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<b>Key Decision:</b>	<b>No</b>
<b>Report Track:</b>	<b>Cabinet: 29/01/15</b>

**CABINET**  
**29 JANUARY 2015**  
**QUARTER 2 - PERFORMANCE REVIEW OF WIGAN LEISURE AND CULTURE TRUST 2014-15**

**1 Purpose of Report**

- 1.1 The report considers the performance of Wigan Leisure and Culture Trust (WLCT) in providing Culture and Leisure Services on behalf of the Council for the period 1<sup>st</sup> July 2014 to 30<sup>th</sup> September 2014.

**2 Recommendations**

- 2.1 That Cabinet considers Wigan Leisure and Culture Trust (WLCT) performance in delivering the Culture and Leisure Services for the period 1<sup>st</sup> July 2014 to 30<sup>th</sup> September 2014.

**3 Key Issues and Reasons for Recommendation**

- 3.1 This performance review is an integral part of the Council's contract monitoring arrangements with WLCT, enabling the Council to review the Trust's performance and commitments set out in the contract and method statements.
- 3.2 Appendix 1 attached to this report provides a detailed breakdown of WLCT's performance against performance targets for the second quarter of this financial year, 1<sup>st</sup> July 2014 to 30<sup>th</sup> September 2014.
- 3.3 During this quarter there have been a number of key highlights:-
- Of a total of 63 performance measures and targets WLCT have met or exceeded performance in 51 (81%) of its targets and not met target in 12 (19%), albeit that 3 (5%) are within the 5% tolerance threshold. The other 9 (14%) are considered red.

- The Council's culture and leisure facilities and services are being used more this quarter than they were during the same period last year. (212,492 visits compared to 211,016 visits).
- The two leisure centres have also exceeded their target for junior visits (16 years and under) attracting 67,900 junior visits (16 years and under), representing a slight increase (0.6%) when compared to the same quarter last year.
- Leisure Centre Memberships have increased by a further 0.2% from 3.7% to 3.9% during this quarter. Concessionary card holders are currently showing a reduction of 5% with 3,893 live card holders.
- Swimming lesson usage at both centres continues to grow with 21,900 attendances this quarter. Swimming lesson usage has increased significantly at Chase by over 37% and by 5% at Rugeley when compared to the first quarter this year.
- Golf course performance for the year to date is in line with that achieved during the first 6 months of 2013-14. (15,632 rounds compared to 15,615).
- The theatre continues to perform well with the total number of visits and attendances this year showing a 21% increase above target. (23,985 visits compared to a target of 19,706).
- Sensory Room participation remains strong with over 300 attendances during the quarter, benefiting 40 families within the district.
- The number of school visits to the Museum of Cannock Chase is 13% above target for the second quarter and 32% above the performance achieved during the same quarter last year.
- Commencement of the 'Chase Active' project which assists adults with learning difficulties to become involved in sport and physical activities. Official launch to take place in November 2014.
- The Arts have used £5k of funding to deliver a Youth Project at the Prince of Wales to develop young peoples' engagement in the theatre. This quarter has also seen the commencement of the 'My Family Fitness' project targeted at encouraging parents with busy family lives to get more active, either with or at the same time as their children. To date 703 children and their families have engaged in this project against a target of 500.
- Investment in £50k in new training equipment at Chase Leisure Centre and new till system at the Prince of Wales Theatre.
- There have been no default notices issued and the contract has been delivered within budget.

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

- There are (12) 19% of targets that have not been met and where improvement will be required. 9 (14%) are rated Red. 2 relate to Chase Leisure Centre and usage levels in respect of the dry side activities and health and fitness. There is one red indicator reported for Rugeley Leisure Centre which relates to the level of health referral activity and 3 for the Museum of Cannock Chase which relate to the level of volunteer hours, junior participation and visits in person. Junior participation on the golf course and at the Theatre is also red against target as is the level of volunteer hours in the Arts team. The remaining 3 (5%) are rated Amber (within 5% tolerance threshold of the target set), 1 of which relates to the level of education visits and 1 to the level of club usage at Rugeley Leisure Centre and 1 to the number of rounds played on the golf course. Results against these measures will continue to be monitored over the coming months.

3.5 Key issues this year include the following:

- WLCT will need to ensure that the culture and leisure facilities and services continue to:-
  - be in line with the Council's Priorities and objectives,
  - be evidence driven and aligned to the needs of the community,
  - contribute to meeting the health needs of the District,
  - influence decision makers and fund holders (LSP, Health and Well Being Boards, CCG's, Arts Council, Heritage Lottery Fund etc), and
  - demonstrate where and how culture and leisure services can make an impact on a range of outcomes (e.g. Preventative – role of physical activity in health prevention).
- Greater use needs to be made of geographic data and information in order to target and promote culture and leisure facilities to under represented groups (young people, people with disabilities, over 60's etc).
- WLCT to continue to explore opportunities to provide play over the next year.

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

## 4 Relationship to Corporate Priorities

4.1 This report supports the Council's Corporate Priorities as follows:

- (i) **People – Active and Healthy Lifestyles.** Culture and leisure are key services for the Council. They are high profile customer facing services used by many residents of the district. The services encourage participation in sport, physical activity and recreation as well as

encouraging participation and attendance in cultural activities and providing activities for children and young people.

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

- (ii) **Place- Improved Living Environment.** Culture and leisure are fundamental to our communities offering places for people to come together, find common interests and a sense of shared identity. They provide diversionary activities, improve community safety and make places more pleasant and attractive improving the day to day life of all who live and work in the district.
- (iii) **Prosperity – Economic Resilience.** Spaces and facilities for sport recreation and culture make a significant contribution to communities, providing opportunities for people to develop new skills and playing a role in contributing to the visitor economy.
- (iv) **Transformation – Changing the way services are provided to ensure value for money.** The commissioning of WLCT to provide and deliver the Council's culture and leisure services achieved significant savings, demonstrating our commitment to providing value for money services.

## 5 Report Detail

### 5.1 Background

5.1.1 Following an extensive procurement process during 2010-11 Cabinet on 17<sup>th</sup> November 2011 approved Wigan Leisure and Culture Trust as the preferred long term partner for the management contract for the Council's culture and leisure services.

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

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

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

## **5.2 Contract and Performance Monitoring**

### **5.2.1 Contract Monitoring**

- 5.2.2 Details of the relationship between WLCT and the Council are set out in the contract documentation. Using this, a contract and performance monitoring guidance document has been developed to monitor the performance and contract compliance of the Council's new Culture and Leisure Services provider, WLCT.
- 5.2.3 This guidance establishes a positive contract monitoring process enabling the Council and WLCT to work together to address any issues or problems that may arise. It aims to build an effective and productive partnership through creating a collaborative and inclusive relationship rather than an adversarial one.
- 5.2.4 Both parties have placed a heavy emphasis on establishing close working arrangements. Timetabled monthly monitoring meetings are convened to consider and review contract performance, operational issues, to identify solutions, to agree any remedial actions required and to validate monthly payments.
- 5.2.5 These meetings are attended by the Head of Commissioning and other council officers as appropriate including (Finance, Legal, Parks and Open Spaces etc) and senior personnel from WLCT (Executive Director, Head of Service and Performance Manager).
- 5.2.6 Three monthly contract meetings/conference calls have been held during the second quarter.

### **5.3 Performance Monitoring**

- 5.3.1 It is important that the monitoring of performance is a positive and evolving process. The Council has and will continue to work with WLCT to agree and set baselines at levels that accurately reflect the service that is currently being delivered. This is important in order to gauge how well the services are performing compared with previous arrangements.
- 5.3.2 In certain circumstances it is not appropriate to set new measures immediately but to measure and develop a more focussed set of measures over time. 2012-13 established the first full year's operating data and provides certain baseline information and benchmarking data for future years.
- 5.3.3 Monitoring of the culture and leisure service comprises a number of indicators/measures, which have been drawn from Service plans, WLCT Method statements and performance information and management data collected within the service areas.
- 5.3.4 All relevant performance indicators and actions are reported in detail by exception. For example any indicators and actions that are significantly off target (red status) or slightly off target (amber status) are reported in more detail than those that are green and on target. Appendix 1 to this report provides full detail of WLCT's Performance for the first quarter of this financial year.

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

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

#### 5.4. Performance

##### 5.4.1 Key Performance Highlights

5.4.2 A summary of the key performance highlights for the quarter are set out below:

#### 5.5 Participation and attendances

5.6 **Chase and Rugeley Leisure Centres** - The combined total number of visits to the two leisure centres during the second quarter is over 176,000, a decrease of 5% (10,348 visits) when compared to the first quarter of this year. However, the total number of visits for the first 6 months of this year have increased by over 6% (23,279 visits) when compared to the same period last year. The two leisure centres have also exceeded their target for junior visits (16 years and under) attracting 67,900 junior visits (16 years and under), representing a slight increase (0.6%) when compared to the same quarter last year.

5.7 The combined Health and Fitness usage at the two centres has decreased by 8% (6,222 visits) when compared to the same quarter last year and although the usage at Rugeley continues to grow when compared to the first quarter this year, the health and fitness usage at Chase Leisure Centre has fallen by over 13% during the same period. This dip is primarily being attributed to a new 24 hour gym opening nearby.

5.8 Swimming lesson usage at both centres continues to grow with 21,900 attendances this quarter. Swimming lesson usage has increased significantly at Chase by over 37% and by 5% at Rugeley when compared to the first quarter this year.

- 5.9 Although club usage is down at Rugeley Leisure Centre when compared to target the combined club usage at both centres is up by 4% when compared to the first quarter of this year.
- 5.11 **Prince of Wales Theatre** – The theatre continues to perform well despite attendances not achieving target for the second quarter of this year. Overall the total number of visits and attendances this year demonstrate a 21% increase above target. (23,985 visits compared to a target of 19,706). Occupancy levels remain consistently high at 77.4%
- 5.12 **Museum of Cannock Chase** – Over 9,000 personal visits have been made to the Museum during the second quarter of this year and although this is below target for the first half of this year performance generally is in line with the same period last year (Marginally down by 0.5%). Although the total number of junior visits is down for the quarter and the year to date, the number of school visits is 13% above target for the second quarter and 32% above the performance achieved during the same quarter last year.
- 5.13 **Cannock Park Golf Course** – The number of rounds during the second quarter are down by over 6% against target although performance for the year to date is in line with that achieved during the first 6 months of 2013-14. (15,632 rounds compared to 15,615). WLCT are continuing to review pricing and promotional offers to maintain a competitive offer.
- 5.14 **Community Wellbeing (Arts and Sports)** – The Arts have used £5k of funding to deliver a Youth Project at the Prince of Wales to develop young peoples' engagement in the theatre. This quarter has also seen the commencement of the 'My Family Fitness' project targeted at encouraging parents with busy family lives to get more active, either with or at the same time as their children. To date 703 children and their families have engaged in this project against a target of 500. The Arts Team have also been working with the Council on Rugeley Marketplace.
- 5.15 The Sports team have also seen an increase in participation levels, exceeding this quarter's target by 77% and the actual level for the same period last year, by 14%. Attendances at all activities delivered by the Sports Team remain strong with back to Sport, No Strings Badminton and running clubs all continuing to attract high levels of regular participation. Highlights during the quarter include the Girls Active Project and the Chase it summer activity programme which attracted 948 attendances during July and August. Sensory Room participation remains strong with over 300 attendances during the quarter, benefiting 40 families within the district. In addition, the team deliver arrange of activity sessions for female and disabled participants, with 1,584 visits to disabled sessions and 1,305 visits by females.
- 5.16 **Memberships** – The numbers of customers holding memberships has continued to increase since WLCT commenced its partnership with the Council. At the beginning of April this year there was a total of 7,015 members. This has increased by over 3.9% to 7,292 during this year.
- 5.17 **Chase Lifestyle Concessions** – WLCT are required to increase the number of residents who take advantage of the concessions scheme. Overall the number

of concessionary cardholders for both leisure centres (under 17, over 60's low income) is 3,893. This is 5% lower than at the start of the financial year but is due to 500 concessionary card holders whose membership is due for renewal.

- 5.18 **Geographical Information** – A breakdown of memberships at Chase and Rugeley Leisure Centre showing the spread of users across the district, by ward is included in the quarterly performance report attached as Appendix 1.
- 5.19 **Health referrals** – The number of those participating in health based activities as a result of medical referrals has exceeded target at both centres for the second quarter. (51% at Chase and 23% at Rugeley). However, performance at Rugeley is below target for the first 6 months of the year and a review of the exercise programme has been undertaken across both sites and a new staffing structure is to be fully implemented by the end of the quarter 3.
- 5.20 **Priority Delivery Plans** – The actions contained in the Priority Delivery Plans for 2014-15 and relating to the second quarter have been completed and are detailed in the performance report attached at Appendix 1.
- 5.21 **Health and Safety** – During the second quarter there has been a total of 121 accidents and 25 incidents have occurred during the period. WLCT are required to provide a summary of all accidents and incidents as part of the monthly monitoring meetings and this is included with the report attached as Appendix 1.
- 5.22 **Programming and events** – A number of successful events and activities have been undertaken including attendance at Brereton Carnival, the national Fitness Day held at Rugeley Leisure Centre (26<sup>th</sup> September), Leisure Centre Open day, and a well baby clinic at Chase.
- 5.23 **Investment** – There are no contracted investments required during this year, although WLCT have invested (circa £50k) in some new fitness equipment at Chase Leisure Centre to improve the offer and compete with new operators within the district.
- 5.24 **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).
- 5.25 During the second quarter of this year there have been no accreditation assessments undertaken, although Chase Leisure Centre and Community Wellbeing Sports Team will complete its full bi-annual Quest Assessment in November/December.
- 5.26 WLCT capture customer feedback and satisfaction rates using a range of methods including “Standpoint” user satisfaction surveys, the APSE Sport and Leisure Facility Benchmarking survey and a non-user survey, the results of which will be collated and shared later during the year.



- 5.27 WLCT has received a total number of 26 complaints during this quarter and 45 in total for the year to date. 100% have been dealt with within the agreed timescale. This is lower than the number received during the same 6 monthly period last year (52). A breakdown of the complaints across the facilities and services are attached in the report at Appendix 1.
- 5.28 There have been no failures or defaults on the part of WLCT in complying with the terms of the contract or services specification during the first quarter of this year.
- 5.29 **Finance**
- 5.30 The service has been delivered within the financial contract budget for the first quarter of 2014-15 and WLCT have made the appropriate Pension Bond and Grounds Maintenance Payments per month.

<b>6 Implications</b>
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**6.1 Financial**

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

**6.2 Legal**

- 6.2.1 The legal implications are set out through the report

**6.3 Human Resources**

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

**6.4 Section 17 (Crime Prevention)**

- 6.4.1 There are no identified implications arising from this report.

**6.5 Human Rights Act**

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

**6.6 Data Protection**

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

**6.7 Risk Management**

- 6.7.1 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**

6.8.1 There are no identified implications as result of this report.

## 6.9 **Best Value**

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

## **7 Appendices to the Report**

Appendix 1	WLCT Performance Review 2014-15 – April 2014– September 2014
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### **Previous Consideration**

#### **Background Papers**

Tender Specifications published by Cannock Chase District Council 2011

Contract Documents

Contract and Performance Monitoring Guidance



## **WLCT/Cannock Chase Council**

### **Performance Review 2014/15**

**Apr 2014 – Sept 2014**

**CONTENTS**

<b>1. Introduction</b>	<b>3</b>
<b>2. Summary of Performance and Key Highlights</b>	<b>4</b>
<b>3. Healthy Living</b>	<b>7</b>
(3.1) Rugeley Leisure Centre	7
(3.2) Chase Leisure Centre	13
(3.3) Cannock Park Golf Course	18
(3.4) Community Wellbeing – Sports	24
(3.5) Community Wellbeing - Play	28
<b>4. Culture</b>	<b>31</b>
(4.1) Museum of Cannock Chase	31
(4.2) Prince of Wales Theatre	35
(4.3) Community Wellbeing – Arts	39
<b>5. Corporate</b>	<b>44</b>
(5.1) Investment Schedule	44
(5.2) Policy Development Committee Actions	44
(5.3) Case Studies	45
(5.4) Staffing and Resources	49
(5.5) Complaints	50
(5.6) Health and Safety	52

## WLCT Q1 & Q2 REPORT: April 2014 – September 2014

### 1. Introduction

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

The report is structured around the following core service areas:

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

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

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

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



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

## 2.0 Summary of Performance and Key Highlights

### Key Highlights

- Continued increases in leisure and cultural participation with a 6.4% growth when compared with the same period for 2013/14.
- Commencement of the 'Chase Active' project which assists adults with learning disabilities to become involved in sport and physical activities. An official launch of the project will take place on 12 November.
- Investment of approximately £50k in new training equipment at Chase Leisure Centre adding value to our membership offer.
- Installation of the new EPOS till system at the Price of Wales Theatre – staff training has now commenced with operation set to commence in October.
- Development of Over 50s 'Walking Football' session, supported by the Football Association at Rugeley Leisure Centre.

Number of PIs	★	●	▲
63	51 (81%)	3 (5%)	9 (14%)


Improvement Actions

Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Health Based Activity	RLC	<p>Underperformance relates to the first quarter. A review of the SEP programme has been completed and changes have started to be implemented. The new staffing structure should be operational by the end of the third quarter following the recruitment process.</p> <p>The facility achieved its second quarter targets and across both sites (CLC &amp; RLC) performance is ahead of target with engagement at 2,152 against a target of 1,895.</p>
Dry Side Visits	CLC	<p>There has been an issue with the turn style during the second quarter. We are determining the impact of this in terms of a reduction in the number of members that have been recorded attending the facility.</p> <p>The new competitor gym has also impacted on member numbers and attendances although the service has managed to maintain member levels throughout the second quarter.</p>
Health and Fitness Visits	CLC	<p>The new functional training equipment, installed during July, is now embedded and gaining increasingly higher levels of use. This together with a review of the fitness class programme and personal training will all improve performance in this area.</p>
Junior Participation	CPGC	<p>The service, working in partnership with Community Wellbeing Sports, the Golf Professional and the Golf Club have re-established the Golf Development Group.</p> <p>A key priority for this group is the establishment of a Junior Golf Club at the Course.</p>
Junior Visits	MOCC	<p>A range of activities are planned to increase junior participation at the museum including WW1 reminiscence sessions with an</p>

**ITEM NO. 14.16**

		<p>artist and a fully booked Festival of British archaeological day. School visits are also fully booked until Christmas.</p>
Visits in Person	MOCC	<p>Visits are in line with 2013/14 although we are anticipating an improvement as a result of increased visits for the new exhibition particularly in the last six months of the year with an uplift in education attendances.</p>
Volunteer Hours	MOCC	<p>As outlined in the first quarter volunteer hours have declined compared with the same period last year as a result of the high levels of volunteer engagement as part of the support for the development of the new exhibition.</p> <p>The Staffordshire Moorland Pan exhibition project is generating significant interest and will increase volunteering levels in year.</p>
Junior Visits	POWT	<p>The 'POW' project undertaken jointly with Community Wellbeing: Arts has, through extensive consultation with young people, identified a range of ways to increase engagement/participation with young people at the theatre. The development of the junior workshops will also improve performance in this area.</p>
Volunteer Hours	CW: Arts	<p>The team remain confident of achieving the year end target with a number of projects planned that involve volunteer input.</p>



Performance Indicator – Amber 	Site/Service	Commentary/Remedial Action
Club Use	RLC	<p>The loss of the community Sub-aqua Club during the first quarter means that club attendances continue to be marginally below target.</p> <p>Additional regular club bookings are being sought by the service.</p>
Education Use	RLC	<p>Second quarter performance is ahead of target following the launch of an educational swimming activity session following school on a Thursday. Performance data on participation is being collected and reported to the Academies to monitor the success of the session.</p>
Golf Course Visits	CPGC	<p>Performance has fallen below target as a result of poor attendances in August with a number of days rain affected (13 days) and two partial closures due to surface water. However visits represent a small increase compared with the previous year.</p> <p>The service will continue to maintain the reduced fees and charges to encourage participation levels throughout the winter months.</p>

**3.0 HEALTHY LIVING –**

**3.1 RUGELEY LEISURE CENTRE**

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

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

**Key Priority/Task Updates:**

<b>Priority</b>	<b>Progress to Date</b>
<p>Ensure retention and growth in Profiles Health and Fitness members.</p>	<p>The service has achieved a small net gain over the second quarter. Various events were held to promote the facility including:-</p> <ul style="list-style-type: none"> <li>• Attendance/promotion at Brereton Carnival</li> <li>• Launch of the summer trial pass of which 109 were sold.</li> <li>• Family memberships and offer launched in September.</li> <li>• National Family Fitness day (26th September) - which gained 5 new participants in the group exercise programme.</li> <li>• Sales for Q2 exceeded target with 352 memberships being sold against a target of 320.</li> </ul> <p><b>Status: GREEN</b></p>
<p>Ensure staff trained and developed to deliver a high quality service.</p>	<p>Staff PDR's have been completed and the training matrix has been updated accordingly.</p> <p>Centre staff attended sales training on 28<sup>th</sup> &amp; 29<sup>th</sup> July.</p> <p><b>Status: GREEN</b></p>

**ITEM NO. 14.19**

<p>Review under 16's activities i.e. Chase It, Active Tots and Birthday Parties.</p>	<p>The Chase It review is currently ongoing with a re-launch expected in February 2015.</p> <p>Although birthday parties will begin again during quarter 3 15 out of 21 spaces have been sold to date (71.4% occupancy).</p> <p>Family activities were officially launched on September 15<sup>th</sup> following the site's open day on September 14<sup>th</sup>.</p> <p><b>Status: GREEN</b></p>
<p>Dual use / Partnership working.</p>	<p>Numbers have now been confirmed by the Academies for the use of the pool during term time (480 children per week).</p> <p>Year 7 children also now have access to the pool after school on Thursday afternoons with an average of 50 pupils per week attending the session.</p> <p>Relationships with the Centre and the Academies staff continue to be positive.</p> <p><b>Status: GREEN</b></p>
<p>Ensure Quality / Continuous improvement – Quest, IQL, H &amp; S Audit.</p>	<p>The Quest application forms have now been submitted with a 2 day assessment to be undertaken during December 2014.</p> <p>The management team are currently completing the self assessment/preparation forms and new modules.</p> <p>All actions from the Health and Safety Audit are now complete.</p> <p><b>Status: GREEN</b></p>
<p>Develop effective programmes to maximise usage.</p>	<p>The Group Exercise Programme has been reviewed and a</p>

	<p>re-launch took place in September with the introduction of Hatton ABC and new family activities.</p> <p>Additional events held during the quarter were:-</p> <ul style="list-style-type: none"> <li>• 25<sup>th</sup> August – ROSA 10k run – 85 runners</li> <li>• 25<sup>th</sup> August - Bank holiday opening 9.30 till 12.30 with 193 users attending.</li> <li>• 6<sup>th</sup> September –Ride Leaders course</li> <li>• 7<sup>th</sup> September – 21 entrants in the Go Tri-Triathlon</li> <li>• 14<sup>th</sup> September – 360 attendances at the Centre's Open Day.</li> </ul> <p><b>Status: GREEN</b></p>
<p>Maintain occupancy levels of swimming lessons.</p>	<p>At the end of quarter 2 there were 709 people enrolled on the swimming lesson programme. This equates to an occupancy rate of 86%.</p> <p>In addition to the swimming lesson programme one to one swimming lessons have been introduced during the quarter with take up steadily building.</p> <p><b>Status: GREEN</b></p>
<p>Develop a range of activities for Age Well customers.</p>	<p>Walking Football, targeted at men aged over 50, is a low impact activity to keep participants healthy. Sessions take place at the centre every Thursday from 1pm-2pm.</p> <p>The activity will be officially launched in October with commitment from the FA to provide marketing/advertisement for this activity on their website.</p> <p><b>Status: GREEN</b></p>

## Performance Measures: Rugeley Leisure Centre

Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance		YTD Performance		Annual Target	Comments
		Target	Actual	Status	Target		
Total Visits (Monthly)	311,000	72,551	78,654	★	144,684	162,716	Visits to the leisure centre continue to increase with performance representative of a 13.6% increase compared with the same period last year.
	Q1 – 71,419						
	Q2 – 71,832						
Total Number of Junior Visits (Monthly)	120,052	26,342	27,827	★	57,697	59,469	Improving occupancy levels on the swimming lesson programme and improving education use has contributed to a positive increase in engagement with young people. The 'Fit Crew' Gym sessions are also attracting high attendances.
	Q1 – 31,045						
	Q2 – 26,081						
Wet Side Visits (Monthly)	113,881	26,730	28,899	★	56,247	58,530	Wet side participation has exceeded target and represents a 5% increase compared with the same period last year. Increases can be attributed to improved swimming lesson programme occupancy levels.
	Q1 – 29,225						
	Q2 – 26,465						
Dry Side Visits (Monthly)	197,119	44,945	49,755	★	87,561	102,844	Profiles Gym attendances are the main contributing factor for continued increases in attendances.
	Q1 – 42,194						
	Q2 – 45,367						
ATP Usage (Monthly)	15,268	2,333	4,462	★	5,212	8,222	Use of the ATP continues to increase as a result of day time Educational use and peak time evening use at capacity.  The service has recently launched a 'walking football' session that is supported by the FA.
	Q1 – 2,850						
	Q2 – 2,310						

**ITEM NO. 14.22**

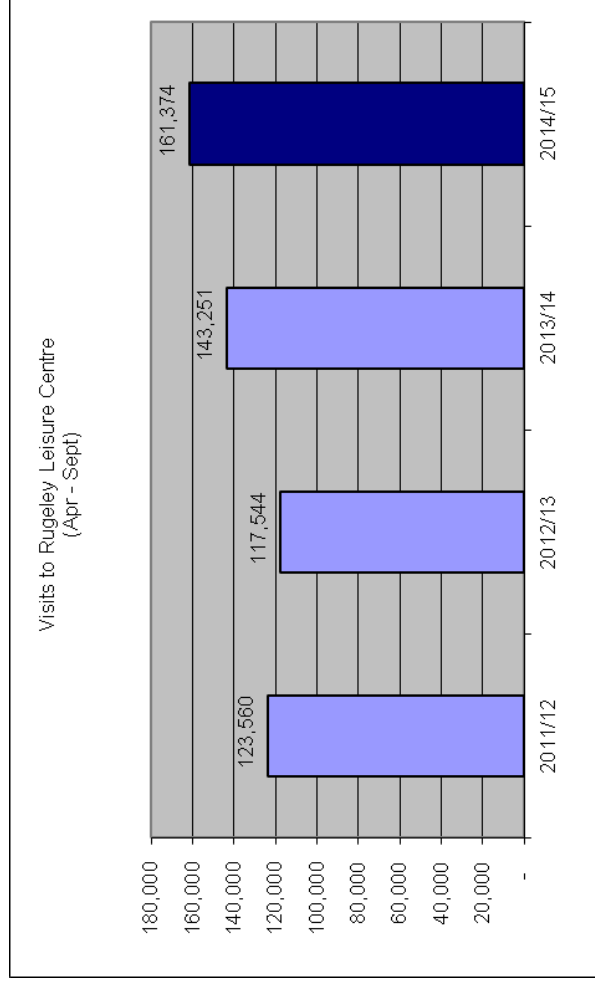
Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Swimming Lesson Usage (Monthly)	33,881 Q1 - 8,670 Q2 - 8,140	8,258	9,211	★	17,015	18,339	★	Over 700 individuals are now registered on the swimming lesson programme seeing occupancy levels rise above the 85% target.	34,220
Health and Fitness Visits (Monthly)	121,473 Q1 - 25,965 Q2 - 29,891	30,190	30,150	●	56,415	64,322	★	Performance represents a 14% increase on the previous year representing continued high usage of the Profiles Gym facility.	122,688
Club Usage (Monthly)	16,714 Q1 - 4,076 Q2 - 4,166	4,207	4,056	●	8,324	7,952	●	Performance continues to fall below target following the Sub Aqua Club leaving the facility during the first quarter. Additional club usage is being sought by the service.	16,880
Health Based Activity Usage (Monthly)	1,020 Q1 - 298 Q2 - 231	234	288	★	534	426	▲	Underperformance relates to the first quarter. A review of the SEP programme has been completed and changes have started to be implemented. The new staffing structure should be operational by the end of the third quarter following the completion of the recruitment process. A network of potential local referrers is also being contacted.	1,050
Education Usage	51,634 Q1 - 14,220 Q2 - 8,584	7,780	8,419	★	22,000	21,709	●	Increase due to Academies using the pool for an extra session after school on Thursdays.	51,634

ITEM NO. 14.23

Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0.07 Q1 – 0.1 Q2 – 0.1	<0.5	0.14	★	<0.5	0.12	★	A total of 11 complaints have been received during the second quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	91.6 Q1 – 100.0 Q2 – 100.0	95.0	100.0	★	95.0	100.0	★	All complaints have been responded to within the appropriate timescale. The average response time to complaints over the second quarter was 2.7 days.	95.0
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.37 Q1 – 0.51 Q2 – 1.41	<1.0	0.62	★	<1.0	0.45	★	A total of 37 accidents and 12 incidents were recorded during the second quarter.	<1.0
% of members participating in 12 or more sessions within the quarter (Quarterly)	37.2%	-	28.2%					The latest Active People Survey results will be released in December 14 providing an indication the direction of travel of District wide engagement in sport.	
Under 16s usage (%) (Quarterly)	9.5%	-	10.4%					Increasing swimming lesson attendances have seen an increase in under 16 participation at the centre. Increased education use throughout the remainder of the year should see this trend continue.	
Over 60s usage (%) (Quarterly)	12.0%	-	16.1%					Increasing participation from this target age group is a key priority for the service.	
Gender Ratio (Female) (Quarterly)	43.6%	-	43.3%					Consistent with previous performance	

/ Male)	56.4%	56.7%						levels.
(Quarterly) Quest Assessment	<b>Excellent</b>							Quest Assessment will take place in December / January.
(Annual) Customer Satisfaction (Service & APSE) (Annual	<b>76%</b>						<b>76.4%</b>	

**Performance Graphs  
Usage –**





**3.2 CHASE LEISURE CENTRE**

Chase Leisure Centre is a large mixed offering facility, it was originally built in 1973 and extended in 1991. The centre has recently undergone a major modernisation following significant investment from the Council. The facility is due to fully open all facilities in August 2012. Facilities include an 8 court sports hall, 14 station fitness suite, dance studio, a second fitness suite for targeted users, function room, 2 lane indoor bowling arena and three swimming pools.

**Key Priority/Task Updates:**

	<b>Progress to Date</b>
<p><b>Priority</b></p> <p>Ensure retention and a growth in Profiles Health and Fitness and Chase Card members.</p>	<p>Performance against membership targets has been strong with a net gain of 200 members across the year to date with an attrition rate of 2.38%.</p> <p>There is an outstanding issue with the kiosk not recording all gym visits. This is currently being investigated by the Trusts IT team.</p> <p>Members of the Business Development unit are currently receiving training on the Wellness system to further develop reporting systems for the capture of gym usage/data.</p> <p><b>Status: GREEN</b></p>
<p>Review of SEP programme to ensure sustainability.</p>	<p>The Wellbeing Officer has now been appointed and commenced in role on 1<sup>st</sup> September.</p> <p>Interviews for the posts of Specialist Activity Instructor and Macmillan Specialist Activity Instructor are scheduled for November. These posts will assist in the development and delivery of the new Active after Cancer physical activity programme and a newly expanded Activity Referral scheme across the District.</p> <p>Visits to the Structured Exercise Programme have increased with following the introduction of more classes.</p> <p><b>Status: GREEN</b></p>

<p>Ensure Quality / Continuous improvement – Quest, IQL and H &amp; S audit.</p>	<p>The Centre Management Team are currently working on the Quest self assessment/preparation forms and new modules.</p> <p>This year the centre will be working in partnership with the Community Wellbeing Sports team to achieve Quest Combo in February 2015.</p> <p><b>Status: GREEN</b></p>
<p>Develop events and activities programme</p>	<p>After a review of the group exercise programme the following changes have been made:-</p> <ul style="list-style-type: none"> <li>• 2 new classes introduced in September – Pure Stretch and Metafit.</li> <li>• Thursday afternoon adult sessions with a physio (target of 500 referrals annually)</li> <li>• A well baby clinic has been launched on site on Tuesday mornings.</li> </ul> <p>During this quarter the centre also had an open day on 6<sup>th</sup> September where over 800 people attended. This has resulted in a number of party bookings being taken and as part of a raffle draw contact details for a number of potential new members were taken.</p> <p>Further activities will be introduced in the next quarter including trampolining, baby massage, sports massage, adult football coaching and Personal Training.</p> <p><b>Status: GREEN</b></p>
<p>Maintain / increase occupancy levels of swimming lessons and engage with clubs.</p>	<p>971 people are enrolled on the swimming lesson programme with an average occupancy rate of 87%.</p> <p><b>Status: GREEN</b></p>

**ITEM NO. 14.27**

Develop a range of activities for Age Well customers	<p>A Friday morning class, specifically for the over 60's, has been introduced to the centres activity programme during this quarter – performance will be monitored and reported as this forms a key target group in the PDP .</p> <p><b>Status: GREEN</b></p>
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**Performance Measures: Chase Leisure Centre**

Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits (Monthly)	394,940 Q1 – 103,204 Q2 – 93,468	94,489	97,815	★	198,724	200,570	★	Performance represents a 2% increase despite a reduction in Profiles Gym visits.  Further investment has been made in new gym equipment to increase engagement and activity take up from members.	398,889
Total Number of Junior Visits (Monthly)	112,043 Q1 – 28,785 Q2 – 24,060	24,300	30,218	★	53,373	66,051	★		113,163
Wet Side Visits (Monthly)	168,933 Q1 – 44,067 Q2 – 39,268	39,660	48,348	★	84,168	95,199	★	Increases continue to be achieved on the swimming lesson programme which has seen pool attendances increase.	170,622
Dry Side Visits (Monthly)	226,007 Q1 – 59,137 Q2 – 54,200	54,827	49,467	▲	114,555	105,371	▲	There has been an issue with the turn style during the second quarter. We are determining the impact of this in terms of a reduction in the number of members that have been recorded attending the facility.  The new competitor gym has also impacted on member numbers and attendances although the service has managed to maintain member levels throughout the second quarter.	228,267
Health and Fitness Visits (Monthly)	194,538 Q1 – 52,826 Q2 – 46,684	47,151	40,203	▲	100,505	87,449	▲	The new functional training equipment, installed during July, is now embedded and gaining increasingly higher levels of use. This together with a review of the fitness class programme and personal training will all improve performance in this area.	196,483

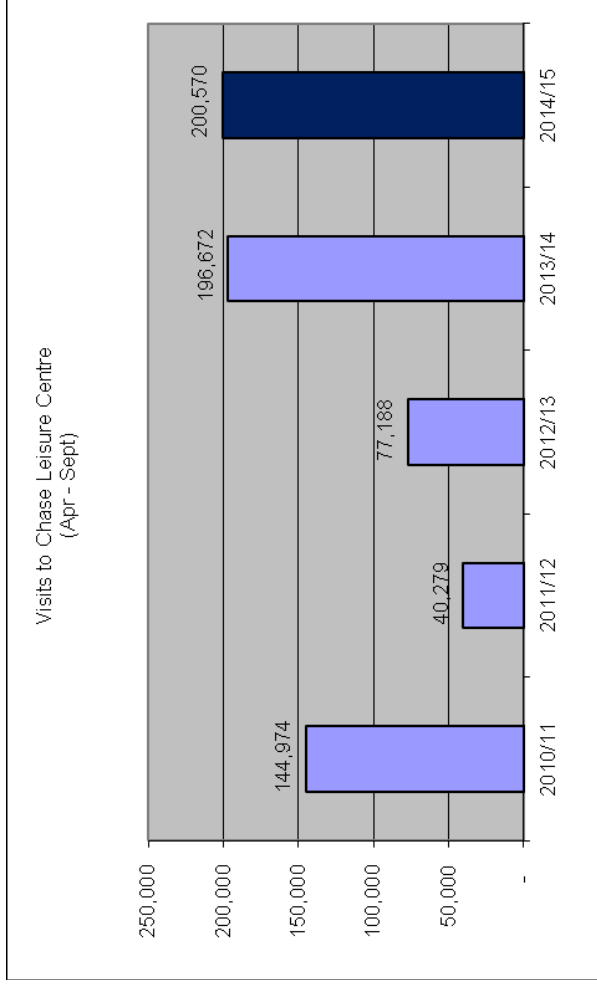
ITEM NO. 14.29

.Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Club Usage (Monthly)	6,223 Q1 – 1,490 Q2 – 1,553	1,568	1,966	★	3,073	3,236	★	Club use has improved during the second quarter. A block booking has been taken from a football club and Chase Harriers Running Club now uses the Leisure Centre as a base.	6,285
Health Based Activity Usage (Monthly)	2,523 Q1 – 637 Q2 – 627	717	1,088	★	1,361	1,727	★	Increases have been achieved following the restructure of the service and the introduction of additional Structured Exercise Programme classes being introduced.	2,300
Swimming Lesson Usage (Monthly)	Q1 – 9,191 Q2 – 9,510	9,805	12,779	★	19,088	22,537	★	There continues to be a growth in swimming lesson take up with performance representing an 18% increase compared with the same period last year.	38,000
Education Usage (Monthly)	29,551 Q1 – 8,820 Q2 – 1,980	2,000	2,930	★	10,908	14,500	★	Increases relate to two new schools attending the facility – Chase Academy who are utilising the swimming pool and Hednesford Valley who are providing trampolining sessions for pupils.	29,847
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0.16	<0.5	0.13	★	<0.5	0.12	★	A total of 13 complaints have been received during the second quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	100	95.0	★	95.0	95.0	★	All complaints have been responded to within the appropriate timescale. The average response time to complaints over the second quarter was 2.3 days.	95.0	

ITEM NO. 14.30

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.53	<1.0	0.94	★	<1.0	0.88	★	A total of 79 accidents and 13 incidents have been recorded during the second quarter.	<1.0
% of members participating in 12 or more sessions within the quarter (Quarterly)	39.2%	-	29.7%					The latest Active People Survey results will be released in December 14 providing an indication the direction of travel of District wide engagement in sport.	
Under 16s usage (%) (Quarterly)	8.9%	-	8.7%					Increasing swimming lesson attendances have seen an increase in under 16 participation at the centre.	
Over 60s usage (%) (Quarterly)	6.7%	-	13.9%					Increasing participation from this target age group is a key priority for the service.	
Gender Ratio (Female / Male) (Quarterly)	59.9% : 40.1%	-	49.6% : 50.4%					Represents a fall in female participation. Further interrogation of the data will be carried out.	
Quest Assessment (Annual)	Good							Chase LC's Assessment will take place during January.	'Excellent'
Customer Satisfaction (Service & APSE) (Annual)	63.0%				75.0%	75.2%	★		75%

**Performance Graphs**  
**Usage --**



**3.3 CANNOCK PARK GOLF COURSE**

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

**Key Priority/Task Updates:**

<b>Priority</b>	<b>Progress to Date</b>
<p>Ensure retention and a growth in Profiles members</p>	<p>Increment weather conditions in August have impacted on attendances at the course.</p> <p>Competitor analysis has been completed with local golf clubs confirming that prices for the course continue to be very competitive.</p> <p><b>Status: Green</b></p>
<p>Coach and Golf development – Continue work with PGA pro/ sports development / club and local schools to offer programme of junior golf play and coaching .</p>	<p>Working in partnership with Community Wellbeing Sports, the Golf Professional and the Golf Club, the Golf Development Group has been re-launched.</p> <p>One of the key aims of this group is to introduce a Junior Golf Club.</p> <p><b>Status: AMBER</b></p>

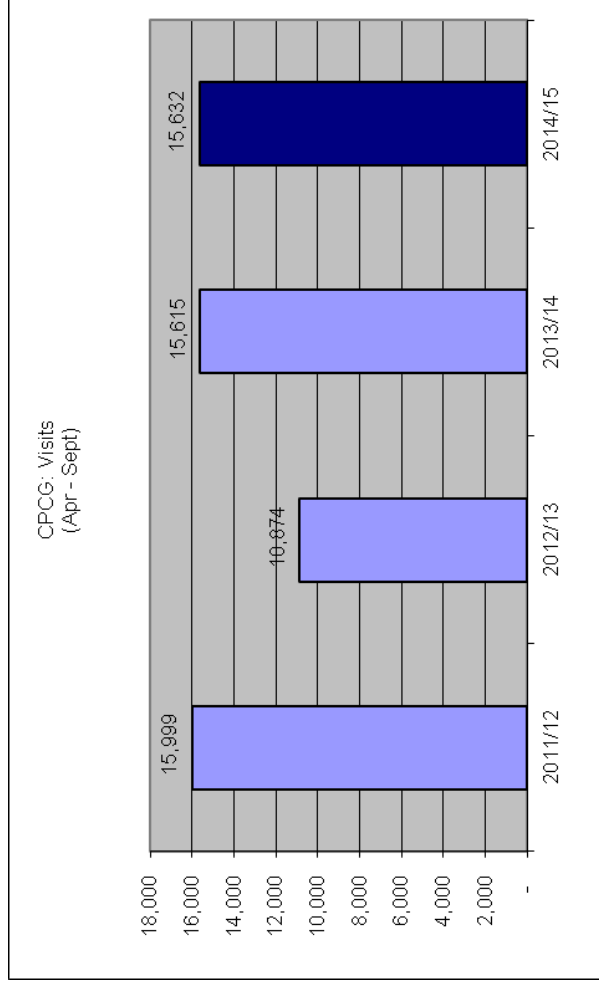


**Performance Measures: Cannock Park Golf Course**

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits	21,319 Q1 – 6,938 Q2 – 8,677	8,741	8,171	▲	15,748	15,632	●	Performance is in line with the same period last year although visits during the second quarter have been affected by poor weather during August.  The service will continue to review pricing and promotional offers to maintain a competitive offer.	21,500
Total Number of Junior Visits	358 Q1 – 92 Q2 – 200	235	135	▲	350	244	▲	The service, working in partnership with Community Wellbeing Sports, the Golf Professional and the Golf Club have re-established the Golf Development Group.  A key priority for this group is the establishment of a Junior Golf Club at the Course.	450
Complaints Ratio: No complaints per 1,000 visits	0.05	<0.5	0	★	<0.5	0	★	No complaints have been received during the second quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	100.0	100.0	100.0	★	100.0	100.0	★	N/A	95.0
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.09	<1.0	0	★	<1.0	0	★	No accidents have been recorded.	<1.0
Customer Satisfaction (Service) (Annual)	91%								92%

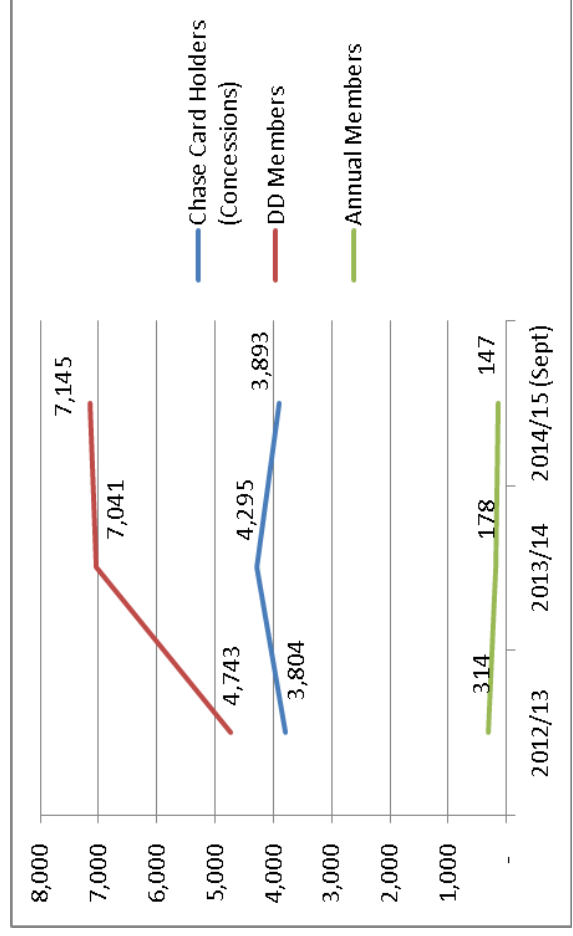
Performance Graphs

Usage --



**Members Summary**

	Direct Debit Members			TOTAL
	Chase LC	Rugeley LC	Golf Course	
Total	3,872	3,096	177	7,145
No of which Concession	1,333	955	72	2,360
No of which Corporate	475	394	16	885
<b>Annual Members</b>				
Total	64	21	62	147
No of which Concession	40	14	47	101
No of which Corporate	2	-	-	2



CONCESSIONARY CARD HOLDERS – September 14 (Q2)

ITEM NO. 14.36

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	1234	56	925	62	9	5	2168	56
Male	968	44	577	38	180	95	1725	44
	2202		1502		189		3893	

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	469	21	306	20	26	18	775	20
17 -59	1184	54	751	50	163	82	1961	50
60+	549	25	445	30			1157	30
Unknown								
	2202		1502		189		3893	

Ward	Ward Population <sup>1</sup>	% Card Holders
Brereton and Ravenhill	6,407	3.90
Hagley	4,461	4.23
Western Springs	6,391	4.14
Etching Hill and The Heath	6,724	4.50
Cannock South	7,232	3.90
Cannock East	6,812	2.76
Cannock North	7,132	2.53
Cannock West	6,693	4.23
Hawks Green,	7,292	1.97
Heath Hayes & Wimblebury	6,535	1.70
Hednesford North	7,081	2.34
Hednesford South	5,338	1.95
Rawnsley	4,807	1.75
Norton Canes	7,137	1.18
Hednesford Green Heath	4,507	3.11
Outside District/Unknown		
	94,549	

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	11	0.50	237	15.78	2	1.06	250	6.42
Hagley	7	0.32	181	12.05	1	0.53	189	4.85
Western Springs	8	0.36	255	16.98	2	1.06	265	6.81
Etching Hill and The Heath	10	0.45	291	19.37	1	0.53	302	7.76
Cannock South	271	12.31	6	0.40	5	2.65	282	7.24
Cannock East	165	7.49	9	0.60	14	7.41	188	4.83
Cannock North	305	13.85	11	0.73	7	3.70	323	8.30
Cannock West	250	11.35	12	0.80	21	11.11	283	7.27
Hawks Green,	135	6.13	7	0.47	2	1.06	144	3.70
Heath Hayes & Wimblebury	91	4.13	13	0.87	7	3.70	111	2.85
Hednesford North	120	5.45	42	2.80	4	2.12	166	4.26
Hednesford South	88	4.00	9	0.60	7	3.70	104	2.67
Rawnsley	58	2.63	22	1.46	4	2.12	84	2.16
Norton Canes	65	2.95	12	0.80	7	3.70	84	2.16
Hednesford Green Heath	119	5.40	11	0.73	10	5.29	140	3.60
Outside District/Unknown	499	22.66	384	25.57	95	50.26	978	25.12
	2202		1502		189			

<sup>1</sup> Ward Profile Data

**DIRECT DEBIT MEMBERS & CORPORATE MEMBERS – September 2014 (Q2)**

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	2159	56	1748	56	7	4	3914	55
Male	1713	44	1348	44	170	96	3231	45
	3872		3096		177		7145	

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	144	4	114	4	2	1	260	4
17 -59	3462	89	2723	88	110	62	6295	88
60+	266	7	259	8	65	37	590	8
Unknown	3872		3096		177		7145	

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	16	0.41	451	14.56	1	0.57	468	6.55
Hagley	16	0.41	404	13.04	1	0.57	421	5.89
Western Springs	21	0.54	546	17.64	1	0.57	568	7.95
Etching Hill and The Heath	23	0.59	488	15.76	1	0.57	512	7.17
Cannock South	332	8.57	5	0.16	7	3.95	344	4.81
Cannock East	276	7.13	18	0.58	18	10.17	312	4.37
Cannock North	405	10.46	12	0.39	5	2.82	422	5.91
Cannock West	376	9.71	10	0.33	10	5.65	396	5.54
Hawks Green,	299	7.72	20	0.65	8	4.52	327	4.58
Heath Hayes & Wimblebury	166	4.29	18	0.58	8	4.52	192	2.69
Hednesford North	168	4.34	47	1.52	4	2.26	219	3.06
Hednesford South	158	4.08	18	0.58	9	5.08	185	2.59
Rawnsley	92	2.38	39	1.26	4	2.26	135	1.89
Norton Canes	118	3.04	10	0.33	9	5.08	137	1.92
Hednesford Green Heath	196	5.06	26	0.84	6	3.39	228	3.18
Outside District/Unknown	1210	31.27	984	31.78	85	48.02	2279	31.90

Ward Population	% Direct Debit Members	
	By	Ward
6,407		7.30
4,461		9.44
6,391		8.89
6,724		7.61
7,232		4.76
6,812		4.58
7,132		5.92
6,693		5.92
7,292		4.48
6,535		2.94
7,081		3.09
5,338		3.47
4,807		2.81
7,137		1.92
4,507		5.06
94,549		

ANNUAL MEMBERSHIPS – September 2014 (Q2)

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	22	34	8	38	3	5	33	12
Male	42	66	13	62	59	95	114	88
	64		21		62		147	

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	6	9	1	4			7	5
17 -59	29	45.5	10	48	18	29	57	39
60+	29	45.5	10	48	44	71	83	56
Unknown	64		21		62		147	

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total		Ward Population	% Card Holders By Ward
	Number	%	Number	%	Number	%	Number	%		
Brereton and Ravenhill	2	3.13	2	9.52	1	1.61	2	1.36	6,407	0.03
Hagley	1	1.56	4	19.05			7	4.76	4,461	0.16
Western Springs	1	1.56	7	33.33	1	1.61	1	0.68	6,391	0.02
Etching Hill and The Heath	4	6.25			3	4.84	9	6.12	6,724	0.13
Cannock South	3	4.69	1	4.76	4	6.45	8	5.44	7,232	0.10
Cannock East	4	6.25			1	1.61	5	3.40	6,812	0.11
Cannock North	11	17.19			4	6.45	15	10.20	7,132	0.07
Cannock West	3	4.69	1	4.76	2	3.23	6	4.08	6,693	0.22
Hawks Green,	1	1.56					1	0.68	7,292	0.08
Heath Hayes & Wimblebury	6	9.38	1	4.76	3	4.84	7	4.76	6,535	0.02
Hednesford North	1	1.56			3	4.84	5	3.40	7,081	0.10
Hednesford South	4	6.25	5	23.81	3	4.84	3	2.04	5,338	0.10
Rawnsley	23	35.94			2	3.23	6	4.08	4,807	0.62
Norton Canes	4	6.25			34	54.83	62	42.18	7,137	0.04
Hednesford Green Heath	64		21		62		147		4,507	0.13
Outside District/Unknown									94,549	

**ITEM NO. 14.39**

Joint working with Sport England and Experian is enabling the development of significant improvements in Customer Insight. All member and concession records have been coded against Sport England Segmentation and Mosaic Classification data. These segments are underpinned by key socio-demographic variables providing a rounded picture of service users and enabling geographic profiling.

As well as higher level of understanding of who our customers are, their needs and how to reach them we are also able to recognise and target residents who are not engaging with our services. We will build on this work to present a profile and geographic representation of this data during the Q3 report.

### 3.4 COMMUNITY WELLBEING: SPORTS

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

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

#### Key Priority/Task Updates:

Priority	Progress to Date
<p>To develop and sustain a range of physical activity programmes</p>	<p>Activity programmes / events held in the quarter include:-</p> <ul style="list-style-type: none"> <li>• Successful summer 'Chase It' activity programme – 948 attendances during July and August.</li> <li>• Supporting Chase Leisure Centre with the open day on 6<sup>th</sup> September.</li> <li>• A taster session of the 'Girls Active' project was held at Rugeley Leisure centre. This proved very successful as there were 250 attendances at the event. This session will be followed up with a weekly club.</li> <li>• 310 attendances at the Sensory Room during the quarter. An additional session with a child physio will commence in the next quarter.</li> <li>• Commencement of Chase Active project which provides activities for adults with learning disabilities. An official launch will take place on 14<sup>th</sup> November.</li> <li>• Existing clubs (netball, badminton, multi sports) and the swimming after surgery sessions continue to receive consistent attendances.</li> </ul> <p><b>Status: GREEN</b></p>
<p>Develop a skilled workforce that supports service delivery</p>	<p>The Community Sports Activator (Part Time) was appointed on 29<sup>th</sup> September. This role will support the team on the</p>



	<p>'Chase Active' project.</p> <p>The team are currently working together with Chase Leisure Centre to develop a proposal for two apprentice posts. One will support the Community Wellbeing Sport Team, the other will be leisure centre based. It is anticipated that the apprentices will be in post by December 2014.</p> <p><b>Status: GREEN</b></p>
<p>To proactively bid for commissioning opportunities and funding</p>	<p>The WLCT Community Wellbeing – Sport Team have worked closely with the Chase Sportability Group and its partners, to submit a successful funding bid to the Sport England 'Community Sport Activation Fund'. In total £106'800 has been secured over a 3 year period (Start September 2015).</p> <p>The 'Chase Active' Project has been set up to help more adults (16+) with disabilities get into Sport and Physical Activities. This will include an outreach and centre-based activity programme, supported by a Sports Activator.</p> <p>Based at Chase Leisure Centre, particular emphasis will be based on delivering high quality sessions, including trampolining, swimming, dance, golf and martial arts.</p> <p>In addition a £10,000 bid has been submitted to the Resilient Families fund to enable the team to support more disabled young people on the 'Chase It' programme.</p> <p>During the remainder of the financial year the team will work together to resubmit their application for 'Aiming High' funding. If successful the funding will be used to provide specialist staff to support disabled young people during holiday activities at both leisure centre sites.</p> <p><b>Status: GREEN</b></p>

## Performance Measures: Community Wellbeing Sports

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits (Monthly)	11,250 Q1 – 2,509 Q2 – 2,569	1,650	2,935	★	3,930	5,713	★	Attendances at activities remain high with Back to Netball and No Strings Badminton consistently attracting good participation levels. Highlights during the quarter include the Girls Active Project and the Chase It summer activity programme.	7,000
Total Number of Junior Visits (Monthly)	6,442 Q1 – 1,221 Q2 – 1,472	1,380	1,802	★	2,630	3,495	★	On target - a successful Chase IT programme over the summer has seen Junior participation targets exceeded.	4,000
Total visits by females (Monthly)	5,958 Q1 – 1,154 Q2 – 845	760	1,305	★	1,675	2,658	★	Review of target to be undertaken in year to reflect target being exceeded.	3,000
Visits to disabled activity sessions (Monthly)	4,453 Q1 – 914 Q2 – 1,085	1,000	1,584	★	2,000	3,177	★	Sensory Room participation remains strong with over 300 attendances during the quarter. There have been 40 families benefit from using the facility since April.  The Chase Active Programme launch will take place in November providing supported activities for disabled participants.	4,000
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0	<0.5	0	★	<0.5	0	★	No complaints were received during the second quarter.	< 0.5

ITEM NO. 14.43

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
% of Customer Complaints responded to in timescales (Monthly)	N/A		N/A	★		N/A	★	N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0	<1.0	1.3	▲	<1.0	0.70	★	A total of 4 accidents have been recorded during the second quarter.	< 1.0
Customer Satisfaction (Service) (Annual)	100.0								100.0%

**4.0 CULTURE**

**4.1 MUSEUM OF CANNOCK CHASE**

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

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

**Key Priority/Task Updates:**

<b>Priority</b>	<b>Progress to Date</b>
<p>Exploring new ways of generating income at the museum</p>	<p>The team have successfully received a grant of £4,000 from the Association of Independent Museums to appoint a consultant to assist with income generation projects. Work will commence week beginning 20<sup>th</sup> October 2014.</p> <p>An application to the Museum’s Sustainability and Resilience fund will be submitted to seek funding for a two year Tourism Officer post.</p> <p>As part of the WW1 commissioned work the team have put in a £10,000 bid to Heritage Lottery to up skill volunteers to enable them to promote Cannock Chase’s involvement in WW1.</p>
<p>Identify gaps in service delivery for target groups e.g. over 60’s</p>	<p><b>Status: Green</b></p> <p>A £1,000 grant from the Local Community Fund will enable the team to run pilot dementia friendly workshops. It is anticipated that three workshops will be held by the end of quarter three.</p> <p>A bid of £4,000 has been submitted to the Santander</p>

	<p>Community fund to enable photographs and objects to be displayed in local care homes.</p> <p>All museum staff will have completed dementia friendly training by December 2015.</p> <p><b>Status: Green</b></p>
<p>Re-examine museum education programme to reflect the changes to the National Curriculum</p>	<p>Staff have produced a range of flexible education sessions to incorporate the changes to the curriculum. These sessions include :</p> <ul style="list-style-type: none"> <li>• Mining and Homes from History</li> <li>• Saxon history sessions - using information from the Staffordshire Hoard.</li> <li>• Development of a WW1 programme – working in partnership with an archaeologist from Staffs County Council</li> <li>• Collections from ‘Wall’ – a local roman site.</li> </ul> <p>Bookings are still being received for WW2 and the Toys and Games programmes.</p> <p><b>Status: Green</b></p>
<p>Identify funding required to refurbish the MOCC outbuildings</p>	<p>An Expression of Interest has been submitted to Biffa for the refurbishment of the Museum outbuildings. A full bid will now be developed.</p> <p><b>Status: Green</b></p>
<p>Establish events and exhibitions programme for MOCC</p>	<p>A full programme of events will be completed by 23<sup>rd</sup> October. These include:</p> <ul style="list-style-type: none"> <li>• WW1 – working in partnership with Wolverhampton University</li> <li>• British Science Week</li> <li>• Festival of British Archaeology day – this event is already over subscribed</li> <li>• Adult Learners week</li> </ul>

	<ul style="list-style-type: none"><li>• Family Days</li><li>• Tolkien project – a creative writing project for adults</li><li>• Winter wonderland with Mrs Christmas</li></ul>
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## Performance Measures: Museum of Cannock Chase

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total visits / usage of the museum/heritage service (170a) (Monthly)	61,006 Q1 – 13,411 Q2 – 15,642	14,643	18,175	★	29,288	38,900	★	Engagement with the service has been high with enquiries / online interaction / visits attributing to the increases from the previous year.	61,500
Total Number of Junior Visits (Monthly)	15,425 Q1 – 4,072 Q2 – 4,357	4,569	3,712	▲	8,682	7,851	▲	A range of activities are planned to increase junior participation at the museum including WW1 reminiscence sessions with an artist and a fully booked Festival of British archaeological day. School visits are also fully booked until Christmas.	16,000
Total visits to the museum in person (170b) (Monthly)	34,033 Q1 – 9,481 Q2 – 10,363	11,003	9,414	▲	21,432	19,730	▲	Visits are in line with 2013/14 although we are anticipating an improvement as a result of increased visits for the new exhibition particularly in the last six months of the year with an increase in education attendances.	37,500
Total school visits to the museum (170c) (Monthly)	7,483 Q1 – 2,374 Q2 – 1,093	1,275	1,447	★	3,675	3,773	★	Education attendances are on target. School bookings are strong until Christmas.	8,000
Volunteer Hours	1,243 Q1 – 401.5 Q2 – 337.25	341	280	▲	746	560.25	▲	As outlined in the first quarter volunteer hours have declined compared with the same period last year as a result of the high levels of volunteer engagement as part of the support for the development of the new exhibition.  The Staffordshire Moorland Pan exhibition project is generating significant interest and will increase volunteering levels in year.	1,255

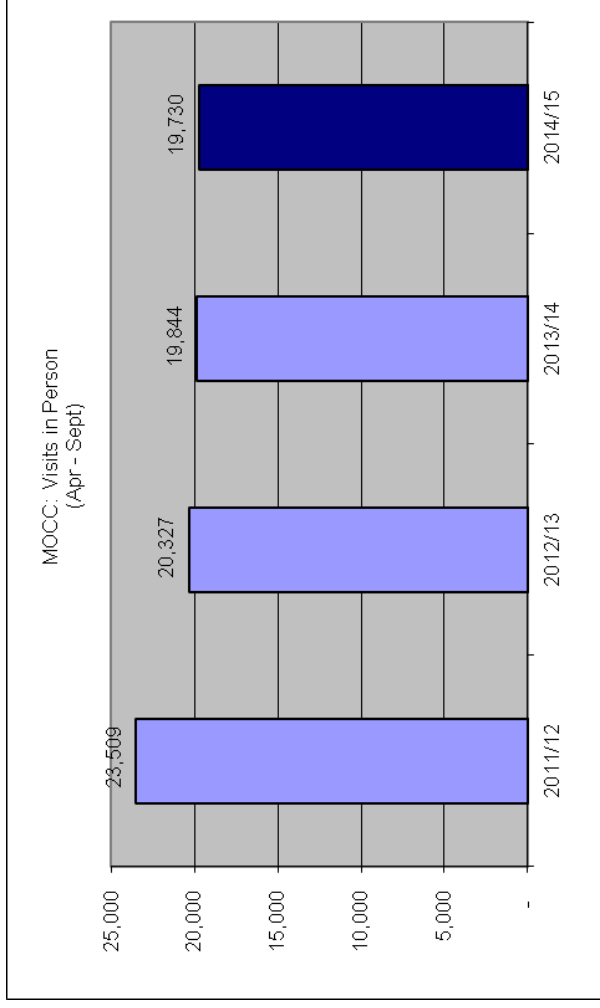
ITEM NO. 14.48

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0	<0.5	0	★	<0.5	0	★	No complaints received.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★	95.0%	N/A	★	N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.32	<1.0	0.11	★	<1.0	0.15	★	One accident occurred at the museum during the second quarter.	<1.0
Customer Satisfaction (Service) (Annual)	100.0								100.0



Performance Graphs

Usage –



#### 4.2 PRINCE OF WALES THEATRE

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

##### Key Priority/Task Updates:

Priority	Progress to Date
Explore a drama element in the POW programme	<p>Theatre staff have been working in partnership with Ambient Night Productions, a local drama company for young people, to assist them with their production of the John Godber play 'Bouncers'. As a result of this collaborative work the company have already agreed to work with the Theatre again next Spring.</p> <p>In July, theatre staff along with colleagues from Community Wellbeing Arts took a group of young people to Birmingham rep to enable them to experience other organisations engagement in youth activities.</p> <p>During September two local theatre groups held their productions of Me and My Girl and Our House at the Theatre.</p> <p><b>Status: Green</b></p>
Upgrade the lighting box and refresh further tranche of auditorium seating	<p>Refurbishment of the auditorium seating was completed during quarter 2.</p> <p><b>Status: Green</b></p>
Install EPOS at POW	<p>EPOS tills have been installed at the theatre. All staff have now received the training and it is expected that the tills will go live during quarter three.</p> <p><b>Status: Green</b></p>

## Performance Measures: Prince of Wales Theatre

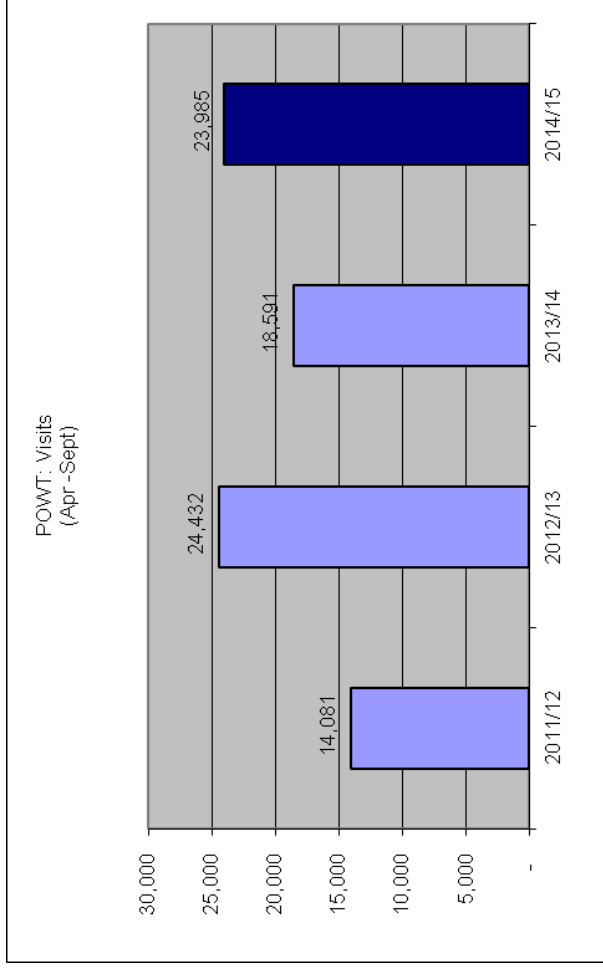
Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits (Monthly)	44,189 Q1 – 8,476 Q2 – 10,115	10,721	9,674	▲	19,706	23,985	★	Overall visits to the theatre are ahead of target. Quarter two has seen Bouncers by John Godber and produced by the POWT. Two local dramatic societies perform and the first ever beer festival.	47,000
Total Number of Junior Visits (Monthly)	12,020 Q1 – 2,815 Q2 – 3,145	3,397	1,764	▲	6,437	5,697	▲	The 'POW' project undertaken jointly with Community Wellbeing: Arts has, through extensive consultation with young people, identified a range of ways to increase engagement/participation with young people at the theatre.	13,000
Total Attendances (Monthly)	39,859 Q1 – 7,093 Q2 – 8,489	8,481	7,864	▲	15,644	19,768	★	Attendances at performances remain high as the theatre enters its busiest period of the year.	40,000
% Attendance Occupancy	78.5 Q1 – 71.8 Q2 – 85.6	79.0%	77.4%	●	79.0%	78.8%	★	Attendance occupancy levels are in line with target.	79.0
% Usage - Commercial Events	26.1 Q1 – 16.0 Q2 – 8.9	12.0%	17.3%	★	20.0%	19.6%	★		28.0

ITEM NO. 14.52

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
% Usage – Community Use	36.1 Q1 – 25.1 Q2 – 32.2	32.0%	38.4%	★	32.0%	37.8%	★	As in the first quarter high levels of Community Use have been attracted. This is as a result of the two local dramatic society productions and the POW Youth Engagement Project.	32.0
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0.09 Q1 – 0.35 Q2 – 0	<0.5	0.21	★	<0.5	0.08	★	Two complaints were received during the second quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	100 Q1 – 100.0 Q2 – N/A	95.0%	100.0	★	95.0%	100.0	★	All complaints were responded to within timescale.	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.18	<1.0	0	★	<1.0	0.13	★	No accidents have been recorded during the second quarter.	<1.0
Customer Satisfaction (Service) (Annual)	93.0%							.	95.0

Performance Graphs

Usage –



**4.3 COMMUNITY WELLBEING: ARTS**

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

**Key Priority/Task Updates:**

<p><b>Priority</b> Pursue relevant funding opportunities in order to maximise service impact and effectiveness</p>	<p><b>Progress to Date</b> As part of the Arts Connect funding (5K) the team delivered a youth project, in partnership with the Prince of Wales Centre, to develop youth engagement in the Theatre. The team have been encouraged to explore a grant for arts funding as a result of this project.</p> <p>This quarter has also seen the commencement of the 'My Family Fitness' project. To date 703 children and their families have engaged in this project against a target of 500. Involvement in this project has also enabled the Leisure centres to revisit their family offers.</p> <p><b>Status: Green</b></p>
<p>Deliver partnership and service delivery opportunities</p>	<p>During this quarter the team have continued to develop a range of partnership activities. These include:-</p> <ul style="list-style-type: none"> <li>• Hosted a teacher training day for a Public Health project.</li> <li>• Undertook consultation during the Prince of Wales open day.</li> <li>• Supported West Midlands Participating Arts Forum.</li> <li>• Using funding from the Healthier Communities Fund to support sign training.</li> <li>• Provided local artists for the Chase It summer programme.</li> <li>• Worked with CCDC on the Rugeley Marketplace</li> </ul>

	<p>project to improve shutters on the market.</p> <ul style="list-style-type: none"> <li>• As part of the WW1 commemorations worked with CCDC on the mini marches in Rugeley, Hednesford and Cannock town centres. Culminating in a centenary concert at the Prince of Wales Centre which was attended by the Lord Lieutenant.</li> <li>• Held workshops with Hednesford Valley school to determine the branding for the My Family Fitness project.</li> <li>• Restarted the Chase Fit walking group. This public health funded project will work towards offering free walk leader training.</li> <li>• Offered taster sessions for the establishment of a youth choir.</li> <li>• Supported the Forestry Commission with their Fairy and Gruffalo trail events.</li> <li>• Began work on an after school public health commission.</li> </ul> <p><b>Status: Green</b></p>
<p>Identify gaps in service delivery for young people and adults with learning difficulties - WellActive</p>	<p>Filming has commenced as part of the 'Well Active' project. The filming for inclusion on the website will highlight what activities are accessible for those young people with disabilities.</p> <p><b>Status: Green</b></p>

Performance Measures: Community Wellbeing Arts

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits (Monthly)	7,321 Q1 – 2,518 Q2 – 1,575	1,900	1,890		3,100	3,050		A wide range of activities / events have contributed to achieving participation levels. In addition the Arts service has supported a range of additional activities across the culture and leisure portfolio.	7,000
Total Number of Junior Visits (Monthly)	4,741 Q1 – 2,166 Q2 – 993	1,400	1,309		2,200	2,260		In addition to 'Arts' activity the team have supported wider Trust projects/events such as Chase IT.	4,000
Route to Health Community Arts/Health walking trail (Monthly)	106,538 Q1 – 29,125 Q2 – 34,155	29,983	40,374		59,483	76,476		There have been continued increases in participation on the trail. The addition of the Gruffalo by the Forestry Commission has been a key contributory factor.	91,600
Volunteer Hours (Monthly)	1,675 Q1 – 437 Q2 – 461	482	340		907	646		A number of volunteer projects will be undertaken during the third quarter that will see volunteer engagement increase.	1,692



Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Number of arts activities delivered by the arts service (Monthly)	287 Q1 – 65 Q2 – 55	70	61	▲	110	115	★	On target for the year.	217
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0	<0.5	0	★	<0.5	0	★	No complaints received.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★	95.0%	N/A	★	N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0	<1.0	0	★	<1.0	0	★	No accidents have been recorded during the second quarter.	<1.0
Customer Satisfaction (Service) (Annual)	99.4%								99%

## 5.0 CORPORATE

### 5.1 Investment Schedule

As per the contract the investment target for 2014/15 is nil. WLCT have however invested approximately £50k in new training equipment at Chase Leisure Centre during the second quarter.

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

### 5.2 Policy Development Committee Actions

Performance Measures									
Indicator reference code	Definition	Baseline 2013/14	Targets 2014/15	Frequency of Reporting	2014/15 Q1 Actual	2014/15 Q2 Actual	2014/15 Q2 Target	2014/15 YTD Actual	2014/15 YTD Target
Culture 1	Number of Default Notices Issued	Nil	Nil	Quarterly	Nil	Nil	Nil	Nil	Nil
Culture 2	Level of WLCT investment in facilities and services	£240k	Nil	Quarterly	Nil	Nil	Nil	Nil	Nil
Culture 3	Number of attendances at targeted activities – Health Needs	7,722	8,000	Quarterly	2,240	2,290	2,000	4,530	4,000
Culture 4	Number of attendances at targeted activities for the over 60's	-	1,000	Quarterly	174	1,071	500	1,245	650
Culture 5	Number of attendances at targeted activities Young People	19,551	20,000	Quarterly	5,481	9,757	8,000	15,238	12,000
Culture 6	% increase in annual attendances at all culture and leisure facilities and services	839,775	1% increase	Quarterly	12% (230,844)	5.5% (212,492)	1% (203,710)	6.4% (433,336)	1% (411,915)
Culture 7	2013-14 concessionary members plus 1%	4,112	1% increase	Annual	-3% (3,985)	-5% (3,893)	1%	-5% (3,893)	1%

### 5.3 Case Studies

#### 5.3.1 – Community Wellbeing Sports

**Title of Case Study:** 'Chase Active' – Activities for Adults with Disabilities

**Timescale:** Every Friday – (Includes Tuesday Outreach sessions)

**Contact Name:** Paul Smith  
Sports Development Manager.

**Section:** Leisure

**Division:** Community Wellbeing-Sport

**Summary:**

Time/Activity	10:00	10:15	10:30	10:45	11:00	11:15	11:30	11:45	12:00	12:15	12:30	12:45	13:00	13:15	13:30	13:45	14:00	14:15	14:30	14:45	15:00	
Gym	Gym																					
Dance Studio																						
Trampoline																						
Strength Training																						
Open Swim Session																						
Shared Fit Session																						
Martial Arts																						

\*Sessions need to pre-booked with community sport activator. (maximum of 12 swim fit sessions)

The WLCT Community Wellbeing – Sport Team have worked closely with the Chase Sportability Group and its partners, to submit a successful funding bid to the Sport England ‘Community Sport Activation Fund’. In total £106,800 has been secured over a 3 year period (Start September 2015).

The ‘Chase Active’ Project has been set up to help more adults (16+) with disabilities get into Sport and Physical Activities. This will include an outreach and centre-based activity programme, supported by a Sports Activator.

Based at Chase Leisure Centre, particular emphasis will be based on delivering high quality sessions, including trampolining, swimming, dance, golf and martial arts.

**Aims**

- To get more local people with disabilities back into sport and physical activity.
- To promote healthier lifestyle choices
- To inspire and give individuals a real sense of pride and self-worth

- To increase community Spirit and cohesion

### Objectives

- To work with a range of local partners (Chase Sports Council, WLCT, Sportability, Cannock Council, Staffordshire County Council, NGB's and SASSOT), ensuring we maximise available finance, knowledge and skills.
- To develop and improve the range of activities within the existing 'Chase Active' session at the Chase Leisure Centre.
- To work with the newly created Sports Activator post to provide an outreach programme to the local Cannock Chase Community.

### Where

The 'Chase Active' project will be based at the Chase Leisure Centre - every Friday 10.00am to 3.00pm, with an additional day (Sport Activator) for outreach work in the local community. These sessions are open to adults (16+).

### Involvement

The WLCT Community Wellbeing – Sport Team worked closely with the Chase Sportability Group, Staffordshire County Council, NGB's, Sport Across Staffordshire, EFDS and Chase Sports Council.

### What did it achieve?

The 'Chase Active' project will engage with local disabled people, offering more opportunities to take part in sport and physical activities, including dance, swimming, fitness and exercise, golf, boccia and martial arts.

### Response from stakeholders

Cllr Christine Mitchell, Cannock Chase Council Culture and Sport Portfolio Leader said: "We want to make sure that sport and leisure activities are available for everyone in Cannock Chase District, so I'm delighted to see the funding awarded."

### Evaluation /Learning points/ What next?

As part of the conditions for Sport England funding we will continue to monitor and evaluate the project over its 3 year duration. We will look to secure additional funding to extend the programme to Rugeley Leisure Centre.

### 5.3.2 – Community Wellbeing Arts / Prince of Wales Theatre



**Title of Case Study:** POW! Youth Engagement Project

**Timescale:** June onwards

**Contact Name:** Louise Rose

**Section:** Community Wellbeing Arts

**Division:** Culture

**Summary:**

Community Wellbeing Arts received funding from the Research and Development Programme of Arts Connect, to explore the following question:

***‘How can a quality and sustainable youth offer be developed at the Prince of Wales Theatre?’***

Community Wellbeing Arts worked alongside the Theatre, and coordinated a number of activities to consult with local children and young people. The consultation throughout the project was based on the following questions:

- What would you like to SEE at the theatre?
- What would you like to DO at the theatre?
- What do you DISLIKE about the theatre?
- What else could we use the theatre space for?

The activities that have been completed as part of the project include:

**Creative Consultation School Tour:**

- Delivery of a creative consultation school tour to over 250 children and young people within the District. These sessions comprised of fun quizzes, drama games and worksheets to collect evidence

**POW! Open Day:**

- A Free Open Day at the theatre for 7-18 year olds with activities including Birmingham Rep workshops, tech and backstage tours, visual arts, prop making and stage-make-up workshops

**Creation of a Youth Panel:**

- A visit was organised to Birmingham Rep’s ‘Young Rep’ workshop for group of local young people. This was to provide the opportunity for a local group to experience other organisations methods of

youth engagement. The group will also be used to support promotion of future productions for a youth audience.

**Surveys/ Social Media Engagement:**

- An on-line survey was designed on Survey Monkey and promoted through the WLCT website, and promotional leaflets. The same survey was offered as a hard copy at the Open Day to collect further evidence. The Prince of Wales Theatre's Facebook page was also used to promote activities, as well as other local sites within the area. A podcast was also recorded to promote the Open Day and project, which was available on the WLCT website.

**Partnerships in Action:**

- As part of the bid, the Birmingham Rep Theatre was highlighted as an organisation to share best practice models of youth engagement. The partnership that has developed during this project has already provided opportunities for a visit to the theatre for our young people, and the Birmingham Rep team has supported the POW Open Day.

**Aims/Objectives:**

As well as answering the research question, the outcomes of the project were as follows:

**1. INCREASE IN ARTS ENGAGEMENT BY THE CREATION OF NEW YOUTH ACTIVITIES AND PROGRAMMES WITHIN THE THEATRE**

This is the first time that the theatre has undertaken youth consultation through surveys, outreach school work and the Open Day. Undertaking this project has brought a new audience to the theatre, and also highlighted other areas for future development that can support youth engagement.

**2. STRONGER REGIONAL PARTNERSHIPS THAT WILL SUPPORT AUDIENCES, PARTICIPANTS AND STAFF**

The work with the Birmingham Rep has already provided new opportunities for local young people, as well as assisting the theatre to develop its relationship as a host to Birmingham Rep tours. There are also other opportunities that are being considered to support the development of the relationship between the two theatres, and the local community.

**3. REDUCING THE BARRIERS TO THEATRE**

Having undertaken the consultation work within schools, it was evident that there are areas within the district, where children have no experience of the theatre or knew what a theatre was. Other feedback from the sessions showed a strong difference in knowledge from various schools, for example the confusion between a cinema and a theatre, and basic theatre knowledge such as differences between plays, musicals, dance etc.

This information has highlighted some of the main barriers for local children, and further work that needs to be undertaken to help reduce these barriers.

**Where:**

- Local schools both primary and secondary
- Prince of Wales Theatre

**Involvement:**

- Community Wellbeing Arts
- Prince of Wales Theatre
- Birmingham Rep Theatre

- Arts Connect WM
- Ambient Night Productions
- Local creative providers
- Schools

### Funding

- £5000 – Arts Connect WM, a bridge organisation for Arts Council England West Midlands

### What did it achieve?

As well as the outcomes highlighted earlier, the project has enabled WLCT to look at developing new audiences for the theatre and future funding. The Arts Connect support has provided the time and resources to undertake the consultation as a unique and dedicated piece of work. As well as giving WLCT the financial security to ask the questions, most importantly it has given the organisation resources to reflect and act upon the answers.

This piece of work has also developed relationships for WLCT and the wider infrastructure of West Midlands theatre and the role our theatre can play in this. It has also supported the creation of pathways with regional organisations such as Arts Connect and Birmingham Rep, and raise profiles for the local district and beyond.

### Response from stakeholders

The response from the stakeholders forms the basis of this research project. As well as obtaining the information on what they'd like to SEE & DO at the theatre. The comments from the DISLIKE, have been put into specific themes where we can look to work upon with short term and long term solutions. The themes with most common responses are as follows:

#### Programming:

- Boring
- