

Report of:	Head of Environment and Healthy Lifestyles
Contact Officer:	Mike Edmonds
Telephone No:	Ext 4416
Portfolio Leader:	Culture and Sport
Key Decision:	No
Report Track:	Cabinet: 14/06/18

CABINET
14 JUNE 2018
ANNUAL PERFORMANCE REVIEW OF INSPIRING HEALTHY LIFESTYLES
2017-18

1 Purpose of Report

- 1.1 The report considers the annual performance of Inspiring Healthy Lifestyles (IHL) in providing Culture and Leisure Services on behalf of the Council for the period 1st April 2017 to 31st March 2018.

2 Recommendations

- 2.1 That Cabinet considers Inspiring Healthy Lifestyles' performance in delivering the Culture and Leisure Services for the period 1st April 2017 to 31st March 2018.

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 IHL, 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 IHL's performance against performance targets for the year 1st April 2017 to 31st March 2018.
- 3.3 This is the sixth year of the 10 year contract and a strong relationship has been formed between the Council and IHL with both partners adopting a cooperative approach to performance monitoring and a mutual commitment to meeting challenges (known and evolving), business requirements and adapting to changing circumstances.

3.4 During 2014-15 IHL re-branded and now operate under the new title of “Inspiring Healthy Lifestyles”. This full transition will happen over time with regard to new signage but Members and customers should notice changes to promotional material at all sites across the district.

3.5 There have been a number of key achievements during 2017-18:-

- A total of 42 performance measures and targets were monitored and a number of other measures used for which there was no comparator or baseline data available. IHL have met or exceeded performance in 25 (60%) of its targets and not met target in 17 (40%), albeit that 8 (19%) are within the 5% tolerance threshold. The other 9 (21%) are considered red.
- The Council’s culture and leisure facilities and services continue to be used extensively, with annual attendances and visits in excess of 952,800, over 8,700 visits above last year’s performance.
- 790,125 visits were made to the two leisure centres this year, a marginal increase on last year. (up 585 visits)
- The total number of junior visits 314,949 across all facilities and services has increased by 29,218 visits when compared to last year. An increase of over 10%.
- Chase Active Friday was successful at the SASSOT awards for Community Impact.
- Swimming lesson usage has increased for the sixth consecutive year since the contract first commenced in 2012. This year has seen a further significant increase of over 9% (9,025 visits) compared to last year.
- Concessionary card holders have increased marginally from 4,099 to 4,107.
- Cannock Park Golf Course has enjoyed another consistent year with over 21,000 rounds being played and the Foot golf continues to increase with over 1,340 visits being recorded in 2017-18, an increase of 640 visits on last year.
- The Prince of Wales Theatre has had another record breaking year with 68,928 visits. (Up by over 7% - 64,121 visits last year). Attendances at shows of 61,792 were up 7.5% when compared to last year and a number of sell out shows included Russell Watson, the Definitive Elvis, and Les McKewon’s Bay City Rollers. Sales and financial performance continues to be strong.
- The Museum of Cannock Chase enjoyed another successful year attracting over 40,200 visits, an increase of over 5% on last year. Holiday programmes including Wonder World of Words, Horrible Histories, Superheroes and Dinosaur/Prehistoric Adventure days proved

exceptionally successful as did workshops such as Experimental Archaeology and Natural Dyeing. The Museum also exceeded its targets for the number of junior visits up by over 10%. In addition, targeted interventions aimed at dementia sufferers continued to be delivered including a range of traditional craft activities as part of a broad range of Dementia Friendly projects whilst the Museum was cited nationally as an example of best practice in this field.

- Over 450 individuals attended the summer Chase It Holiday programme and the Activity Referral Scheme and Macmillan Active after Cancer programme exceeded target with over 500 participants, of which 60% reported that they were still active after 12 weeks and 67% had increased activity levels 12 months later.
- Continuation of free leisure memberships for the armed forces personnel living in the district is still proving popular with 155 current members. IHL have also confirmed their support at nil cost to the Council for 2018-19 financial year.
- The opening of the new facility at Bradbury Lane has been a great success with all Sport England's targets for the first year of operation being exceeded, with the exception of the number of disabled participants.
- IHL to delivered significant savings for the Council in 2017-18 by reducing its Management Fee by £91,200.

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

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

- There are 40% of targets (17) that have not been met and where improvement will be required next year.
- Of the 17 targets that have not been met:-
 - 5 are at Chase Leisure Centre and relate to the total number of dry side and wet side attendances, health and fitness visits, club and education usage. Although the numbers of dry and wet side attendances are below target, performance in both is up on 2016-17. Further benchmarking work is being undertaken by IHL in respect of health and fitness and education usage. Club usage this year was impacted by the adverse weather conditions and bookings for 2018-19 indicate a more positive outturn for 2018-19.
 - 7 are at Rugeley Leisure Centre and relate to the total number of visits, dry side attendances, junior visits, health and fitness visits, ATP usage, education usage and health based activity. Performance during

2017/18 has continued to be impacted by the changing nature of PE and school sport provision at the Hart School (formerly the Academies) which now sees most delivery undertaken within the school site. Consequently education and junior visits were adversely impacted and demonstrated a further decline compared to 2016/17 performance with associated further impact upon dry side and total visits. Artificial pitch usage also showed a decline with some bookings relocating to the newly-opened 5s Pavilion whilst health-based usage fell below target owing to difficulties in accessing the data from the health professionals.

- 2 are reported at the Golf Course and relate to the total number of visits and the number of Footgolf rounds. Visits in respect of the golf course were in line to exceed target until the adverse weather conditions experienced in the last quarter of the year had a negative impact. Although represents an increase on 2016-17.
- 2 are at the Prince of Wales Theatre. One relates to the number of junior visits which is very much influenced by the nature of the performances and typically varies from year to year. This year this was impacted by a number of cancelled bookings. The second relates to the percentage occupancy which fell marginally below the target for the year at 78.5%.
- 1 is at the Museum of Cannock Chase and relates to the number of school visits which fell below the target due to weather enforced cancellations.

3.8 In addition and more for monitoring in 2018-19 is the drop in Memberships at Chase and Rugeley Leisure Centre. The number of reported Memberships has dropped from 8,561 at the end of March 2017 to 6,613 at the end of March 2018. IHL have reported that the decline in Direct Debit memberships is as a consequence of a data cleansing exercise they have conducted during this year with their database and that of their Direct Debit collection agency. The overall intention was to ensure close compatibility between their database and their Collection Agency to ensure greater levels of accuracy and timeliness of reporting in future. This has resulted in:-

- Identification of lapsed or cancelled members who had cancelled directly with our collection agency but not subsequently been cancelled off IHL's database. This has contributed the largest proportion however it should be borne in mind that this discrepancy didn't impact on IHL's financial position / income reporting.
- Identification of duplicate or joint memberships, which had previously resulted in the same individual being counted more than once if they had multiple membership packages (eg a trial offer and then a full membership). Following the data cleanse IHL's reporting system now produces a sole record for each member.

- Identification of memberships where one person was paying for more than one membership (eg joint, partner paying for partner, parent paying for child) – this had previously generated duplicate records on IHL’s system however these now show as only one individual.

3.9 In summary, although the number of visits have been impacted by the adverse weather this year, generally performance achieved during the sixth year of the contract is good. Participation rates remain high across all sites and services and this year saw a particular increase in usage of heritage and cultural services at the Museum and Theatre. The opening of 5’s pavilion has proved very successful with usage exceeding Sport England’s targets for the first year of operation.

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

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

4 Relationship to Corporate Priorities

4.1 The Council’s mission is “Leading our community to deliver better jobs and skills, more and better housing, cleaner and safer environments and better health outcomes”

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

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

These services operated in partnership with IHL make a significant contribution to the Council’s Priority around better health outcomes by offering opportunities to participate in physical activity and recreation,

by encouraging active and healthy lifestyles, by engaging with the most disadvantaged families, individuals and hard to reach groups and by delivering value for money services.

- (ii) **Cleaner and safer environments** - Culture and leisure are fundamental to our communities offering places for people to come together, find common interests and a sense of shared identity. They provide diversionary activities, improve community safety and make places more pleasant and attractive improving the day to day life of all who live and work in the district.
- (iii) **Better jobs and skills** - Spaces and facilities for sport recreation and culture make a significant contribution to communities, providing opportunities for people to develop new skills and playing a role in contributing to the visitor economy.

.5 Report Detail

5.1 Background

5.1.1 Following an extensive procurement process during 2010-11 Cabinet on 17th November approved Wigan Leisure and Culture Trust (now Inspiring Healthy Lifestyles) 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. The option to extend this contract for 10 years was agreed with IHL as part of delivering savings required by the Council in its Financial Recovery Plan for 2017-18.

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 IHL 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, IHL.

- 5.2.3 This guidance establishes a positive contract monitoring process enabling the Council and IHL 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 Environment and Healthy Lifestyles, and other council officers as appropriate including (Finance, Legal, Parks and Open Spaces etc) and senior personnel from IHL (Managing 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/conference calls 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 IHL to agree and set baselines at levels that accurately reflect the service that is currently being delivered. This is important in order to gauge how well the services are performing compared with previous arrangements.
- 5.3.2 In certain circumstances it has not been appropriate to set new measures immediately but to measure and develop a more focussed set of measures over time. This year's data will be used together with the data from the previous years to provide certain baseline information and benchmarking data for future years.
- 5.3.3 Monitoring of the culture and leisure service comprises a number of indicators/measures, which have been drawn from Service plans, IHL 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 IHL's Annual Performance for the year 2017-18. 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 IHL.

5.3.5 This report provides performance information on the culture and leisure management contract in the following areas:-

- Key Performance Highlights
- Participation and attendances
 - Memberships and geographical information
 - Chase Lifestyle Concession visits
 - Health Referrals
- Corporate – Priority Delivery Plans
- Health and Safety
- Programming and events
- Investment
- Quality and Satisfaction
 - Quality measures
 - Complaints
- Finance

5.4. Performance

5.4.1 Key Performance Highlights

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

- The Council's culture and leisure facilities and services continue to be used extensively, with annual attendances and visits in excess of 952,800, up by over 8,700 on last year. Performance was particularly strong at the Prince of Wales Theatre and the Museum of Cannock Chase with attendances up by over 7% and 5% respectively. Arts and Sports also performed well up by with combined attendance up by over 7%. However, attendances at Rugeley Leisure Centre have dipped for the second consecutive year (by 1.6%). However, Chase Leisure Centre has increased by 1.5 % this year. Cannock Park Golf Course, despite the bad weather has enjoyed another consistent year with 21,059 rounds being played (Down by 905).
- Over 790,100 visits were made to the two leisure centres this year, representing a slight increase of over 500 visits.
- Both Chase and Rugeley Leisure Centre retained their "Excellent" Quest status during 2017-18.

- Concessionary card holders have decreased by 0.19% from 4,099 to 4,107
- 2017-18 6-17 was a record breaking year for engagement and usage with the Museum Service (Up by 65%). This successful performance is reflected in the total number of personal visits to the Museum which is up by 16% (5,269 visits) when compared to last year, as are the number of junior visits, up by 16% (2,357 visits) and the school visits which have increased by 11% (663 visits).
- Combined Club usage has also increased across the leisure centres during 2017-18. (Up by 5.7%)
- Another successful Festival of Sport and Culture was delivered from Rugeley Leisure Centre. 16 local schools and over 450 young people attended the event.
- Chase Active Friday was successful at the SASSOT awards for Community Impact.
- IHL have continued to support free leisure centre memberships to those in the armed forces and living in the district for this year (155) and have also confirmed their support at nil cost to the Council for 2018-19 financial year.
- Performance represents another record year for the theatre with 68,928 visits. (Up by over 7%).
- IHL have met or exceeded performance in 25 (60%) of its targets and not met target in 17 (40%), albeit that 8 (19%) are within the 5% tolerance threshold. The other 9 (21%) are considered red.

5.4.3 There have been no failures or defaults on the part of IHL 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 790,100 a slight increase of 0.07% (545 visits) when compared to last year.

5.7 Combined junior participation across both Leisure facilities has increased by over 24,000 visits (+22%) when compared to last year with Chase Leisure Centre recording an increase of 29,473 visits (Up 22%). However, Rugeley Leisure Centre has seen a decline in usage (Down 4.5%) due to school sport provision at the Hart School (formerly the Academies) being mostly undertaken within the school site.

5.8 Health and Fitness usage at both leisure centres totalled over 263,000 visits representing a slight decrease on the last 2 years (Down by 0.5% in 16-17)

and by a further 0.4% in 17-18). Rugeley Leisure Centre actually demonstrated a slight increase of 0.7% (911 visits) whereas Chase Leisure Centre dropped by 1.3%. Benchmarking exercises are being undertaken with peer sites to identify if similar trends are being experienced in health and fitness.

- 5.9 Wet side usage improved at both sites this year and totalled over 373,600, representing a slight increase of 0.8% when compared to last year. However, total usage is still below that achieved in 2015-16.
- 5.10 Swimming lesson usage at both centres has improved (up 9.8%) when compared to last year, with Chase recording an increase of 11.5% (up 6,137) and Rugeley 7.5% (up 2,888).
- 5.11 ATP use at Rugeley Leisure Centre has dropped for the second consecutive year. (Down by over 9%) with some users relocating to the facility at 5's Pavilion.
- 5.12 Combined club usage has increased across the leisure centres during 2017-18. (Up by 5.7%)
- 5.13 **Prince of Wales Theatre** – The Prince of Wales Theatre has had another record breaking year with 68,928 visits. (Up by over 7% - 64,121 visits last year). Attendances at shows of 61,792 were up 7.5% when compared to last year and a number of sell out shows included Russell Watson, the Definitive Elvis, and Les McKewon's Bay City Rollers. Sales and financial performance continues to be strong and occupancy levels remain consistently high at 78.5%, although marginally down on last year.
- 5.14 **Museum of Cannock Chase** – 2016-17 was a record breaking year for engagement and usage with the Museum Service (Up by 64%). This successful performance is reflected in the total number of personal visits to the Museum which is up by 5.3% (2,054 visits) when compared to last year, as are the number of junior visits, up by 10% (1,783 visits).
- 5.15 This success is attributed to hosting a varied range of events alongside a refreshed education package which engaged with a significant number of schools and education establishments. The holiday programmes including Wonder World of Words, Horrible Histories, Superheroes and Dinosaur / Prehistoric Adventure days proved exceptionally successful whilst the Museum engaged with a new audience as it hosted the Gen-i youth festival in March 2018 including live music performances and activities. A range of successful workshops and events took place including Experimental Archaeology, Natural Dyeing, Comedy Night, Murder at the Museum and Pottery and Prosecco. In addition, targeted interventions aimed at dementia sufferers continued to be delivered including a range of traditional craft activities as part of a broad range of Dementia Friendly projects whilst the Museum was cited nationally as an example of best practice in this field.
- 5.16 **Cannock Park Golf Course** – 2017/18 saw a continuation of the popular Footgolf offer whilst work was undertaken with Three Hammers Golf Club and

the Wellbeing team to encourage uptake from under-represented groups including junior and female participants, with success being achieved in increasing junior participation (up by 9%). The adverse weather conditions of quarters three and four had a significant impact on indicators with the course being closed for a number of days. The availability to play Footgolf has been increased by an additional 6 hours per week and 1 day midweek on the school holidays during 2017-18 in order to deliver £20,000 of savings to the Council as part of its Financial Recovery Plan. Participation has increased by 640 visits.

- 5.17 **Community Wellbeing (Arts and Sports)** – Combined participation figures associated with activities and events delivered by the Community Well being teams Arts and Sports continue to be strong; up by,4,262 visits (45%). The Wellbeing Team – Participation and Health 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 issues, from health inequalities to social inclusion. The Wellbeing Team – Community Engagement 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.

Emphasis is placed on partnership working and a more integrated approach to service delivery. A selection of a number of the key projects that have been delivered is provided below:

- The Grow Up Great programme was successfully sustained and resources were developed and promoted throughout the year at a range of events working with the broad network of partners.
- Another successful Festival of Sport and Culture was delivered from Rugeley Leisure Centre.16 local schools and over 450 young people attended the event.
- Chase Active Friday was successful at the SASSOT awards for Community Impact.
- Over 450 individuals attended the summer Chase It! Holiday programme.
- Attendances at disabled activity sessions exceeded target for the year and representing a 57% increase when compared to last year's performance.
- Work was completed on the St Luke's Sensory Garden with local organisations including Marks & Spencer and U3A proposing to host staff community days working at the site during the summer.
- Start Pedalling continued to prove popular with over 280 participants recorded. Balance Ability programme was launched during the year.

- The Our Parks programme launched and recorded over 440 participants during the year to exceed the programme target. Positive impact on levels of anti-social behaviour have been reported during the times the session is running and further funding has been secured to develop the initiative.
- One of the SportStar participants captained England under-16s hockey team.
- Activity Referral scheme and Macmillan Active After Cancer programme exceeded target with over 500 participants. 60% of participants followed up had reported an increase in activity levels at 12 weeks whilst 67% of those followed up at twelve months had increased activity levels.

- 5.18 **5's Pavilion and Artificial Turf Pitch, Bradbury Lane** – The opening of the new facility at Bradbury Lane has been a great success with all Sport England's targets for the first year of operation being exceeded, with the exception of the number of disabled participants. This level of performance has been achieved despite utilisation levels only being at 56%.
- 5.19 **Memberships** – The number of reported Memberships has dropped from 8,561 at the end of March 2017 to 6,613 at the end of March 2018. IHL have reported that the decline in Direct Debit memberships is as a consequence of a data cleansing exercise they have conducted during this year with their database and that of their Direct Debit collection agency.
- 5.20 **Chase Lifestyle Concessions** – IHL are required to increase the number of residents who are eligible for the concessions scheme. Overall the percentage of concession visits at both leisure centres (under 17, over 60's low income) has increased by 0.19% during the year.
- 5.21 **Geographical Information** – Some detailed geographical information showing the spread of users across the district, by ward is included in IHL's quarterly performance reports.
- 5.22 **Priority Delivery Plans** – The actions and targets relating to IHL and contained in Priority Delivery Plans for 2016-17 have been achieved or exceeded, the only notable failure has been to increase the number of Concessionary Card Holders by 1%. Unfortunately, the number of card holders only increased marginally by 0.19%.
- 5.23 **Health and Safety** – There has been no reportable incidents recorded during this year. A total of 47 (146 last year) accidents and 25 (53 last year) incidents have been recorded across all sites operated by IHL. IHL 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. 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 the Chase It holiday programme which continues to attract significant amount of young people (450). Other events and programmes included the Festival of Sport and Culture event at Rugeley Leisure Centre which attracted 16 local schools and 450 young people, a number of popular exhibitions and activities at the Museum of Cannock Chase including Wonder World of Words, Experimental Archaeology and Horrible Histories. The Prince of Wales Theatre also had a number of sell out shows including Russell Watson, the Definitive Elvis, and Les McKewon's Bay City Rollers.
- 5.25 **Investment** –There is a requirement under the contract for IHL to make investments of circa £369,726 into Council facilities this year, mainly providing new gym equipment at Rugeley Leisure Centre. During 2017-18 some planned maintenance has been carried out at a number of sites including lighting repairs and gutter clearing, together with reupholstering work on the flat floor seating at the Prince of Wales Theatre and lift repairs. However, as with Chase Leisure Centre last year the main investment in new gym equipment at Rugeley has been deferred on the basis that IHL have undertaken a an options appraisal at the centre and also have been required to make savings of £91,200 in 2017-18 and in total £129,200 by 2019-20, via a reduction in the Council's Management Fee.
- 5.26 An option appraisal process for the investment into Chase Leisure Centre has also been carried out, the results of which were presented to Cabinet during 2017-18. The preferred project aims to convert the bowling green into an indoor cycling studio, functional fitness studio and multi-purpose space, alongside the refurbishment of the gym and existing studio to facilitate further growth in the gym membership and participation levels within the group exercise programme. Bowling mats will be provided as part of the project to transfer the bowling activity into the Sports Hall. Detailed plans are now being developed to implement the project with minimal impact on the centre with a target completion date set for autumn 2018.
- 5.27 In total since the contract started IHL have invested £1.8 million (contracted investment) in the Council's Culture and Leisure facilities.
- 5.28 **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).
- 5.29 The Chase Active Friday programme won the Sports Across Staffordshire award for its success and community impact.
- 5.30 The Council's facilities were also instrumental in IHL obtaining ISO14001 accreditation which is an internationally accepted standard for environmental management processes.

