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Key Decision:	No
Report Track:	Cabinet 16/06/16

CABINET
16 JUNE 2016
ANNUAL PERFORMANCE REVIEW OF WIGAN LEISURE AND CULTURE TRUST 2015-16

1 Purpose of Report

- 1.1 The report considers the annual performance of Wigan Leisure and Culture Trust (WLCT) in providing Culture and Leisure Services on behalf of the Council for the period 1st April 2015 to 31st March 2016.

2 Recommendations

- 2.1 That Cabinet considers Wigan Leisure and Culture Trust (WLCT) performance in delivering the Culture and Leisure Services for the period 1st April 2015 to 31st March 2016.

3 Key Issues and Reasons for Recommendation

- 3.1 This annual performance review is an integral part of the Council's contract monitoring arrangements with WLCT, enabling the Council to review the Trust's performance and commitments set out in the contract and method statements.
- 3.2 Appendix 1 attached to this report provides a detailed breakdown of WLCT's performance against performance targets for the year 1st April 2015 to 31st March 2016.
- 3.3 This is the fourth year of the 10 year contract and a strong relationship is being built between the Council and WLCT with both partners adopting a cooperative approach to performance monitoring and a mutual commitment to meeting challenges (known and evolving), business requirements and adapting to changing circumstances.
- 3.4 During 2014-15 WLCT have re-branded and now operate under the new title of "Inspiring Healthy Lifestyles". This transition will happen over time with

regard to new signage etc but Members and customers may now notice changes to promotional material at all sites across the district. For the purposes of this report WLCT is used to describe “Inspiring Health Lifestyles”.

3.5 There have been a number of key achievements during 2015-16:-

- A total of 69 performance measures and targets were monitored and a number of other measures used for which there was no comparator or baseline data available. WLCT have met or exceeded performance in 55 (80%) of its targets and not met target in 14 (20%), albeit that 2 (3%) are within the 5% tolerance threshold. The other 12(17%) are considered red.
- The Council’s culture and leisure facilities and services continue to be used extensively, with annual attendances and visits in excess of 942,000.
- WLCT have been successful in raising general participation levels at both leisure facilities with 808,689 visits made during the year, demonstrating an increase of 3% (783,811 visits) when compared to last year.
- The number of junior visits has increased by 1% at Chase Leisure Centre and by 3% at Rugeley when compared to last year.
- Swimming lesson usage continues to increase at both centres. Chase Leisure Centre has seen an increase of 13.8% and Rugeley Leisure Centre an increase of 1% when compared to last year.
- Memberships have increased significantly by 10% from 7,002 Members at the start of the year to 7,732 at the end of March 2016.
- Concessionary card holders have also increased by 10% from 3,839 to 4,225.
- Health based Activity Usage at both centres has increased significantly following the launch of the MacMillan Active Cancer programme. Visits at Chase Leisure Centre have increased by 19% and at Rugeley Leisure Centre by 97%.
- Cannock Park Golf Course has enjoyed another consistent year with 23,377 rounds being played and preparations are underway for the introduction of Foot golf during 2016-17.
- The coffee shop at the Museum was refurbished in July and re-named “Space on the Chase”
- A number of high profile and successful events at the Museum of Cannock Chase attracted interest from within and beyond the district. These included the “A Literary Landscape”, Tolkein Exhibition highlighting the author’s time spent on the Chase during World War 1, the Star wars Event and the Woodland Murder Mystery

- The Open day showcasing a range of activities at Chase Leisure in September 2015 again proved popular with around 1,000 people attending.
- Although WLCT were not contracted to make any investment this year they have continued to make and support improvements to the Council's facilities with over £148k being invested at Chase Leisure Centre (new boiler), Rugeley Leisure Centre (changing room refurbishment and boiler repairs) and the Museum of Cannock Chase (Re-decoration in public areas and replacement flooring).
- Use of the Artificial Turf Pitch (ATP) at Rugeley Leisure Centre has continued to increase with over 31,000 annual visits made this year, representing a 28% increase.
- Community Wellbeing Arts and Staffordshire County Council with their Well Active Project were nominated and won the Community Impact Award at the 2016 National Sporta Awards.
- Continuation of free leisure memberships for the armed forces personnel living in the district is still proving popular with 135 current members. WLCT have also confirmed their support at nil cost to the Council for 2016-17 financial year.
- Stage one of a Reaching Communities bid has been submitted. Outdoors and Active will focus on delivering targeted family-based activities to increase physical activity outdoors and contribute towards tackling obesity and sedentary lifestyles.

3.6 There have been no default notices issued and the contract has been delivered within budget.

3.7 However, the aim of the report is also to present a balanced picture of achievements and performance against the targets set, including where performance needs to be improved.

- There are 20% of targets (14) that have not been met and where improvement will be required next year.
- Of the 14 targets that have not been met:-
 - 5 are at Chase Leisure Centre and relate to the total number of visits (although this figure is up on last year by 0.6%), dry side attendances, health and fitness visits, education usage and customer satisfaction. The dip in dry side attendances and health visits is being investigated further by WLCT, particularly as Memberships have increased at the centre. The drop in education usage is because one school has chosen to use a centre closer to their school base. Satisfaction has dropped; the reasons offered concern disabled access and value for money of the catering and vending facilities.

- 2 are at Rugeley Leisure Centre. Health and Fitness fell below target as a result of more localised competition and customer satisfaction levels have also dropped with the key issues being identified as the quality of the gym and fitness equipment.
- 2 are at the Golf Course, one relating to the number of junior visits and the second one relating to the low response to the satisfaction survey. Junior participation continues to be challenging and work is being undertaken with the Wellbeing team to develop a schools' golf package for 2016-17. The content and method of undertaking the survey will also be reviewed.
- 2 are at the Prince of Wales Theatre. The number of junior visits fell slightly below target as a result of the bi-annual cycle of certain dance school bookings and customer satisfaction also fell, with the key areas identified being parking and cleanliness of the facility.
- Attendances and visits to the Museum of Cannock Chase continue to be impacted by the changes to the school curriculum. The Museum has developed a number of educational packages for 2016-17 to address this challenge.

3.8 In summary health and fitness usage at both centres continues to reduce as do visits to the Museum of Cannock Chase. It is still proving difficult for WLCT to increase junior participation on the golf course and satisfaction rates have dropped this year across all facilities.

3.9 However, generally, the performance achieved during the fourth year of the contract is good, particularly in respect attendances at our two leisure centres, Cannock Park Golf Course, the Prince of Wales Theatre and Community Wellbeing Teams – Arts and Sports.

3.10 As the contract relationship continues to develop WLCT will need to ensure that the culture and leisure facilities and services continue to:-

- be in line with the Council's revised Corporate Plan, Priorities and objectives,
- be evidence driven and aligned to the needs of the community,
- contribute to meeting the health needs of the District,
- influence decision makers and fund holders (LSP, Health and Well Being Boards, CCG's, Arts Council, Heritage Lottery Fund etc), and
- demonstrate where and how culture and leisure services can make an impact on a range of outcomes (e.g. Preventative – role of physical activity in health prevention).

4 Relationship to Corporate Priorities

- 4.1 The Council's mission is "Leading our community to deliver better jobs and skills, more and better housing, cleaner and safer environments and better health outcomes"

The Council recognises that it must co-operate and work in partnership with the public, voluntary and private bodies in pursuit of these corporate priorities.

- (i) **Better health outcomes** - Culture and leisure are key services for the Council. They are high profile customer facing services used by many residents of the district. The services encourage participation in sport, physical activity and recreation as well as encouraging participation and attendance in cultural activities and providing activities for children and young people.

These services operated in partnership with WLCT make a significant contribution to the Council's Priority around better health outcomes by offering opportunities to participate in physical activity and recreation, by encouraging active and healthy lifestyles, by engaging with the most disadvantaged families, individuals and hard to reach groups and by delivering value for money services.

- (ii) **Cleaner and safer environments** - Culture and leisure are fundamental to our communities offering places for people to come together, find common interests and a sense of shared identity. They provide diversionary activities, improve community safety and make places more pleasant and attractive improving the day to day life of all who live and work in the district.

- (iii) **Better jobs and skills** - Spaces and facilities for sport recreation and culture make a significant contribution to communities, providing opportunities for people to develop new skills and playing a role in contributing to the visitor economy.

.5 Report Detail

5.1 Background

- 5.1.1 Following an extensive procurement process during 2010-11 Cabinet on 17th November approved Wigan Leisure and Culture Trust as the preferred long term partner for the management contract for the Council's culture and leisure services.

- 5.1.2 The contract commenced on the 1st April 2012 and is initially for 10 years with the option to extend by 2 five year periods.

5.1.3 The scope of the contract includes the management and development of the following culture and leisure facilities and services:

- Chase Leisure Centre and Rugeley Leisure Centre
- Cannock Park Golf Course
- Prince of Wales Theatre
- Museum of Cannock Chase
- Community Wellbeing Teams – Arts, Sport and Play
- Business Development

5.2 Contract and Performance Monitoring

5.2.1 Contract Monitoring

5.2.2 Details of the relationship between WLCT and the Council are set out in the contract documentation. Using this, a contract and performance monitoring guidance document has been developed to monitor the performance and contract compliance of the Council's new Culture and Leisure Services provider, WLCT.

5.2.3 This guidance establishes a positive contract monitoring process enabling the Council and WLCT to work together to address any issues or problems that may arise. It aims to build an effective and productive partnership through creating a collaborative and inclusive relationship rather than an adversarial one.

5.2.4 Both parties have placed a heavy emphasis on establishing close working arrangements. Timetabled monthly monitoring meetings are convened to consider and review contract performance, operational issues, to identify solutions, to agree any remedial actions required and to validate monthly payments.

5.2.5 These meetings are attended by the Head of Commissioning and other council officers as appropriate including (Finance, Legal, Parks and Open Spaces etc) and senior personnel from WLCT (Executive Director, Head of Service and Performance Manager). The Culture and Sport Portfolio Leader has also attended a number of these meetings.

