

Culture and Community Services Management Team

22 September 2005

Performance Management

1. Finance

Leisure Centres:

- Needs detailed 6 monthly report identifying areas of concern, reasons for under-performance, corrective action, comparative Information.

2. Performance Indicators

Council Plan

- Sportslink after school target }
• PAYP target } Evaluate
• School Children – Sportslink curriculum }
• Museums – ‘over performance’! Are the targets ‘soft’?
• Invoices paid.

3. Value for Money

Cultural Services identified as good value for money in Council’s Corporate submission. No areas of Culture and Community Services requiring further investigation.

4. Council Plan Reporting

- New style quarterly performance management report
- KPI’s per theme
- LPSA progress
- Partnership working progress
- Risk Management (no strategic/high net risks)
- KPI synopsis
- Directorate reports.

Quarter 2 preparations:

- PEST begin collation of information week commencing 3 October, 2005.
- To Corporate policy 7 November 2005
- To Corporate Board 22 November 2005
- To Member Performance Management Sub-Group 30 November 2005.

- To Cabinet Agenda 14 December 2005.

Indicators (KPI's)

Caring	- Sports Activities in Parks
Environment	- Number of parks improved (?)
Learning	- Pupil visits to museums (explain!)
Safety	- Increase in Sportslink Afterschool Programme

Directorate Reports

Key Issues	- Implementation of Liveability
	- Review of School Swimming (Leisure Centre Strategy)

Council Action Plan Indicators

Sport and Recreation:

- Leisure Options Card Holders
- Location/Sites for supervised sports and recreation activities
- Increase in supervised sports and recreation in parks
- Halesowen Leisure Centre fitness suite membership
- Increase in number of sites providing out of school sports activities
- Increase the number of activities provided
- 20% increase in participants in Disability Sports Zone
- 50% increase in participation in gymnastics programme

Arts Heritage and Parks:

- Number of parks included within the pilot programme
- Number of individual improvements completed

5. Member Support

- No general issues
- Cabinet Member CPA awareness session being planned.

6. Good News

Period from last performance management DMT to 12/09/05

- 45 news releases
- 30 media enquiries

Marketing proposal received regarding Junior Swimming from Marcomms.

7. Audits

Current:

- Gornal/Stourbridge Crematoriums
- Crystal Leisure Centre

Past:

- Grants to voluntary bodies (SAO)
- Central Arts and Activities Management (Including Box Office System) (AH/SO)
- Appointment of Consultants (AW)
- Floral Decorations (SAP)
- Broadfield House (RD/JS)
- Parks Management (SAO/PM)

Past audits are ones where responses to Jackie Scott are 'outstanding' in terms of whether the management action required for Breach/High Risk recommendations have been implemented.

8. Risk Management

- Risk moderation exercise on-going to be completed by end of September.

9. Health and Safety

- Meeting of DUE Health and Safety Group scheduled for 28.10.05.
- Performance measurement to commence from 1.10.05.
- Health and Safety Co-ordinators Group meeting scheduled for 20.10.05.

10. Asset Management

DDA – 9 successful bids to Corporate Group (see attached).

11. HR Issues

- Sickness – details attached (April – June)
- Employee Survey: - 57 (20.5%) response within division
- Summary analysis attached
- PRD's - Issue in Sport and Recreation
- E-training (data protection; Freedom of Information; Information Security).

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12. Dudley Council Plus

- Venue for meetings etc.,
- Transfer of Box Office proving successful

13. New Legislation

Nothing to report.

14. E Government

R13 – Booking of Sport and Leisure facilities on track.

15. Directorate Initiatives

- MTD Themes – need to report on ‘Consultation with Users/Customers’ in advance of October CIG.
- Emergency Planning – PEST to lead on a review of DUE’s Emergency Planning processes and procedures.
- Performance Management – Presentations to DMT’s to raise awareness of Divisional PI’s when reported, how performance rated, who gets information etc., and other sundry items.
- Direction of Travel Document – Requires Head of Service submissions using template provided to Jackie Scott by 23.9.05