- 5.31 IHL has received a total number of 82 (131 last year) complaints during the year with 100% being dealt with within the agreed timescale. This is a reduction in the number of complaints by 49 when compared to last year.
- 5.32 IHL has not completed satisfaction surveys across all sites and services. Current satisfaction rates are set out below:

Facility/Service	%	Facility/Service	%
Chase Leisure Centre	79	Museum of Cannock Chase	N/A ¹
Rugeley Leisure Centre	83.4	Community Wellbeing - Sports	N/A ²
Cannock Park Golf Course	N/A ³	Community Wellbeing - Arts	N/A ⁴
Prince of Wales Theatre	N/A ⁵		

5.33 Finance

- 5.34 The annual management fee paid to IHL for 2017-18 is £1,615,343 (excluding VAT). Contract payments have been made monthly based on satisfactory performance and in line with the agreed management fee.
- 5.35 IHL has made the appropriate Pension Bond payment of £21,800 for 2017-18, as required by the contract.
- 5.36 The Grounds maintenance charge of £159,478 (excluding VAT) for this year has also been paid by IHL in accordance with the contract.
- 5.37 The service has been delivered within the financial contract budget for 2017-18.
- 5.38 As part of the Council's Financial Recovery Plan, IHL were asked to develop options to deliver savings by a reduction in the Council's Management Fee. A number of proposals were submitted by IHL on the basis that to achieve this level of savings and for IHL to take the risk a longer term perspective was needed in order to provide some contractual certainty to IHL. As such, agreement has been reached to extend the existing contract period, as allowed for in the Contract by two 5 year extension periods. Work is underway to complete the legal variation order but IHL have submitted a revised

¹ A formal customer satisfaction survey will be carried out in 2017-18

² A formal customer satisfaction survey will be carried out in 2017-18

³ A formal customer satisfaction survey will be carried out in 2017-18

⁴ A formal customer satisfaction survey will be carried out in 2017-18

⁵ A formal customer satisfaction survey will be carried out in 2017-18

Management Fee going forward, that delivers the Council's required level of savings.

6 Implications

6.1 Financial

There are no additional financial implications associated with this report. The service has been delivered within the financial contract budget for 2017-18.

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 IHL 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 IHL Annual Performance Review 2017-18

Previous Consideration

None.

Background Papers

Tender Specifications published by Cannock Chase District Council 2011

Contract Documents

Contract and Performance Monitoring Guidance



Cultural and Leisure Services Annual Review 2017/18

CONTENTS PAGE

Contents	Page Number
1.0 Introduction	3
2.0 Healthy Living <ul style="list-style-type: none">• Chase Leisure Centre• Rugeley Leisure Centre• Cannock Park Golf Course• Sports Development	4
3.0 Culture <ul style="list-style-type: none">• Museum of Cannock Chase• Prince of Wales Theatre• Arts Development	29
4.0 Corporate	41
5.0 Conclusion	50

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

1.0 Introduction

Inspiring healthy lifestyles [the Trust] work in partnership with Cannock Chase District Council to deliver a range of cultural and leisure services across the District. Services include:

- Chase Leisure Centre
- Rugeley Leisure Centre
- Cannock Park Golf Course
- 5s Pavilion and Sports Ground
- Museum of Cannock Chase,
- Prince of Wales Theatre
- Community Wellbeing: Arts and Sports

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

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

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

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

This review assesses our performance in the context of the priorities and targets identified for 2017/18.

The report also identifies priorities for 2018/19 and provides a context for discussion of key issues for the future.

2.0 Healthy Living

2.1 Chase Leisure Centre

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

Overall number of visits performed above target for the year and represented an increase on 2016/17. Junior usage, swimming lesson and health-based participation performed ahead of target whilst customer satisfaction demonstrated a significant increase. The site achieved 'Excellent' status in their Quest assessment in November 2017. However visits to health and fitness activities, wet and dry side usage, club and education visits fell slightly below target, albeit in some instances showing an increase from the previous year. The site hosted a range of events over the course of the year including swimming galas, gymnastics competitions, roller derby, cat show and the Christmas Fayre. A new group exercise class – Tribe Fit – was successfully launched.



There has been a growth in overall visits and specifically in junior usage and swimming lesson uptake.

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 2017 to 31 March 2018.

Performance data for Chase Leisure Centre show that of the 11 performance indicators with targets, 6 (54%) have met or exceeded target and 5 (46%) have missed target.

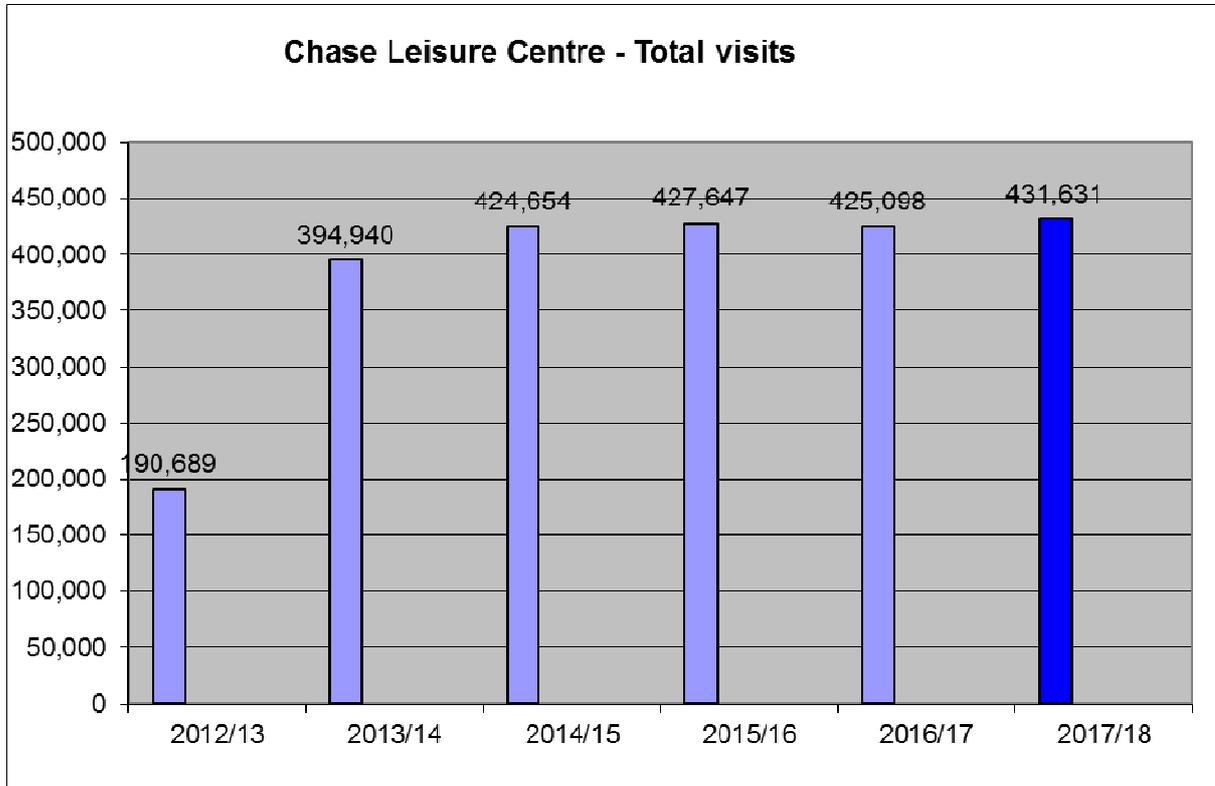
Although inclement weather conditions during quarters three and four had an impact, overall visits performed ahead of target and an upward trend was generally observed across all indicators compared with the previous year. Benchmarking exercises are being undertaken with peer sites to identify trends in health and fitness and school usage. Customer satisfaction showed a significant increase on 2016/17 whilst the centre retained Quest 'Excellent' status following its reassessment.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 109,913 Q2 106,426 Q3 94,688 Q4 120,604	428,899	431,631	★	Performance showed a 1.5% increase on 2016/17 in spite of adverse weather conditions in Q4.	425,098
Total Number of Junior Visits (Monthly)	Q1 42,295 Q2 38,183 Q3 37,859 Q4 44,448	134,646	162,785	★	Junior visits were ahead of target for the year, showing a 22% increase.	133,312
Wet Side Visits (Monthly)	Q1 61,367 Q2 55,343 Q3 48,511 Q4 64,083	236,657	229,304	●	Wet side visits fell below target at year end, albeit up on 2016/17.	228,374

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Dry Side Visits (Monthly)	Q1 48,546 Q2 50,743 Q3 46,517 Q4 56,407	212,595	202,213	●	Dry side visits fell below target at year end, albeit continuing the upward trend from 2016/17.	196,724
Health and Fitness Visits (Monthly)	Q1 37,485 Q2 37,188 Q3 30,488 Q4 40,299	148,918	145,460	●	Health and fitness visits fell below target for the year. Further benchmarking is being undertaken against this indicator.	147,444
Club Usage (Monthly)	Q1 2,773 Q2 3,504 Q3 3,985 Q4 4,146	16,508	14,408	▲	Club usage fell below target and behind 2016/17 actuals for the year overall. Adverse weather did impact upon club usage however returning bookings for 2018/19 will have a positive impact on this indicator.	16,345
Health Based Activity Usage (Monthly)	Q1 1,628 Q2 1,641 Q3 1,372 Q4 1,878	6,175	6,519	★	Health based usage exceeded target for the year. Further engagement and awareness work is being undertaken with local surgeries and health professionals.	6,114
Education Usage (Monthly)	Q1 9,722 Q2 3,706 Q3 7,372 Q4 9,888	31,333	30,688	●	School usage performed slightly below target for the year. Benchmarking is currently being undertaken to review wider context of performance against this indicator.	31,021
Swimming Lesson Usage (Monthly)	Q1 15,525 Q2 14,679 Q3 13,650 Q4 15,335	53,582	59,189	★	Swimming lesson usage was ahead of target for the year and represented an increase on the previous year.	53,052

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Number of Learn to Swim participants moving up a level		-	1,292			-
No of Members (Profiles/gym) (Quarterly)		-	3,182			4,298
No of Concession (Chase Card Holders – CLC only) (Quarterly)		-	2,191			2,414
% of members participating in 12 or more sessions within the quarter (Quarterly)	Q1 45.80% Q2 43.44% Q3 45.47%	-	47.03%			47.22%
Under 16s usage (%) (Quarterly)	Q1 5.54% Q2 7.94% Q3 4.6%	-	5.04%			5.43%
Over 60s usage (%) (Quarterly)	Q1 13.39% Q2 13.39% Q3 15.57%	-	13.40%			12.73%
Gender Ratio (Female / Male) (Quarterly)	Q1 49.3 : 50.7 Q2 49.5 : 50.5 Q3 47.1 : 52.9	-	50.5 : 49.5			50.5 : 49.5
Quest Assessment (Annual)	N/A		Excellent	★	Quest 'Excellent' status was retained in November 2017.	Excellent
Customer Satisfaction (Service & APSE) (Annual)	N/A	78%	79%	★	The latest customer satisfaction information shows an increase compared to the previous year. Qualitative feedback from the survey has been incorporated into site improvement plans.	73.4%

Participation Trend –



Key Priorities 2018/19

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 is provided below.