5.2.6 12 monthly contract meetings have been held during the year.

5.3 Performance Monitoring

5.3.1 It is important that the monitoring of performance is a positive, evolving and resourceful process. The Council has and will continue to work with WLCT to agree and set baselines at levels that accurately reflect the service that is currently being delivered. This is important in order to gauge how well the services are performing compared with previous arrangements.

- 5.3.2 In certain circumstances it has not been appropriate to set new measures immediately but to measure and develop a more focussed set of measures over time. This year's data will be used together with the data from the previous years to provide certain baseline information and benchmarking data for future years.
- 5.3.3 Monitoring of the culture and leisure service comprises a number of indicators/measures, which have been drawn from Service plans, WLCT Method statements and performance information and management data collected within the service areas.
- 5.3.4 All relevant performance indicators and actions are reported in detail by exception. For example any indicators and actions that are significantly off target (red status) or slightly off target (amber status) are reported in more detail than those that are green and on target. Appendix 1 to this report provides full detail of WLCT's Annual Performance for the year 2015-16. However, it is recognised that there are not the resources available to challenge and investigate all performance data and therefore to some degree performance results are based solely on the information provided by WLCT.
- 5.3.5 This report provides performance information on the culture and leisure management contract in the following areas:-
- Key Performance Highlights
 - Participation and attendances
 - Memberships and geographical information
 - Chase Lifestyle Concession visits
 - Health Referrals
 - Corporate – Priority Delivery Plans
 - Health and Safety
 - Programming and events
 - Investment
 - Quality and Satisfaction
 - Quality measures
 - Complaints
 - Finance

5.4. Performance

5.4.1 Key Performance Highlights

5.4.2 A summary of the key performance highlights for the year include the following:

- The Council's culture and leisure facilities and services continue to be used extensively, with annual attendances and visits in excess of 942,000. Performance was particularly strong at Chase Leisure Centre (Up by 6%), Rugeley Leisure Centre (Up by 6%), and the Theatre (Up by 0.1%). Arts and Sports also performed well although the total visits at the Museum continue to decrease, down by 893 (2%) on last year.
- Over 808,000 visits were made to the two leisure centres demonstrating an increase of 3% (783,000 visits) when compared to last year.
- Memberships have increased significantly by 10% from 7,002 at the start of the year to 7,732 at the end of March 2016.
- Concessionary card holders have also increased by 10% from 3,839 to 4,225.
- Over £148k of investment has been made by WLCT this year.
- The Well Active Programme was nominated and won the Community Impact Award at the National Sporta Awards.
- In November Rugeley Leisure Centre was shortlisted by APSE as one of the best performing sites of its type in the annual service awards.
- WLCT have continued to support free leisure centre memberships to those in the armed forces and living in the district for this year (135) and have also confirmed their support at nil cost to the Council for 2016-17 financial year.
- Stage one of a Reaching Communities bid has been submitted. Outdoors and Active will focus on delivering targeted family-based activities to increase physical activity outdoors and contribute towards tackling obesity and sedentary lifestyles.
- WLCT have met or exceeded performance in 55 (80%) of its targets and not met target in 14 (20%), albeit that 2 (3%) are within the 5% tolerance threshold. The other 12(17%) are considered red.

5.4.3 There have been no failures or defaults on the part of WLCT in complying with the terms of the contract or services specification during the second year of the contract.

5.5 Participation and attendances

- 5.6 **Chase and Rugeley Leisure Centres** - The combined total number of visits to the two leisure centres is over 808,000 an increase of 3% (783,000 visits) when compared to last year.
- 5.7 There has again been further growth in junior participation at both centres this year with nearly 268,000 junior visits (16 years and under). This represents an increase of 2% on last year.
- 5.8 Health and Fitness usage at both leisure centres totalled over 265,000 visits representing an 8% decrease on last year. Rugeley Leisure Centre was down by 6% and Chase Leisure Centre by 10%, this primarily being attributed to the increased competition in the local area.
- 5.9 Wet side usage at both centres totalled over 374,000 an increase of 8% compared to last year.
- 5.10 Health based Activity Usage at both centres has increased significantly following the launch of the MacMillan Active Cancer Programme. Visits at Chase Leisure Centre have increased by 19% (from 3,877 visits to 4,632) and at Rugeley Leisure Centre by 97% (from 921 visits to 1,861).
- 5.11 Overall use of the ATP at Rugeley Leisure Centre is up by 28% when compared to last year, with 21,310 visits.
- 5.12 Club usage has also increased at both centres during 2015-16. (Up by 51%)
- 5.13 **Prince of Wales Theatre** – Performance represents a record year for the theatre with 54,974 visits (54,873 last year) and attendances at shows in excess of 49,000. Sales and financial performance has also been strong and occupancy levels remain consistently high at 80.7%. It is also encouraging to note that over 12,000 junior visits have also been recorded this year. A varied programme of commercial and community programmes ensure that the theatre continues to appeal to a wide range of residents and visitors to the district and the final quarter saw a number of drama productions including “Stags and Hens” and “Romeo and Juliet”. In addition, the last quarter saw successful sell out shows including Ken Dodd, Definitive Elvis and Nathan Carter. Satisfaction rates have dropped by 8% when compared to last year with parking and cleanliness being given as the major reasons. However, new carpet has been fitted to the Foyer area and the phased re-upholstering of the seats is continuing. Improvements to the toilets and lighting are scheduled to take place during 2016-17
- 5.14 **Museum of Cannock Chase** – Despite the previous investment in the new exhibition hall and the varied activities and events programme the total number of visits has decreased again this year (Down by 2%). However 2015-16 saw overall usage and engagement with the Museum significantly exceed target and the previous year’s performance. A number of high profile and successful events attracted interest from within and beyond the district. These included the “A Literary Landscape”, Tolkein Exhibition highlighting the

author's time spent on the Chase during World War 1, the Star wars Event and the Woodland Murder Mystery. In addition, a regular programme of targeted activities including Dementia friendly projects continues to prove popular.

5.15 **Cannock Park Golf Course** – Cannock Park Golf Course has enjoyed another consistent year with 23,377 rounds being played, although attracting junior participation continues to be challenging. Preparations are well underway to commence Foot golf during 2016-17

5.16 **Community Wellbeing (Arts and Sports)** - Participation figures associated with activities and events delivered by the Community Well being teams Arts and Sports continue to be strong; Arts up by 94% and Sports by 12%. Sports and Arts have achieved or exceeded 100% of their targets. The Community Wellbeing Arts service uses the arts and creativity as a tool to engage its communities to address the priorities of the District. The service provides diverse and accessible opportunities in the heart of the community, working with a wide range of partners from all sectors. A selection of a number of the key projects that have been delivered is provided below:

- Grow Up Great. This programme continued to evolve over the year with over 1,000 participants.
- Chase Fit. Over 1,000 attendances were recorded at the programme, whilst 46 volunteers were recruited and trained to support the delivery of the walking programme across the district.
- Streets Ahead. Funding secured from the Police and Crime Commissioner supported the delivery of this summer holiday programme aimed at reducing anti-social behaviour.
- The Mill Street Underpass art exhibition was launched in August 2015.

Sports - The team provides a range of activity programmes with the aim of reducing inactivity to improve physical health, emotional wellbeing and create safer and stronger communities. Highlights in 2015-16 include:

- Working in partnership with local provider Cycle-R, a successful bid for £24,000 was submitted to the LSP for the Inclusive Cycling targeted cycling programme, which is due to launch in July 2016. This programme will provide adapted cycling equipment to support cycling sessions for people with a disability. A further £40,000 has been secured from Sportivate Innovation Fund for the Start Pedalling programme, targeting inactive young people. In addition a further £15,000 was secured from Building Resilient Families fund to support targeted participants, including disabled children, on forthcoming 'Chase It!' programmes.

- Chase It. Funding secured from the Police and Crime Commissioner enabled the Chase It programme to be extended over the summer and offered a wider range of activities as well as supporting the 'Streets Ahead' art project.
- 5.17 **Memberships** – At the start of this year there were 7,002 members and this has increased significantly to 7,732; an increase of 10%.
- 5.18 **Chase Lifestyle Concessions** – WLCT are required to increase the number of residents who are eligible for the concessions scheme. Overall the percentage of concession visits at both leisure centres (under 17, over 60's low income) has increased by 10% during the year.
- 5.19 **Geographical Information** – Some detailed geographical information showing the spread of users across the district, by ward is included in WLCT's quarterly performance reports.
- 5.20. **Priority Delivery Plans** – All actions and targets relating to WLCT and contained in Priority Delivery Plans for 2015-16 have been achieved, exceeded or are on track to be achieved this year.
- 5.21 **Health and Safety** –There has been 1 reportable incident recorded at Chase Leisure Centre during this year. A total of 459 (466 last year) accidents and 101 (76 last year) incidents have been recorded across all sites operated by WLCT. WLCT are required to provide a summary of all accidents and incidents as part of the monthly monitoring meetings and this is included with the report attached as Appendix 1.
- 5.22 Full Health and safety audits have been completed for all sites and detailed reports shared with the Council.
- 5.23 **Programming and events** – A number of successful events and activities have been undertaken throughout the year including hosting the British Quidditch Cup at Rugeley Leisure Centre. This is a national tournament and attracted 32 teams from all over the country and spectators and volunteers from Europe. The Chase it young person's activity scheme continues to attract significant amount of young people. Other events and programmes include the Open Day at Chase Leisure Centre in September 2015 which attracted circa 1,000 people, a number of popular exhibitions and activities at the Museum of Cannock Chase including the popular Tolkein exhibition and the Woodland Murder Mystery.
- 5.24 **Investment** –There was no requirement under the contract for WLCT to make any investments into Council facilities this year. However WLCT have still invested over £148,000 during 2015-16.
- 5.25 In total since the contract started WLCT have invested £1.8 million (contracted and non-contracted investment) in the Council's Culture and Leisure facilities.

- 5.26 **Quality and Satisfaction** – A key measure of the contract is to maintain and improve on the existing quality of the culture and leisure service through appropriate and current industry recognised accreditation processes such as Quest, Sandford Award, Museum accreditation and Visitor Attraction Quality assurance Service (VAQAS).
- 5.27 Rugeley Leisure Centre was shortlisted by APSE as one of the best performing sites of its type in the annual service awards and Community Wellbeing Arts with their Well Active Project were nominated and won the Community Impact Award at the 2016 National Sporta Awards.
- 5.28 The Council’s facilities were also instrumental in WLCT obtaining ISO14001 accreditation which is an internationally accepted standard for environmental management processes.
- 5.29 WLCT has received a total number of 118 (134 last year) complaints during the year with 100% being dealt with within the agreed timescale. This is a decrease in the number of complaints by 16 when compared to last year.
- 5.30 Current satisfaction rates are set out below:

Facility/Service	%	Facility/Service	%
Chase Leisure Centre	71	Museum of Cannock Chase	N/A ¹
Rugeley Leisure Centre	66	Community Wellbeing - Sports	96
Cannock Park Golf Course	71	Community Wellbeing - Arts	100
Prince of Wales Theatre	89		

5.31 **Finance**

- 5.32 The annual management fee paid to WLCT for 2015-16 is £1,535,814 (excluding VAT). Contract payments have been made monthly based on satisfactory performance and in line with the agreed management fee.
- 5.33 WLCT has made the appropriate Pension Bond payment of £21,800 for 2015-16, as required by the contract.
- 5.34 The Grounds maintenance charge of £155,997 (excluding VAT) for this year has also been paid by WLCT in accordance with the contract.
- 5.35 The service has been delivered within the financial contract budget for 2015-16.

¹ Due to a low response two surveys will be run in 2016-17

6 Implications**6.1 Financial**

The service has been delivered within the financial contract budget for 2015-16.

6.2 Legal

The legal implications are set out through the report

6.3 Human Resources

There are no identified human resource implications arising from this report.

6.4 Section 17 (Crime Prevention)

There are no identified implications arising from this report.

6.5 Human Rights Act

There are no identified implications in respect of the Human Rights Act 1998 arising from this report.

6.6 Data Protection

There are no identified Data Protection implications arising from this report.

6.7 Risk Management

Many risks involved in contract management relate to the provider being unable to deliver or not to deliver to the right level of quality. A number of key risks have been identified in the contract and performance monitoring guidance referred to in this report and both parties will continue to work together to identify risks, who is responsible, who is best able to control the risk and how it can be minimised or managed should it occur.

6.8 Equality & Diversity

There are no identified implications as result of this report.

6.9 Best Value

The commissioning of WLCT to provide and deliver the Council's culture and leisure services achieved significant savings, demonstrating our commitment to providing value for money services.

7 Appendices to the Report

Appendix 1 WLCT Annual Performance Review 2015-16

Previous Consideration

Quarter 1 Performance Review Report Cabinet 24th September 2015

Quarter 2 Performance Review Report Cabinet 1st February 2016

Background Papers

Tender Specifications published by Cannock Chase District Council 2011

Contract Documents

Contract and Performance Monitoring Guidance

Appendix 1



Cultural and Leisure Services
Annual Review 2015/16

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**Inspiring healthy lifestyles in partnership with Cannock Chase District Council
Culture and Leisure Services Annual Review Report**

1.0 Introduction

Inspiring healthy lifestyles [‘the Trust’, previously Wigan Leisure & Culture Trust prior to 2015/16 rebranding] work in partnership with Cannock Chase District Council to deliver a range of cultural and leisure services across the District. Services include:

- Chase Leisure Centre
- Rugeley Leisure Centre
- Cannock Park Golf Course
- Museum of Cannock Chase
- Prince of Wales Theatre
- Community Wellbeing: Arts and Sports

Performance is reviewed with Cannock Chase District Council on a monthly and quarterly basis against a set of key performance indicators, providing an in-depth review of the Trust’s performance, achievements and the key strategic challenges for the future.

Prior to commencement of the contract in April 2012, the Trust established a clear focus on making a positive impact in Cannock Chase and committed to:

- Increasing participation levels in physical activity
- Increasing participation and attendance in cultural activities
- Improving the long-term health and well-being of the community
- Engaging effectively with the District’s most disadvantaged families, individuals and hard to reach groups
- Delivering value for money and excellent services

Inspiring healthy lifestyles are committed to working with the Council to achieve these outcomes with particular focus on providing and promoting sport and physical activity opportunities for everyone in Cannock Chase in line with the Council’s key objectives as outlined in the Performance Development Plans.

This review assesses our performance in the context of the priorities and targets identified for 2015/16.

The report also identifies priorities for 2016/17 and provides a context for discussion of key issues for the future.

2.0 Healthy Living

2.1 Chase Leisure Centre

Chase Leisure Centre provides residents and visitors to the District with one of the most modern sports facilities in the country. Following a multi-million pound refurbishment the facility boasts a modern gym, three pools, fully air conditioned fitness and dance studio, modernised changing rooms, ground floor sports hall, a community function room, three new treatment rooms and a sensory room.

Although number of visits fell below target for 2015/16 the total of 427,647 represents an increase from the previous year's total of 424,654. In particular visits for swimming activities, including swimming lessons and one-to-one swimming lessons, reflected significant increases on the previous year.

The September open day was again successful with approximately 1,000 attendances showcasing a range of activities.

There has been a significant growth in health and fitness visits and club usage. The launch of the Macmillan Active After Cancer programme has significantly contributed to the first of these targets whilst the popularity of the Heath Hayes FC club sessions has positively impacted upon the latter.

The site, in partnership with Community Wellbeing – Sports, achieved Quest Combo 'Excellent' status during their first assessment at this level, reflecting the strength and quality of the integrated service offer.

Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2015 to 31 March 2016.

Performance data for Chase Leisure Centre show that of the 14 performance indicators with targets, 9 (65%) have met or exceeded target and 5 (35%) have missed target.

Performance has not been achieved in dry side and health and fitness visits and education usage and as a consequence also in total visits. This was also adversely impacted by the presence of travelers on the centre car park during March, which produced an 11% decrease in visits for the duration of the week compared to the same period in 2014/15. Consultation was undertaken with the school no longer using the site and this indicated that they were now using a leisure venue closer to their base rather than because of any issues of service provision and quality. Customer satisfaction also fell below target with the

principal issues being value for money of the catering and vending offer and disabled access.

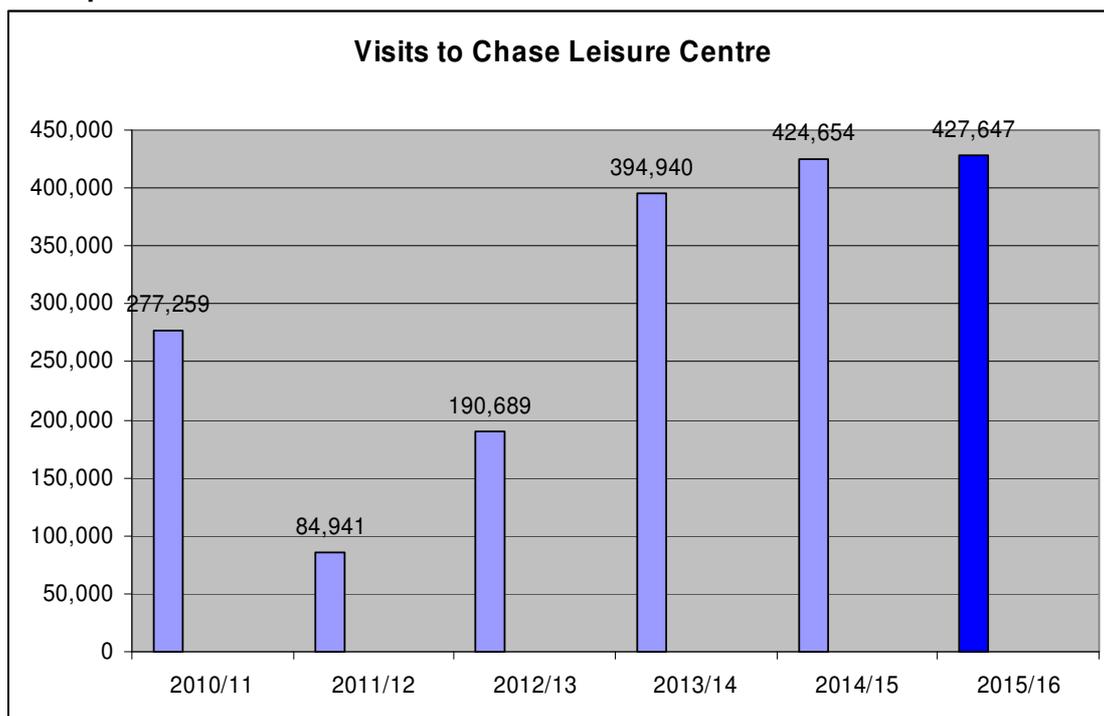
Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual (2014/15)
		Target	Actual	Status		
Total Visits (Monthly)	Q1 111,424 Q2 103,121 Q3 94,546 Q4 118,463	428,899	427,647	●	Although this indicator fell slightly below target it did represent an increase on the previous year's performance.	424,654
Total Number of Junior Visits (Monthly)	Q1 35,825 Q2 30,133 Q3 31,579 Q4 39,159	136,074	136,696	★	Further growth in junior participation has been achieved, continuing the upward trend of previous years.	134,727
Wet Side Visits (Monthly)	Q1 62,267 Q2 55,551 Q3 52,775 Q4 62,963	216,306	233,556	★	Performance represents an increase of 9% compared with the previous year. This has been achieved on the back of a continued growth in the swimming lesson programme.	214,165
Dry Side Visits (Monthly)	Q1 49,157 Q2 47,481 Q3 41,771 Q4 55,420	212,595	194,091	▲	Although this indicator has fallen below target, increased membership numbers and reduced attrition rates were recorded for the year. Further investigation and comparison with the data generated by the Wellness system will be undertaken in quarter one, 2016/17.	210,024
Health and Fitness Visits (Monthly)	Q1 39,465 Q2 36,602 Q3 32,230 Q4 41,114	168,567	149,593	▲	Although this indicator has fallen below target, increased membership numbers and reduced attrition rates were recorded for the year. Further investigation and comparison with the data generated by the Wellness system will be undertaken in quarter one, 2016/17.	166,897

