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Key Decision:	No
Report Track:	Cabinet: 25/06/15

CABINET
25 JUNE 2015
ANNUAL PERFORMANCE REVIEW OF WIGAN LEISURE AND CULTURE TRUST 2014-15

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 2014 to 31st March 2015.

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 2014 to 31st March 2015.

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 2014 to 31st March 2015.
- 3.3 This is only the third 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. There have been a number of key achievements during 2014-15:-

- 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 58 (84%) of its targets and not met target in 11 (16%), albeit that 2 (3%) are within the 5% tolerance threshold. The other 9 (13%) are considered red.
 - The Council's culture and leisure facilities and services are being used significantly more this year than last, with annual attendances and visits in excess of 945,342. This represents an increase of 12.6% (839,000 visits) when compared to the previous year.
 - WLCT have been successful in raising general participation levels at both leisure facilities with 783,811 visits made last year, demonstrating an increase of 11% (705,000 visits) when compared to last year.
 - The number of junior visits has increased by 20% at Chase Leisure Centre this year and by 6% at Rugeley when compared to last year.
 - Swimming lesson usage continues to increase at both centres with over 1,000 enrolled at Chase and 700 at Rugeley. Occupancy levels on the swimming programmes are at 86%.
 - Memberships have fallen marginally by 3.0% and concessionary card holders by 6.6%
 - Cannock Park Golf Course has enjoyed another strong year with 23,634 rounds being played representing a 10% increase on last year.
 - The Sensory Room, which was developed in 2013-14, has continued to prove a popular community space. Over 1,200 visits have been made this year by families with children who have disabilities and adults with learning disabilities.
 - Over £58k of investment has been made by WLCT into the provision of additional equipment at Chase Leisure Centre.
 - Official opening of the new mining gallery at the Museum of Cannock Chase in June 2014.
 - Use of the Artificial Turf Pitch (ATP) at Rugeley Leisure Centre has continued to increase with over 24,000 annual visits made this year.
 - Rugeley Leisure Centre has been rated as 'Outstanding' following its Quest Stretch assessment making it the first Trust run facility nationally to achieve this level of accreditation.
 - Continuation of free leisure memberships for the armed forces personnel living in the district is still proving popular with 130 current members. WLCT have also confirmed their support at nil cost to the Council for 2015-16 financial year.
- 3.4 There have been no default notices issued and the contract has been delivered within budget.
- 3.5 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 16% of targets (11) that have not been met and where improvement will be required next year. However this is a marked improvement on last year where 25% of targets had not been met.
 - Of the 11 targets that have not been met 2 are at Chase Leisure Centre and relate to dry side attendances and health and fitness visits, the fall being attributed to increased local competition. 2 are at Rugeley Leisure Centre, one relating to the number of health referrals and the other to reduced satisfaction levels. The one indicator at the Golf Course that is below target relates to the number of junior visits and WLCT are now working with a Golf Pro to offer taster sessions in local schools during 2015-16. Although the percentage of commercial use is below target at the Prince of Wales Theatre utilisation and audience numbers are significantly up on previous years. Of the three indicators that are below target at the Museum 2 relate to visits (Total and Junior) and the other reduced satisfaction rates. The other 2 indicators relate to Arts and are the total number of visits and volunteer hours which are both below target.
 - The two most significant dips in performance relate to the number of Concessionary card holders and the Health based activity usage. WLCT are required to increase the number of residents who are eligible for the concessions scheme, and this year the number has dropped by 6.6% equating to 314 members. However to put this in perspective the number of card holders since the start of the contract still equates to a 13% growth. Greater use needs to be made of geographic data and information in order to target and promote the card and WLCT are developing an improvement plan to reverse this trend.
 - With regard to health referrals the Trust have developed a referral programme with some partner funding from Macmillan Cancer Support. A dedicated Wellbeing Officer and two Activity Referral Officers have been appointed this year with the aim of launching the new scheme during 2015-16 and increasing the number of referrals from around 125 per annum to 700 per annum.
- 3.6 The performance achieved during the third year of the contract is generally 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.
- 3.7 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 This report supports the Council's Corporate Priorities as follows:

- (i) **People – Active and Healthy Lifestyles.** 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 make a significant contribution to the Council's Priority around the health and well being agenda 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) **Place- Improved Living Environment.** 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) **Prosperity – Economic Resilience.** 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.
- (iv) **Transformation – Changing the way services are provided to ensure value for money.** 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.

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 years 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 2014-15. 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 are being used significantly more this year than last, with annual attendances and visits of 945,342. This represents an increase of 12.6% (839,000 visits) when compared to the previous year. Performance was particularly strong at

Chase Leisure Centre (Up by 8%), Rugeley Leisure Centre (Up by 15%), Cannock Park Golf Course (Up by 10%) and visits and attendances up at the Theatre. Arts and Sports also performed well although the total visits at the Museum were slightly down by 237.

- Over 783,000 visits were made to the two leisure centres demonstrating an increase of 11% (705,000 visits) when compared to last year.
- Memberships have fallen marginally by 3.0% and concessionary card holders by 6.6%
- Over £58k of investment has been made by WLCT into the provision of additional equipment at Chase Leisure Centre.
- Following achievement of an “Excellent” Quest Assessment score by Rugeley Leisure Centre in 2012-13, the centre undertook a full Quest Stretch assessment during 2014-15. The centre achieved “Outstanding” status making it the first trust run facility nationally to achieve this level of accreditation.
- WLCT have continued to support free leisure centre memberships to those in the armed forces and living in the district for this year (130) and have also confirmed their support at nil cost to the Council for 2015-16 financial year.
- WLCT have met or exceeded performance in 58 (84%) of its targets and not met target in 11 (16%), albeit that 2 (3%) are within the 5% tolerance threshold. The other 9 (13%) 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 783,000 an increase of 11% (705,000 visits) when compared to last year.

5.7 There has again been significant growth in junior participation at both centres this year with nearly 262,000 junior visits (16 years and under), up by 12.9% on last year.

5.8 Health and Fitness usage at both leisure centres totalled over 291,000 visits representing a 7.8% decrease on last year. Rugeley Leisure Centre was marginally up by 2% whereas Chase Leisure Centre was down by over 14%, this primarily being attributed to the increased competition in the local area.

5.9 Wet side usage at both centres totalled over 344,000 an increase of 21% compared to last year and it is pleasing to note that over 1,700 individuals are currently on the swimming lesson programme with 1,000 at Chase and 700 at Rugeley. Occupancy levels on the swimming programmes are at 86%.

5.10 Overall use of the ATP at Rugeley Leisure Centre is up by 59% when compared to last year, with 24,402 visits.

- 5.11 Club usage has also increased at both centres during 2014-15. (Up by 21%)
- 5.12 **Prince of Wales Theatre** – Performance represents a record year for the theatre with over 54,000 visits and attendances at shows in excess of 46,000. Sales and financial performance has also been strong and occupancy levels remain consistently high at 79.4%. It is also encouraging to note that over 14,000 junior visits have also been recorded this year, representing an 18% increase on last 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 the production of “Half Baked” which is the theatres first performance as part of the Young Theatre maker’s project. Satisfaction rates have once again improved this year compared to last with an increase of 3 %.(Up to 97%).
- 5.13 **Museum of Cannock Chase** – Despite the investment in the new exhibition hall and the varied activities and events programme the total number of visits has decreased slightly when compared to last year (Down by 0.6%). The current level of visits however still represents a 3% increase from the baseline year of 2011-12. It is encouraging to note that education visits to the museum have increased by over 9% this year and the team are working hard to ensure that the programme reflects the changes to the national curriculum. The total number of visits and enquiries to the museum has increased again this year (Up by 28%) although satisfaction levels have dropped to 66.8%. A more detailed survey in line with APSE was carried out for the first time this year so comparison with previous surveys and results is limited.
- 5.14 **Cannock Park Golf Course** – Performance has improved during 2014-15 with 83% of targets being met or exceeded (71% last year) and the number of rounds played (23,634) has increased by over 10 % on last year.
- 5.15 Only 1 complaint has been received this year and WLCT continue to work with a golf professional to provide a number of weekly junior taster sessions in local schools
- 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 with over 148,300 participants (including the Route to Health 132,238 visits). Sport have achieved or exceeded 100% of its targets and Arts 77%. Sports continue to attract consistent levels of participation for a number of their programmes including “Back to Netball”, “No strings Badminton” and adults with learning disability sessions at Chase Leisure Centre Chase Active). The Arts team continue to develop a number of projects and initiatives to meet local needs across the District including Chase Fit, My Family Fitness, Well Active, Mill Street Underpass and WW1 commemorations.
- 5.17 **Memberships** – At the start of this year there were 7,219 members and this has fallen marginally by 217 members to 7,002; a dip of just under 3.0%.
- 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 decreased by 6.6% 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. WLCT has worked with Sport England and Experian this year to provide detailed mapping information of current users against market segmentation profiles. During 2015-16 this work will allow the service to target areas of inactivity and low concessionary card take up by using tested means of engagement to reduce in activity and increase the number of concessionary card holders.
- 5.21 **Priority Delivery Plans** – 6 out of 7 actions and targets relating to WLCT and contained in Priority Delivery Plans for 2014-15 were achieved or exceeded. The one indicator not achieved relates to the number of concessionary card holders which dropped by over 6% when compared to last year. WLCT are developing an improvement plan to reverse this trend and target areas of highest need.
- 5.22 **Health and Safety** –There have been no serious workplace accidents, occupational diseases or specified dangerous occurrences (near misses) recorded at any of the other facilities operated by WLCT during this year. 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.
- 5.23 Full Health and safety audits have been completed for all sites and detailed reports shared with the Council.
- 5.24 **Programming and events** – A number of successful events and activities have been undertaken throughout the year including hosting the Festival of Sport and Culture for the District’s Primary Schools at Rugeley Leisure Centre attracting over 600 young people from 14 local schools. The Chase it young persons activity scheme continues to attract young people with over 500 young people participating this year. In addition, the pantomime at the Theatre attracted record attendances with a 12% increase on the previous year together with a number of family fun days held at the Museum of Cannock Chase including an interactive play about a day in the life of a miner and a meet a Victorian miner and his wife event. Other events to commemorate WW1 and Your Beat dance workshops have also been held throughout the year.
- 5.25 **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 £58,000 in new fitness suite equipment at Chase Leisure Centre.
- 5.26 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.
- 5.27 **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).

