONS**

- 2.1 There are no recommendations contained within this information report.

**3. BACKGROUND**

- 3.1 As members will be aware the provision of services at the Dolphin Centre were externalised to a not for profit leisure trust organisation on the 1<sup>st</sup> April 2010.
- 3.2 Following a recent meeting of the Performance Management Board (PMB), officers were requested to provide an update report that demonstrated the performance management arrangements that were in place to oversee these arrangements.
- 3.3 Attached to this report as Appendix 1, is a copy of the funding agreement or grant document that sets out the Key Aims, Service Standards, Objectives & Performance Targets, Funding arrangements and associated management requirements/clauses. Members are requested to note the contents of the report and the key issues outlined below and comment where appropriate.
- 3.4 At present officers are creating a formalised reporting framework for the service area that will be available as from the end of the second quarter to provide an overview of service delivery based on the grant document. This information will be in line with the BDC Corporate and departmental reporting framework.

**4. KEY ISSUES**

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4.1 The key performance issues and targets contained within the attached document are as follows:

- Continuous improvement and increased Quest (UK quality scheme for sports and leisure facilities) scores in 2011/12 & 2013/14.
- Increased user satisfaction rating for the service within two years.
- To reduce (month on month) the number of customer complaints and increase positive feedback from the site.
- Development of enhanced user feedback process including User forums/panel and local survey's (BDC) to ascertain resident satisfaction ratings.
- Health & Safety management tools including number of accident/incidents, RIDDOR related occurrences and facility management implications.
- Development of effective staff training process to ensure the delivery of high quality services.
- User/Target group, usage information and increased participation rates.
- The establishment of a Partnership Board to oversee the delivery of the service, to commence in Nov 10 following 2 quarters of operation.
- Climate change, utility management and sustainability planning process.

#### **5. FINANCIAL IMPLICATIONS**

5.1 There are no financial implications contained within this report.

#### **6. LEGAL IMPLICATIONS**

6.1 There are no legal implications contained within this report.

#### **7. POLICY IMPLICATIONS**

7.1 There are no policy implications contained within this report.

#### **8. COUNCIL OBJECTIVES**

8.1 The changes made to the service delivery model of the Dolphin Centres support the council's vision and values and directly contribute to the Corporate Objectives of Improvement (CO2) and One Community (CO3).

#### **9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS**

9.1 None contained within this report.

**10. CUSTOMER IMPLICATIONS**

10.1 None contained with in this report.

**11. EQUALITIES AND DIVERSITY IMPLICATIONS**

11.1 There are no Equality and Diversity implications contained with in this report

**12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT**

12.1 None contained directly with in this report, however the changes in the service model on site are directly related to the VFM agenda and the effective use of resources targets set by the Council.

**13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY**

13.1 None contained with in this report.

**14. HUMAN RESOURCES IMPLICATIONS**

14.1 None contained with in this report.

**15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS**

15.1 None contained with in this report.

**16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998**

16.1 None contained with in this report.

**17. HEALTH INEQUALITIES IMPLICATIONS**

17.1 The on site improvements will contribute to addressing health inequality issues by increasing the uptake of the service and by promoting a more diverse and customer focused programme.

**18. LESSONS LEARNT**

18.1 N/A

**19. COMMUNITY AND STAKEHOLDER ENGAGEMENT**

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19.1 Please see appendix one which sets out the headline requirements in this area.

**20. OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	Yes
Chief Executive	No
Executive Director (S151 Officer)	No
Executive Director – Leisure, Cultural, Environmental and Community Services	No
Executive Director – Planning & Regeneration, Regulatory and Housing Services	No
Director of Policy, Performance and Partnerships	Yes
Head of Service	Yes
Head of Resources	No
Head of Legal, Equalities & Democratic Services	No
Corporate Procurement Team	N/A

**21. WARDS AFFECTED**

All Wards

**22. APPENDICES**

1. Funding agreement in respect of the provision of recreation, sport and other leisure facilities and activities for the benefit of the community".
2. First Quarter Dolphin Centre Usage information.

**23. BACKGROUND PAPERS**

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None

**24. KEY**

**AUTHOR OF REPORT**

Name: John Godwin  
E Mail: j.godwin@bromsgrove.gov.uk  
Tel: 01527 881742