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Club Usage (Monthly)	Q1 4,272 Q2 4,392 Q3 3,912 Q4 4,272	11,186	16,848	★	Club usage has increased over the year and reflects a 52% increase on the previous year's performance. The Heath Hayes FC football sessions have proven particularly popular.	11,076
Health Based Activity Usage (Monthly)	Q1 843 Q2 787 Q3 1,738 Q4 1,515	3,919	4,632	★	The launch of the Macmillan Active After Cancer programme has had a positive impact upon this indicator.	3,877
Education Usage (Monthly)	Q1 10,680 Q2 2,800 Q3 9,170 Q4 11,410	39,260	34,060	▲	This indicator has fallen below target. Consultation with the schools no longer using the site has revealed that they are using sites closer to their school base rather than because of any dissatisfaction with the service offered.	38,870
Swimming Lesson Usage (Monthly)	Q1 13,367 Q2 13,892 Q3 12,541 Q4 13,909	48,027	53,709	★	This indicator has exceeded target owing to significant uptake on the range of swimming lesson packages.	47,168
Complaints Ratio: No. complaints per 1,000 visits (Monthly)	N/A	<0.5	0.15	★	A total of 65 complaints have been received. A detailed breakdown is available in section 4.4.	0.19
% of Customer Complaints responded to in timescales (Monthly)		95.0	100.0	★	All complaints have been responded to within appropriate timescales during the year.	100.0
Accidents Ratio: No. accidents per 1,000 visits (Monthly)		<1.0	0.56	★	A total of 226 accidents and 51 incidents were recorded over the year.	0.86

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Number of Members (Profiles/gym) (Quarterly)		-	4,298		Membership sales reflect an increase on the corresponding period for 2014/15. Attrition rates are at 3%, below the industry average of 6%.	3,848
Number of Concession (Chase Card Holders – RLC only) (Quarterly)		-	2,414		This represents an increase of 9%.	2,212
% of members participating in 12 or more sessions within the quarter (Quarterly)	Q1 28.5% Q2 52.5% Q3 51%	-	57.7%			34.6%
Under 16s usage (%) (Quarterly)	Q1 8.5% Q2 16.3% Q3 14.7%	-	14.8%		.	8.7%
Over 60s usage (%) (Quarterly)	Q1 14.6% Q2 6.5% Q3 8%	-	8.4%			13.6%
Gender Ratio (Female / Male) (Quarterly)	Q1 43.5 : 56.5 Q2 48.0 : 52.0 Q3 46.5 : 53.5	-	49% : 51%		In line with performance last year showing a realignment trend towards representative participation. The population profile shows that representative participation females/ males would be 50.6 : 49.4	48.5% : 51.5%

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Quest Assessment (Annual)	N/A	Good	Excellent	★	Working in conjunction with colleagues in Community Wellbeing Sports the Centre achieved 'Excellent' in their first Quest Combo assessment.	<i>Good</i>
Customer Satisfaction (Service & APSE) (Annual)	N/A	78%	71.8%	▲	Customer satisfaction represents a slight drop on the previous year and falls below target. Highlighted issues including disabled access and the value for money of catering and vending.	75.2%

Participation –



Key Priorities 2016/17

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities are provided below.

Key Priorities	Lead Officer	Target & Measures
Ensure retention and a growth in Profiles health and fitness and members and concessionary card holders.	TS / JC / ST	Increased number of members Achievement of income targets Increase in number of concessionary card holders
Ensure staff are trained, developed and communicated with to deliver a high quality service	GH	Completion of staff training Employee survey
Increase partnership working to attract relevant funding sources and to collaborate to achieve key priorities and outcomes	TS / JC	External funding secured Partnership opportunities developed
Develop a range of activities for 'Age Well' customers	GG / TS / JC	Increase participation from target audience
Increase access and opportunities for activities for under-16s	JC / TS	Increase participation from target audience
Demonstrate continuous improvement and opportunities to invest to save through award recognition and accreditation	TS / JR / NE	Successful recognition and accreditation eg Quest, ISO14001
Develop effective programmes to maximise usage including swimming lesson occupancy levels	TS / CF / GH	Review of % occupancy levels Increase participation
Maintain / increase customer satisfaction levels	CF	Enhanced customer experience
Effective market research to develop opportunities for growth	TS	Increased facility usage / participation Increased engagement with new audiences

2.2 Rugeley Leisure Centre

Rugeley Leisure Centre is a dual use facility originally built in 2004 but extended to include a 25 metre pool in 2008 and Toddler Play Area in 2010.

The site has benefited from significant investment since the transfer of management to the Trust. During 2012/13 a replacement Artificial Turf Pitch (ATP) was installed and opened to the public in the summer. In May 2014 a new 70 station gym was launched following extension and refurbishment works.

The success of the facility has continued during 2015/16. Membership numbers have continued to increase with the site now boasting over 3,400 'Profiles Gym' members, a further increase on the previous year. Participation at the facility once again increased with over 381,000 visits, a 6% increase on what had already been a record year in 2014/15. In November the site was shortlisted by APSE as one of the best performing sites of its type in the annual service awards.

Use of the artificial pitch has continued to increase with over 31,000 visits made during 2015/16. Effective partnership working with the academies as part of our dual-use arrangements, club use, accessible operating hours and the introduction of new sessions into the programme, such as walking football and football leagues, have been critical to increasing participation at this facility. WLCT is working with the Council to extend this to a full size pitch.

Swimming lessons and educational usage both recorded increases on 2014/15 and were ahead of target with 1:1 swimming lessons proving extremely successful. Health and fitness visits however fell below target and represented a decrease on the previous year owing to the impact of the recently-opened Pure Gym and Legends and the end of a previous 12 month membership offer (£21.66).

In February 2015 the service received formal recognition of the improvements that have been achieved as it was rated 'Outstanding'. The Centre has been recognised as one of the UK's top leisure sites after becoming the first trust-run facility to achieve Quest Stretch, Sport England's national quality scheme.

In March 2016 Rugeley Leisure centre hosted the British Quidditch Cup, a national tournament attracting 32 teams from all over the country, and spectators and volunteers from Europe.

Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2015 to 31 March 2016.

Performance data for Rugeley Leisure Centre shows that of the 15 performance indicators with targets, 13 (87%) have met or exceeded target and 2 (13%) have missed target. Health and fitness visits fell below target owing to the impact of competition from the nearby Pure Gym and Legends Gym, whilst customer satisfaction also fell below target with key issues identified being quality of gym and fitness equipment.

Performance Indicator Name & Frequency	Previous Quarter Actuals	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 92,649 Q2 84,746 Q3 92,468 Q4 111,041	362,750	381,042	★	Performance once again exceeded target and represented a further increase on the previous year's performance. Events including the British Quidditch Championship held at the site had a positive impact upon this indicator.	359,157
Total Number of Junior Visits (Monthly)	Q1 33,321 Q2 26,564 Q3 34,136 Q4 38,028	121,253	132,049	★	Performance represents a 3% increase on the previous year and is ahead of target. Increased engagement with swimming lessons and the Chase It! holiday programmes have positively impacted upon this indicator.	127,270
Wet Side Visits (Monthly)	Q1 33,636 Q2 33,555 Q3 33,793 Q4 40,422	131,557	141,406	★	Performance represents an 8% increase on 2014/15.	130,255

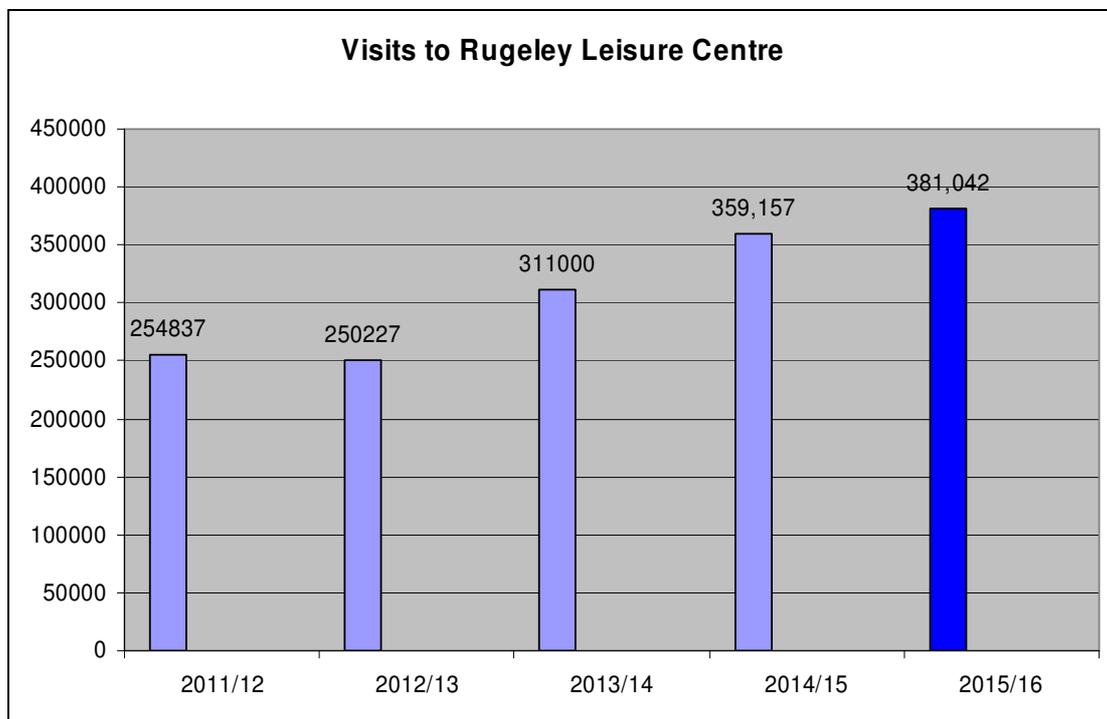
Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Dry Side Visits (Monthly)	Q1 59,013 Q2 49,835 Q3 58,675 Q4 70,619	231,192	239,636	★	Performance represents a 4% increase on 2014/15.	228,902
ATP Usage (Monthly)	Q1 6,610 Q2 5,490 Q3 9,170 Q4 10,040	24,647	31,310	★	Performance continues the trend of previous years with a 28% increase on 2014/15.	24,402
Swimming Lesson Usage (Monthly)	Q1 8,528 Q2 9,469 Q3 8,500 Q4 9,152	35,416	35,649	★	Performance is ahead of target.	35,253
Health and Fitness Visits (Monthly)	Q1 30,714 Q2 28,750 Q3 25,184 Q4 31,174	125,667	115,960	▲	Performance shows a decrease from 2014/15 and is below target, with the impact of the opening of the Pure Gym and Legends Gym sites being felt.	124,424