- 5.28 Following achievement of an “Excellent” Quest Assessment score by Rugeley Leisure Centre in 2012-13, the centre undertook a full Quest Stretch assessment during 2014-15, part of which included interviews with both the Culture and Sport Portfolio Leader and Head of Commissioning. The assessor’s feedback was extremely positive and Rugeley Leisure Centre achieved “Outstanding” status making it the first trust run facility nationally to achieve this level of accreditation.
- 5.29 The Council’s facilities were also instrumental in WLCT obtaining ISO14001 accreditation which is an internationally accepted standard for environmental management processes.
- 5.30 WLCT has received a total number of 134 complaints during the year with 100% being dealt with within the agreed timescale. This is an increase in the number of complaints of 40 when compared to last year.
- 5.31 Current satisfaction rates are set out below:

Facility/Service	%	Facility/Service	%
Chase Leisure Centre	75	Museum of Cannock Chase	67
Rugeley Leisure Centre	76	Community Wellbeing - Sports	100
Cannock Park Golf Course	N/A ¹	Community Wellbeing - Arts	99
Prince of Wales Theatre	97		

5.32 Finance

- 5.33 The annual management fee paid to WLCT for 2014-15 is £1,674,346.20 (excluding VAT). Contract payments have been made monthly based on satisfactory performance and in line with the agreed management fee.
- 5.34 WLCT has made the appropriate Pension Bond payment of £21,800.04 for 2014-15, as required by the contract.
- 5.35 The Grounds maintenance charge of £155,506.44 (excluding VAT) for this year has also been paid by WLCT in accordance with the contract.
- 5.36 The service has been delivered within the financial contract budget for 2014-15.

6 Implications

6.1 Financial

The service has been delivered within the financial contract budget for 2014-15.

¹ Due to a low response the survey will be re-run in 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 2014-15
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Previous Consideration	
Quarter 1 Performance Review Report	Cabinet 18 th September 2014
Quarter 2 Performance Review Report	Cabinet 29 th January 2015

Background Papers

Tender Specifications published by Cannock Chase District Council 2011

Contract Documents

Contract and Performance Monitoring Guidance



Cultural and Leisure Services Annual Review 2014/15

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**WLCT in partnership with Cannock Chase District Council
Culture and Leisure Services Annual Review Report**

1.0 Introduction

Wigan Leisure and Culture Trust (WLCT) work in partnership with Cannock Chase 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, WLCT 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

WLCT 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 WLCT's performance in the context of the priorities and targets identified for 2014/15.

The report also identifies priorities for 2015/16 and provides a context for discussion of key issues for the future.

1.2 Summary of Performance and Key Highlights

Key Highlights

- Continued increases in leisure and cultural participation with a 12.6% increase compared with 2013/14
- Rugeley Leisure Centre's 'Outstanding' achievement in obtaining Quest Stretch in February.
- Prince of Wales Theatre has seen attendances reach a high of 46,334
- Launch of 'Chase Active' programme in November 2014, which aims to get people with disabilities back into sport.
- Cannock Chase facilities were instrumental in WLCT obtaining ISO 14,001 accreditation – ISO14,001 is an internationally accepted standard for effective environmental management processes.
- Investment of approximately £50k in new training equipment at Chase Leisure Centre adding value to our membership offer.
- The official opening of the new exhibition at the Museum of Cannock Chase.

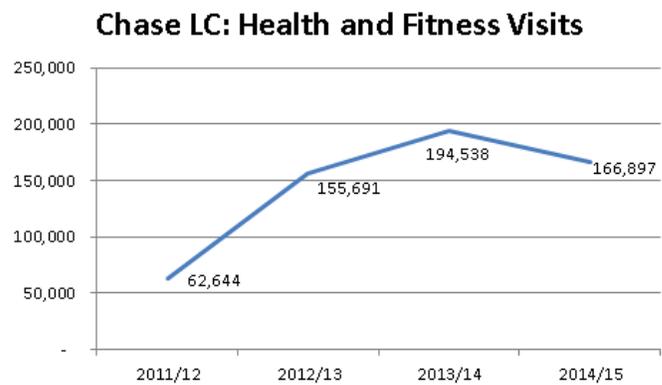
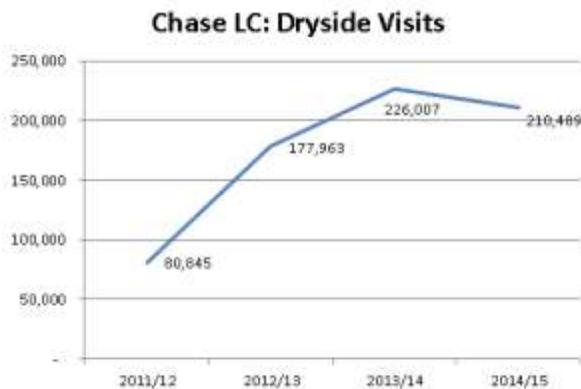
Summary of Performance

Table 1 below provides a summary of performance against our PIs. It shows the proportion of our PIs that were better than target, on target or worse than target. The Trust has met or exceeded performance on 53 targets and not met another 9. Detailed explanations and improvement actions for these 9 indicators are presented below.

Number of Pis			
69	58 (84%)	2 (3%)	9 (13%)

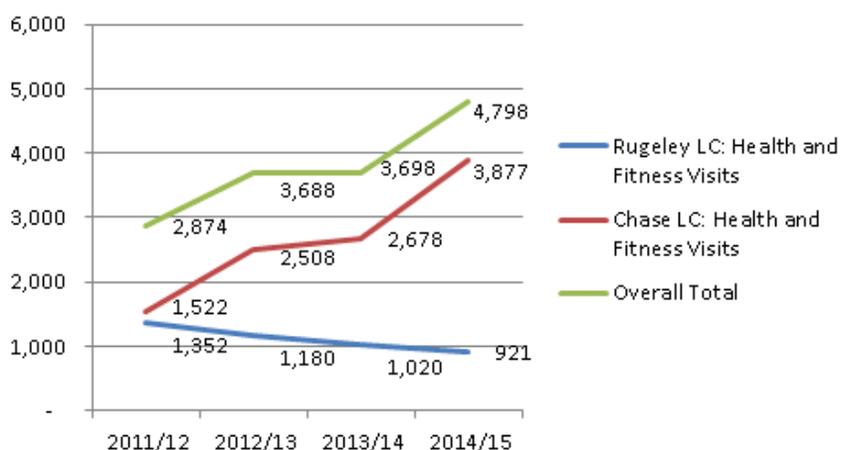
Improvement Actions

Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Dryside visits	CLC	An issue with the turnstiles has resulted in a number of visits not being recorded. This issue has now been resolved.
Health and Fitness visits	CLC	<p>Increased competition following the opening of a commercial sector has also impacted on gym use. The Business Development Unit are actively monitoring gym members through reports from the Wellness System with a focus on membership retention. Members at high risk of fall out after the first twelve weeks of membership will be contacted via text and/or emails.</p> <p>As a result of this a reduction in gym use the dry side participation target has also not been achieved.</p>

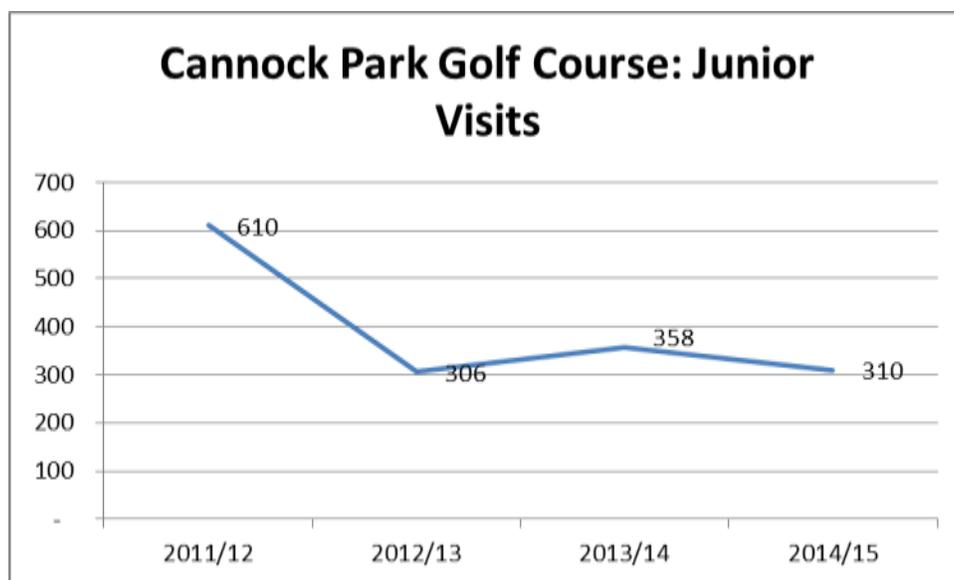


Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Health Based Activity Usage	RLC	<p>Under performance relates to attendances particularly during the first half of the year.</p> <p>The Trust has been keen to develop the referral programme in Cannock Chase. This has been achieved during the year with a new vision for the service and a successful application for additional funding to support service delivery to Macmillan Cancer Support.</p> <p>The Wellbeing Officer commenced his new role in September 2014 and two newly appointed Activity Referral Officers were appointed in the final quarter of the year marking the launch of the new Referral Scheme which achieve an increase in the number of referrals that can be seen from the current level.</p> <p>It is also worth noting that cumulative performance across RLC and CLC sites performance has improved against this indicator.</p>

Health Based Activity



Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Total Number of Junior Visits	CPGC	<p>Despite overall increases in golf participation the target for junior engagement has not been achieved. This remains a target area for the service.</p> <p>A successful funding bid to the Grass Roots Golfing Foundation has enabled the Golf Pro to commence offering free taster sessions to local schools. To date, 3 Primary and 3 Secondary schools have taken up this offer. Direct contacts at all local schools have now been obtained and the Golf Pro will re-launch the sessions after Easter.</p> <p>In addition to this Community Wellbeing – Sports have secured a Sportivate bid of £820 to set up and establish a golf coaching course that will link into the proposed new junior golf club.</p>



Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
% Usage Commercial Events	POWT	<p>Whilst the percentage of commercial use is below target utilisation and audience numbers are significantly up on previous years.</p> <p>The theatre will continue to offer a wide and varied programme to attract a diverse audience.</p>

Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Total Visits to the Museum in Person	MoCC	<p>Performance has been disappointing particularly given the investment in the new coal mining exhibition at the site. Whilst education use has increased overall visitors to the museum and junior visits have fallen.</p> <p>Staff training is planned for May in which the team will review the website content and consider the use of other media to attract people to the facility. Creation of a Museum Twitter account is also scheduled.</p> <p>Early indications for participation increases are positive with the Easter workshop programme proving popular. The events and activities programme has also been developed to maximise visitors to the facility.</p>
Total Number of Junior Visits	MoCC	

MoCC: Total Number of Junior Visits



Museum of Cannock Chase: Visits to the Museum in Person



Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Total Visits	CW: Arts	<p>Decreases in attendance are due to the types of projects the team are engaged with. Sessions have been more targeted and are delivered to a smaller audience i.e. Well Active projects at Hednesford Valley High School, High Five at Western Springs and Redhill primary schools. Last year the team were involved in promoting dance activities to high school audiences.</p> <p>Whilst audience numbers are lower the impact of these projects is far greater.</p> <p>A review of the measures used to monitor performance of the service will be undertaken to ensure this is reflected.</p> <p>Volunteer hours have also reduced due to the types of projects the team are working on. A number of forthcoming projects will see volunteer engagement increase.</p>
Volunteer Hours	CW: Arts	

Community Wellbeing, Arts: Total Visits



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.

Further increases in participation have been achieved during 2014/15. The facility attracted 424,654 visits a 7.5% increase compared with the previous year. Participation increases have been achieved on the back of continued growth in wet side activity most notably the swimming lesson programme and a focus on growing the range and number of events held at the facility. Over the course of the year the site has hosted a number of national and international events, including roller derby and boxing, further bookings have been planned for 2015/16.

The Centre has benefitted from further investment during the year. A total of £58k has been invested in functional training equipment to enable the Centre to be able to remain competitive in the fitness market and provide additional activities for members. The functional training offers members further interaction opportunities and supports the needs of a wider member base. The equipment has the ability to hold small group exercise and personal training sessions and has increased the size of the gym to 140 stations.



There has been a significant growth in disability participation during the year with the launch of 'Chase Active' which provides opportunities for adults with

disabilities. The team has also been working in partnership with the NHS Physiotherapy Team to deliver sessions for children with disabilities and referral hydrotherapy sessions for adults with disabilities.

The Sensory Room, which was developed in 2013/14 following a successful 'Aiming High' funding application, has continued to prove a popular community resource at the Centre. Weekly sessions for families with children who have a range of disabilities and adults with learning disabilities are provided and use of the facility is in excess of 1,120 visits during the year.

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 2014 to 31 March 2015.

Performance data for Chase Leisure Centre show that of the 13 performance indicators with targets, 11 (85%) have met or exceeded target and 2 (15%) have missed target.

Performance has not been achieved in health and fitness visits (Profiles Gym) and as a result Dry Side Visits and can be attributed to increased local competition. A growth in wet side participation has ensured that the overall participation target for the Centre. This can be attributed to a growth in the swimming lesson programme with over 1,000 people now enrolled on lessons and an occupancy rate of 89%.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual (2013/14)
		Target	Actual	Status		
Total Visits (Monthly)	Q1 103,268 Q2 97,815 Q3 95,958 Q4 127,613	398,889	424,654	★	Use of the facility has continued to increase with performance reflecting an 8% increase on the previous year.	394,940
Total Number of Junior Visits (Monthly)	Q1 35,833 Q2 30,218 Q3 29,273 Q4 39,403	113,163	134,727	★	Further growth in Junior participation has been achieved. The number of visits from Juniors represents a 20% growth compared with 2013/14.	112,043

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Wet Side Visits (Monthly)	Q1 46,851 Q2 48,348 Q3 51,793 Q4 67,173	170,622	214,165	★	Performance represents an increase of 26.7% compared with the previous year. This has been achieved on the back of a continued growth in the swimming lesson programme.	168,933
Dry Side Visits (Monthly)	Q1 56,417 Q2 49,467 Q3 43,700 Q4 60,440	228,267	210,024	▲	The Dry side participation target has not been achieved as a result of a reduction in health and fitness visits. See below for explanation.	226,007
Health and Fitness Visits (Monthly)	Q1 47,559 Q2 40,203 Q3 33,535 Q4 45,600	196,483	166,897	▲	<p>An ongoing issue with the turnstiles potentially results in a number of visits not being recorded. This issue is currently under investigation with the Corporate Facilities team.</p> <p>A working group has been established to focus on retention and compliance. Regular dialogue with members who have not engaged with the service is taking place.</p> <p>Additionally the membership advisors are conducting outreach projects and will be working with the wellbeing team to offer a corporate campaign offering health checks to local businesses with the aim of growing participation.</p>	194,538

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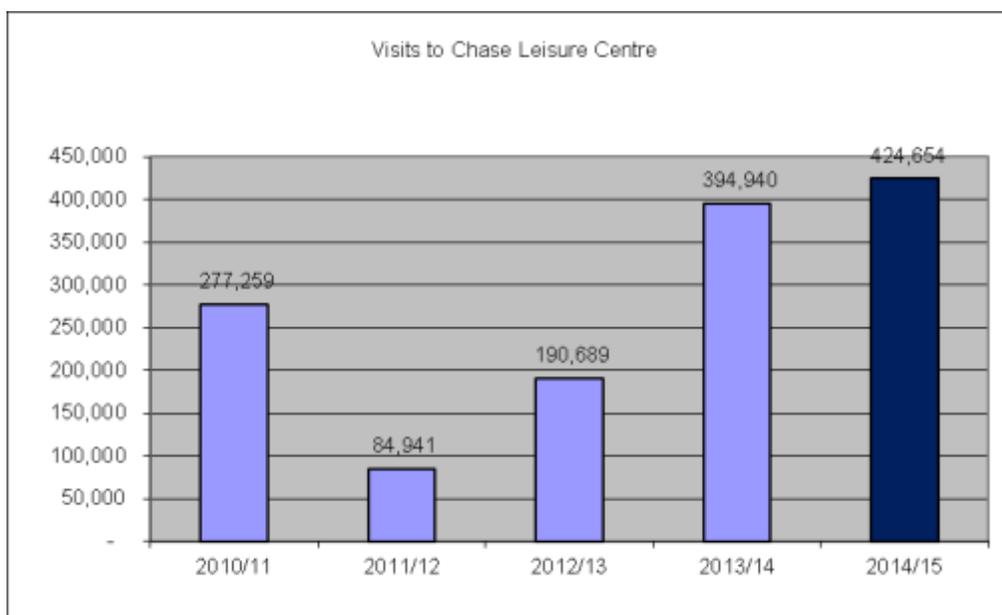
Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Club Usage (Monthly)	Q1 1,270 Q2 1,966 Q3 3,808 Q4 4,032	6,285	11,076	★	Club usage has increased over the year.	6,223
Health Based Activity Usage (Monthly)	Q1 639 Q2 1,088 Q3 1,001 Q4 1,149	2,300	3,877	★	The final quarter of the year saw the launch of the new Referral Scheme. This will achieve an increase in the number of referrals that can be seen from the current level (125 – Waistlines contract) to 700 referrals per annum.	2,523
Education Usage (Monthly)	Q1 11,570 Q2 2,930 Q3 9,370 Q4 15,000	29,847	38,870	★	On target.	29,551
Complaints Ratio: No complaints per 1,000 visits (Monthly)	N/A	<0.5	0.19	★	A total of 79 complaints have been received. A detailed breakdown is available in section 4.4.	0.16
% of Customer Complaints responded to in timescales (Monthly)	Q1 100 Q2 100 Q3 100 Q4 100	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)	N/A	<1.0	0.86	★	A total of 364 accidents and incidents were recorded over the year.	0.53

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Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
No of Members (Profiles/gym) (Quarterly)	N/A	-	3,848		A small net loss has been recorded compared with the same period last year - with the launch of a competitive commercial gym operating in Cannock having an effect on member levels. The service has responded with a number of promotions and outreach projects including wider promotion of the service and the introduction of trial passes to local businesses.	4,124
No of Concession (Chase Card Holders – RLC only) (Quarterly)	N/A	-	2,212		This represents a reduction of 9.8%. An improvement plan has been developed to target an increase in uptake. See also PDP Actions Section 4.2.	2,455
% of members participating in 12 or more sessions within the quarter (Quarterly)	Q1 36.5 Q2 29.7 Q3 26.3	-	34.6%		Performance is in line with the Cannock (APS8) 1 x 30 indicators which is at 31.9%, slightly up on the previous two years.	41.0%
Under 16s usage (%) (Quarterly)	Q1 5.8 Q2 8.7 Q3 25.7	-	8.7%		The proportion of engagement with under 16s continues to increase on the back of increase in the swimming lesson programme.	5.3%
Over 60s usage (%) (Quarterly)	Q1 28.9 Q2 13.9 Q3 13.1	-	13.6%		The proportion of use from over 60s depicts an increase from the previous year and consistently is around 13% of overall activity within the facility.	7.9%
Gender Ratio (Female / Male) (Quarterly)	Q1 50.2 : 49.8 Q2 49.6 : 50.4 Q3 45.1 : 54.9	-	48.5% : 51.5%		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	48.4% : 51.6%

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Quest Assessment (Annual)	N/A		Good	★	A full assessment against the new Quest Combination Award will be undertaken in May 2015. This will review both the Centre and Sports Development and assess links between the two areas.	Good
Customer Satisfaction (Service & APSE) (Annual)	N/A	75%	75.2%	★	The latest customer satisfaction information shows a decrease compared with the previous year although it should be noted that the previous survey was immediately following the launch of the new pool. Data will be submitted to APSE to enable findings to be benchmarked against other similar services.	87.0%

Participation –



Key Priorities 2015/16

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.	TS / GG / RG	Increased facility usage / participation.
Targeted increases in Chase Card Concessionary Card holders	TS / GG / RG	Increased facility usage / participation from areas of highest deprivation
Implement Active after Cancer / Active Living Referral Scheme in partnerships with WLCT and NHS	CS / GG	Target 700 participants per year (including 250 Cancer patients)
Develop a range of activities for 'Age Well' customers	GG / TS / CF	Decrease in those physically inactive across the District.
Review under 16's activities, Chase it, and Play Opportunities e.g. Active tots	JC / LB	Decrease in those physically inactive across the District.
Develop events and activities programmes	TS	Increased event activity and income.
Maintain/increase occupancy levels of swimming lessons and engage with clubs	TS	Increase no. individuals and % occupancy levels.

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 WLCT. 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 with performance during 2014/15 representing a record year for the site. Membership numbers have continued to increase with the site now boasting close to 3,100 'Profiles Gym' members. Participation at the facility is at an all time high with close to 360k visits over the course of the year representing a 15% increase when compared with the same period last year.

Use of the ATP has continued to increase with over 24,000 annual visits made during 2014/15. 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, have been critical to increasing participation at this facility. WLCT is working with the Council to extend this to a full size pitch.

The decision of Fair Oak and Hagley Park Academies not to use its allocated swimming time at Rugeley Leisure Centre for the Academic year September 2013 to August 2014 resulted in a reduction in educational use. Due to effective partnership working this trend has been reversed with increases recorded during the year as a result of the introduction of an after school swim session for pupils.

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.

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 2014 to 31 March 2015.

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 albeit 1 (6.5%) of these are within the 5% toleration threshold.

The Centre has increased participation levels (359k visits) representing a 15% growth. Health and Fitness participation has increased by 2.4% on the back of continued growth in gym members following the extension of the facility the previous year. ATP usage has continued to increase and positive relationships between the Centre and the Academies has seen educational use improve.

Performance Indicator Name & Frequency	Previous Quarter Actuals	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 84,062 Q2 78,654 Q3 88,025 Q4 108,416	314,110	359,157	★	Visits to the Centre continue to increase with performance representative of a 15% increase compared with the same period last year. In order to ensure performance levels continuously improve we regularly review activities / programmes and rotas accordingly to maximise opportunities to meet business and partner demands.	311,000
Total Number of Junior Visits (Monthly)	Q1 31,642 Q2 27,827 Q3 30,370 Q4 37,431	121,253	127,270	★	The Centre has achieved a 6% increase junior participation. The return of some educational swimming with the establishment of after school swim sessions for year 7 pupils has been a real positive during the year.	120,052
Wet Side Visits (Monthly)	Q1 30,405 Q2 28,899 Q3 32,643 Q4 38,308	115,020	130,255	★	Participation has exceeded target and represents a 14% increase compared with the same period last year. There are currently circa 700 individuals on the swimming lesson programme and one to	113,881

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
					one swimming lessons have been introduced all contributing to this increase.	
Dry Side Visits (Monthly)	Q1 53,657 Q2 49,755 Q3 55,382 Q4 70,108	199,090	228,902	★	A further 7% growth in 'Profiles Gym' membership over the past 12 months has led to continued increases in participation at the facility.	197,119
ATP Usage (Monthly)	Q1 3,760 Q2 4,462 Q3 7,960 Q4 8,220	15,421	24,402	★	Overall use of the ATP is up 59.8% compared with the previous twelve months. WLCT are working with the Council to explore opportunities to expand the pitch to a full size facility.	15,268
Swimming Lesson Usage (Monthly)	Q1 16,177 Q2 16,662 Q3 11,126 Q4 14,363	34,220	58,328	★	Over 700 children enrolled are currently enrolled on the programme with occupancy levels remaining high.	33,881
Health and Fitness Visits (Monthly)	Q1 34,382 Q2 30,150 Q3 25,652 Q4 34,240	122,688	124,424	★	Attracting new members and improving retention continue to be the focus for the service. Personal training has also been launched at the facility (March 15).	121,473

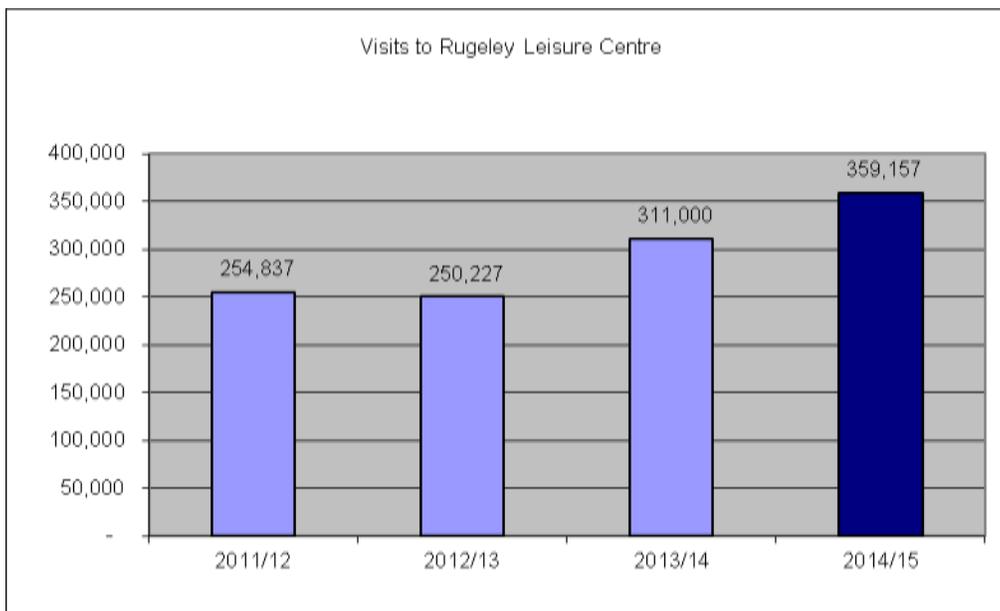
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Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Club Usage (Monthly)	Q1 3,896 Q2 4,056 Q3 4,056 Q4 4,887	16,880	16,895	★	<p>Performance is inline with target despite the loss of a couple of clubs earlier in the year.</p> <p>The final quarter has seen some new clubs attending the facility. They include Rugeley Cannock Wood, Armitage and Trent Valley cricket clubs, St Joseph's and Rugeley Badminton clubs along with a beginners and Rugeley running club.</p>	16,714
Health Based Activity Usage (Monthly)	Q1 138 Q2 288 Q3 178 Q4 317	1,050	921	▲	<p>Whilst performance is lower than target cumulative performance across both facilities (RLC and CLC) is ahead of target.</p> <p>The development and launch of the extended referral scheme will see significant improvements achieved in this area.</p>	1,020
Education Usage	Q1 13,290 Q2 8,419 Q3 14,447 Q4 19,907	51,634	56,063	★	<p>Performance represents a reverse in trend with educational engagement now back on target following work with the academies to increase participation at the after school swimming session following the academies withdrawal of timetabled use in the previous year.</p>	51,634
Complaints Ratio: No complaints per 1,000 visits (Monthly)	N/A	<0.5	0.14	★	<p>A total of 51 complaints have been received during 2013/14. A detailed breakdown is available in section 4.4.</p>	0.07
% of Customer Complaints responded to in timescales (Monthly)	Q1 100.0 Q2 100.0 Q3 100.0 Q4 100.0	95.0	100.0	★	<p>All complaints were responded to within the appropriate timescales.</p>	91.6
Accidents Ratio: No accidents per 1,000 visits (Monthly)	N/A	<1.0	0.46	★	<p>There were a total of 164 accidents and incidents recorded at the facility during 2014/15.</p>	0.37