Key Priorities	Lead Officer	Target & Measures
Deliver the Health and Fitness developments planned at Chase LC.	Terry Simms/Stuart Holden	Increased facility usage. Increased memberships and reduced attrition rates
Deliver the investments projects at Chase LC.	TS/SH/Andy Watmough	Increased facility usage
Delivery of the 5 year Health and Fitness Development Plan	TS/JH/Natalie Cadwallader/Steve Griffiths/ Big Wave Media	Increased facility usage Increase in health and fitness visits
Delivery of the 5 year Aquatics Development Plan	TS/Ged Hill /Rebecca Mazey	Increased facility usage Increase in wet side

	Big Wave Media	visits and swimming lesson uptake
Increase gym memberships	TS/ Assistant Managers /NC/ Sarah Taylor	Increase in gym memberships Increase in concessionary memberships Increased participation
Complete monthly Health & Fitness and Aquatic Workbooks	ST/GH/NC/Jenny Hayden	
Investigate membership options to increase usage and members	TS/JH/Simon Davies	Increased usage and membership uptake
Increase events management programme	TS/JH	Increase in events held at site
Implementation of QMS	TS/AMs	Audit scores
Maintain Quest accreditation ISO14001	TS/AMs	Assessment score Audit score
Maintain ISO14001 accreditation	TS/JH	
Service Improvement Plan (SIP)	TS/AMs	
Customer feedback	TS/Carol Foster	Increased customer satisfaction
Customer forums	TS/AMs/NC	
Income & Expenditure including secondary spend	TS/AMs	
Ensure staff are trained, developed and communicated with to deliver a high quality service	TS/AMs/NC/GH	Appraisal Scheme Staff Training - CPD Succession Pool Training Employee Survey
Increase access and opportunities for target audiences including: Under 16s	AMs	Increased participation – under 16s
Increase access and opportunities for target audiences including: residents with disabilities.	TS/AMs	Increased participation – people with a disability
Increase occupancy levels for swimming lessons	TS/GH	Increase in swimming lesson uptake
Develop a range of activities and opportunities for Age Well customers	TS/AMs/NC/GH	Increased participation – over 60s

2.2 Rugeley Leisure Centre

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

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



Performance during 2017/18 continued to be impacted by the changing nature of PE and school sport provision at the Hart School (formerly the Academies) which now sees most delivery undertaken within the school site. Consequently education and junior visits were adversely impacted and demonstrated a further decline compared to 2016/17 performance with associated further impact upon dry side and total visits. Artificial pitch usage also showed a decline with some bookings relocating to the newly-opened 5s Pavilion whilst health-based usage fell below target owing to difficulties in accessing the data from the health professionals. However club usage and wet side visits remained ahead of target whilst customer satisfaction showed a significant increase compared to the previous year. The site achieved 'Excellent' Quest status in May 2017.

A number of new activities and events were delivered at or supported by the site during 2017/18 including Les Mills fitness, women's weights sessions, the Festival of Sport and Culture, the Rugeley Charter Fair, Brereton and Hednesford Carnivals and filming for The Gadget Show.

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 2017 to 31 March 2018.

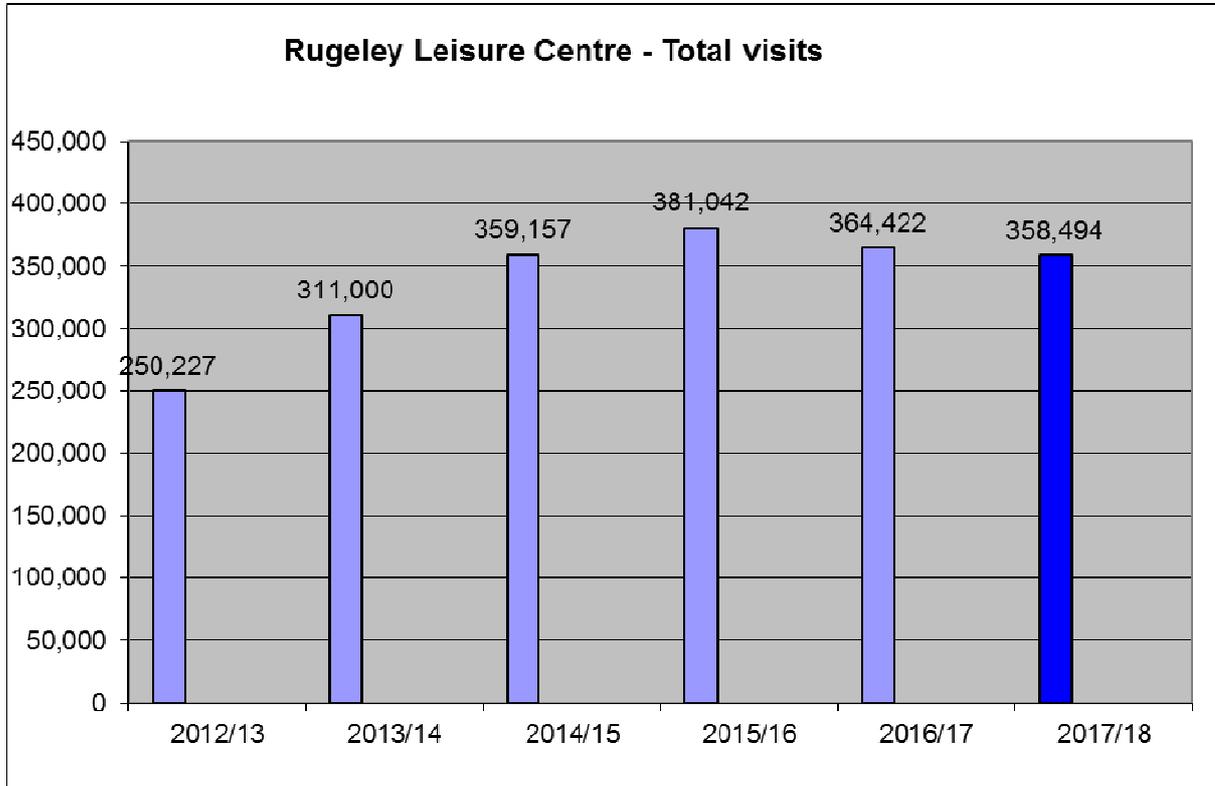
Performance data for Rugeley Leisure Centre shows that of the 12 performance indicators with targets, 5 (41%) have met or exceeded target and 7 (59%) have missed target. The reduction in school usage as outlined above has impacted upon a number of the indicators to fall below target.

Performance Indicator Name & Frequency	Previous Quarter Actuals	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 91,827 Q2 85,200 Q3 81,487 Q4 99,980	366,378	358,494	●	Visits fell below target for the year. The reduction in school usage contributed to this performance.	364,422
Total Number of Junior Visits (Monthly)	Q1 28,236 Q2 23,499 Q3 25,339 Q4 31,010	114,526	108,084	▲	Junior visits fell below target for the year. The reduction in school usage impacted on this indicator.	113,392
Wet Side Visits (Monthly)	Q1 37,964 Q2 35,889 Q3 32,253 Q4 38,288	143,448	144,394	★	Performance showed a continuing upward trend to exceed target.	142,028
Dry Side Visits (Monthly)	Q1 53,863 Q2 49,143 Q3 49,402 Q4 61,620	233,505	214,028	▲	Dry side visits fell below target for the year. The reduction in school usage has impacted upon this indicator. Benchmarking is being undertaken to establish a broader context for performance against this indicator.	222,394

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
ATP Usage (Monthly)	Q1 7,491 Q2 5,401 Q3 7,038 Q4 7,170	30,293	27,100		ATP usage dropped below target for the year with some bookings relocating to 5s Pavilion.	29,994
Swimming Lesson Usage (Monthly)	Q1 10,674 Q2 10,201 Q3 9,390 Q4 10,843	38,602	41,108		Swimming lesson usage continued the upward trend from 2016/17.	38,220
Number of Learn to Swim participants moving up a level			1,061			
Health and Fitness Visits (Monthly)	Q1 30,448 Q2 29,239 Q3 24,953 Q4 32,990	117,884	117,630		Health and fitness visits fell slightly below target for the year as a result of the reduction in health-based usage below.	116,719
Club Usage	Q1 5,312 Q2 5,682 Q3 5,682 Q4 6,582	19,479	23,258		Club usage performed ahead of target during the year, demonstrating a 20% increase on 2016/17.	19,287
Health Based Activity Usage (Monthly)	Q1 1,072 Q2 862 Q3 676 Q4 765	4,654	3,375		Health-based usage fell below target for the year as a whole as a result NHS staff shortages. Staff are working with local surgeries and Clinical Commissioning Group leads to promote the service and encourage greater uptake.	4,608
Education Usage	Q1 8,523 Q2 3,554 Q3 8,246 Q4 10,338	39,442	30,661		School usage fell below target owing to the reduction in usage by The Hart School.	39,051

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
No of Members (Profiles/gym) (Quarterly)		-	2,981			3,614
No of Concession (Chase Card Holders – RLC only) (Quarterly)		-	1,691			1,174
% of members participating in 12 or more sessions within the quarter (Quarterly)	Q1 48.39% Q2 45.92% Q3 46.47%	-	49.54%			42.74%
Under 16s usage (%) (Quarterly)	Q1 5.97% Q2 7.2% Q3 5.78%	-	6.01%			7.24%
Over 60s usage (%) (Quarterly)	Q1 15.91% Q2 17.42% Q3 17.51%	-	15.96%			14.96%
Gender Ratio (Female / Male) (Quarterly)	Q1 50.3 : 49.7 Q2 48.5 : 51.5 Q3 48.7 : 51.3	-	49.3 : 50.7			48.4 : 51.6
Quest Assessment (Annual)		Excellent	Excellent	★	Quest 'Excellent' status achieved May 2017.	Excellent
Customer Satisfaction (Service & APSE)		78%	83.4%	★	Customer satisfaction shows a significant increase on the previous year's survey.	75.2%

Participation Trend –



Key Priorities 2018/19

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 is provided below.

Key Priorities	Lead Officer	Target & Measures
Ensure delivery of the 5 year Health and Fitness Development plan. Focus on retention, customer experience and a growth in members	Lynn Illidge /Jo Pitt/Ben Boden/Dale Pearce/AMs	Increase memberships and participation Reduced attrition rates Increase swimming lesson participation
Implement QMS and ensure staff trained and developed to deliver high-quality service	LI/GH/AMs	QMS Audit Staff training and CPD
Ensure delivery of budget targets through control of Income and Expenditure	LI	Cash reports Budget setting and forecast

Ensure Delivery of 5 year Aquatics and Health and Fitness plan	LI/GH	Increase memberships and participation Reduced attrition rates Increase swimming lesson participation
Ensure effective dual use partnership working to enhance service delivery	LI	Increase in education and junior usage
Ensure Quality / continuous improvement – Quest, IQL, H&S audit, ISO 14001, IFI, QMS	Management Team	
Develop effective programmes to maximise usage including a collaborative approach to Health and wellbeing.	LI/DP/JP/AMs/George Gaye	Participation from key target groups including under-16s and older adults Concessionary memberships New activities developed
Seek out funding opportunities to increase service offer	Lynn Illidge AMs Wellbeing	New activities developed for key target groups
Maintain and improve customer satisfaction levels	JP	Customer surveys Reduced complaints
Effective environmental management	DP	Reduction in energy consumption DEC score
Effective market research to develop opportunities for growth	LI / Ian Taylor/AMs	Increased membership and participation
Management maintenance and investment in the Leisure Centre	DP	Maintenance schedule

2.3 Cannock Park Golf Course

2017/18 saw a continuation of the popular Footgolf offer whilst work was undertaken with Three Hammers Golf Club and the Wellbeing team to encourage uptake from under-represented groups including junior and female participants, with signal success being achieved in increasing junior participation. The adverse weather conditions of quarters three and four had a significant impact on indicators with the course being closed for a number of days.



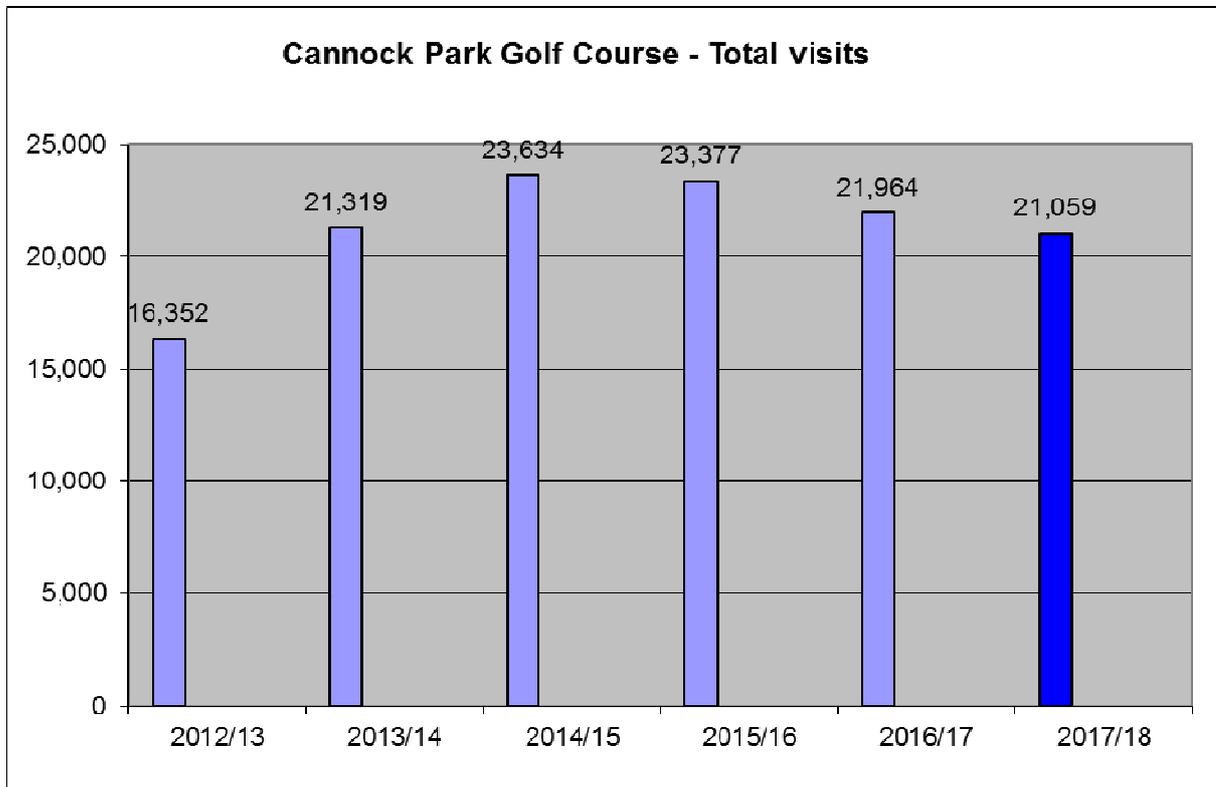
Performance Measures

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 2017 to 31 March 2018.

Performance data for Cannock Park Golf Course shows that of the 3 performance indicators with targets, 1 (33%) met or exceeded target and 2 (67%) have missed target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits	Q1 7,452 Q2 7,430 Q3 3,651 Q4 2,526	22,183	21,059	▲	Visits had been in line to exceed target until the adverse weather conditions of quarter four had a negative impact.	21,964
Total Number of Junior Visits	Q1 123 Q2 141 Q3 16 Q4 3	176	283	★	Visits from this age group demonstrated a significant increase on 2016/17 following targeted promotional work and partnership with Three Hammers Golf Club.	174
Total Number of Footgolf Visits	Q1 735 Q2 563 Q3 51 Q4 -	1,500	1,349	▲	Footgolf visits fell slightly below target for the year.	709
Customer Satisfaction (Service) (Annual)		-	-		Customer satisfaction survey to be completed in Q1 2018/19.	-

Participation Trends –



Key Priorities 2018/19

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 is provided below.

Key Priorities	Lead Officer	Target & Measures
Maintain participation levels and achieve a growth in membership numbers including concessionary card holders.	TS	Increased participation Increased memberships
Achieve increases in Junior engagement	TS	Increase junior membership
Continue to develop partnership approach with CCDC Grounds Maintenance team	TS / Tom Walsh	Increase in participation Reduction in the number of complaints about the course quality Further reduction in course closures

2.4 5s Pavilion and Sports Ground

In March 2017 the 5s Pavilion and Sports Ground on Bradbury Lane was opened. The site provides a floodlit full-sized 3G synthetic pitch suitable for five-a-side and eleven-a-side football. The pavilion incorporates changing facilities, function room and licensed bar.



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 2017 to 31 March 2018.

Performance data 5s Pavilion shows that the site missed its target for the single performance indicator. Work is ongoing to encourage uptake from under-represented groups including female participants. Performance over the course of the year exceeded the targets established by Sport England.

Performance Indicator Name & Frequency	Previous Quarter Actual	Year to Date Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Capacity utilisation	-	70%	56%	▲	Utilisation fell below target for the year.	-

Key Priorities 2018/19

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 is provided below.

Key Priorities	Lead Officer	Target & Measures
Engagement with local community	TS / Ryan Tait / Wellbeing	The site will focus on engaging with female participants during 2018/19 including the launch of a Wildcats programme for girls aged 8-11 during April Girls' Football Week and proposals to develop mums' football.

2.5 Community Wellbeing Team

The Wellbeing Team – Participation and Health 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 issues, from health inequalities to social inclusion. The Wellbeing Team – Community Engagement 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.

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.



Highlights for 2017/18 include:

- The Grow Up Great programme was successfully sustained and resources were developed and promoted throughout the year at a range of events working with the broad network of partners.
- Another successful Festival of Sport and Culture was delivered from Rugeley Leisure Centre. 16 local schools and over 450 young people attended the event.
- Chase Active Friday was successful at the SASSOT awards for Community Impact.

- Over 450 individuals attended the summer Chase It! Holiday programme.
- Work was completed on the St Lukes Sensory Garden with local organisations including Marks & Spencer and U3A proposing to host staff community days working at the site during the summer.
- Start Pedaling continued to prove popular with over 280 participants recorded. Balance Ability programme was launched during the year.
- The Our Parks programme launched and recorded over 440 participants during the year to exceed the programme target. Positive impact on levels of anti-social behavior have been reported during the times the session is running and further funding has been secured to develop the initiative.
- One of the SportStar participants captained England under-16s hockey team.
- Activity Referral scheme and Macmillan Active After Cancer programme exceeded target with over 500 participants. 60% of participants followed up had reported an increase in activity levels at 12 weeks whilst 67% of those followed up at twelve months had increased activity levels.

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 2017 to 31 March 2018. Performance data for Community Wellbeing Team – Sport shows that all four indicators exceeded target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 9,138 Q2 10,938 Q3 5,681 Q4 6,789	28,466	32,546	★	Attendances reflected an increase on 2016/17 and were ahead of target.	12,351
Attendances by Age Group						
Under 16 (Monthly)	Q1 3,638 Q2 5,096 Q3 2,142 Q4 2,798	9,515	13,674	★	Junior visits represented an increase on 2016/17.	7,223
16-24	Q1 309 Q2 452 Q3 583 Q4 529	-	1,873			-
25-34	Q1 940 Q2 708 Q3 793 Q4 923	-	3,364			-
35-44	Q1 1,126 Q2 1,120 Q3 830 Q4 873	-	3,949			-

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
45-54	Q1 972 Q2 833 Q3 542 Q4 714	-	3,061			-
55-64	Q1 1,195 Q2 434 Q3 485 Q4 377	-	2,491			-
65-74	Q1 745 Q2 312 Q3 273 Q4 373	-	1,703			-
75 and older	Q1 213 Q2 108 Q3 94 Q4 186	-	601			-
Attendances by Gender						
Female	Q1 4,334 Q2 5,488 Q3 3,076 Q4 3,747		16,645	★	Female visits exceeded target and represented an increase on 2016/17.	5,603
Male	Q1 4,804 Q2 5,450 Q3 2,605 Q4 2,942	-	15,801	-		-

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Attendances at disabled activity sessions (Monthly)	Q1 2,293 Q2 2,910 Q3 2,650 Q4 2,047	8,675	9,900	★	Visits to disabled sessions were ahead of target for the year.	6,297
Attendances from top 20% most deprived communities	Q1 156 Q2 451 Q3 376 Q4 196	-	1,179	📊		-
Customer Satisfaction (Service) (Annual)			-	📊	Customer satisfaction survey methodology was confirmed during 2017/18 and will be launched in the current year.	-

Key Priorities 2017/18

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 is provided below.

Key Priority / Task Update – Health and Participation

Priority	Lead Officer	Measures
To proactively bid for commissioning contracts and relevant funding, including supporting Chase Sports Council to secure grants	Simon Davies	Amount of external funding secured Number of grants secured by CSC with Wellbeing support
To secure Quest Entry Accreditation and focus on areas of improvement (Cannock WB)	Lisa Shepherd	Quest status
Continue to develop/Implement a Quality Management System	All	QMS procedures written & signed off Number of study circles
Support talented athletes to achieve their potential	SD	

Engage with inactive adults	Hettie Pigott	Number of participants
Deliver Aiming High Chase It! scheme	SD / HP	Number participants
Support for sports clubs	SD	
To support the ongoing programming and development of the ATP at 5s	SD	Increased utilisation at 5s
Make use of natural resources and greenspaces to deliver Our Parks and Balance Ability programmes	SD	Number of Our Parks participants Number of Balance Ability participants
Establish Man v Fat programme at 5s in conjunction with open men's recreational session	SD	Increased utilisation at 5s
Establish a Sports / Physical Activity holiday weekly pass for young people 8-16 years	SD	Increased junior participation
Establish a Friday evening 11-a-side workplace league	SD	Increased utilisation at 5s
Deliver and develop Chase Fit (Walking, Garden and Cycling)	HP	Number of participants
Deliver satellite clubs in local schools	HP	Number participants Number of satellites clubs
To create and establish green volunteer programme	HP/LS	Number of partner organisations supporting programme
Development of volunteer capacity and opportunities	HP/Chris Crosby Essex-	Number of volunteers
Development of girls and women's football at 5s.	HP/SD	Increased utilization at 5s
Deliver activities within Lifestyle Card membership: - Back to Sport	HP	Increased participation Increased memberships
Increase the number of people accessing the activity referral programme	GG	Number of participants on activity referral / Macmillan programmes Number of surgeries engaged with
Increasing the conversion rate of people who access our physical activity and weight management	GG	Activity referral conversion rate Percentage of referral scheme participants

programmes to GP Ref memberships		<p>completing IPAQ at 12 weeks</p> <p>Percentage of referral scheme participants increasing physical activity levels at 12 weeks</p> <p>Percentage of referral scheme participants increasing physical activity levels at 12 months</p>
Start delivering Desmond Diabetes sessions with Diabetic specialist nurses to enable referral pathway into programme	GG	<p>Number of sessions delivered</p> <p>Number of participants</p>
Implement Help A Squaddie pilot programme	GG	Implement pilot programme with 10 veterans
Investigate and start new opportunities for targeted sessions e.g. back rehab, water-based sessions	GG	Number of participants
Provide inclusive activity opportunities across the district	SD/CG	Number of participants Chase Active

Key Priority/Task Updates – Community Engagement:

Priority	Lead Officer	Measures
Fit & Fed Holiday Hunger Programme	LS/Louise Rose	<ul style="list-style-type: none"> Replicate delivery model in Cannock Chase District
<p>Community Engagement (Cannock Arts) including programme delivery:-</p> <ul style="list-style-type: none"> Deliver Grow Up Great Programme (LR) Chase Creative Hub Initiative (LR) Bridging Communities Hednesford in Partnership Public Art project (LR) 	LR/LS	<p>No. of attendances (broken down by activity / group)</p> <p>No. of activities delivered</p> <p>No. of people on database</p> <p>No. of website hits</p> <p>Customer / Partner Satisfaction</p> <p>Case Studies</p>

<ul style="list-style-type: none"> • Hednesford Festival Summer Event (LS) • Western Springs Garden project (LS) • Armed Forces Day (LS) • Disability Creative Enterprise (Upskill and Support) (LS) • Children's Art Expo (LS) 		
<p>Community Engagement (Cannock Arts) including product development:-</p> <ul style="list-style-type: none"> • Get Up & Dance programme (LR) • Pools to Play (Heritage of Hednesford Park) (LS) • Well Active (LS) • Staffordshire PCC PSHE Tool (LS) 	LR / LS	No. of products developed Case Studies Funding Secured (product development) Partner Satisfaction
Community Engagement (Cannock Arts) – Partner Survey	LR / LS	Number of schools engaged

3.0 Culture

3.1 Prince of Wales Theatre

Attendances to the Theatre continue to increase year on year, reflecting the hard work of the team to deliver a varied programme ensuring that the theatre appeals to a wide range of residents and visitors to the District.

Attendances at over 68,000 included a number of sell-out performances such as Russell Watson, the Definitive Elvis and Les McKeown's Bay City Rollers. Sales and financial performance have been strong representing the Theatre's continued popularity and value for money offer. Reupholstering work on the flat floor seating took place during the summer.

The Theatre worked with Seasons Theatre, a local theatre group for adults with learning disabilities, on a production of 'Me and My Girl' whilst a number of local schools held activities at the site including the Gotta Dance and Schools In Harmony events. M3 Studios held their production of 'Peter Pan' at the site during quarter four. Drama productions at the site during the year included performances of 'Blood Brothers' and 'Mort'.



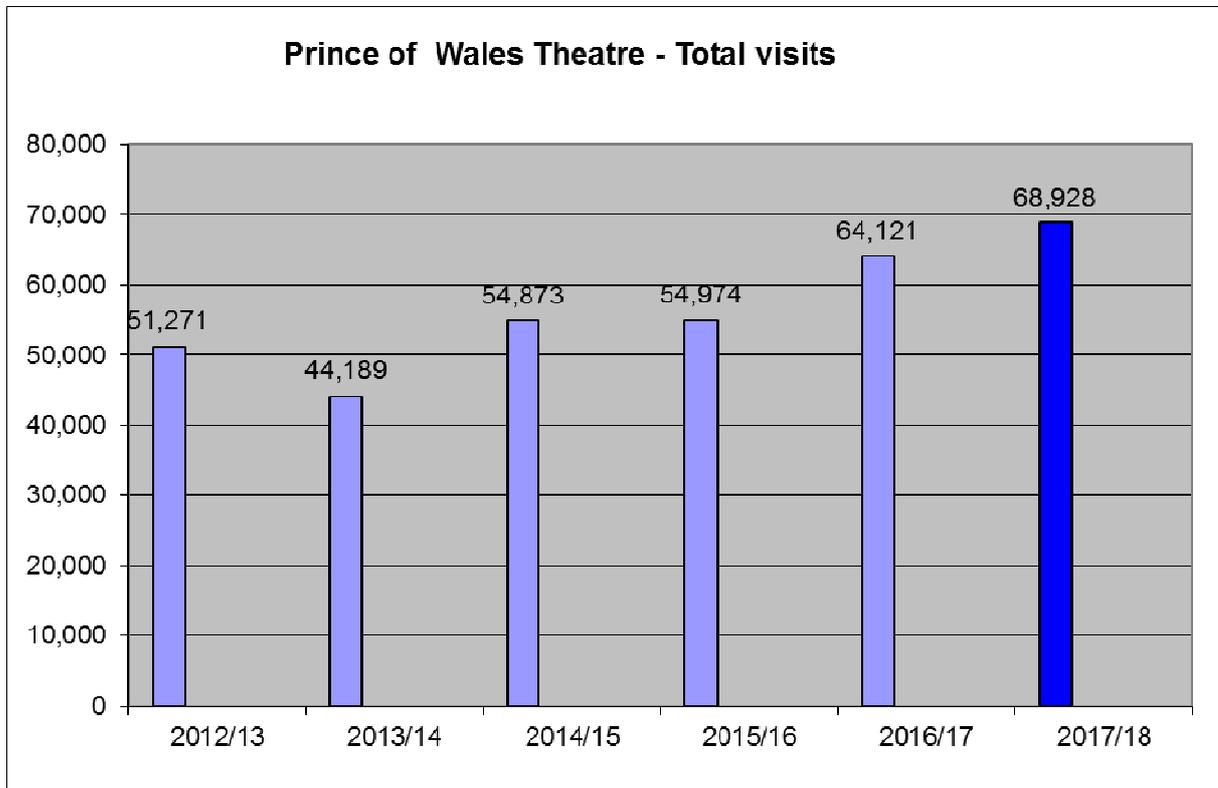
Performance Measures

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 2017 to 31 March 2018. Performance data for the Prince of Wales Theatre shows that of the 6 performance indicators with targets, 4 (66%) have met target and 2 (34%) missed target. Number of junior visits fell slightly below target following a number of cancelled bookings owing to inclement weather conditions.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits (Monthly)	Q1 14,612 Q2 14,121 Q3 24,216 Q4 15,979	64,765	68,928	★	This was another record year for visits to the Theatre, reflecting a 7% increase on 2016/17.	64,121
Total Number of Junior Visits (Monthly)	Q1 2,030 Q2 3,104 Q3 4,079 Q4 2,503	13,000	11,716	▲	Junior visits fell below target for the year. Cancelled bookings during quarter three impacted upon this performance.	12,817
Total Attendances (Monthly)	Q1 12,973 Q2 12,375 Q3 22,229 Q4 14,215	58,020	61,792	★	Attendances performed ahead of target for the year and represented an increase on 2016/17.	57,446
% Attendance Occupancy	Q1 75.9% Q2 74.1% Q3 83.3% Q4 82.7%	79.0	78.5%	●	Attendance occupancy percentage fell marginally below target for the year overall.	79.97%

	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
% Usage - Commercial Events	Q1 36.5% Q2 32.1% Q3 48.9% Q4 20.1%	28%	33%	★	Commercial use exceeded target for the year.	26.9%
% Usage – Community Use	Q1 34.2% Q2 30.6% Q3 49.9% Q4 48.9%	32%	40%	★	Community usage exceeded annual target.	48.7%
Customer Satisfaction (Service) (Annual)		95%			Customer satisfaction surveys to be reported quarter one 2018/19.	76.4%

Participation Trends –



Key Priorities 2017/18

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 is provided below.

Key Priorities	Lead Officer	Target & Measures
Increase income for third party hire from 2017/18 actuals.	Richard Kay/Lauren Draper	3% Increase
Increase pantomime income from 2017 actual	RK/Sandra Conroy	3% Increase
Begin implementation of phased replacement of stage lighting dimmers	RK/Andrew Kennerley /Anthony Rudd	
Refurbishment/new planning of Foyer area	RK	New layout and equipment for Front of House catering
Continued implementation of QMS	RK/LD	Improve on 2017/18 QMS audit scores
Health and Safety CAT audit	RK/AK	Improve 2017/18 H&S

		audit score
ISO 4001	RK/AK	Undertake and implement ISO audit
Catering – Review catering provision	RK/SC	Increase income by 3%
Support Cannock Chase Arts Council in delivering high quality local arts provision	RK/LD	Act as host and facilitator for CCAC meetings
Audience Development - Drama	RK/SC	Increase number of drama performances to a minimum of 12
Youth Engagement	RK	Increased junior visits
Marketing	RK/Corporate Marketing	Review and look to improve the website and social media

3.2 Museum of Cannock Chase

The Museum enjoyed another successful year with visits in person and overall engagement with the site (including online access) exceeding 2016/17 in spite of the adverse weather conditions during quarters three and four. The holiday programmes including Wonder World of Words, Horrible Histories, Superheroes and Dinosaur / Prehistoric Adventure days proved exceptionally successful whilst the Museum engaged with a new audience as it hosted the Gen-i youth festival in March 2018 including live music performances and activities. A range of successful workshops and events took place including Experimental Archaeology, Natural Dyeing, Comedy Night, Murder At The Museum and Pottery and Prosecco.



Targeted interventions aimed at dementia sufferers continued to be delivered including a range of traditional craft activities as part of a broad range of Dementia Friendly projects whilst the Museum was cited nationally as an example of best practice in this field. The refreshed education package proved particularly successful as school engagement performed ahead of target for the year.

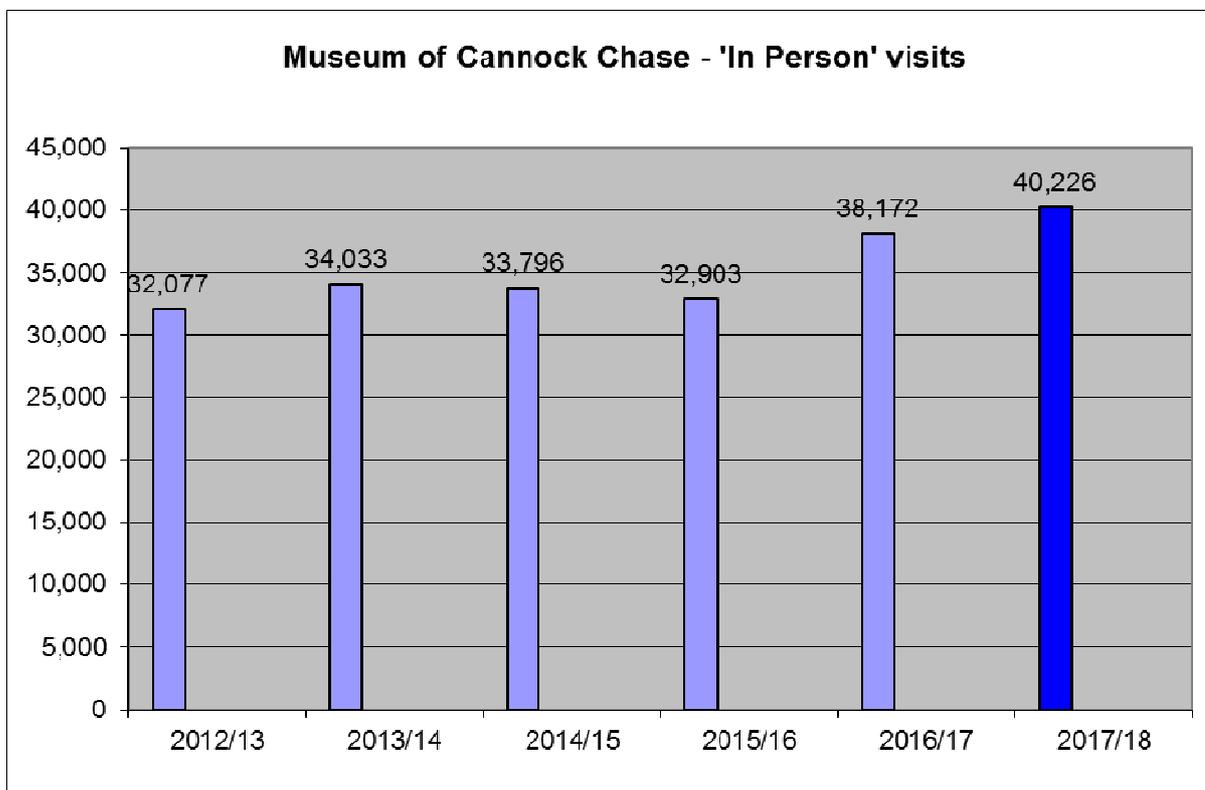
Exhibitions hosted during the year included Argazki Mac's 'Natural Staffordshire'.

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 2017 to 31 March 2018. Performance data for the Museum of Cannock Chase shows that of the 4 performance indicators with targets, 3 (75%) have met or exceeded target and 1 (25%) missed target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total visits / usage of the museum/heritage service (170a) (Monthly)	Q1 107,481 Q2 155,633 Q3 80,980 Q4 49,168	241,783	393,262	★	Engagement with the Museum service continued to grow year-on-year to exceed target significantly.	239,388
Total Number of Junior Visits (Monthly)	Q1 3,758 Q2 5,731 Q3 4,737 Q4 4,181	16,790	18,407	★	Successful holiday activities and the schools programme saw junior visits exceed target.	16,624
Total visits to the museum in person (170b) (Monthly)	Q1 9,959 Q2 15,619 Q3 7,320 Q4 7,328	39,080	40,226	★	Visits in person represented a continued increase from previous year's performance.	38,172
Total school visits to the museum (170c) (Monthly)	Q1 1,769 Q2 350 Q3 2,776 Q4 2,505	7,565	7,400	●	Weather-enforced cancellations saw performance narrowly fall short of target.	7,565
Customer Satisfaction (Service) (Annual)					Customer satisfaction survey to be reported in quarter one, 2018/19.	

Participation Trends –



Key Priorities 2017/18

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 is provided below.

Key Priorities	Lead Officer	Target & Measures
<p>Develop the existing and new audience markets</p> <p>In view of curriculum changes</p> <ul style="list-style-type: none"> review and develop the existing schools programme to re-engage audience continue the dialogue with schools about what programmes they want from the museum 	All	<p>School visits</p> <p>Overall visits in person</p> <p>Junior visits</p>

<p>Consider the current visitor segmentation reviewing current audience lifelong learning needs</p> <ul style="list-style-type: none"> • develop more 'blockbuster' family events (such as Star Wars Day) • develop the adult only programme with talks and You Crafty Thing group • develop the Little Friend programme • build on the existing dementia-friendly and disability opportunities, including BSL and audio description tours . continue the development of the youth engagement provision initiated by the Resilience project . develop an Age Friendly strategy • deliver an event programme alongside the temporary exhibitions to maximise footfall • programme of changing features around the galleries to facilitate return visits • development of an art-based coal-mining themed play area for all ages 		
<p>Deliver a quality experience for every visitor Review and improve the existing offer –</p> <ul style="list-style-type: none"> • investigate extending the museum building for new café and gallery space • refurbishment of the play room using visitor donations . produce a schedule to improve the look of exteriors of all buildings . production of facility maintenance schedule with upgrade requirements • revisit and act upon recommendations from 2016 VAQAS report and access audit 	<p>All</p>	<p>Overall visits Customer satisfaction</p>

<ul style="list-style-type: none"> . review and report on visitor comments • ensure all staff have received suitable customer care and H+S training . Negotiating with CCC for use of upper field • development of an Interpretation Plan for the Museum 		
<p>Develop an ancillary income Develop the existing streams of ancillary income</p> <ul style="list-style-type: none"> • continued development of the coffee shop with new products • continued development of the gift shop with new products for a local and tourist spend – inclusion of ‘pop-up’ shops at events • increase the percentage take on artwork sold in the gallery • develop the use of the museum field for theatrical events and festivals • investigate the potential for opening on winter weekends . develop room hire service 	All	
<p>Develop new funding opportunities Follow and deliver the fundraising strategy</p> <ul style="list-style-type: none"> • apply for grant aid (where appropriate) to deliver elements of the forward plan • investigate initiatives, such as corporate market, hire, short courses etc . develop the market for adult short courses eg textile, pottery and archaeology . implement the pilot 4H streams to women’s groups, youth groups and corporate . implement e-commerce opportunities created by the Resilience project 	All	

<p>Develop publicity opportunities Review the current marketing strategy and develop potential for more positive coverage of the museum and its service</p> <ul style="list-style-type: none"> • develop the web-site to be attractive and informative to all potential audience . develop social media activity through Facebook, Twitter, Instagram and blog • develop guerrilla marketing on social networks • pursue joint leaflet and promotional opportunities 	<p>All</p>	
<p>Develop partnership opportunities with internal and external stakeholders Work in collaboration with other organisations to maximise numbers and reduce spend.</p> <p>Development of partnership hub (from Resilience funding) for creation of a new 'destination' including</p> <ul style="list-style-type: none"> • Hednesford Park • Cannock Chase • Tolkien initiative • Staffordshire Museums Network . World War I partnership • Cannock Chase Council <p>Continued resilient development of the 6 visitor centres to generate joint initiatives and marketing</p> <p>Development of health and well-being partnerships and products including</p> <ul style="list-style-type: none"> . Cannock Chase and South Staffs Dementia network . Age friendly organisations . CASS and carers groups . Midlands deaf associations . Blind + partially sighted 	<p>All</p>	

groups <ul style="list-style-type: none"> . Stress relief/mindfulness . Autism 		
Delivery and maintenance of museum collections care <ul style="list-style-type: none"> • Continue inputting information into Ad Lib . Rolling programme of storage and conservation improvement • Train volunteers to assist the collections officer with digitalisation 	Yvonne Cooper	Visitor numbers Use of collection
Increase volunteer opportunities Review and improve the volunteer recruitment procedure and paperwork to increase numbers to assist with the development of service delivery.	Alisa Bellingham /Nicola Bannister	Increased visitor numbers
Awards <ul style="list-style-type: none"> • Museum Accreditation return • VAQAS • Sandford Award 	Susan Dalloe/AB	
Exhibitions 2018 <ul style="list-style-type: none"> • Rugeley and Armitage Camera Club 2018 • Landscape Within and Without • Puppets on Parade • Brindley Village – A Legacy of the Great war • The War to End All Wars: The People’s Story 	AB	
Events 2018 <ul style="list-style-type: none"> • Easter – Magic of the Movies • Emerge Cannock Chase • VE Day • Craft Taster – Dementia Awareness Week • Star Wars Day + Enchanted Forest workshops • Sew Crafty Festival • Prehistoric Times - Experimental Archaeology • Tuesdays Time Travellers 	All	Overall visits Junior visits

<p>workshops</p> <ul style="list-style-type: none"> • Summer Family Day • Comedy Nights • Museum in Min • Stitched Postcard workshop • Halloween workshops • Winter Wonderland • Christmas Family Day • Christmas Wishes 		
<p>Projects 2018</p> <ul style="list-style-type: none"> • Cannock Chase Cultural Hub events • Dementia Friendly Workshops 	<p>All</p>	
<p>Training Needs 2018</p> <p>Formal</p> <ul style="list-style-type: none"> • Asbestos Awareness (5 staff) • Age Friendly (22 staff) • Deaf awareness (8 staff) • Dementia Friendly (7 staff) • Environmental Awareness (7 staff) • First Aid Refresher (8 staff) • Food Safety (3 staff) • IOSH Working Safely (5 staff) • Managing Difficult Situations (11 staff) • Ladder Training (9 staff) • Legionella Training (11 staff) • Lone Working (13 staff) • Manual Handling (5 staff) • Safeguarding Refresher (22 staff) <p>Informal</p> <ul style="list-style-type: none"> • Educators and front of house on the job training 	<p>SD</p>	

4.0 Corporate

Performance Indicator Name & Frequency	2017/18 Performance			Comments	Annual Target
	Target	Actual	Status		
Complaints Ratio: No complaints per 1,000 visits (Monthly)	<0.5	0.08	★		<0.5
% of Customer Complaints responded to in timescales (Monthly)	95.0	100%	★	All complaints were responded to within agreed timescales. 82 complaints were received during the year.	95.0
No compliments per 1,000 visits	-	0.15	-		Data Only
Accidents Ratio: No accidents per 1,000 visits (Monthly)	<1.0	0.04	★	47 accidents in the year.	<1.0
Number of volunteers	-	72	-		Baseline
Number of volunteer hours delivered	-	5415	-		Baseline

4.1 Investment Schedule

The option appraisal process for the investment into Chase Leisure Centre was concluded at the presentation to Cabinet on 30th November. The preferred project aims to convert the bowling green into an indoor cycling studio, functional fitness studio and multi-purpose space, alongside the refurbishment of the gym and existing studio to facilitate further growth in the gym membership and participation levels within the group exercise programme. Bowling mats will be provided as part of the project to transfer the bowling activity into the Sports Hall. Detailed plans are now being developed to implement the project with minimal impact on the centre with a target completion date set for autumn 2018.

A feasibility study was commissioned to investigate the potential of converting the changing accommodation at Rugeley Leisure Centre into a fitness studio to add value to the contractual requirement to renew the fitness equipment. On initial assessment the business case suggested that the rate of return was not sufficient and as such the scope of works will be considered as part of a potential wider project evaluating the potential to expand the synthetic pitch. The investment to renew the equipment has been placed on hold pending the outcome of this wider assessment

With regards to planned maintenance the works outlined below have been completed within 2017/18. In addition a comprehensive programme of pre-planned maintenance covering the servicing and statutory inspections has been delivered for each site.

Prince of Wales Theatre

- New distribution board
- Stage lighting repairs
- Air conditioning repairs and pressure test
- Fire exit, barriers and road repairs

Museum of Cannock Chase

- Gutters/outlet – clearance and repairs
- Roadway repairs and various potholes
- Flowerbed planter repairs

Chase LC

- Fire exit door repairs and replacement
- Replacement AHU filters
- Lift repairs
- Auto door repairs and sensors
- Golf course netting

Rugeley LC

- Pool changing – new cubicles and repairs
- Car park line marking
- Lighting replacement
- Boiler repairs and new twin heating pumps
- AHU repairs and new fan system

4.2 Safeguarding

For the financial year 2017/18, there were 5 safeguarding incidents involving children and 1 involving a vulnerable adult.

4.3 Policy Development Plan Actions

Performance Measures					
Better Health Outcomes	Performance 2016/17	Target 2017/18	Frequency of Reporting	2017/18 YTD Actual	2017/18 YTD Target
<p>Working with Partners to reduce health inequalities in the District</p> <p>Increasing access to physically active and healthy lifestyles</p>					
<p>Promote concessionary membership scheme to areas of inactivity / deprivation</p> <p>A range of targeted activities and promotions continue to introduce inactive people and those from the areas of highest deprivation to the leisure centre environment including Chase Active Fridays whilst the Armed Forces concessionary membership continues to be well supported.</p>	4,099 (-2.9% decrease)	1% increase	Quarterly	4,107 (0.19% increase)	1% increase
<p>Children's Art Expo working with schools from the most deprived communities to highlight the importance of healthy lifestyles.</p> <p>Having consulted with teachers, schools and community groups it has been decided to commence the 2018/19 artwork delivery in September in order to link closely to the World War One centenary celebrations in November. Funding has been sourced from the Armed Forces Covenant Fund to support the Expo.</p>	-		Quarterly	-	
<p>Disability enterprise support. Inspiring Catherine Care and Hednesford Valley social enterprise arms to develop saleable craft products as part of their skills development for clients / students learning to fund-raise for healthy activities.</p> <p>Following the recent Wellbeing restructure this initiative remains a priority and the team have researched appropriate funding streams to benefit the partners involved.</p>	-		Quarterly	-	
<p>Our Parks (Sportivate)</p> <p>£2,000 has been awarded to Our Parks to support projects to reduce anti-social behaviour,</p>	-	85 individuals	Quarterly	447 participants 654 attendances	

recognising the positive impact the programme has had upon levels of ASB, with a 66% reduction in local ASB recorded whilst the project is being delivered. A further £2,000 has been awarded to sustain the sessions.					
<p>Start Pedaling</p> <p>Regular Saturday 'Back to Biking' sessions have been running throughout the winter months, averaging 10 people per ride. All feedback from the rides has been positive, 6 bicycles are regularly booked out to support non-cycle owners to be active through cycling. Women's-only off-road rides have been planned and are starting in May 2018, after consultation with the community.</p>	-	25 individuals		284 participants 462 attendances	
<p>Festival of Sport and Culture (links to healthy lifestyle message)</p> <p>The annual Festival of Sport and Culture was held at Rugeley Leisure Centre on the 30th June. There were 457 participants from 16 local primary schools. The Community Wellbeing team will reflect on feedback from the event to inform potential future delivery.</p>	-	500 participants 15 schools	Annually	457 participants 16 schools	-
<p>St. Lukes Sensory Garden.</p> <p>Significant work was undertaken in the autumn however adverse weather impacted upon winter activities. Planning for the spring/summer developing gardening activities days are in place which will include staff from Marks & Spencer attending the site in June as part of a community gardening day. Work has been carried out on the community memorial art feature and the first leaves have been attached to the raised beds.</p>	-		Quarterly		

Performance has been achieved in all targets with the exception of achieving a 1% increase in the number of concessionary card holders. There has been an increase on previous year's performance however it is recognised that this area needs to remain a key priority. In dialogue with the Council, WLCT are

developing an improvement plan to reverse this trend, targeting areas of highest need and achieve a further increase, in line with target, during 2018/19.

4.4 *Staffing and Resources*

A total of 146 employees transferred from Cannock Chase Council to WLCT on the 1 April 2012 - the year end total (2017/18) shows a total of 149 salaried employees are currently employed.

The year to date total staff absence is 4.38%, below the 4.5% corporate target and in line with previous year's performance.

4.5 Complaints: April 2017 – March 2018, Summary

SECTION:	Complaint Category					Summary		
	Customer Care Issues	Service Issues	Delay in Service Delivery	Resource Issues	Out of Trust Control	TOTAL	No. responded to within time scale	% Responded to within time scale
Chase Leisure Centre	5	28			1	34	34	100%
Rugeley Leisure Centre	11	26			4	41	41	100%
Cannock Park Golf Course		2			1	3	3	100%
Museum of Cannock Chase								
Prince of Wales Theatre	1	3				4	4	100%
Community Wellbeing: Sports								
Community Wellbeing: Arts								
TOTAL	17	59			6	82	82	100%

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.

4.6 Health and Safety

Quarter 1	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Wellbeing teams		
	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	1	0	3	1	1	1	1	1	0	0	0	1	1	0	0	0	0	0
Incidents	0	1	2	4	1	0	0	0	1	0	0	0	0	0	0	0	0	0
Total	1	1	5	5	2	1	1	1	1	0	0	1	1	0	0	0	0	0
Grand Totals	7			8			3			1			1			0		

Quarter 2	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Wellbeing teams		
	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	3	0	6	2	1	0	0	1	0	0	0	0	0	0	0	0	0	0
Incidents	2	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5	0	6	3	3	0	0	1	0	0	0	0	0	0	0	0	0	0
Grand Totals	11			6			1			0			0			0		

Quarter 3	Chase Leisure Centre			Rugeley Leisure Centre			5s Pavilion			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Wellbeing teams		
	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	2	5	1	0	0	1	1	0	0	0	1	0	0	1	0	0	0	0	0	0	0
Incidents	2	0	0	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
Total	4	5	1	0	1	2	1	0	0	1	1	0	0	1	0	0	0	0	0	0	0
Grand Totals	10			3			1			2			1			0			0		

Quarter 4	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Community Wellbeing teams		
	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	2	3	5	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
Incidents	2	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4	5	5	1	1	0	1	0	0	0	0	0	0	0	0	0	0	0
YTD Totals	14			2			1			0			0			0		

During 2017/18 there have been 0 'RIDDOR' reportable accidents. A total of 46 accidents and 25 incidents have occurred during the period, a breakdown of accidents/incidents across the facilities and services is provided above.

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

5.0 Summary and Conclusion

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

The partnership established between Inspiring healthy lifestyles and CCDC continues to go from strength to strength. Participation rates remain high across all sites and services and the year saw a particular increase in usage of heritage and cultural services at the Museum and Theatre and the opening of the 5s Pavilion which proved successful in engaging with young people from the local community and which exceeded the targets set by Sport England during the first year of delivery. The year saw successful delivery of a range of interventions aimed at supporting inactive people into participation and addressing a range of specific health priorities with new projects including cycling, Our Parks and St Lukes Sensory Garden being implemented successfully. Overall attendances across leisure and culture facilities showed an increase of 26,000 compared to 2016/17 with most facilities and services seeing a significant increase. The Activity Referral programme saw 28% of participants converting to a full leisure centre membership on completion of the programme as part of a sustained lifestyle change.

It is recognised that a reduction in education usage of the two leisure centre sites has impacted on overall visits to both sites and discussions are ongoing with local schools to encourage greater usage in 2017/18. Benchmarking is also being undertaken on health and fitness usage to establish the wider context for performance against these indicators.

A key priority for 2018/19 remains the work 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 60s and low income residents. Performance against this indicator improved compared with 2016/17 however fell below target and plans are in place to address this for the forthcoming year with a range of activities targeted these specific demographic groups.