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Key Decision:	No
Report Track:	Cabinet: 18/09/14

CABINET
18 SEPTEMBER 2014
QUARTER 1 - PERFORMANCE REVIEW OF WIGAN LEISURE AND CULTURE TRUST 2014-15

1 Purpose of Report

- 1.1 The report considers the 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 30th June 2014.

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 30th June 2014.

3 Key Issues and Reasons for Recommendation

- 3.1 This 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 first quarter of this financial year, 1st April 2014 to 30th June 2014.
- 3.3 During this quarter there have been a number of key highlights:-
- Of a total of 62 performance measures and targets WLCT have met or exceeded performance in 47 (75%) of its targets and not met target in 15 (25%), albeit that 6 (10%) are within the 5% tolerance threshold. The other 9 (15%) are considered red.

- The Council's culture and leisure facilities and services are being used significantly more this quarter than they were during the same period last year. (230,844 visits compared to 214,000 visits)
- The combined Health and Fitness usage at the two centres has increased by 3.5% (2,788 visits) when compared to the same quarter last year. (Circa 81,000 visits/ 77,000 visits).
- The total number of junior visits to all culture and leisure services and facilities has increased to over 79,000, representing a 1.5% increase on the levels achieved during the first quarter last year.
- Leisure Centre Memberships have increased by a further 3.7% during this quarter. Concessionary card holders are currently showing a reduction of 3% with 3,985 live card holders. However following a data cleansing exercise the service are aware that there are approx. 500 concessionary card holders whose membership is due for renewal. On their next visit to a facility this will be actioned and the membership will show as live again depicting further increase in sign up to the scheme.
- Combined education usage at the two leisure centres and the Museum of Cannock Chase has continued to increase. A total of 27,186 visits represent a 7% growth when compared to same period last year.
- Swimming lesson programme has been extended from 48 weeks to 50 weeks per year and usage at both centres continues to grow with over 18,800 attendances this quarter. Swimming lesson usage has increased by over 6% at Chase and by 5% at Rugeley when compared to quarter 1 last year.
- A 7.5% increase in the number of rounds played on the golf course when compared to the same quarter last year.
- The theatre has experienced an excellent start to this financial year with total visits and attendances surpassing all previous years. In total 14,311 visits have been recorded during this quarter compared to 8,476 last year and 13,155 in 2012-13.
- The new Mining Memories exhibition provides a new permanent coal mining gallery for the local community, allowing visitors to experience the "day in the life of a miner" The official opening took place on 28 June with special guest Phil Harding from Time Team. The event was well received with over 500 attending.
- Over 10,000 personal visits have been made to the Museum during the first quarter of this year, 8.80% above the level achieved for the same period last year.
- Successful delivery of the Festival of Sport event which attracted 14 local primary schools and over 500 children. This event is held annually as part of the Council's Olympic legacy commitment.
- The Arts Team has successfully been awarded £19.5k for the delivery of project work during 2014-15. A total of £14.5k has been secured for the delivery of My Family Fitness programme targeted at encouraging parents

with busy family lives to get more active, either with or at the same time as their children.

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

3.4 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 (15) 25% of targets that have not been met and where improvement will be required. 9 (15%) are rated Red. 4 relate to Chase Leisure Centre and usage levels in respect of the dry side activities, health and fitness, club usage and health referral activities. There are two red indicators reported for Rugeley Leisure Centre which relates to the level of education use and health referral activity, 2 relate to the level of volunteer hours recorded at the Museum and by the Arts team and 1 in respect of the number of activities delivered by the Arts team. The remaining 6 (10%) are rated Amber (within 5% tolerance threshold of the target set), 5 of which relate to the level of visits and 1 to the level of club usage at Rugeley Leisure Centre. Results against these measures will continue to be monitored over the coming months.

3.5 Key issues this year include the following:

- WLCT will need to ensure that the culture and leisure facilities and services continue to:-
 - be in line with the Council's 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).
- Greater use needs to be made of geographic data and information in order to target and promote culture and leisure facilities to under represented groups (young people, people with disabilities, over 60's etc).
- WLCT to continue to explore opportunities to provide play over the next year.
- To monitor progress of WLCT's non-contracted commitment to invest in new fitness suite equipment at Chase Leisure Centre.

3.6 Performance achieved to date continues to be good, particularly in respect of attendances to the Council's culture and leisure facilities when compared to the same period last year.

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 2011 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).

5.2.6 Three monthly contract meetings/conference calls have been held during the first quarter.

5.3 Performance Monitoring

5.3.1 It is important that the monitoring of performance is a positive and evolving 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 is not appropriate to set new measures immediately but to measure and develop a more focussed set of measures over time. 2012-13 has established the first full year's operating data and provides 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 Performance for the first quarter of this financial year.

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 quarter are set out below:

5.5 Participation and attendances

5.6 **Chase and Rugeley Leisure Centres** - The combined total number of visits to the two leisure centres during the first quarter is over 187,000, an increase of 7% (12,564 visits) when compared to the same quarter last year. The two leisure

centres have also exceeded their target for junior visits (16 years and under) attracting over 67,000 junior visits (16 years and under). This represents an increase of 12% when compared to the first quarter last year.

- 5.7 The combined Health and Fitness usage at the two centres has increased by 3.5% (2,788 visits) when compared to the same quarter last year. However although the usage at Rugeley continues to grow with an increase of 31.8% when compared to the first quarter last year, the health and fitness usage at Chase Leisure Centre has fallen by over 10% during the same period. This dip is being attributed to a new 24 hour gym opening nearby.
- 5.8 Swimming lesson usage at both centres continues to grow with over 18,800 attendances this quarter. Swimming lesson usage has increased by over 6% at Chase and by 5% at Rugeley when compared to quarter 1 last year.
- 5.9 Club usage is below target for the first quarter at both centres. It is down by 180 visits (4%) at Rugeley due the sub-aqua club transferring to Chase. Unfortunately this club ceased operation and in addition a self defence club left the facility resulting in a drop in usage of around 14.7%. WLCT are committed to attracting additional club activity to ensure utilisation of the facilities increase.
- 5.10 **Prince of Wales Theatre** – The theatre has experienced an excellent start to this financial year with total visits and attendances surpassing all previous years. In total 14,311 visits have been recorded during this quarter compared to 8,476 last year and 13,155 in 2012-13. As identified last year the bi-annual booking by a dance academy has a significant impact on attendances and this is again evidenced by this increase. Occupancy levels remain consistently high at 80.1% and represent an increase on the same period last year (71.8%).
- 5.11 **Museum of Cannock Chase** – Over 10,000 personal visits have been made to the Museum during the first quarter of this year and although this is slightly below target it is still 8.80% above the level achieved for the same period last year. The number of school visits are also marginally below target (-3%) although the total number of junior visits recorded at 4,139 is 1.6% above the number achieved last year. The new Mining Memories exhibition provides a new permanent coal mining gallery for the local community, allowing visitors to experience the “day in the life of a miner” Members were invited to the soft launch in April and the official opening on 28 June with special guest Phil Harding from Time Team. The event was well received with over 500 attending. June.
- 5.12 **Cannock Park Golf Course** – The dry weather and excellent condition of the golf course during the first quarter of the year, together with a number of new initiatives (Reduced Green Fees, 12 months membership for 10 months and appointment of a golf professional) have resulted in a 7.5% increase in participation at the golf course when compared to the same quarter last year. (7,461 rounds compared to 6,938).
- 5.13 **Community Wellbeing (Arts and Sports)** – The Arts Team has successfully been awarded £19.5k for the delivery of project work during 2014-15. A total of £14.5k has been secured for the delivery of My Family Fitness programme 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 aimed at communities with higher levels of inactivity and in Cannock will involve around 200 parents. The Arts have also secured £5k of funding to deliver a Youth Project at the Prince of Wales aimed at developing young peoples' engagement in the theatre. To date four local Primary Schools and Chase High School have been involved. The Arts Team have also been working with the Council to co-ordinate WW1 Celebrations within the district.

- 5.14 The Sports team have also seen an increase in participation levels, exceeding this quarter's target by 21% and the actual level for the same period last year, by 10%. Attendances at all activities delivered by the Sports Team remain strong with back to Sport, No Strings Badminton and running clubs all continuing to attract high levels of regular participation. The Festival of Sport event has been key highlight of this quarter with over 500 participants from 14 schools taking part. In addition, the team deliver arrange of activity sessions for female and disabled participants, with over 1,593 visits to disabled sessions and 1,353 visits by females.
- 5.15 **Memberships** – The numbers of customers holding memberships has continued to increase since WLCT commenced its partnership with the Council. At the beginning of April this year there was a total of 7,015 members. This has increased by over 3.7% to 7,276 during the first quarter.
- 5.16 **Chase Lifestyle Concessions** – WLCT are required to increase the number of residents who take advantage of the concessions scheme. Overall the number of concessionary cardholders for both leisure centres (under 17, over 60's low income) is 3,985. This is 127 lower than at the start of the financial year but is due to 500 concessionary card holders whose membership is due for renewal. The next time they visit they will be renewed and become 'live' members again, which will mean actual performance will improve and show a 9% increase on the baseline figure.
- 5.17 **Geographical Information** – A breakdown of memberships at Chase and Rugeley Leisure Centre showing the spread of users across the district, by ward is included in the quarterly performance report attached as Appendix 1.
- 5.18 **Health referrals** – The number of health referrals taking part in the Structured Exercise Programme (SEP) has fallen compared with the previous year with 663 visits recorded during the first quarter of the year compared with 935 the previous year. A full review of the SEP programme has been completed and a new business plan is being implemented including a new staffing structure.
- 5.19 **Priority Delivery Plans** – The actions contained in the Priority Delivery Plans for 2014-15 and relating to the first quarter have been completed and are detailed in the performance report attached at Appendix 1.
- 5.20 **Health and Safety** – During the first quarter there has been 1 "RIDDOR" reportable accident at the Prince of Wales Theatre. A total of 96 accidents (including the RIDDOR) and 19 incidents have occurred during the period. 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. The accident at the Prince of Wales Theatre involved a member of the cast of the company hiring the venue, although taken to hospital to site no serious injury was incurred. .

- 5.21 **Programming and events** –The new swimming lesson programme at both Rugeley and Chase Leisure Centres has been extended to operate for 50 weeks of the year (formally 48 weeks) and a number of successful events and activities have been undertaken including the Festival of Sport, the re-launch of Birthday parties at Chase Leisure Centre, a Golf Charity Day and the opening of the Mining Gallery on 28 June. In addition, WLCT are working with the Council to coordinate a number of WW1 centenary celebrations within the district.
- 5.22 **Investment** – There are no contracted investments required during this year, although WLCT have committed to investing (circa £60k) in some new fitness equipment at Chase Leisure Centre to improve the offer and compete with new operators within the district.
- 5.23 **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).
- 5.24 During the first quarter of this year there have been no accreditation assessments undertaken, although Chase Leisure Centre and Community Wellbeing Sports Team will complete its full bi-annual Quest Assessment in November.
- 5.25 WLCT capture customer feedback and satisfaction rates using a range of methods including “Standpoint” user satisfaction surveys, the APSE Sport and Leisure Facility Benchmarking survey and a non-user survey, the results of which will be collated and shared later during the year.
- 5.26 WLCT has received a total number of 19 complaints during this quarter with 100% being dealt with within the agreed timescale. This is significantly lower than the number received during the same quarter last year (35). A breakdown of the complaints across the facilities and services are attached in the report at Appendix 1.
- 5.27 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 first quarter of this year.
- 5.28 **Finance**
- 5.29 The service has been delivered within the financial contract budget for the first quarter of 2014-15 and WLCT have made the appropriate Pension Bond and Grounds Maintenance Payments per month.

6 Implications

6.1 Financial

The service has been delivered within the financial contract budget for the first quarter.

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

Previous Consideration

Background Papers

Tender Specifications published by Cannock Chase District Council 2011

Contract Documents

Contract and Performance Monitoring Guidance



WLCT/Cannock Chase Council

Performance Review 2014/15

Apr 2014 – June 2014

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WLCT Q1 REPORT: April 2014 – June 2014

1. Introduction

Wigan Leisure and Culture Trust (WLCT) works in partnership with Cannock Chase Council to deliver a range of cultural and leisure services across the district. The services include the management of two leisure centres, the Museum of Cannock Chase, Cannock Park Golf Course, Prince of Wales Theatre, along with specific Community Wellbeing teams who undertake work on the development of arts, play and sports.





The report is structured around the following core service areas:

- Healthy Living
 - Increasing participation in physical activity
 - Promoting health and wellbeing (Healthy lifestyle choices)
- Culture
 - Increasing participation and attendance in cultural activities
- Corporate
 - Changing the way services are provided to ensure value for money.

Each section of the report provides an update on key projects/initiatives within the service area including any achievements and issues arising in the Trust's delivery both with and on behalf of its key partners.

The report also sets out the key performance measures that have been developed to monitor and manage WLCT's performance. Explanations of variance from target for the indicators and any resultant remedial actions are outlined within the report.

The performance tables use the following symbols to help interpret performance:

- | | |
|---|--|
|  | Our performance is on or better than target |
|  | Our performance is within 5% tolerance of achieving target |
|  | Our performance is worse than target |
|  | Data Only |

2.0 Summary of Performance and Key Highlights

Key Highlights

- Successful Festival of Sport event for local primary schools at Rugeley Leisure Centre – the event will now be held annually as part of the Olympic 2012 Legacy programme.
- The opening of the new permanent coal mining gallery at the Museum of Cannock Chase
- Continued increases in participation for leisure and cultural activities and a X% growth in concessionary card holders.

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 45 targets and not met another 18 albeit 8 of these are within the 5% toleration threshold.

Number of PIs	★	●	▲
62	47	6	9

Improvement Actions

Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Education Visits	RLC	Underachievement of target can be attributed to a profiling issue. Performance represents a decrease compared with the previous year as some academy wet side activity took place during the first quarter of 2013/14. Discussions with the Academies are ongoing and we remain optimistic that some education swimming activity by the academies will return in the next academic year.

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		Requirements for the twelve visiting primary schools have been agreed for 2014/15.
Dry Side Visits	CLC	Performance represents a 4.9% reduction compared with the previous year. This relates to lower participation levels within the gym facility during April. This is perceived to be as a result of the Easter break and good weather with our outdoor activities having seen increased use during this period.
Health and Fitness Visits	CLC	Membership numbers continue to improve and increases have since been recorded in May and June ensuring the service is confident of achieving the year end target.
Club Usage	CLC	There has been a reduction in club usage following a sub aqua group and self defence club leaving the facility. The loss of the sub aqua group has had a double impact as it was also previously based at Rugeley Leisure Centre,
Health Based Activity	CLC	Additional club activity will be sought to ensure utilisation of the facility improves. A full review of the SEP programme has been completed and a business plan is currently being implemented including changes to the staffing structure.
Volunteer Hours	MoCC	Increased demand for sessions has been noted during the quarter and additional sessions have been time tabled accordingly. Volunteer hours have seen a decline compared with the same period last year. This can be attributed to high levels of volunteering associated with the development work for the new exhibition and additional staffing hours now built into the operating structure. The service is exploring opportunities with Wolverhampton University for students to provide volunteer support and a new volunteer has recently committed to providing regular support.
Volunteer Hours	CW:A	Volunteer hours are project based. The service is confident that the target for volunteer opportunities and hours will be met moving forward.

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No of activities delivered	CW:A	Activity levels will increase during the second and third quarters with a significant element of planning, funding application and partnership development work taking place in the early part of the year.
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Performance Indicator – Amber	Site/Service	Commentary/Remedial Action
Club Use	RLC	<p>Numbers have reduced as a result of a community sub-aqua club transferred to Chase Leisure Centre, and has subsequently folded.</p> <p>Additional club activity will be sought to ensure utilisation of the facility improves.</p>
Total Visits	CLC	<p>Performance represents a target variance of 1.04% although participation remains in line with the same period last year.</p> <p>Despite increases in performance during May and June a reduction was noted in April that can be attributed to good weather over the Easter Holiday period.</p>
Junior Visits	CPGC	<p>Whilst still below target performance represents an improvement compared with the previous year. The appointment of the golf pro will provide a focus for improvement in this area with school engagement through the school sports coordinator a priority area.</p>
170b Visits to the Museum in Person	MoCC	<p>There has been a 9% increase in visits to the museum compared with the previous year. The launch and promotion of the new exhibition will ensure an increase in visits achieved throughout the year.</p>
170c School visits to the Museum	MoCC	<p>School visits are in line with previous years. Consultation with schools has commenced on delivering activities following changes to the National Curriculum.</p> <p>The new school year in September will also provide the first opportunity to promote the new mining gallery exhibition at the museum, to schools.</p>
Total Visits	Arts	<p>A significant element of provision has been targeted activity during the first quarter with lower numbers but higher levels of</p>

	impact. Summer activity programme will see an increase in attendance levels and the service remain confident of achieving the year end target.

3.0 HEALTHY LIVING –

3.1 RUGELEY LEISURE CENTRE

Rugeley Leisure Centre is a dual use facility which was originally built in 2004. Developments to the site include the opening of a 25 metre pool in July 2008 and a Toddler Play Area completed in 2010.

WLCT made significant investment in the facility in the first year of operation (2012/13) including the replacement of the Artificial Turf Pitch and the commencement of works to extend and refurbish the health and fitness suite.

Key Priority/Task Updates:

	Progress to Date
<p>Priority</p> <p>Ensure retention and a growth in Profiles Health and Fitness members.</p>	<p>Implementation of the marketing/activity sales plan has seen the facility achieve a net gain over the first quarter with memberships now in excess of 3,000.</p> <p>Promotion of the facility/activities has also taken place at a number of events including the Charter Fair, Hednesford Carnival, Festival of Sport, Rugeley Triathlon and through targeted corporate organisations.</p> <p>The introduction of member challenges has also proved popular – encouraging regular attendances these include the Boat Race Challenge in April and the World Cup Cycle around the grounds challenge in June.</p> <p>Status: Green</p>
<p>Ensure staff trained and developed to deliver a high quality service</p>	<p>During the first quarter staff have received their Personnel Development Reviews. Following this a range of training has been provided/arranged including:</p> <ul style="list-style-type: none"> • Autism Awareness (April) • Referral Sales Training (May), • IOSH Health and Safety – Duty Managers

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	<ul style="list-style-type: none"> • Accident / Incident training 2nd May, • Fire Warden Training, • Manual Handling Training <p>Status: Green</p>
Dual Use / Partnership working	<p>Meetings are ongoing to confirm dual use agreements whilst the service are currently finalising the timetable for September with both Hagley Park and Fair Oak Academies. A positive working relationship has been maintained.</p> <p>WLCT, CCDC and Staffordshire County Council are continuing to work with the Academies to agree and maximise future education use at the facility.</p> <p>Status: Amber</p>
Maintain Occupancy Levels of Swimming Lessons	<p>Swimming lesson occupancy levels have remained consistent over the quarter with 85% currently being achieved. We anticipate this figure to improve over the summer with spaces being filled as people move through the programme.</p> <p>All new customers are being signed up to the Direct Debit scheme with existing pay over the counter scheme being phased out.</p> <p>Status: Green</p>

Performance Measures: Rugeley Leisure Centre






Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance		YTD Performance		Comments	Annual Target	
		Target	Actual	Status	Target			Actual
Total Visits (Monthly)	311,000 Q1 – 71,419	72,133	84,033	★			314,110	Visits have increased by 18% compared with the same period last year. Whilst the growth in Profiles Gym membership and usage accounts for the majority of this increase there have also been pleasing improvements in ATP use and swimming

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										<p>lesson uptake.</p> <p>Heavy rainfall forced the facility to close the gym for a number of hours on 9th June as a result of flooding. Drainage issues have since been rectified and the impact on service delivery was minimal with down time of 5 hours on the day with a small section of the gym closed for a week whilst equipment was checked. Extra kit was added whilst checks were completed.</p>	
Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target		
Total Number of Junior Visits (Monthly)	120,052 Q1 – 31,045	Target 31,355	Actual 31,642	Status ★	Target	Actual	Status	Junior visits remain consistent with the previous year with performance in line with the 1% targeted increase. Increases in junior swimming lesson participation account for the improvement despite a further reduction in educational use recorded.	121,252		
Wet Side Visits (Monthly)	113,881 Q1 – 29,225	29,517	30,405	★				A growth in swimming lesson attendances and casual swims have compensated for the reduction in educational wet side visits.	115,020		
Dry Side Visits (Monthly)	197,119 Q1 – 42,194	42,616	54,010	★				A growth in gym use and the group exercise programme have resulted in a significant increase in the levels of dry side activity.	199,090		
ATP Usage (Monthly)	15,268 Q1 – 2,850	2,879	3,760	★				Continued increases in use of the Artificial Turf Pitch have been achieved. This demonstrates the commitment of the team to maximise use of the facility.	15,420		
Swimming Lesson Usage (Monthly)	33,881 Q1 – 8,670	8,757	9,128	★				Increases in both adult and child swimming lesson participation have been achieved. Performance represents a 5% increase compared with the previous year.	34,220		
Health and Fitness Visits	121,473	26,225	34,235	★				Represents a 32% increase compared with the same period last year. The facility has	122,688		

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(Monthly)	Q1 – 25,965								managed to grow the membership base over the first quarter despite the opening of a new gym facility in nearby Hednesford.	
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Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Club Usage (Monthly)	16,714	4,117	3,896					There has been a reduction in club use over the first quarter following the transfer of the sub-aqua club back to Chase Leisure Centre.	16,880
Health Based Activity Usage (Monthly)	Q1 – 4,076							A full review of the SEP programme has been completed and a business plan is currently being implemented including changes to the staffing structure.	1,050
	1,020	300	138					Increased demand for sessions has been noted during the quarter and additional sessions have been time tabled accordingly.	
	Q1 – 298							Early indications show that this has had a positive effect during July.	
Education Usage	51,634	14,220	13,290					Profiling issue. Performance represents a decrease compared with the previous year as some academy wet side activity took place during the first quarter of 2013/14.	51,634
	Q1 – 14,220							Discussions with the Academies are ongoing and we remain optimistic that some education swimming activity by the academies will return in the next academic year.	
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0.07	<0.5	0.10					Requirements for the twelve visiting primary schools have been agreed for 2014/15.	<0.5
	Q1 – 0.06							A total of 8 complaints have been received over the quarter. No recurring complaints have been recorded.	
% of Customer Complaints responded	91.6	95.0	100.0					All complaints have been responded to within the appropriate timescale. The	95.0

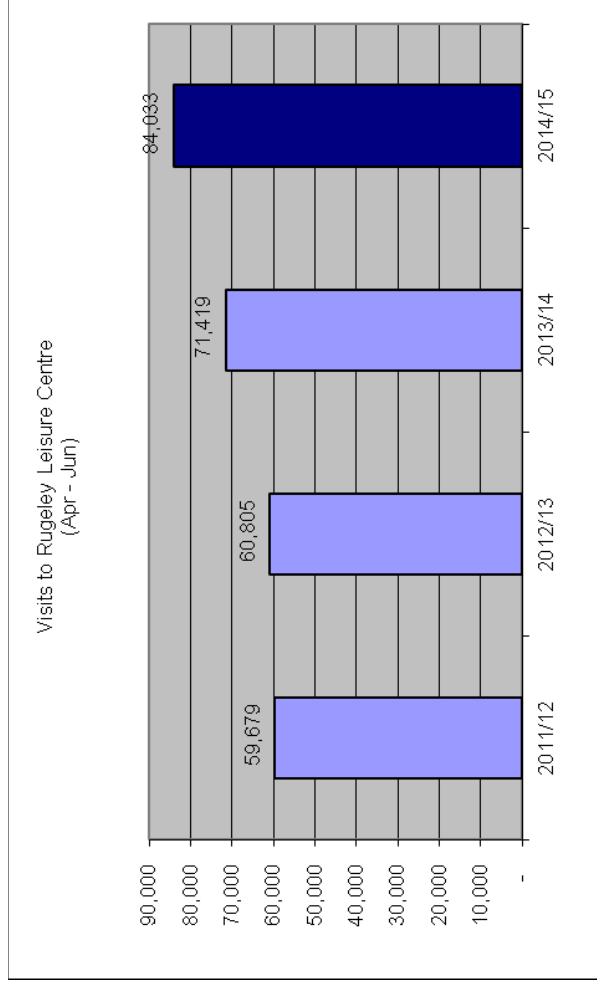
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Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance		YTD Performance			Comments	Annual Target	
		Target	Actual	Status	Target	Actual			Status
to in timescales (Monthly)	Q1 – 100.0						average response time to complaints over the first quarter was 0.75 days.		
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.37 Q1 – 0.31	<1.0	0.29				A total of 18 accidents and 6 incidents have been recorded at the facility during the first quarter. Whilst this is a small increase on last year (+2) there has been a significant increase in visitors to the centre.	<1.0	
No of Members (Profiles/gym) (Quarterly)	2,891 Q1 – 1,953	-	3,089				Represents a net gain in members over the first quarter.		
Performance Indicator Name & Frequency	Previous Year's Actual	Target	Actual	Status	Target	Actual	Comments	Annual Target	
No of Concession (Chase Card Holders – RLC only) (Quarterly)	1,657 Q1 – 1,656	-	1,533						
% of members participating in 12 or more sessions within the quarter (Quarterly)	41.2% Q1 – 36.7%	-	32.8%						
Under 16s usage (%) (Quarterly)	5.2% Q1 – 7.2%	-	6.1%						
Over 60s usage (%) (Quarterly)	10.4% Q1 – 10.8%	-	9.9%						
Gender Ratio (Female / Male) (Quarterly)	46.0% : 54.0% Q1 – 56.1 : 43.9	-	45.7% : 54.3%						
Quest Assessment (Annual)	Excellent						Assessment will take place during the third quarter.		

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Customer Satisfaction (Service & APSE) (Annual)	87%										
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**Performance Graphs
Usage –**



3.2 CHASE LEISURE CENTRE

Chase Leisure Centre is a large mixed offering facility, it was originally built in 1973 and extended in 1991. The centre has recently undergone a major modernisation following significant investment from the Council. The facility is due to fully open all facilities in August 2012.

Facilities include an 8 court sports hall, 114 station fitness suite, dance studio, a second fitness suite for targeted users, function room, 2 lane indoor bowling arena and three swimming pools.

Key Priority/Task Updates:






Priority	Progress to Date
<p>Ensure retention and a growth in Profiles health and fitness and Chase Card members.</p>	<p>The centre now has in excess of 4,000 members. Membership sales have continued to increase with a net gain for each month of quarter one (22 for April, 21 for May and 60 for June) although the growth in memberships has slowed following the opening of a new gym facility in Hednesford.</p> <p>Additional gym equipment will be installed during the second quarter including a functional training rig which offers an alternative approach to training for members.</p> <p>Status: Green</p>
<p>Review of SEP programme to ensure sustainability</p>	<p>A full review of the Structured Exercise Programme has been completed and a business plan, that has been shared with the Council, has been developed to secure improvements in the impact of the programme.</p> <p>In order to meet increasing demand, extra structured exercise classes have been introduced.</p> <p>Status: Amber</p>
<p>Review under 16's activities, Chase It and Play opportunities e.g. Active Tots</p>	<p>The Chase It activity scheme has undergone a full review. A pilot scheme will be rolled out in February 2015.</p> <p>Birthday parties have been re-launched within the Centre with an average of 10 and 12 parties per month. The</p>

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	<p>purchase of the pool inflatable has had a significant impact on the increase in these figures.</p> <p>Although there has been a decrease in attendees to the Active Tots sessions new pre school activities sessions and baby classes/activities will be introduced once staff training has been completed.</p> <p>Status: Green</p>
<p>Ensure Quality / continuous improvement – Quest, IQL, H & S audit</p>	<p>The Centre will complete its full bi-annual Quest assessment in November. This year the assessment has been combined with the Community Wellbeing Sports team as part of the new Quest Combo scheme which will enable a joined up assessment of development and delivery activities.</p> <p>Status: Green</p>
<p>Develop events and activity programmes e.g. roller skating</p>	<p>The Group exercise programme has been reviewed as a result of customer feedback and attendances continue to be consistent.</p> <p>A new Metafit class will be launching during the second quarter.</p> <p>Status: Green</p>
<p>Maintain / increase occupancy levels of swimming lessons and engage with clubs.</p>	<p>The swimming lesson programme has been extended to operate for 50 weeks of the year (formally 48 weeks).</p> <p>Occupancy levels are currently at 83%, the service is targeting an increase in this area with instructor availability currently restricting a growth.</p> <p>Status: Green</p>

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Performance Measures: Chase Leisure Centre

Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance		YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual		
Total Visits (Monthly)	394,940 Q1 – 103,204	104,235	103,154				Performance represents a target variance of 1.04% although participation remains in line with the same period last year. Despite increases in performance during May and June a reduction was noted in April that can be attributed to good weather over the Easter Holiday period. The service remains confident of achieving the year end target with a number of initiatives planned over the remainder of the year.	398,889
Total Number of Junior Visits (Monthly)	112,043 Q1 – 28,785	29,073	35,833				Junior visits have increased by 24.5 % compared with the same period last year. This can be attributed to a growth in swimming lessons, junior swims, birthday parties and education use at the facility.	113,163
Wet Side Visits (Monthly)	168,933 Q1 – 44,067	44,508	46,851				A 5% increase in pool use has been achieved as a result of swimming lesson participation and education use increases.	170,622
Dry Side Visits (Monthly)	226,007 Q1 – 59,137	59,728	56,202				Performance represents a 4.9% reduction compared with the previous year. This relates to lower participation levels within the gym facility during April. Membership numbers continue to improve and increases have since been recorded in May and June ensuring the service is confident of achieving the year end target.	228,267
Health and Fitness Visits (Monthly)	194,538 Q1 – 52,826	53,354	47,344				See above.	196,483

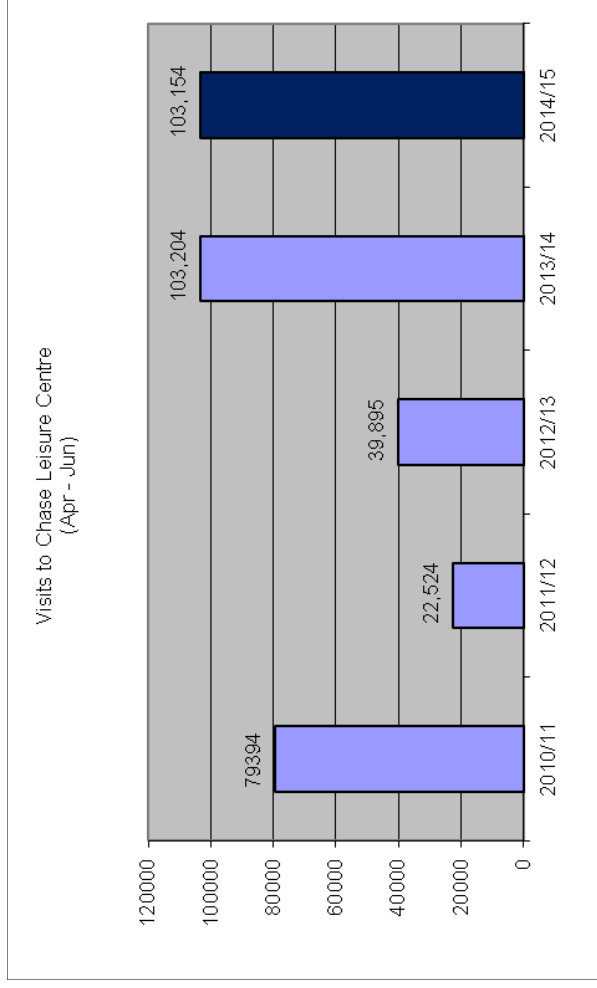
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Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Club Usage (Monthly)	6,223 Q1 – 1,490	1,505	1,270					There has been a reduction in club usage following a sub aqua group and self defence clubs leaving the facility. Additional club activity will be sought to ensure utilisation of the facility improves.	6,285
Health Based Activity Usage (Monthly)	2,523 Q1 – 637	644	525					A full review of the SEP programme has been completed and a business plan is currently being implemented. Increased demand for sessions has been noted during the quarter and additional sessions have been time tabled accordingly.	2,300
Education Usage (Monthly)	29,551 Q1 – 8,820	8,908	11,570					Increases in educational use of the facility have been achieved. The service works closely with schools to ensure appropriate programmes are established to accommodate school requirements.	29,847
Swimming Lesson Usage (Monthly)	Q1 – 9,191	9,283	9,758					There has been an increase in child swimming lesson participation of over 6% during the first quarter. Adult swimming lesson participation remains consistent with previous years.	
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0.16 Q1 – 0.27	<0.5	0.11					A total of 11 complaints have been received during the first quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	100.0 Q1 – 100.0	95.0	100.0					All complaints have been responded to within an appropriate timescale. The average response rate for the first quarter is 3.27 days.	95.0

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Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance		YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual		
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.53 Q1 – 0.77	<1.0	0.83				A total of 74 accidents and 12 incidents have been recorded at the facility during the first quarter. Details of accidents and incidents are shared with CCDC.	<1.0
No of Members (Profiles/gym) (Quarterly)	4,124 Q1 – 3,702	-	3,938					
No of Concession (Chase Card Holders – RLC only) (Quarterly)	2,455 Q1 – 2,359	-	2,262					
% of members participating in 12 or more sessions within the quarter (Quarterly)	41.0% Q1 – 38.4%	-	36.5%					
Under 16s usage (%) (Quarterly)	5.3% Q1 – 6.2%	-	5.8%					
Over 60s usage (%) (Quarterly)	7.9% Q1 – 6.7%	-	28.9%					
Gender Ratio (Female / Male) (Quarterly)	48.4% : 51.6% Q1 – 43.7% : 56.3%	-	50.2% : 49.8%					
Quest Assessment (Annual)	Good							
Customer Satisfaction (Service & APSE - (Annual)	87%							

Performance Graphs
Usage –



3.3 CANNOCK PARK GOLF COURSE








Cannock Park golf course was extended and redesigned in 1993 to provide an undulating course offering a challenge to all levels of golfers.

Key Priority/Task Updates:

	Progress to Date
<p>Priority Ensure retention and a growth in Profiles members</p>	<p>Visits to the Golf Course for quarter one have continued to increase with a 7% growth compared with the same time last year.</p> <p>A number of new schemes have been launched and are proving successful including, 12 months membership for the price of 10 months and reduced green fees from April.</p> <p>A successful Charity Golf Day was held during June with 8 teams attending and over £200 being raised. It is anticipated that a further charity day will be held in September.</p> <p>Status: Green</p>
<p>Develop action plan with Golf pro to deliver increases in participation</p>	<p>A new Golf Pro has been appointed and commenced employment during the first quarter. The junior coaching programme and establishment of links with schools through the schools games coordinator have been established as priority areas of development.</p> <p>Status: Green</p>

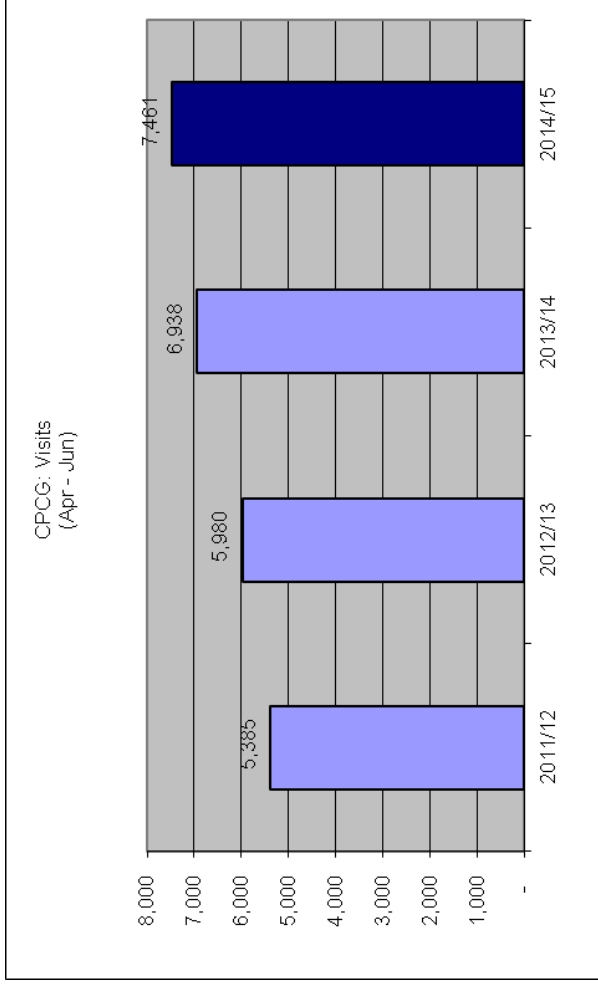
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Performance Measures: Cannock Park Golf Course

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance		YTD Performance		Comments	Annual Target
		Target	Actual	Status	Target		
Total Visits	21,319 Q1 – 6,938	7,007	7,461				21,500 Participation data shows a 7% increase compared with the previous year and represents a strong start to the year. In addition to a reduction in fees and charges and membership deals the condition of the course has also made a significant contribution to improving numbers with no days lost to closure and positive feedback received from players.
Total Number of Junior Visits	358 Q1 – 92	115	109				450 The appointment of the golf pro will provide a focus for improvement in this area.
Complaints Ratio: No complaints per 1,000 visits	0.05 Q1 – 0	<0.5	0				<0.5 No complaints received during the first quarter.
% of Customer Complaints responded to in timescales (Monthly)	100.0 Q1 – N/A	95.0	N/A				95.0 N/A
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.09 Q1 – 0.14	<1.0	0				<1.0 No accidents have been recorded during the first quarter.
No of Concessions (Quarterly)	183 Q1 – 196		190				
Customer Satisfaction (Service) (Annual)	96%						

Performance Graphs

Usage --



Members Summary

	Direct Debit Members			Golf Course
	Chase LC	Rugeley LC		
Total	3865	3065	191	
No of which Concession	1319	957	47	
No of which Corporate	467	378	10	
Annual Members				
Total	73	24	58	
No of which Concession	43	17	49	
No of which Corporate	3	-	-	

CONCESSIONARY CARD HOLDERS – July 2014 (Q1)

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Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	1295	57	963	62	11	5	2269	56
Male	967	43	570	38	179	95	1716	44
	2,262		1,533		190		3,985	

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	489	22	314	20			803	20
17 -59	1246	55	776	51	29	15	2051	52
60+	527	23	443	29	161	85	1131	28
Unknown								
	2,262		1,533		190		3,985	

Ward	Population ¹	% Card Holders	
		By Ward	
Brereton and Ravenhill	6,407		260
Hagley	4,461		198
Western Springs	6,391		252
Etching Hill and The Heath	6,724		294
Cannock South	7,232		309
Cannock East	6,812		207
Cannock North	7,132		328
Cannock West	6,693		294
Hawks Green,	7,292		154
Heath Hayes & Wimblebury	6,535		128
Hednesford North	7,081		176
Hednesford South	5,338		117
Rawnsley	4,807		102
Norton Canes	7,137		85
Hednesford Green Heath	4,507		158
Outside District/Unknown			
	94,549		

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	11	0.49	245	15.98	2	1.05	258	6.47
Hagley	7	0.31	189	12.33	1	0.53	197	4.94
Western Springs	11	0.49	237	15.46	2	1.05	250	6.27
Etching Hill and The Heath	9	0.40	283	18.46	1	0.53	293	7.35
Cannock South	284	12.56	13	0.85	6	3.16	303	7.60
Cannock East	165	7.29	8	0.52	17	8.95	190	4.77
Cannock North	302	13.35	10	0.65	8	4.21	320	8.03
Cannock West	245	10.83	11	0.72	19	10.00	275	6.90
Hawks Green,	143	6.32	9	0.59	1	0.53	153	3.84
Heath Hayes & Wimblebury	105	4.64	11	0.72	6	3.16	122	3.06
Hednesford North	117	5.17	51	3.33	4	2.11	172	4.32
Hednesford South	91	4.02	10	0.65	8	4.21	109	2.74
Rawnsley	64	2.83	30	1.96	4	2.11	98	2.46
Norton Canes	61	2.70	12	0.78	6	3.16	79	1.98
Hednesford Green Heath	120	5.31	18	1.17	10	5.24	148	3.71
Outside District/Unknown	524	23.20	395	25.83	95	50.00	1018	25.56
	2262		1533		190		3985	

Whilst the concessionary members (Chase Card Holders) total is showing a reduction (3,985 v baseline) we are aware that there are approx. 500 concessionary card holders whose membership is due for renewal. The next time they visit they will be renewed and become 'live' members again – this will mean actual performance will improve and show an 8% increase on the baseline figure.

DIRECT DEBIT MEMBERS & CORPORATE MEMBERS – July 2014 (Q1)

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	2158	56	1735	57	9	5	3902	55
Male	1707	44	1330	43	182	95	3219	45
	3,865		3,065		191		7,121	

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	161	4	107	4	4	2	272	4
17 -59	3453	89	2700	88	123	65	6276	88
60+	251	7	258	8	64	33	573	8
Unknown	161	4	107	4	4	2	272	4
	3,865		3,065		191		7,121	

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	19	0.49	452	14.75	1	0.52	472	6.63
Hagley	15	0.39	387	12.63	1	0.52	403	5.66
Western Springs	21	0.54	550	17.94	1	0.52	572	8.03
Etching Hill and The Heath	21	0.54	475	15.50	1	0.52	497	6.98
Cannock South	322	8.33	5	0.16	8	4.19	335	4.70
Cannock East	281	7.27	16	0.52	19	9.95	316	4.44
Cannock North	400	10.35	12	0.39	6	3.14	418	5.87
Cannock West	379	9.81	9	0.29	12	6.28	400	5.62
Hawks Green,	287	7.43	19	0.62	8	4.19	314	4.41
Heath Hayes & Wimblebury	169	4.37	40	1.31	7	3.66	216	3.03
Hednesford North	169	4.37	43	1.40	4	2.09	216	3.03
Hednesford South	161	4.17	18	0.59	7	3.66	186	2.61
Rawnsley	103	2.66	36	1.17	6	3.14	145	2.04
Norton Canes	116	3.00	9	0.29	9	4.71	134	1.88
Hednesford Green Heath	203	5.25	52	1.70	7	3.66	262	3.68
Outside District/Unknown	1199	31.02	942	30.73	94	49.21	2235	31.39
							94,549	5.17

Ward Population	% Direct Debit Members	
	By Ward	
6,407		7.37
4,461		9.03
6,391		8.95
6,724		7.39
7,232		4.63
6,812		4.64
7,132		5.86
6,693		5.98
7,292		4.31
6,535		3.31
7,081		3.05
5,338		3.48
4,807		3.02
7,137		1.88
4,507		5.81
94,549		5.17

ANNUAL MEMBERSHIPS – July 2014 (Q1)

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	28	38	11	46	1	2	40	26
Male	45	62	13	54	57	98	115	74
	73		24		58			

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	4	5	1	4			5	3
17 -59	37	51	11	46	12	21	60	39
60+	32	44	12	50	46	79	90	58
Unknown	4	5	1	4			5	3

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	2	2.74	2	8.33			2	1.29
Hagley	1	1.37	3	12.50	1	1.72	6	3.87
Western Springs	1	1.37	2	8.33			3	1.94
Etching Hill and The Heath	1	1.37	10	41.67	1	1.72	12	7.74
Cannock South	3	4.11			4	6.90	7	4.52
Cannock East	2	2.74	1	4.17	4	6.90	7	4.52
Cannock North	7	9.59			1	1.72	8	5.16
Cannock West	12	16.44			2	3.45	14	9.03
Hawks Green,	5	6.85	1	4.17	2	3.45	8	5.16
Heath Hayes & Wimblebury	2	2.74					2	1.29
Hednesford North	5	6.85			1	1.72	6	3.87
Hednesford South	2	2.74	1	4.17	3	5.17	6	3.87
Rawnsley					2	3.45	2	1.29
Norton Canes					3	5.17	3	1.94
Hednesford Green Heath	7	9.59			1	1.72	8	5.16
Outside District/Unknown	24	32.88	4	16.67	33	56.90	61	39.35

Ward Population	% Card Holders	
	By	Ward
6,407		0.03
4,461		0.13
6,391		0.05
6,724		0.18
7,232		0.10
6,812		0.10
7,132		0.11
6,693		0.21
7,292		0.11
6,535		0.03
7,081		0.08
5,338		0.11
4,807		0.04
7,137		0.04
4,507		0.18
94,549		0.10

3.4 COMMUNITY WELLBEING: SPORTS

The Community Wellbeing Team-Sport provides a comprehensive and high quality service to all our customers. Utilising sport and physical activity as a tool the service engages with local communities to tackle a whole range of social issues, from health inequalities to social inclusion.

Emphasis is placed on partnership working and a more integrated approach to service delivery, allowing us to maximise available resources and avoid duplication. Ensuring a service that is fit for purpose and continually strives to challenge traditional ways of working.

Key Priority/Task Updates:

Priority	Progress to Date
To develop and sustain a range of disabled physical activity programmes	<p>The team deliver a range of activity sessions for disabled participants with the Adults with Learning Disabilities and D.A.D.S session continuing to be well attended.</p> <p>The Sensory Room also continues to add value to the leisure centre offer with well over 100 sessions taking place during the first quarter.</p> <p>Status: Green</p>
Develop a skilled workforce that supports service delivery	<p>The two Sports Development Apprentice posts have made a significant, positive contribution to the service since commencing in September 2013. Though nearing the end of their contract both apprentices plan to continue their development with one, having gained their level 2 Gym Instructor Qualification, looking to work at Chase Leisure Centre and the other pursuing a college course to become a PE teacher.</p> <p>The process for recruitment will commence again during the second quarter.</p> <p>Status: Green</p>
To proactively bid for commissioning opportunities and funding	<p>A 'Sports Activator' Post will be recruited to following a successful Community Sport Activation Fund bid which will</p>

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see investment of £106k in the District over a 3 year period. The funding will also enable additional disabled activity sessions to be delivered.

Following notification of the renewal of ‘Chase It’ funding, the team have been working hard to develop the programme for 2014 – the service are anticipating the scheme being fully subscribed over the summer.

The team are also exploring the possibility of submitting a Big Lottery – Reaching Communities bid. Further update to be provided at the Q2 review.

Status: Green

Performance Measures: Community Wellbeing Sports

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance		YTD Performance		Comments	Annual Target	
		Target	Actual	Status	Target			Actual
Total Visits (Monthly)	11,250 Q1 – 2,509	2,280	2,778	★			Attendances at activities/events remain strong with the Back to Sport, No Strings Badminton and running clubs all continuing to attract high levels of regular participation.	7,000
Total Number of Junior Visits (Monthly)	6,442 Q1 – 1,221	1,250	1,693	★			The TOPS Festival of Sport has been a key highlight of the quarter with over 500 participants from 14 schools taking part. The event was linked in to local clubs to provide appropriate opportunities for continued engagement.	4,500
Total visits by females (Monthly)	4,453 Q1 – 1,154	915	1,353	★			The Back to Netball sessions continue to prove popular with high levels of engagement from female participants. A ladies golf session has also been launched during June.	3,000

ITEM 9.39

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Visits to disabled activity sessions (Monthly)	5,130 Q1 – 914	1,000	1,593	★				Performance represents a marked improvement compared with the same period last year. The Service will review the target at the end of Q2.	3,800
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0 Q1 – 0	<0.5	0	★				No complaints received during the first quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★				N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0 Q1 – 0	<1.0	0	★				No accidents have been recorded during the first quarter.	<1.0
Customer Satisfaction (Service) (Annual)	100.0								

4.0 CULTURE

4.1 MUSEUM OF CANNOCK CHASE

The Museum of Cannock Chase provides access to cultural and heritage resources for residents and visitors to the District. The Museum is responsible for the maintenance and development of collections relating to the social, industrial small agricultural and local history of the Cannock Chase District.

The Museum’s award-winning education service offers a range of learning opportunities for both schools and lifelong learners. The Museum provides a focus for visual arts in the District with regularly changing exhibitions from local artists and groups.

Key Priority/Task Updates:

	Progress to Date
<p>Priority Deliver Mining Gallery Exhibition</p>	<p>The ‘Mining Memories’ exhibition at the Museum Cannock Chase, 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.</p> <p>Councillors’ were invited to view the exhibition in April prior to a soft launch. 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.</p> <p>A number of events and activities have been held to promote the launch including an interactive play about a day in the life of a miner and a meet a Victorian miner and his wife events.</p> <p>Status: Green</p>
<p>Re-examine Museum Education programme to reflect the changes to the National Curriculum.</p>	<p>Consultation with a number of local schools has taken place to begin the review of the education programme. There is a firm commitment from schools to utilise the museum to deliver pre-history curriculum. A number of</p>

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	<p>exhibitions/activities are currently being developed including Romans in Staffordshire and an exhibition on the Staffordshire Moorlands Pan.</p> <p>Status: Green</p>
<p>Implement changes to Visitor Services and review remaining museum structure</p>	<p>A review of the staffing structure has now been completed with two full time Visitor Services Officer roles agreed.</p> <p>Status: Green</p>
<p>Establish Events and Exhibitions Development Programme</p>	<p>The summer events programme has now been released. Highlights include six weeks of round the world craft workshops, a festival of British Archaeological events (already fully booked) and intergenerational old toy activities.</p> <p>The Museum has also established an arts and craft programme to support the delivery of the Chase IT scheme.</p> <p>Status: Green</p>

Performance Measures: Museum of Cannock Chase

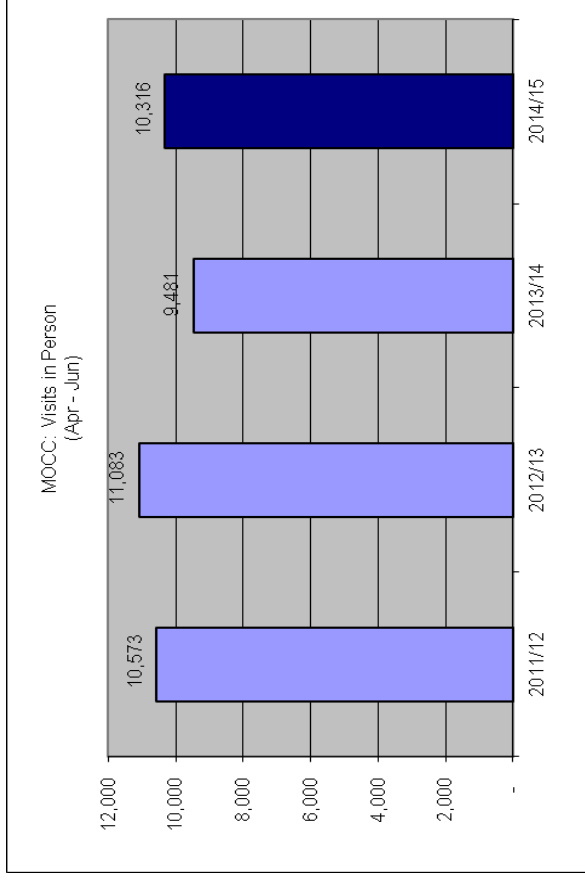
Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance		YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual		
Total visits / usage of the museum/heritage service (170a) (Monthly)	61,006 Q1 – 13,411	14,645	20,725	★			Visits/usages to the museum are positive. Quarter one highlights include the Easter events programme which provided family's the opportunity to take part in traditional craft making and the Staffordshire Hoard exhibition.	61,500
Total Number of Junior Visits (Monthly)	15,425 Q1 – 4,072	4,113	4,139	★			On target.	16,000
Total visits to the museum in person (170b) (Monthly)	34,033 Q1 – 9,481	10,429	10,316	●			Despite marginally missing the target performance represents a 9% increase compared with the previous year.	37,500
Total school visits to the museum (170c) (Monthly)	7,483 Q1 – 2,374	2,400	2,326	●			School visits are in line with previous years. Consultation with schools has commenced on delivering activities following changes to the National Curriculum. In addition the Museum has been able to offer work experience placements during the first quarter. Kingsmead, Great Wyrley, and Chase Terrace schools have all participated in the scheme during the first quarter.	8,000
Volunteer Hours	1,243 Q1 – 401.5	1,255	280.25	▲			Volunteer hours have seen a decline. This can be attributed to high levels of volunteering associated with the development work for the new exhibition. The service is exploring opportunities with Wolverhampton University for students to provide volunteer support and a new volunteer has recently committed to providing regular support.	1,255

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Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0	<0.5	0	★				No complaints were received during the first quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★				N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.19	<1.0	0.19	★				A total of 1 accident and 1 incident have been recorded during the quarter.	<1.0
Customer Satisfaction (Service) (Annual)	100.0								

Performance Graphs

Usage --



4.2 PRINCE OF WALES THEATRE

The Prince of Wales Centre is the District's principal cultural entertainment venue providing opportunities for residents and visitors to participate actively and passively in the arts. The venue seats 427 and aims to provide a balanced programme of events both commercially and for community use.

Key Priority/Task Updates:	
Priority	Progress to Date
<p>Maximise opportunities to increase active and creative participation : through creating new initiatives, supporting existing schemes and funding applications</p>	<p>The Prince of Wales Theatre has experienced an excellent start to the year with attendances surpassing all previous years.</p> <p>Key activities in this quarter include:-</p> <ul style="list-style-type: none"> • Easter Script Writing Workshops • Schools in Harmony Concert • Local Community Group productions – CWAGMS, Aldridge Musical Society • Working in partnership with Community Wellbeing on the Arts Connect project • Stars of Strictly Come Dancing <p>Status: Green</p>
<p>To embed and maximise the opportunities offered through the online Box Office</p>	<p>The team are working together to gain a greater understanding of marketing opportunities offered by the box office system. Online ticket sales continue to grow with 14.3% of sales during the first quarter made online.</p> <p>Status: Green</p>
<p>Install EPOS tills at the Theatre</p>	<p>EPOS tills were installed at the Theatre in late June with a 'go live' date scheduled for the end of July. Training is currently being delivered to all relevant staff.</p> <p>Status: Green</p>

Performance Measures: Prince of Wales Theatre

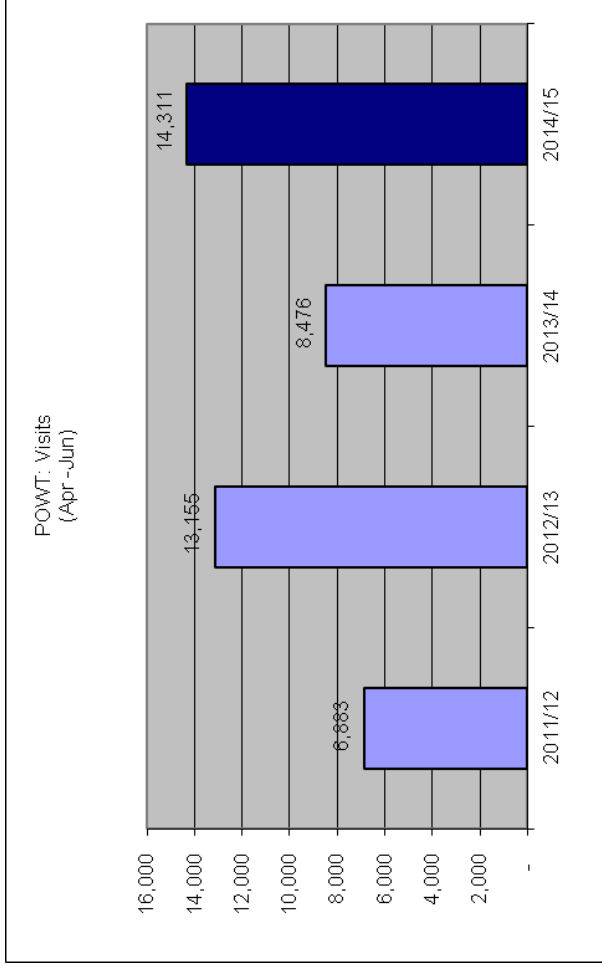
Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance		YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual		
Total Visits (Monthly)	44,189 Q1 – 8,476	8,985	14,311	★			As highlighted last year the Livingston Dance Academy booking, which is bi-annual took place in the first quarter and provides a significant increase in participation figures. Additionally there have been a number of successful events and community hires which attract high audience figures from the community.	47,000
Total Number of Junior Visits (Monthly)	12,020 Q1 – 2,815	3,040	3,553	★			The Livingston Dance Academy, Junior Workshops and Cannock Chase High School project have led to an increase in junior engagement at the theatre.	13,000
Total Attendances (Monthly)	39,859 Q1 – 7,093	7,163	11,904	★			Represents a significant increase in ticket sales as a result of a number of successful community and commercial events. The autumn/winter programme has been developed to be inclusive of a wide range of audiences.	40,000
% Attendance Occupancy	78.5% Q1 – 71.8%	79.0%	80.1%	★			Occupancy levels remain consistently high and are in line with previous performance levels.	79.0%
% Usage - Commercial Events	26.1% Q1 – 16.0%	20.0%	22.0%	★			On target.	28.0%
% Usage – Community Use	31.1% Q1 – 25.1%	29.0%	37.2%	★			A number of community events have been held during the first quarter including significant hires from Cannock Wood and Genteshaw Society and Aldridge Musical Society.	32.0%

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Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0.09 Q1 – 0.35	<0.5	0	★				No complaints received.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	100.0 Q1 – 100.0	95.0	NA	★				N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.18 Q1 – 0.35	<1.0	0.20	★				A total of 3 accidents have been recorded during the first quarter including 1 RIDDOR reportable accident. Details have been shared with CCDC.	<1.0
Customer Satisfaction (Service) (Annual)	94.0%								95.0%

Performance Graphs

Usage --



4.3 COMMUNITY WELLBEING: ARTS

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

Key Priority/Task Updates:

Priority	Progress to Date
<p>Pursue relevant funding opportunities in order to maximise service impact and effectiveness</p>	<p>The Arts service has, to date, successfully been awarded £19.5k for the delivery of project work in 2014/15.</p> <p>A total of £14.5k has been secured, through Sport England, for the delivery of the MyFamilyFitness project. MyFamilyFitness is a programme 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. In Cannock the programme will look to support at least 200 new parents getting more physically active and will be led by Community Wellbeing Arts with support from the two leisure centres. Delivery of the project will commence during the second quarter.</p> <p>Arts Connect Funding (£5k) has also been secured to deliver a Youth Project at the Prince of Wales Theatre – developing young people’s engagement in the theatre. Four Primary Schools and Chase High School have already been involved in the project.</p> <p>Status: Green</p>
<p>Develop partnerships and service delivery opportunities</p>	<p>The team continue to develop a range of partnership opportunities including –</p> <ul style="list-style-type: none"> • Virtual Dance Resource – The team are working with

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	<p>a number schools to develop an online resource to aid schools with the delivery of dance/physical activity</p> <ul style="list-style-type: none">• Chase Creative Hub - Development work continues around the Chase Creative Hub. A network event for arts professionals has been arranged• Fire Cadets – The team have been working in partnership with CCDC, the Fire Service and Public Health.• WW1 – Community Wellbeing Arts are working with the Council to coordinate the centenary celebrations within the District. Activities will include a number of marches, story telling and a performance from the West Midlands Military Band.
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Performance Measures: Community Wellbeing Arts

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance		YTD Performance	Annual Target	Comments
		Target	Actual			
Total Visits (Monthly)	7,321 Q1 – 2,518	1,200	1,160		6,000	A significant element of provision has been targeted activity during the first quarter with lower numbers but higher levels of impact. The summer activity programme will see an increase in attendance levels and the service remain confident of achieving the year end target.
Total Number of Junior Visits (Monthly)	4,741 Q1 – 2,166	800	951	★	4,000	
Route to Health Community Arts/Health walking trail (Monthly)	106,538 Q1 – 29,125	29,500	36,102	★	91,600	Excellent weather particularly over the Easter Holiday period has seen an increase in visitors on the Route to Health.
Volunteer Hours (Monthly)	1,675 Q1 – 437	425	306	▲	1,700	Volunteer opportunities are project dependent. Forthcoming projects will see an increase in volunteer hours.
Number of arts activities delivered by the arts service (Monthly)	287 Q1 – 65	40	35	▲	216	Activity levels will increase during the second and third quarters with a significant element of planning, funding application and partnership development work taking place in the early part of the year.
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0 Q1 – 0	<0.5	0	★	<0.5	The Community Wellbeing Arts team have received no complaints during the first quarter.

5.0 CORPORATE

5.1 Investment Schedule

As per the contract the investment target for 2014/15 is nil. WLCT are however looking to invest in new training equipment at Chase Leisure Centre during the second quarter.

5.2 Policy Development Committee Actions

Performance Measures						
Indicator reference code	Definition	Baseline 2013/14	Targets 2014/15	Frequency of Reporting	2014/15 Q1 Actual	2014/15 Q1 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	Nil	Nil
Culture 3	Number of attendances at targeted activities – Health Needs	7,722	8,000	Quarterly	2,240	2,000
Culture 4	Number of attendances at targeted activities for the over 60's	-	1,000	Quarterly	174	150
Culture 5	Number of attendances at targeted activities under Young People	19,551	20,000	Quarterly	5,481	4,000
Culture 6	% increase in annual attendances at all culture and leisure facilities and services	839,775	1% increase	Quarterly	12% (230,844)	1% (208,205)
Culture 7	2013-14 concessionary members plus 1%	4,112	1% increase	Annual	-3% (3,985)	1%

5.3 Staffing and Resources

During the first quarter the percentage FTE days lost to sickness across all Cannock Chase service areas is 7.8% above the Trust's corporate target of 4.5%. This equates to 5.1 days lost per FTE employee.

5.4 Case Study



Cannock Chase & Wigan Leisure & Culture Trust

Paul Smith | Sports Development Manager | 01543 501522 | paul.smith@wlcct.org

Our 'Girls Active' project works with local schools in the Cannock Chase district, targeting semi and non-active girls aged 14-16 years. Individual champions are selected from their respective year groups and work with their school peers to develop and shape an eight week physical activity programme. Activities include zumba, circuit, body combat and well-being talks. All the girls participating in the project received a Sportivate gym membership pass to the Rugeley and Chase Leisure Centre.

HIGHLIGHTS

- Working with Cardinal Griffin and Chase High school we engaged 78 semi and non-active girls aged 14-16 years
- The project is linked with the Sportivate gym membership scheme. Some 33 girls have taken out full membership of both leisure centres
- A series of well-being talks were delivered, focusing on body image. These were extremely well received and helped the girls to see themselves and the perception of their bodies in a more positive fashion
- The girls were able to access and try a range of physical activities. This wider availability of choice has allowed them to select activities they like and motivated them to carry on with that activity
- The appointment of a dedicated activators role to the 'Girls Active' project provides us with a strong link to the champions, the girls and the organisation of the programme. The girls are able to identify and make a positive connection, motivating them to attend the sessions
- The setting up of a champions' role has proved a successful way of consulting with and getting girls involved in some form of regular physical activity

LOOKING AHEAD TO 2014-15

The WLCT Community Wellbeing - Sport Team has identified the following key areas of service delivery for 2014/15. These include:

- Aiming High (Short Breaks) - working with Staffordshire County Council to deliver a range of fun activities for disabled children, young people and their families
- Sportivate - to be the lead organisation for the Cannock Chase district, co-ordinating a range of sporting activities for non or semi-active young people 11-25 years old
- To work in partnership with the Chase Leisure Centre to undertake a Quest Combo assessment
- To integrate our 'Chase It' young person's activity programme with the district's leisure facilities

WORKING IN PARTNERSHIP WITH SASSOT

SASSOT were a key driver in helping to set up the 'Girls Active' sessions at Chase Leisure Centre. Their help and advice was crucial in securing funding for the project (£4,000), through the Girls and Young Women's Sport/Physical Activity Fund. This type of practical partner support is greatly appreciated and valued by the WLCT Community Wellbeing-Sport team.

"Loving the project! It really encourages girls to participate in exercise. The Sportivate gym memberships are a really good way to get the girls to continue exercising outside and after the sessions".

project participants Lucy and Hollie

WLCT

In partnership with

 Cannock
 Chase
 COUNCIL

5.5 Complaints: April 2014 – Jun 2014, 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	1	6	4	-	-	11	100.0	100.0
Rugeley Leisure Centre	2	4	1	-	1	8	100.0	100.0
Cannock Park Golf Course	-	-	-	-	-	0	100.0	100.0
Museum of Cannock Chase	-	-	-	-	-	0	100.0	100.0
Prince of Wales Theatre	-	-	-	-	-	0	100.0	100.0
Community Wellbeing: Sports	-	-	-	-	-	0	100.0	100.0
Community Wellbeing: Arts	-	-	-	-	-	0	100.0	100.0
TOTAL	3	10	5	0	1	19	100.0	100.0

The service received a total of 19 complaints during the first quarter. All complaints have been responded to within the appropriate timescales (10 working days).

Complaint details and responses are discussed with the client at the monthly review meetings and the client has access to responses sent to customers. Significant/recurring complaints include:

- 2 complaints were received regarding slower than anticipated progress in swimming lessons

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 may be 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.

5.6 Health and Safety

Quarter 1	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Community Wellbeing teams		
	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun
RIDDOR	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0
Accidents	30	27	17	12	4	2	0	0	1	1	0	0	0	0	0	0	0	0
Incidents	7	5	0	1	3	2	0	0	1	0	0	0	0	0	0	0	0	0
Total	37	32	17	13	7	4	0	0	2	1	2	0	0	0	0	0	0	0
Grand Totals	86			24			2			3			0			0		

During the first quarter there has been 1 'RIDDOR' reportable accident at the Prince of Wales Theatre and 0 'Lost Work Day' cases. A total of 96 accidents (including the 1 RIDDOR) and 19 incidents have occurred during the period.

The RIDDOR at the Prince of Wales Theatre was a member of public who was taken to hospital from site. The majority of accidents have occurred at the Leisure Centre's.