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
No of Members (Profiles/gym) (Quarterly)	N/A	-	3,098		Represents a 7% growth in gym members and continues the upward trend since the investment in the gym.	2,891
No of Concession (Chase Card Holders – RLC only) (Quarterly)	N/A	-	1,447		This represents a reduction of 12.6%. An improvement plan has been developed to target an increase in uptake. See also PDP Actions Section 4.2.	1,657
% of members participating in 12 or more sessions within the quarter (Quarterly)	Q1 32.8 Q2 28.2 Q3 21.8	-	32.4%		Performance is in line with the Cannock (APS8) 1 x 30 indicators which is at 31.9%, slightly up on the previous two years.	41.2%
Under 16s usage (%) (Quarterly)	Q1 6.1 Q2 10.4 Q3 31.1	-	10.5%		In line with the increase in under 17s participation the proportion of visits from this target group has also increased.	5.2%
Over 60s usage (%) (Quarterly)	Q1 9.9 Q2 16.1 Q3 13.4	-	15.3%		The proportion of use from over 60s depicts an increase from the previous year. Targeted activities for 60+ year olds will continue to be a priority for the service during 2015/16.	10.4%
Gender Ratio (Female / Male) (Quarterly)	Q1 45.7 : 54.3 Q2 43.3 : 56.7 Q3 41.1 : 58.9	-	43.5 : 56.5%		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	46.0% : 54.0%
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	Excellent

					Trust run facility to obtain this achievement.	
Customer Satisfaction (Service & APSE)		80%	76.4	●	<p>The latest customer satisfaction information shows a decrease compared with the previous year although it should be noted that the previous survey was immediately following the refurbishment of the gym facility.</p> <p>Further improvements are planned for the site in 2015/16.</p> <p>Data will be submitted to APSE to enable findings to be benchmarked against other similar services.</p>	80%

Participation –



Key Priorities 2015/16

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.	LI / HD	Net gain in memberships Participation increases
Targeted increases in Chase Card Concessionary Card holders	TS / GG / RG	Increased facility usage / participation from areas of highest deprivation
Implement Active after Cancer / Active Living Referral Scheme in partnerships with WLCT and NHS	CS / GG	Target 700 participants per year (including 250 Cancer patients)
Review under 16s activities and develop play offer.	LI	0 – 16 usage
Develop a range of activities for Age Well customers	GG	Over 60s participation Increase in activities/events provision
Increase partnership working	LI	Agree dual use arrangements with academies
Effective Environmental Management	DP	Reduction in energy consumption.

2.3 Cannock Park Golf Course

Performance has continued to improve during 2014/15 with a total of 23,634 rounds recorded over the year.

Customer feedback has been extremely positive with improving maintenance and course presentation resulting in a notable reduction in course closures.

Again attracting junior participation on the course has been challenging. However as part of a successful funding application to the Grass Roots Golfing Foundation the service has been able to commence the offer of free taster sessions to local schools. The establishment of a junior branch of the golf club will also see increases in this target area.



Performance Measures

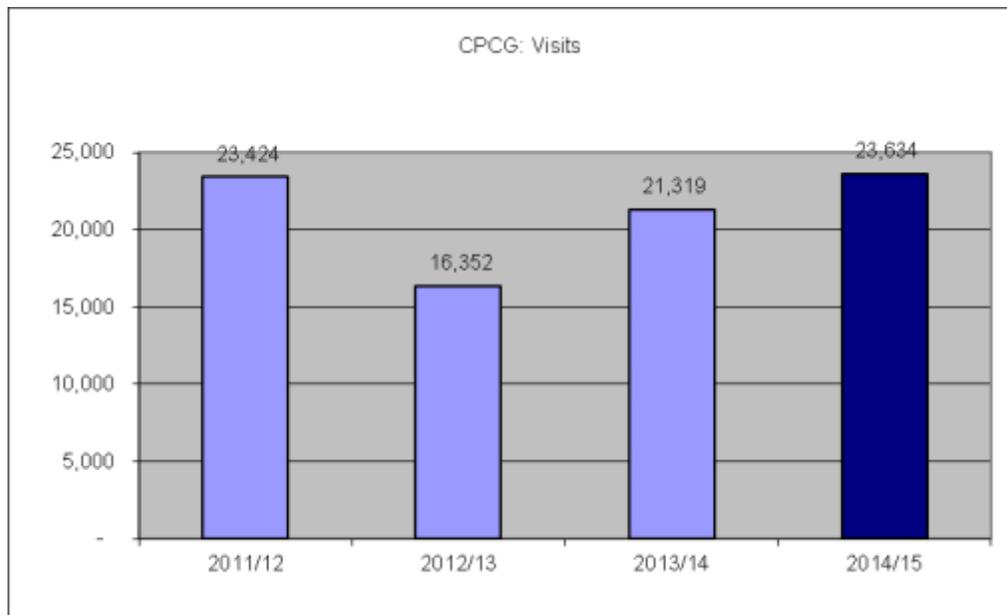
The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2014 to 31 March 2015.

Performance data for Cannock Park Golf Course shows that of the 6 performance indicators with targets, 5 (83%) have met or exceeded target and 1 (17%) have missed target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Visits	Q1 7,461 Q2 8,171 Q3 3,877 Q4 4,125	21,500	23,634	★	Performance represents a 10.8% increase on the previous year. Positive membership sales in the final quarter of the year have also been achieved.	21,319
Total Number of Junior Visits	Q1 109 Q2 135 Q3 55 Q4 11	450	310	▲	As part of the successful funding bid from the Grass Roots Golfing Foundation the Golf Pro has started offering free taster sessions to local schools. To date, 3 Primary and 3 Secondary schools have taken up this offer. Direct contacts at all local schools have now been obtained and the Golf Pro will re-launch the sessions after Easter. In addition to this Community Wellbeing – Sports have secured a Sportivate bid of £820 to set up and establish a golf coaching course that will link into the proposed new junior golf club.	358
No of Days Lost (Course Closures)	Q1 0 Q2 0.5 Q3 6 Q4 5	20	11.5	★	Improvements to course presentation and maintenance have been achieved during the year resulting in a reduction in the number of course closures required.	20
Complaints Ratio: No complaints per 1,000 visits	N/A	<0.5	0.05	★	A total of 1 complaint was received during the year.	0.05
% of Customer Complaints responded to in timescales	Q1 100.0 Q2 100.0 Q3 100.0 Q4 100.0	95.0		★	All complaints were responded to within the appropriate timescale.	100.0

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)	N/A	<0.1	0	★	N/A	0.09
Customer Satisfaction (Service) (Annual)		92%	-		Due to a low response the survey will be re-run in early 2015/16.	96%

Participation –



Key Priorities 2015/16

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
Provide a range of promotional events to increase awareness of course	TS	- Increase in participation - Repeat of Charity event
Achieve increases in Junior engagement	TS	-Establishment of 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: Sports Development

The Community Wellbeing-Sport Team 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 healthy life-style 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 2014/15 include:

- Chase Active – working alongside the Chase Sportability Group and partners the team submitted a successful 'Chase Active' bid to the Sport England Community Sport Activation Fund. Worth over £100k over a three year period the funding will be used to ensure more adults with disabilities engaged in physical activity. Launched in November the programme is proving highly successful.



- The Festival of Sport and Culture for the District's Primary Schools at Rugeley Leisure Centre (27th June 2014). This attracted 14 local schools with over 600 young people taking part as part of WLCT's commitment to create a lasting legacy for London 2012.

- Successful apprentice scheme – The addition of two sports apprentice posts to the team proved a tremendous success. The team has recently appointed two new apprentices with a former apprentice now working as a full time gym instructor at Chase Leisure Centre.



- Chase It – Successful annual programme of young people’s activities. Funding has since been secured for a further year.
- Delivered an all year round ‘Chase It’ young persons activity scheme, targeting families with Disabled children. Over 500 young people took part.
- Girls Active – the team secured £20,000 of funding through a bid to the Sportivate Innovation Fund to set up a ‘Girls Active’ programme for Cannock Chase for 2015/16.

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 2013 to 31 March 2014.

Performance data for Community Wellbeing, Sport show that of the 7 performance indicators with targets, 7 (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 2,509 Q2 2,569 Q3 1,975 Q4 2,374	6,500	10,824	★	Attendances remain strong at the regular sessions including Back to Sport, No Strings Netball and Kingsmead Multi Activity Club.	11,250

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Number of Junior Visits (Monthly)	Q1 1,221 Q2 1,472 Q3 897 Q4 1,069	4,150	6,130	★	Continued good performance against this indicator as a result of engagement with young people at sessions such as the football coaching programme at CLC, the after schools club and a successful CLC open day.	6,442
Total visits by females (Monthly)	Q1 1,154 Q2 845 Q3 502 Q4 987	2,750	5,070	★	The 'Real Girls' Programme has seen a significant increase in attendances.	4,453
Visits to disabled activity sessions (Monthly)	Q1 914 Q2 1,085 Q3 1,289 Q4 1,697	3,800	6,287	★	The launch of the Chase Active Programme in November and growth in use of the Centre at targeted sessions has seen continued increases in performance for this target group.	5,130
Complaints Ratio: No complaints per 1,000 visits (Monthly)	Q1 0 Q2 0 Q3 0 Q4 0	<0.5	0	★	N/A	0
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★	N/A	N/A
Accidents Ratio: No accidents per 1,000 visits (Monthly)	Q1 0 Q2 1 Q3 0 Q4 0	<1.0	0.09	★	There was a total of 1 accident recorded at the facility during 2014/15.	0
Customer Satisfaction (Service) (Annual)			100.0		N/A	100.0

Key Priorities 2015/16

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 an integrated service with greater emphasis on partnership working and development of volunteer capacity.	PS / TS	- Quest Combo Achievement
Develop a range of physical activity programmes at RLC, CLC and in the community	DP / CG	- Chase Active - Real Girls - Golf Development
Targeted programmes for young people	SD	8 x Sportivate Projects
Deliver Aiming High and Chase It schemes	SD / PS	-Increases in targeted participation
Develop a skilled workforce	SD / DP	2 x Apprentice Posts
Work with facilities and NGBs to deliver the 'Back to Sport' Programme	PS / SD	- Back to Netball - No Strings Badminton - Disability Multi Sports
Undertake Market Research to inform service delivery	Chris Derbyshire	Funding applications.

3.0 Culture

3.1 Prince of Wales Theatre

2014/15 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 46,000, sales and financial performance have been strong representing the theatres continued popularity and value for money offer. Investment in the theatre has taken place with the installation of an EPOS till system and the continued refurbishment of the tiered seating. Customer satisfaction levels continue to improve with overall satisfaction increasing to 97% following a full user survey carried out during December.

Significant progress has been made to engage young people at the theatre through the 'POW' youth engagement project. Working with Community Wellbeing Arts the theatre received funding from the Research and Development Programme of Arts Connect, to explore the development of a youth offer. This research will be used to develop activities, events and workshops to engage more young people moving forward.



Highlights of the year include the theatre's pantomime which attracted record attendances with a 12% increase on the previous year, sell out events such as the ever popular Ken Dodd and Colin Fry and working in partnership with local theatre groups, the productions of 'Bouncers' and 'Rattle Of A Simple Man'. The

success of the latter two productions has led to a further four amateur dramatic societies hosting their productions at the Theatre in the forthcoming year.

Performance Measures

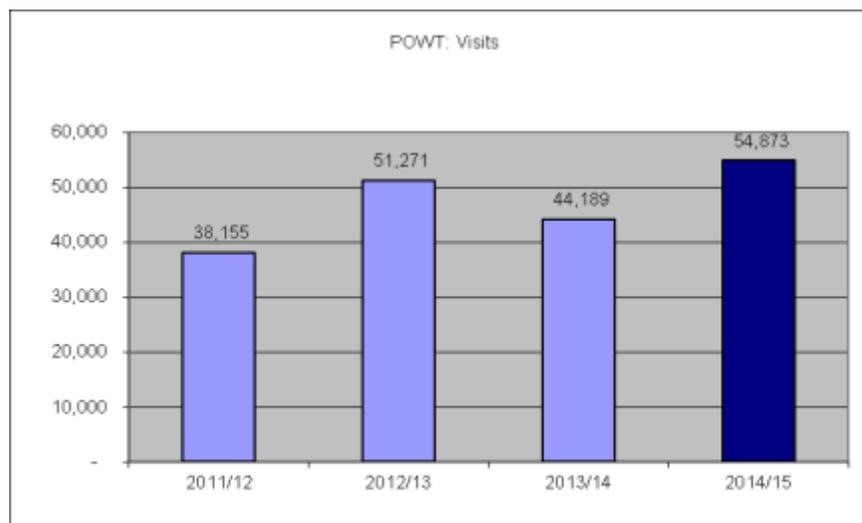
The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2013 to 31 March 2014.

Performance data for the Prince of Wales Theatre shows that of the 10 performance indicators with targets, 9 (90%) have met target and 1 (10%) missed target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 8,476 Q2 10,115 Q3 17,465 Q4 9,576	47,000	54,873	★	Performance represents a record year for the theatre with a 54,000 visits and attendances at shows over 46,000. Quarter three was the busiest period with the Theatre in almost constant use by either commercial or community hires.	44,189
Total Number of Junior Visits (Monthly)	Q1 2,815 Q2 3,145 Q3 4,249 Q4 2,992	13,000	14,297	★	Performance represents a 18.9% increase compared with the same period last year. The POW project has resulted in increased engagement with young people. The final quarter saw the production of 'Half Baked' which is the Theatre's first performance as part of the Young Theatre Makers project and Stafford Sports Performance Academy hosted a schools dance show in which sixteen separate schools performed their own devised dance pieces. 'Gotta Dance' held over two days in March. Such was the success of the show the Academy has already rebooked for next year.	12,020

	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Attendances (Monthly)	Q1 7,093 Q2 8,489 Q3 16,354 Q4 7,460	40,000	46,334	★	Performance represents a significant increase compared with the previous year and 2011/12 baseline. The Theatre has had a hugely successful year with show highlights including shows such as Ken Dodd, The Dublin Legends, Bouncers and a number of local dance and dramatic groups.	39,859
% Attendance Occupancy	Q1 80.1 Q2 77.4 Q3 79.5 Q4 80.8	79.0	79.4	★	Performance is in line with the previous year with bookings for 2015/16 already indicating that occupancy levels will remain high.	78.5
% Usage - Commercial Events	Q1 22.0 Q2 17.3 Q3 39.9 Q4 18.0	28.0	24.3	▲	Whilst the percentage of commercial use is below target utilisation and audience numbers are significantly up on previous years. The theatre will continue to offer a wide and varied programme to attract a diverse audience.	26.1
% Usage – Community Use	Q1 37.2 Q2 38.4 Q3 54.4 Q4 33.3	32.0	39.6	★	The Theatre team work hard to ensure a balanced programme of community and commercial use.	31.1
Complaints Ratio: No complaints per 1,000 visits (Monthly)	N/A	<0.5	0.05	★	A total of 3 complaints were received during the year.	0.09

	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
% of Customer Complaints responded to in timescales (Monthly)	Q1 100.0 Q2 100.0 Q3 100.0 Q4 100.0	95.0%	100.0	★	All complaints were responded to within the appropriate timescale.	100.0
Accidents Ratio: No accidents per 1,000 visits (Monthly)	N/A	<1.0	0.02	★	A total of 4 accidents were recorded during the year.	0.18
Customer Satisfaction (Service) (Annual)		94.0	97.0	★	The Theatre's annual survey took place during December and 250 responses were received. The key highlights of the survey were: <ul style="list-style-type: none"> • Increase of 8% in those visiting more than 4 times • Overall satisfaction up 3% • Both cleanliness and parking responses have seen an increase (1% and 2%) 	94.0



Key Priorities 2015/16

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.
Maximise use of research to enable effective marketing including the opportunities offered through the online box office and EPOS sales system.	RK	Targeted marketing
Deliver improvements to theatre infrastructure	RK	Refurbishment of WCs and replacement dimmer racks and lighting Increase in % Customer Satisfaction
Develop the workshop programme and youth theatre	RK	Programme of workshops for school holidays Continue development of youth theatre

3.2 Museum of Cannock Chase

The 'Mining Memories' exhibition launched in the first quarter of 2014/15. The exhibition provides a new, permanent coal mining gallery for the local community, allowing people to experience a 'day in the life' of a miner and explore features of the mines.



The official opening of the gallery took place on 28 June with special guest Phil Harding from Time Team. The event was well received with over 500 attending.

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

- A number of events and activities to promote the launch of the new exhibition including an interactive play about a day in the life of a miner and a meet a Victorian miner and his wife events.
- A number of family fun days.
- A £1,000 grant from the Local Community Fund will enabled the team to run pilot dementia friendly workshops which have proved successful.
- The team were also successful in obtaining a £500 grant from the British Science Week Community Grant Fund which helped deliver the 'Engineering Remembrance' event in March.

- The Festival of British Archaeology day
- Adult Learners

Despite the investment in the new exhibition and activities and events programme participation levels show a small decrease compared with the previous year although performance still represents a 3% increase from the baseline year in 2011/12. The team have developed an improvement plan to reverse this trend during 2015/16. However educational visits to the museum increased by over 9% over the year and the team are working hard to ensure that the programme reflects changes to the national curriculum.

In the fourth quarter the Museum received notification that it had been successful in a funding application to Biffa to deliver further improvements to the site. Following the successful funding application to Biffa, the team are currently organising the refurbishment of the Museum’s outbuildings, installing security camera’s and upgrading the security alarms. These improvements will allow the museum to display the Staffordshire Moorlands Pan – which in turn will see increasing visitor numbers at the facility during the forthcoming year.

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 2014 to 31 March 2015.

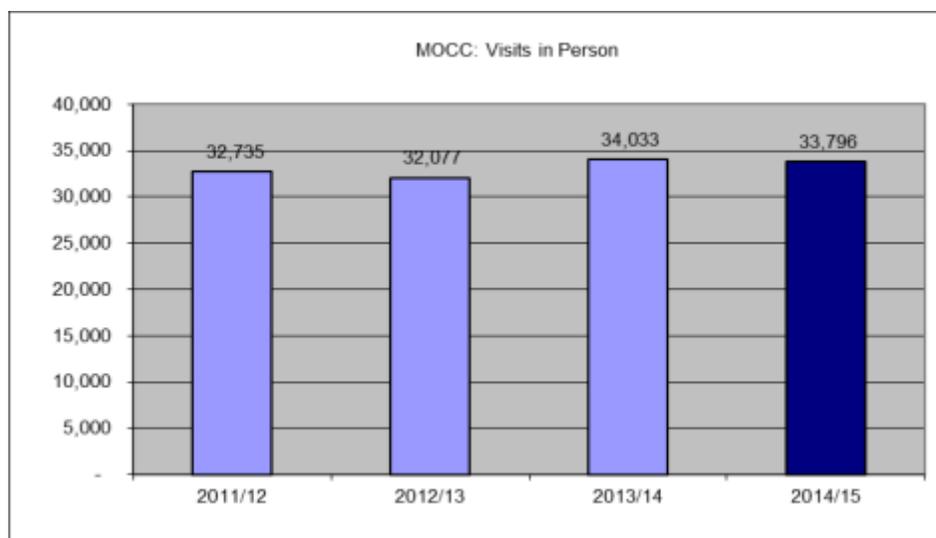
Performance data for the Museum of Cannock Chase shows that of the 9 performance indicators with targets, 6 (67%) have met or exceeded target and 3 (33%) have missed target albeit 1 (11%) of these are within the 5% toleration threshold.

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 13,411 Q2 15,642 Q3 15,900 Q4 19,875	61,500	78,168	★	Performance represents a significant improvement compared with the previous year.	61,006
Total Number of Junior Visits (Monthly)	Q1 4,072 Q2 4,357 Q3 4,057 Q4 2,692	16,000	14,642	▲	A range of activities/ family fun days have been held to increase junior engagement at the museum. Although this year’s Family Fun Days have not proved as popular as in previous years, the team have planned a number of activities	15,425

					for the forthcoming year to improve participation in this area. They include display of the Staffordshire Moorlands Pan, collections from the Roman site of Wall, Bird Watching and British Science Week events.	
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Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total visits to the museum in person (170b) (Monthly)	Q1 9,481 Q2 10,363 Q3 7,883 Q4 6,182	37,500	33,796	▲	Performance has been disappointing particularly given the investment in the new coal mining exhibition at the site. Whilst education use has increased overall visitors to the museum and junior visits have fallen. Staff training is planned for May in which the team will review the website content and consider the use of other media to attract people to the facility. Creation of a Museum Twitter account is also scheduled. It is anticipated that the display of the Staffordshire Moorlands Pan, Museums at Night (which is an international project) and Adult Learners Week will attract more visitors to the site.	34,033
Total school visits to the museum (170c) (Monthly)	Q1 2,374 Q2 1,093 Q3 2,572 Q4 1,776	8,000	8,180	★	Performance represents a 9.3% increase compared to the same period last year. In addition to the Toys and Games and the World War 2 education packages, the team have been working with English Heritage to offer additional educational packages that will support the new National Curriculum. Half day sessions have been delivered on the Romans both on site and within schools.	7,483

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Volunteer Hours	Q1 401.5 Q2 337.25 Q3 274.0 Q4 408.5	1,225	1,376	★	Recruitment of an additional volunteer in the final quarter of the year to support the dementia friendly projects has ensured the year end target has been achieved. The display of the Staffordshire Moorlands Pan will also increase volunteer engagement at the Museum moving forward.	1,242.5
Complaints Ratio: No complaints per 1,000 visits (Monthly)	N/A	<0.5	N/A	★	No complaints received.	0
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★	N/A	N/A
Accidents Ratio: No accidents per 1,000 visits (Monthly)	N/A	<1.0	0.42	★	A total of 10 accidents were recorded during 2014/15.	0.32
Customer Satisfaction (Service) (Annual)	N/A	70%	66.8%	●	A more detailed survey, in line with APSE, was carried out at the museum for the first time during 2014/15. Comparison with previous surveys if therefore limited. Comments from customers were positive with the investment in the gallery recognised - 'Never been before lovely place for all ages', 'Excellent facility - who knew Cannock has so much history' and 'Never been before lovely place for all ages'.	86%



Key Priorities 2015/16

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
Increase community engagement with events + exhibitions	SD / LB	-Engagement - Volunteers/hours
Development and extension of activities for <ul style="list-style-type: none"> • Older residents • Young people • Dementia friendly projects 	AB / SD	Increased participation: <ul style="list-style-type: none"> - Visits in person (170b) - Over 60s - Young People
Explore new ways of income generation, including shop and coffee shop	SD	Increased income
Maintain Museum Accreditation standard and implement improvement plans (VAQAS and Sandford Award) and enhance collections management and use of collections	SD / AB	Relevant accreditations
Tailor-make and develop the formal education provision	LB	Engagement with schools (170c) and young people.
Expand provision for health and wellbeing for families in the landscape	AB / SD	Impact Plan

3.3 Community Wellbeing: Arts

The Community Wellbeing, Arts team has contributed significantly over the year to the local arts and health and wellbeing agendas.

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:

- Chase Fit – Working with the Friends Of Hednesford Park, Age UK, Forestry Commission, Cannock Chase AONB to offer a coordinated approach to walking programmes.
- Route to Health – The team have been working with the Forestry Commission to obtain an externally funded piece of play equipment for this walking sculpture trail. The Route has attracted over 130,000 visits in the last year and the addition of a play offer will continue to widen its appeal.
- A total of £14.5k was secured, through Sport England, for the delivery of the MyFamilyFitness project. The programme is targeted at encouraging parents with busy family lives to get more active, either with - or at the same time - as their children. The programme is targeted at communities with higher levels of inactivity, obesity and lower income families.
- As part of a £6,400 Public Health Commissioning funding the team delivered the High Five pilot project at Western Springs Primary school and Redhill Primary School. This project delivered after school clubs to targeted young people promoting the five steps to health and wellbeing.
- As part of the WW1 commemorations worked with CCDC on the mini marches in Rugeley, Hednesford and Cannock town centres. Culminating in a centenary concert at the Prince of Wales Centre which was attended by the Lord Lieutenant.

The team have also collaborated with a number of partners to assist in the further celebration of this event which will be held on the weekend of 20/21st June 2015 at Birches Valley – Four Winters at War

- 'Your Beat' – as part of this commission, from Public Health, dance workshops have been delivered to 1200 junior participants. Evidence from this project will now be used to create an on-line primary dance resource which will be rolled out nationally.
- BBC Paintings – Working with colleagues at the Museum of Cannock Chase, the team have worked with eight local primary schools to enter this competition.

- Mill Street underpass partnership project – The service has played the role of supporting CCDC to bring the redevelopment of this bridge to fruition. Consultation with local community groups was undertaken in January and the results determined that the art piece will consist of individual artworks, from both professional and local artists. Over 100 volunteers have worked on this project to date. Preparation works begin in April with completion expected by end of June.
- The team secured £33k from SCC partners to develop a new concept entitled ‘Well Active’ which will assist those with varying abilities and health needs to access our local assets to improve their quality of life and health, reducing sedentary lifestyles. Working in partnership with Hednesford Valley High and care providers, a variety of adults and young people with disabilities have assisted with developing a website which is visual based, in order to see what activities are on offer to them and how to get there.. This will be launched on June 26th.
- Arts Connect West Midlands – the team received funding from Arts Council England’s bridge organisation for children and young people to conduct research into developing the youth offer at the Prince of Wales Theatre. The project has seen the district work with high profile organisations such as Birmingham Rep, and present the findings to regional arts providers. Community Wellbeing Arts will continue to work with the theatre to develop this area
- Chase Creative Hub – the team ran a number of business development sessions and networking events throughout the year for creative SMEs, and continued to develop the website and advocate on a local and regional level for Chase Creative Hub members

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 2014 to 31 March 2015.

Performance data for Community Wellbeing, Arts show that of the 9 performance indicators with targets, 7 (78%) have met or exceeded target and 2 (22%) have missed target

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 2,518 Q2 1,575 Q3 1,785 Q4	7,000	5,316	▲	Overall visits are lower than anticipated due to targeted project work. Sessions have been highly targeted and by there nature, are delivered to a smaller audience (i.e. Well Active projects at Hednesford	7,321

	1,700				Valley High School, High Five at Western Springs and Redhill primary schools). A review of measures to represent the high impact of these projects will be undertaken.	
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Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total Number of Junior Visits (Monthly)	Q1 2,166 Q2 993 Q3 726 Q4 1,568	4,000	4,038	★	In line with target.	4,741
Route to Health Community Arts/Health walking trail (Monthly)	Q1 29,125 Q2 34,155 Q3 20,681 Q4 30,064	91,600	132,238	★	There have been continued increases in participation on the RTH trail. As reported previously the addition of the 'Gruffalo' by the Forestry Commission has been a key contributory factor.	106,538
Volunteer Hours (Monthly)	Q1 437 Q2 461 Q3 621 Q4 163.5	1,707	987.5	▲	A number of projects that will increase volunteer engagement are in the development stage e.g. Mill Street Underpass Project. Delivery of this project work will see improvements in this area.	1,675
Number of arts activities delivered by the arts service (Monthly)	Q1 65 Q2 55 Q3 72 Q4 102	217	281	★	Arts events/ activities in line with previous year. Activities have been targeted.	287
Complaints Ratio: No complaints per 1,000 visits (Monthly)	N/A	<0.5	0	★	No complaints received. Positive relationships have been established with commissioners, partners and key stakeholders .	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)	N/A	95.0%	N/A	★	N/A	N/A
Accidents Ratio: No accidents per 1,000 visits (Monthly)	N/A	<1.0	0	★	No accidents or incidents have been recorded.	0
Customer Satisfaction (Service) (Annual)	N/A	99%	99.9%	★	Satisfaction levels remain consistent with previous years.	99.4%

Key Priorities 2015/16 - Arts

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
Deliver Chase Fit and Grow Up Great programmes	LS	Target 400 participant interactions with (Chase Fit) 300 web-based engagements (Grow Up Great) in first year.
Maximise opportunities to increase active and creative participation.	LS / LR	Volunteer Hours Increase in annual attendances.
To address the districts health and wellbeing priorities through commissions and partnership initiatives and maintaining following programmes - The Good Life / Route to Health / Dance /	LS / LR	Number of visits to Route to Health Number of participants which include physical activity.
Support local artists and creative industries to deliver projects – Chase Creative Hub	LR	No of projects completed/enabled by CWArts.
Support Community Regeneration and Development	LS / LR	£s Funding secured.
Develop effective mechanisms to measure high value service delivery	LS / CD	Impact Plan

4.0 Corporate

4.1 Investment Schedule

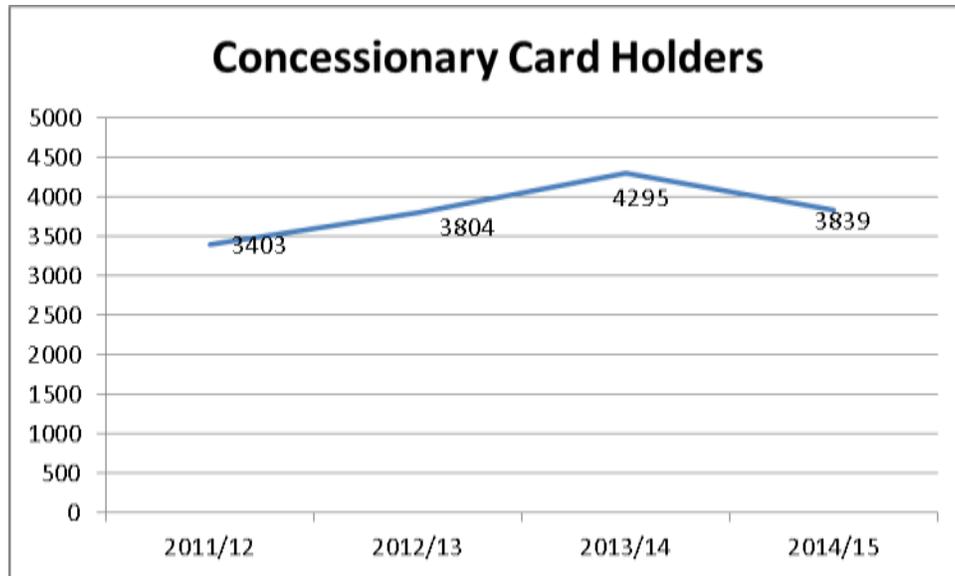
As per the contract the investment target for 2014/15 is nil having invested over £1.7 million in the first two years of the contract. WLCT have however invested approximately £58k in new training equipment at Chase Leisure Centre during the year.

The new equipment including Olympic half rack, incline bench and functional training rig were installed in late July and launched in August.

4.2 Policy Development Plan Actions

Performance Measures						
Indicator reference code	Definition	Baseline 2013/14	Targets 2014/15	Frequency of Reporting	2014/15 YTD Actual	2014/15 YTD Target
Culture 1	Number of Default Notices Issued	Nil	Nil	Quarterly	Nil	Nil
Culture 2	Level of WLCT investment in facilities and services	£240k	Nil	Quarterly	£50k	Nil
Culture 3	Number of attendances at targeted activities – Health Needs	7,722	8,000	Quarterly	8,245	8,000
Culture 4	Number of attendances at targeted activities for the over 60's	-	1,000	Quarterly	2,663	1,000
Culture 5	Number of attendances at targeted activities Young People	19,551	20,000	Quarterly	38,310	20,000
Culture 6	% increase in annual attendances at all culture and leisure facilities and services	839,775	1% increase	Quarterly	12.6% (945,342)	1% (848,999)
Culture 7	2013-14 concessionary members plus 1%	4,112	1% increase	Annual	-6.6% (3,839)	1% (4,153)

Performance has been achieved in all targets with the exception of achieving an increase in the number of concessionary card holders. There has been a 6.6% reduction in concessionary card holders over the year equating to 314 concessionary members. Although it should be noted that a 13% increase since commencement of the contract has been achieved.



In dialogue with the Council, WLCT are developing an improvement plan to reverse this trend, targeting areas of highest need and achieve an increase during 2015/16.

4.3 Staffing and Resources

A total of 146 employees transferred from Cannock Chase Council to WLCT on the 1 April 2012 - the current total shows a total of 147 salaried employees are currently employed.

The percentage FTE days lost to sickness across all Cannock Chase service areas is 5.2%. This is above the Trust's corporate target of 4.5% but represents a reduction compared with the previous year (5.4%). Sickness levels have been inline with or below target since the second quarter of the year. Target has been exceeded as a result of long term absences in the first quarter of the year.

4.4 Complaints: April 2014 – Mar 2015, Summary

SECTION:	Complaint Category					Summary		
	Customer Care Issues	Service Issues	Delay in Service Delivery	Resource Issues	Out of WLCT Control	TOTAL	No. responded to within time scale	% Responded to within time scale
Chase Leisure Centre	39	25	13	-	2	79	79	100.0
Rugeley Leisure Centre	20	25	4	-	2	51	51	100.0
Cannock Park Golf Course	1	-	-	-	-	1	1	100.0
Museum of Cannock Chase	-	-	-	-	-	0	0	100.0
Prince of Wales Theatre	1	1	-	-	1	3	3	100.0
Community Wellbeing: Sports	-	-	-	-	-	0	0	100.0
Community Wellbeing: Arts	-	-	-	-	-	-	-	-
TOTAL	61	51	17	0	5	134	134	100.0

The Trust operates a corporate customer feedback scheme through which we receive feedback through a variety of mechanisms including customer feedback forms, web, telephone, mail and email. Services in Cannock received a total of 134 complaints during 2014/15. All complaints were responded to within the required timescale.

The total of 134 complaints represents an increase from the 94 received the previous year (2013/14) but still considerably lower than the 197 complaints received during 2012/13.

Complaint details and responses are discussed with the client at the monthly review meetings and the client has access to responses sent to customers.

The following themes have been identified throughout the year:

- Class Timetable / Instructor Changes – When there are changes made to class timetables or there is a change of instructor for some classes we have seen a number of complaints. In each case we have explained to the customer why changes are made and these include such things as availability of instructors, low attendance or changes to staffing rotas.
- Swimming Lessons at Chase Leisure Centre – We received a number of complaints about changes to swimming lesson at Chase Leisure Centre. These changes mean that we no longer have a Swimming Instructor in the pool for beginner lessons. This change was implemented to maximise instructor time and is in line with other leisure centres.

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			Wellbeing Teams		
	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	1	0	0	0	0
Accidents	30	27	17	12	4	2	0	0	1	1	1	0	0	0	0
Incidents	7	5	0	1	3	2	0	0	1	0	0	0	0	0	0
Total	37	32	17	13	7	4	0	0	2	1	2	0	0	0	0
Grand Totals	86			24			2			3			0		

Quarter 2	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Wellbeing Teams		
	Jul	Aug	Sept	Jul	Aug	Sept	Jul	Aug	Sept	Jul	Aug	Sept	Jul	Aug	Sept
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	38	27	14	5	19	13	0	0	1	0	0	0	0	1	0
Incidents	3	3	7	4	3	5	0	0	0	0	0	0	0	0	0
Total	41	30	21	9	22	18	0	0	1	0	0	0	0	1	0
Grand Totals	92			49			1			0			1		

Quarter 3	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Wellbeing Teams		
	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
Accidents	24	31	12	22	12	6	3	1	0	0	0	0	0	0	0
Incidents	0	4	1	0	0	1	0	1	0	0	1	0	0	0	0
Total	24	35	13	22	12	7	3	2	0	0	1	0	0	0	0
Grand Totals	72			41			5			1			0		

Quarter 4	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Wellbeing Teams		
	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
Accidents	26	36	34	10	25	9	2	0	0	0	0	0	0	0	0
Incidents	5	8	5	3	0	3	0	0	0	0	0	0	0	0	0
Total	31	44	39	13	25	12	2	0	0	0	0	0	0	0	0
Grand Totals	114			50			2			0			0		
Overall Total	364			164			10			4			1		

ITEM NO. 7.64

During 2014/15 there have been 0 'RIDDOR' reportable accidents and 0 'Lost Work Day' cases. A total of 466 accidents and 76 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

WLCT 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 WLCT and CCDC continues to go from strength to strength. A further growth in leisure and cultural participation has been achieved with a 12.6% increase in 2014/15 compared with the previous year and an overall growth in participation of 107% since commencement of the contract in 2012.

The Trust has developed a new three year business Strategy that will be implemented 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 WLCT and the Council continues to achieve tangible impact in priority areas.

A key priority for 2015/16 is 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. Whilst a 13% increase has been achieved in card holders since commencement of the contract the last 12 months has seen numbers fall and a targeted improvement plan has been developed to reverse this trend.

WLCT has a track record in developing and delivering innovative programmes and of delivering continuous improvements in health and wellbeing. With Cannock's premature death rate and all age, all cause mortality rate higher than the regional average – particularly from causes which can be positively influenced by regular physical activity such as CVD and some forms of cancer the service are a critical preventative measure. Having successfully developed and delivered, in partnership with the NHS, a number of referral programmes in Wigan, the Trust have been keen to develop the referral programme in Cannock Chase. In 2014/15 this has been realised through the development of a new vision for the service and, supported by Macmillan Cancer Support Funding (following the successful award of £108k for 3 years of delivery), recruitment to a new structure was undertaken enabling the launch of the revised scheme in the final quarter of the year. During 2015/16 WLCT hope the new scheme will see an additional 575 referrals per year with a targeted programme adherence rate of 60%.