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Club Usage (Monthly)	Q1 4,440 Q2 4,620 Q3 4,479 Q4 4,620	17,068	18,159	★	Performance is ahead of target and represents an increase on the previous year.	16,895
Health Based Activity Usage (Monthly)	Q1 377 Q2 151 Q3 404 Q4 791	930	1,861	★	Performance is ahead of target.	921
Education Usage	Q1 16,223 Q2 5,775 Q3 17,922 Q4 19,935	56,620	61,211	★	Performance is ahead of target and reflects an increase on 2014/15.	56,063
Complaints Ratio: No. complaints per 1,000 visits (Monthly)		<0.5	0.17	★	A total of 48 complaints have been received during 2015/16. A detailed breakdown is available in section 4.4.	0.14
% of Customer Complaints responded to in timescales (Monthly)		95.0	100.0	★	All complaints were responded to within the appropriate timescales.	100
Accidents Ratio: No. accidents per 1,000 visits (Monthly)		<1.0	0.51	★	There were a total of 197 accidents and 40 incidents recorded at the facility during 2015/16.	0.46

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Number of Members (Profiles/gym) (Quarterly)		-	3,434		Represents a 10% growth in gym members and continues the upward trend since the investment in the gym.	3,098
Number of Concession (Chase Card Holders – RLC only) (Quarterly)		-	1,623		Number of concessionary card holders has increased from 2014/15.	1,447
% of members participating in 12 or more sessions within the quarter (Quarterly)	Q1 28.5% Q2 54.7% Q3 57%	-	57.3%			32.4%
Under 16s usage (%) (Quarterly)	Q1 8.5% Q2 19.8% Q3 19%	-	18.9%			10.5%
Over 60s usage (%) (Quarterly)	Q1 14.6% Q2 10% Q3 11%	-	10.9%			15.3%
Gender Ratio (Female / Male) (Quarterly)	Q1 43.5 : 56.5 Q2 45.5 : 54.5 Q3 41 : 59	-	45.1 : 54.9		The latest data shows that male participation is higher than female participation mirroring the national trend. The population profile shows that representative participation females/ males would be 50.6 : 49.4	43.5 : 56.5
Quest Assessment (Annual)		Excellent	Outstanding		An 'Outstanding' accomplishment for The service as they were awarded Quest Stretch in February 2015. The Centre is the first Trust run facility to obtain this achievement. The site will undergo reassessment in 2017.	Excellent

Customer Satisfaction (Service & APSE)		80%	66%	▲	Customer satisfaction shows a significant decrease on the previous year's performance and falls below target. Issues raised particularly related to gym and fitness equipment. New gym kit was introduced in 2013/14 and is within the five year maintenance cycle.	76.4%
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Participation –



Key Priorities 2016/17

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities are provided below.

Key Priorities	Lead Officer	Target & Measures
Ensure the retention and growth in Profiles health and fitness members and concessionary card holders.	LI / JP / BB	Net gain in memberships Participation increases Increased participation from areas of highest deprivation
Ensure staff trained and developed to deliver a high quality service	Duty Managers	Numbers of staff completing training
Ensure delivery of budget targets through control of Income and Expenditure	LI	Budget targets being achieved
Ensure Delivery of 5 year Aquatics plan	LI / GH	0 – 16 usage
Ensure effective dual use & partnership working to enhance service delivery	LI	Over 60s participation Increase in activities/events provision
Develop effective programmes to maximise usage including a collaborative approach to Health and wellbeing.	LI	Increased members / participation including from target groups
Ensure quality and continuous improvement	LI	Enhanced customer offer
Seek out funding opportunities to increase service offer	LI / LP	External funding secured
Maintain and improve customer satisfaction levels	JP	Enhanced customer satisfaction
Effective environmental management	DP	Reduction in energy consumption.
Effective market research to develop opportunities for growth	LI / IT	Increased facility usage / participation
Management maintenance and investment in the Leisure Centre	LP	Enhanced facility offer

2.3 Cannock Park Golf Course

Performance has been similar to 2014/15 with over 23,000 rounds recorded during the year. Towards the end of the year preparations for the launch of Footgolf were undertaken, following extensive consultation with key stakeholders.

Again attracting junior participation on the course has been challenging. Work is being undertaken with the Wellbeing team to develop a school package for 2016/17 to engage with junior users.

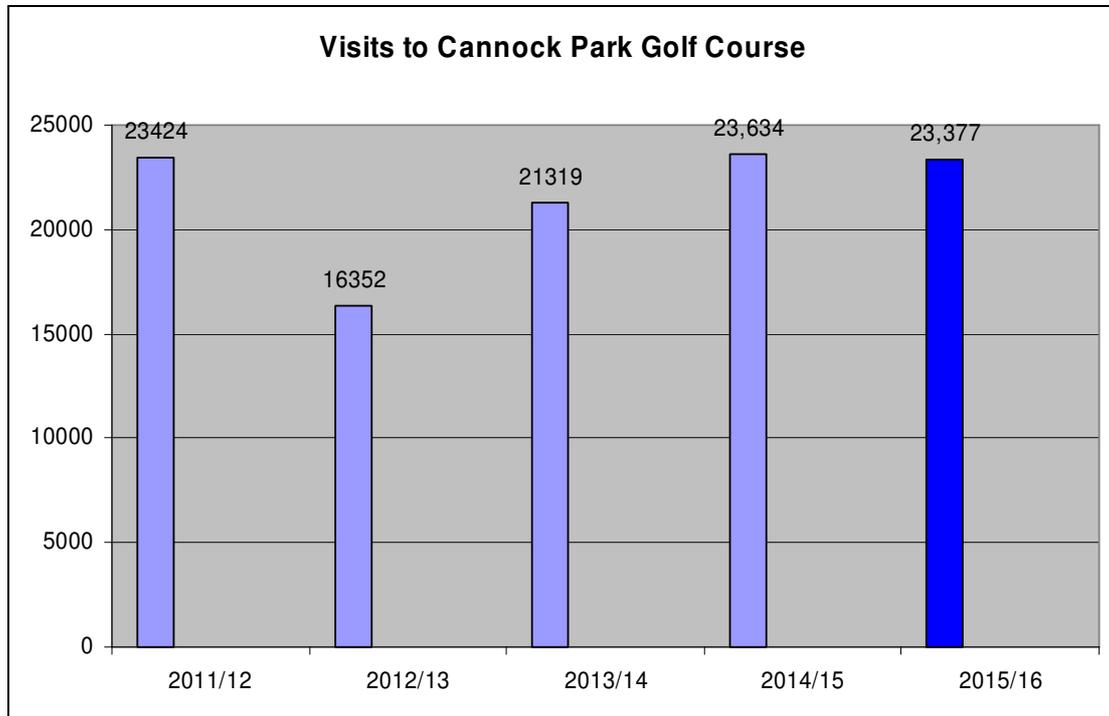
Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2015 to 31 March 2016.

Performance data for Cannock Park Golf Course shows that of the 6 performance indicators with targets, 4 (66%) have met or exceeded target and 2 (34%) have missed target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Visits	Q1 8,041 Q2 8,230 Q3 3,945 Q4 3,161	21,500	23,377	★	Participation numbers are ahead of target and in line with the previous year's performance.	23,634
Total Number of Junior Visits	Q1 69 Q2 93 Q3 18 Q4 9	450	189	▲	Visits from this age group remain below target and reflect a decrease on the previous year's performance. Work is being undertaken with the Wellbeing team to develop a schools' golf package for 2016/17.	310
Complaints Ratio: No. complaints per 1,000 visits		<0.5	0.08	★	A total of 2 complaints were received during the year.	0.05
% of Customer Complaints responded to in timescales		95.0	100%	★	All complaints were responded to within the appropriate timescale.	100.0
Accidents Ratio: No. accidents per 1,000 visits (Monthly)		<0.1	0.04	★	1 accident was recorded during the year.	0
Customer Satisfaction (Service) (Annual)		92%	71.0%	▲	A low response rate for the second year running and the method and content of the survey will be reviewed for 2016/17. Two surveys will be conducted this year to mitigate this.	96%

Participation –



Key Priorities 2016/17

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities are provided below.

Key Priorities	Lead Officer	Target & Measures
Maintain participation levels and achieve a growth in membership numbers including concessionary card holders.	TS	Increased facility usage / participation Increased use from participants in areas of highest deprivation
Achieve increases in Junior engagement	TS	Develop Junior Golf Club School engagement programme
Review new Golf Mark accreditation scheme with a view to attainment	TS / CD	Quality assurance / validation
Continue to develop partnership approach with CCDC Grounds Maintenance team	TS / TW	Increase in participation Reduction in the number of complaints about the course quality Further reduction in course closures

2.4 Community Wellbeing Team – Sports

The Community Wellbeing Team - Sports provides a universal and high quality service open to all residents, which impacts positively on people's lives. Emphasis is placed on collaborative working and a more integrated approach to delivery, ensuring a service that is not only 'fit for purpose', but is value for money and continually strives to challenge traditional ways of working.

The team provides a range of activity programmes with the aim of reducing inactivity to improve physical health, emotional wellbeing and create safer and stronger communities. We use leisure, sport and physical activity as a tool to engage with local communities to tackle a whole range of social issues, from health inequalities to social inclusion.

Highlights for 2015/16 include:

- Working in partnership with local provider Cycle-R, a successful bid for £24,000 was submitted to the LSP for the Inclusive Cycling targeted cycling programme, which is due to launch in July 2016. This programme will provide adapted cycling equipment to support cycling sessions for people with a disability. A further £40,000 has been secured from Sportivate Innovation Fund for the Start Pedalling programme, targeting inactive young people. In addition a further £15,000 was secured from Building Resilient Families fund to support targeted participants, including disabled children, on forthcoming 'Chase It!' programmes.
- Chase It. Funding secured from the Police and Crime Commissioner enabled the Chase It programme to be extended over the summer and offered a wider range of activities as well as supporting the 'Streets Ahead' art project.
- The team worked to support Chase Leisure Centre to achieve 'Excellent' in their first Quest Combo assessment.

Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2015 to 31 March 2016.

Performance data for Community Wellbeing Team – Sport shows that all 7 performance indicators with targets (100%) have met or exceeded target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 2,461 Q2 4,126 Q3 2,700 Q4 2,836	8,400	12,123	★	Overall visits represent a 12% increase on performance in 2014/15.	10,824
Total Number of Junior Visits (Monthly)	Q1 1,092 Q2 2,665 Q3 1,382 Q4 1,051	4,550	6,190	★	This indicator was ahead of target for the year and in line with the previous year's performance.	6,130
Total visits by females (Monthly)	Q1 864 Q2 1,683 Q3 1,061 Q4 991	3,300	4,599	★	This indicator is ahead of target, reflecting the continuing success of the Real Girls programme.	5,070
Visits to disabled activity sessions (Monthly)	Q1 1,488 Q2 1,956 Q3 1,535 Q4 1,810	4,600	6,789	★	Chase Active holiday and outreach programmes continue to engage with significant numbers of participants. Towards the end of 2015/16 the team was successful with a bid to the LSP to launch an inclusive cycling project in 2016/17.	6,287
Complaints Ratio: No. complaints per 1,000 visits (Monthly)		<0.5	0.1	★	1 complaint received in the year.	0
% of Customer Complaints responded to in timescales (Monthly)		95.0%	100%	★	All complaints responded to within timescales.	N/A

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Accidents Ratio: No. accidents per 1,000 visits (Monthly)		<1.0	0.06	★	There were a total of 8 accidents recorded during 2015/16.	<i>0.09</i>
Customer Satisfaction (Service) (Annual)			96.0%			<i>100.0</i>

Key Priorities 2016/17

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities are provided below.

Key Priorities	Lead Officer	Target & Milestones
Deliver a more integrated service, with greater emphasis on partnership and volunteer development	PS / TS / SD	Creation of volunteer opportunities
To develop and sustain a range of physical activity programmes at Chase and Rugeley Leisure Centres.	DP / CG	Increased participation from target audience Increased range of inclusive activities
Deliver a range of targeted programmes for young people creating a sporting habit for life	SD	Increased and sustained participation from target audience
To proactively bid for commissioning contracts and relevant funding.	PS	Amount of external funding secured
Deliver Aiming High 'Chase It' young persons scheme with the facilities and review funding for sustainability	SD / DP	Number of participants / attendances
Tackle the district's health inequalities in partnership with other providers.	PS	Increased participation from targeted communities
Develop a skilled workforce that supports service delivery.	SD / DP	Staff trained Apprenticeships recruited
To work with facilities and NGBs to deliver our 'Back to Sport' programme.	PS / SD	Increased participation
To raise the profile of the team's work in the local community	PS / SD	Number of outreach sessions delivered
To work with our key stakeholders to raise awareness of the impact of the team's work.	PS / SD	Local, regional and national case studies and best practice submitted
Undertake review / research to inform service delivery	PS / LJ	Effective use of market research put into practice

3.0 Culture

3.1 Prince of Wales Theatre

2015/16 has seen record participation at the Prince of Wales Theatre. The team work hard to deliver a varied programme ensuring that the theatre appeals to a wide range of residents and visitors to the District.

Attendances at over 54,000, sales and financial performance have been strong representing the theatre's continued popularity and value for money offer. Customer satisfaction surveys did highlight areas for improvement in facility presentation and further work continues into 2016/17 on the toilets, dimmer racks and lighting. New carpeting was fitted in the foyer and phased reupholstering of the seats took place in 2015/16.

Local youth theatre group M3 Studios now use the site for their rehearsals and performances and youth workshops have been scheduled for the 2016/17 year. Successful sell-out shows in 2015/16 included Ken Dodd, Nathan Carter and Definitive Elvis. The second Cannock Chase CAMRA Beer Festival attracted over 1,000 attendances to the venue.

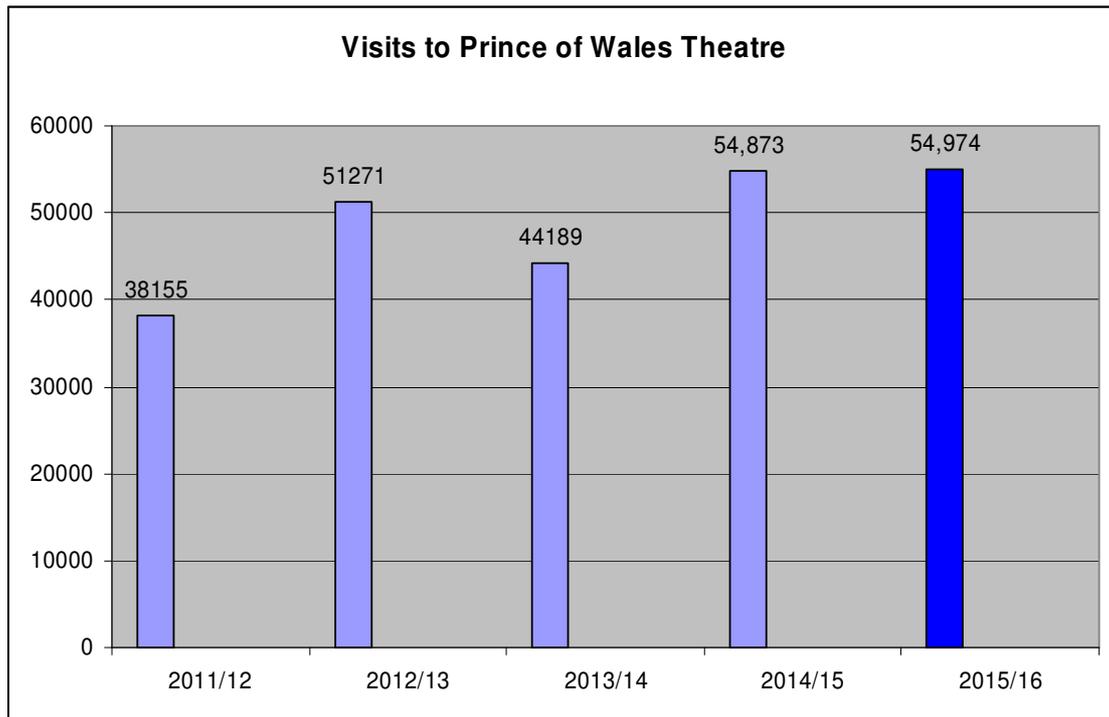
Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2015 to 31 March 2016.

Performance data for the Prince of Wales Theatre shows that of the 10 performance indicators with targets, 8 (80%) have met target and 2 (20%) missed target. Number of junior visits fell slightly below target owing to the bi-annual cycle of certain dance school bookings. Customer satisfaction fell below target, with key areas identified being ease of parking and cleanliness of facility.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 13,431 Q2 9,181 Q3 21,029 Q4 11,333	47,000	54,974	★	Performance represents a record year for the theatre with 54,974 visits, an increase on the 2014/15 performance.	54,873
Total Number of Junior Visits (Monthly)	Q1 3,170 Q2 2,330 Q3 4,502 Q4 2,277	13,000	12,229	●	Performance fell slightly below target for this indicator owing to the bi-annual cycle of certain dance school bookings.	14,297
Total Attendances (Monthly)	Q1 11,413 Q2 7,406 Q3 20,056 Q4 10,192	40,000	49,067	★	Performance represents a further increase on the previous year, with a number of sell-out shows contributing to this total.	46,334
% Attendance Occupancy	Q1 86.1% Q2 78.6% Q3 80.5% Q4 77%	79.0	80.74%	★	Performance remains high against this indicator.	79.4%
% Usage - Commercial Events	Q1 32% Q2 16.2% Q3 42.2% Q4 14.3%	28.0	33.28%	★	Performance represents an increase of almost ten percentage points from 2014/15.	24.3%
% Usage – Community Use	Q1 43.5% Q2 33.9% Q3 47.4% Q4 52.2%	32.0	35.6%	★	Although community use is slightly down on the previous year this indicator remains above target.	39.6%

	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Complaints Ratio: No. complaints per 1,000 visits (Monthly)		<0.5	0.03	★	A total of 2 complaints were received during the year.	0.05
% of Customer Complaints responded to in timescales (Monthly)		95.0%	100.0	★	All complaints were responded to within the appropriate timescale.	100.0
Accidents Ratio: No. accidents per 1,000 visits (Monthly)		<1.0	0.05	★	A total of 3 accidents and 1 incident were recorded during the year.	0.02
Customer Satisfaction (Service) (Annual)		94.0	89.0	▲	The customer satisfaction rating fell below target this year. Key issues highlighted included ease of car parking and cleanliness of facilities.	97.0



Key Priorities 2016/17

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities are provided below.

Key Priorities	Lead Officer	Target & Measures
Develop a balanced programme of events and activities to include drama and youth engagement.	RK	Usage targets Audience development plan.
Deliver improvements to theatre infrastructure	RK	Refurbishment of toilets and replacement dimmer racks and lighting Increase in % Customer Satisfaction
Rebranding and implementation of Quality Management System	RK	Ensure compliance with new branding and uniforms Ensure health and safety audit recommendations implemented and maintained All staff trained on QMS
Review catering options and pricing	RK	Review stock provision and pricing Increased customer satisfaction
Collaboration with partners	RK	Increased awareness of service offer Increased levels of cross-promoting and participation

3.2 Museum of Cannock Chase

2015/16 saw overall usage of and engagement with the Museum significantly exceed target and the previous year's performance as a number of high-profile and successful events attracted interest from within and beyond the district. These included the 'A Literary Landscape' Tolkien Exhibition highlighting the author's time spent on the Chase during World War I, 'Sky, Land & Water' exhibition of John Kraujalis' photography, 'Remember This' mining exhibition with Matt Sayers, the Star Wars event and the RSPB Garden Birdwatch. However changes to the school curriculum saw reduced school usage of the site over the year, with an associated impact upon visits in person and junior visits. The Museum has developed a number of educational packages for the forthcoming year to address this challenge.

The team worked hard to provide a varied events programme over the course of the year. Highlights included:

- A regular programme of targeted activities including Dementia friendly projects and activities targeted at children / young people and older adults, delivered in partnership with other stakeholders including care homes, Carers' Hub and MACE. These included Hidden Gems conversation club, arts and crafts delivered in care homes, children's school holiday workshops.
- The Woodland Murder Mystery event in quarter four proved highly successful and a further event is scheduled for October 2016.
- The Museum coffee shop was refurbished in July and re-named 'Space on the Chase'.

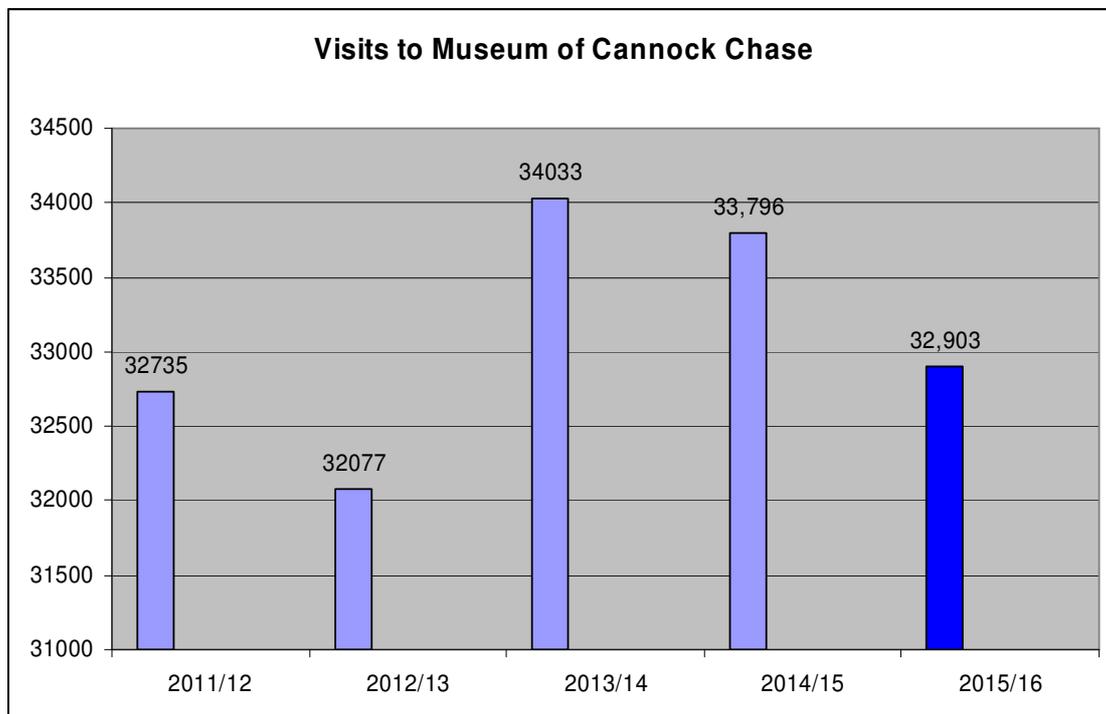
Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2015 to 31 March 2016.

Performance data for the Museum of Cannock Chase shows that of the 8 performance indicators with targets, 5 (62%) have met or exceeded target and 3 (38%) have missed target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total visits / usage of the museum/heritage service (170a) (Monthly)	Q1 25,311 Q2 51,053 Q3 32,346 Q4 35,962	70,000	144,672	★	Performance represents an 85% increase on 2014/15 with the success of a range of exhibitions and events including the Tolkien Exhibition and Star Wars event.	78,168
Total Number of Junior Visits (Monthly)	Q1 3,275 Q2 3,913 Q3 3,882 Q4 3,197	16,000	14,267	▲	Performance fell below target and represents a slight decrease on the previous year. The reduction in school visits (below) contributed to this performance.	14,642
Total visits to the museum in person (170b) (Monthly)	Q1 7,833 Q2 10,097 Q3 7,603 Q4 7,320	37,500	32,903	▲	Although overall engagement with the Museum was significantly above target, visits in person fell below target, with the reduction in school visits attributing to this performance. Work undertaken to deliver events and increase visits in person bore fruit in quarter four of the year, which saw a significant increase on the corresponding period for 2014/15.	33,796
Total school visits to the museum (170c) (Monthly)	Q1 1,811 Q2 477 Q3 1,969 Q4 1,658	8,000	5,915	▲	Changes to the school curriculum resulted in a significant drop in performance against this indicator. New school packages have been developed and will be offered in 2016/17.	8,180
Volunteer Hours	Q1 460.75 Q2 524 Q3 505.5 Q4 516	1,457	2,027	★	This indicator performed significantly above target for the year and represents a 47% increase on previous year.	1,376

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Complaints Ratio: No. complaints per 1,000 visits (Monthly)		<0.5	0	★	No complaints received.	0
% of Customer Complaints responded to in timescales (Monthly)		95.0%	N/A	★	N/A	N/A
Accidents Ratio: No. accidents per 1,000 visits (Monthly)		<1.0	0.02	★	A total of 8 accidents and 6 incidents were recorded during 2015/16.	0.42
Customer Satisfaction (Service) (Annual)		70%	-		2015/16 surveys produced a low response rate which didn't allow for valid analysis. Two surveys will be carried out during 2016/17 to mitigate this.	66.8%



Key Priorities 2016/17

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities are provided below.

Key Priorities	Lead Officer	Target & Measures
Develop the existing market	RG	Increased number of visits Increase in school engagement
Develop new markets	RG	Increase in school engagement Development of activities targeted at new audiences
Deliver a quality experience for every visitor	NB	Completion of planned maintenance Number of staff trained Completion of plan for future galleries and displays
Develop an ancillary income to allow for development of the museum provision	SD	Increased income
Develop new funding opportunities to allow for development of the museum provision	SD	Amount of external funding secured
Develop publicity opportunities	LB	Increased awareness Increased number of visits
Partnership work with other organisations	SD / LB	Number of partnership initiatives supported Increased number of visits
Delivery of museum collection digitization	YC	Percentage of collection on digitized database
Reduce staff turnover and improve staff development	NB	Retention and development of staff
Increase volunteer numbers	NB / LB	Increased number of volunteers

3.3 Community Wellbeing: Arts

The Community Wellbeing Arts service uses the arts and creativity as a tool to engage its communities to address the priorities of the District. The service provides diverse and accessible opportunities in the heart of the community, working with a wide range of partners from all sectors.

The team has developed a number of projects and initiatives to meet local priorities across the District, each has involved community participation and engaged appropriate partners to inform project development and maximise the impact of the schemes. A selection of a number of the key projects that have been delivered is provided below:

- **Grow Up Great.** This programme continued to evolve over the year with over 1,000 participants. Following review with partners the decision has been taken to build on the learnings of the Good Life website to inform the future development of the new Grow Up Great website, which will address local strategic priorities for health and wellbeing.
- **Chase Fit.** Over 1,000 attendances were recorded at the programme, whilst 46 volunteers were recruited and trained to support the delivery of the walking programme across the district. The Chase Fit website was launched in March 2016 to promote awareness and provide resources to support people to become active through walking.
- **Streets Ahead.** Funding secured from the Police and Crime Commissioner supported the delivery of this summer holiday programme aimed at reducing anti-social behaviour.
- **Successful funding bids** were supported including for the development of the St Luke's Church sensory garden and the recruitment of younger members to Rugeley Power Station Brass Band.
- **Well Active.** The programme won the Community Impact award at the 2016 national Sporta Awards.
- The Mill Street Underpass art exhibition was launched in August 2015.

Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2015 to 31 March 2016.

Performance data for Community Wellbeing, Arts show that all 9 performance indicators with targets (100%) have met or exceeded target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 2,595 Q2 3,537 Q3 1,868 Q4 2,320	5,000	10,320	★	Performance against this indicator is ahead of target and represents a two-fold increase on 2014/15.	5,316
Total Number of Junior Visits (Monthly)	Q1 973 Q2 2,071 Q3 655 Q4 524	3,500	4,223	★	This indicator has performed ahead of target and in line with the previous year's return.	4,038
Route to Health Community Arts/Health walking trail (Monthly)	Q1 41,259 Q2 32,477 Q3 N/A Q4 N/A	66,269	73,736	★	This programme concluded in quarter two with performance ahead of target.	132,238
Volunteer Hours (Monthly)	Q1 447 Q2 225 Q3 248 Q4 440	1,000	1,360	★	Volunteer hours are above target and represent an increase on the previous year's performance.	987.5
Number of arts activities delivered by the arts service (Monthly)	Q1 69 Q2 130 Q3 111 Q4 160	250	470	★	The number of activities delivered represented a significant increase on 2014/15 and is ahead of target for the year.	281
Complaints Ratio: No. complaints per 1,000 visits (Monthly)		<0.5	0	★	No complaints received.	0

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
% of Customer Complaints responded to in timescales (Monthly)		95.0%	N/A	★	N/A	N/A
Accidents Ratio: No. accidents per 1,000 visits (Monthly)		<1.0	0	★	No accidents or incidents have been recorded.	0
Customer Satisfaction (Service) (Annual)		99%	100%	★	Satisfaction levels remain consistent with previous years.	99.9%

Key Priorities 2016/17 - Arts

As part of the annual planning process the service has developed delivery plans identifying key objectives and priorities: a summary of the key priorities are provided below.

Key Priorities	Lead Officer	Target & Measures
To address the districts health and wellbeing priorities through commissions and partnership initiatives and maintaining following programmes – Grow Up Great	LS / GG/ LR	Number of participants Amount of web-based engagement
Maximise opportunities to increase active and creative participation.	LS / LR	Volunteer Hours Increase in annual attendances.
Investigate new systems to ensure that facilities and services optimise resources to increase awareness of products and services within the local area	LS / LR	Customer satisfaction levels Consultation and case studies
Support local artists and creative industries to deliver projects – Chase Creative Hub	LR	No of projects completed/enabled by CW - Arts.
Support Community Regeneration and Development	LS / LR	£s Funding secured.
Develop effective mechanisms to measure high value service delivery	LS / CD	Impact Plan – Logic Models now been used to identify impact

4.0 Corporate

4.1 Investment Schedule

As per the contract the investment target for 2015/16 is nil having invested over £1.7 million in the first two years of the contract. Over the course of the year the following investment and maintenance work was carried out:-

Chase LC:

- Boiler Replacement - £111,351.30
- Sports Hall lighting replacement (LED) - £6,241.71
- Re-decoration of main public areas - £7,133.00

Rugeley LC:

- Changing room Refurbishment – £6,700.00
- Re-decoration of main public areas - £3,000.00
- Boiler repairs / pump/water heater - £8,000.00

Museum of Cannock Chase:

- Replace vinyl floor coverings (staircase) - £3,000.00
- Re-decoration of main public areas - £3,000.00

4.2 Policy Development Plan Actions

Performance Measures				
Indicator Definition	Frequency of Reporting	Baseline 2014/15	Target 2015/16	Actual 2015/16
Promote concessionary membership scheme	Quarterly	3,839	8% increase	10.05% increase (4,225)
Launch of activity referral scheme	Quarterly	-	700 referrals	563 referrals

Deliver Chase Fit programme	Quarterly	-	400 beneficiaries 6 volunteers	1,352 beneficiaries 46 volunteers
Deliver Doorstep Active programme	Quarterly	-	450 participants (June 2016)	210 participants
Develop and pilot activities and initiatives targeted at contributing to reduction in children's obesity	Quarterly	-	Explore exploring local commissioning opportunities that specifically target childhood obesity.	Stage one of a Reaching Communities bid has been submitted with support from Staffordshire County Council. Outdoors and Active will focus on delivering targeted family-based activities to increase physical activity outdoors and contribute towards tackling obesity and sedentary lifestyles. IHL – Wellbeing has secured funding through the local Commissioning Prospectus to develop 'Grow Up Great' - an online resource to engage families with children 0-11yrs in positive healthy lifestyle choices and information, using social media approaches, as a contemporary version of The Good Life – Cannock Chase. This will also be a support tool for professionals who address childhood obesity.

				Chase Fit has secured funds through the Commissioning Prospectus to be extended for another year, to promote and engage the local population in its walking scheme. This now includes further development of Chase Fit Families.
Deliver Grow Up Great programme	Quarterly	-	100 event-based participants 300 web-based engagements	1,175 event-based participants -

Although the activity referral programme hasn't achieved its end of year target it has produced a significant increase on the previous performance of the structured exercise programme, which had recorded an average of 120 attendances per year.

The Doorstep Active programme was launched in quarter two of 2015/16 with the full year target of 450 participants being due in June 2016. Consultation has revealed that 83% of participants who have so far completed the programme have continued to remain active.

The web-based element of the Grow Up Great programme has been reviewed and revised over the course of the year to reflect the district's strategic priorities. Accordingly following the completion of consultation the site will build upon the previous 'Good Life' website and be re-launched in 2016/17.

4.3 Staffing and Resources

A total of 146 employees transferred from Cannock Chase Council to WLCT on the 1 April 2012 - the year end total (2015/16) shows a total of 187 salaried employees are currently employed.

The percentage FTE days lost to sickness across all Cannock Chase service areas is 4.68%. This is above the Trust's corporate target of 4.5% but represents a reduction compared with the previous year (5.2%).

4.4 Complaints: April 2015 – March 2016, Summary

SECTION:	Complaint Category					Summary		
	Customer Care Issues	Service Issues	Delay in Service Delivery	Resource Issues	Out of Trust Control	TOTAL	No. responded to within time scale	% Responded to within time scale
Chase Leisure Centre	15	48	-	-	2	65	65	100.0
Rugeley Leisure Centre	14	34	-	-	-	48	48	100.0
Cannock Park Golf Course	1	1	-	-	-	2	2	100.0
Museum of Cannock Chase	-	-	-	-	-	0	N/A	N/A
Prince of Wales Theatre	2	-	-	-	-	2	2	100.0
Community Wellbeing: Sports	1	-	-	-	-	1	1	100.0
Community Wellbeing: Arts	-	-	-	-	-	0	N/A	N/A
TOTAL	33	83	0	0	2	118	62	100.0

Definitions of the complaint categories are detailed below:

Category 1 - Customer Care Issues - This category relates directly to the attitude or behaviour of staff and other visitors/users.

Category 2 - Services - This type of complaint can be defined as any issues relating to the day to day operation of services. It also includes proposed service improvements that are being reviewed or in the process of being implemented.

Category 3 - Delay in Delivering Service - This complaint can be defined as a service failing to meet a specific day, time, date for the completion of a service/task as promised.

Category 4 - Resource Issues - This category relates to the funding of specific issues raised by the complaint. Acknowledgement that a service improvement maybe achieved but financial restrictions dictate that the section cannot afford to implement.

Category 5 - Out of our Control - This category can be used for complaints that do not relate to or are beyond the control of the Trust.

4.5 Health and Safety

Quarter 1	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Community Wellbeing teams		
	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	26	22	21	17	6	15	0	0	0	0	0	0	0	0	0	0	0	1
Incidents	8	5	5	5	3	4	0	0	1	0	0	0	0	0	0	0	0	0
Total	34	27	26	22	9	19	0	0	1	0	0	0	0	0	0	0	0	1
Grand Totals	87			50			1			0			0			1		

Quarter 2	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Community Wellbeing teams		
	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep
RIDDOR	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	27	30	24	32	33	15	0	2	0	0	0	1	0	0	0	6	1	0
Incidents	5	8	6	4	6	4	2	0	0	0	0	0	0	0	0	0	0	0
Total	32	38	31	36	39	19	2	2	0	0	0	1	0	0	0	6	1	0
Grand Totals	101			94			4			1			1			7		

Quarter 3	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Community Wellbeing teams		
	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	39	23	14	8	18	12	2	3	1	0	0	1	0	0	0	0	0	0
Incidents	6	5	3	2	0	2	1	0	1	0	1	0	0	0	0	0	0	0
Total	45	28	17	10	18	14	3	3	2	0	1	1	0	0	0	0	0	0
Grand Totals	90			42			8			2			0			0		
YTD Totals	278			186			13			3			1			8		

Quarter 4	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Community Wellbeing teams		
	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	6	9	2	14	16	11	0	0	0	1	0	0	0	0	0	0	0	0
Incidents	1	2	0	4	4	2	0	1	0	0	0	0	0	0	0	0	0	0
Total	7	11	2	18	20	13	0	1	0	1	0	0	0	0	0	0	0	0
Grand Totals	20			51			1			1			0			0		
YTD Totals	298			237			14			4			1			8		

During 2015/16 there has been 1 'RIDDOR' reportable accident and 1 'Lost Work Day' case (15 days). A total of 459 accidents and 101 incidents have occurred during the period, a breakdown of accidents/incidents across the facilities and services is provided above.

Full health and safety audits have now been completed across all sites. Details of the site audits and prioritised remedial actions have been developed with sites and shared with WLCT's Executive Group and key officers. A copy of the audits has been provided to CCDC.

5.0 Summary and Conclusion

Inspiring healthy lifestyles has a clear vision to inspire people to choose healthier, more active and creative lifestyles. We aim to achieve this through the provision of a wide range of leisure and cultural opportunities - maximising the impact that can be made to the most disadvantaged individuals, families and hard to reach groups across the District.

The partnership established between the Trust and CCDC continues to go from strength to strength. A further growth in leisure and cultural participation has been achieved with a 10.2% increase in 2015/16 compared with the previous year.

The Trust has developed a new three year business Strategy from 2015 with the aim of achieving key outcomes in health, education and skills and environment. Alignment of this strategy to the Council's emerging priorities within the new Council Corporate Plan will ensure that the partnership between the Trust and the Council continues to achieve tangible impact in priority areas.

A key priority for 2015/16 was to increase the number of residents accessing the service through use of a concessionary card. The concessionary card scheme reduces cost as a barrier to participation and is targeted at under 17, over 60's and low income residents. This was achieved with a 10% increase in concessionary members in the year, ahead of the target set. Other priority areas of work to increase participation and reduce health inequalities included the successful Chase Fit and Grow Up Great programmes, which significantly exceeded the targets set for the year whilst the activity referral scheme, despite not meeting the targets set, still represented a significant increase on the previous programme with over 500 referrals during the year.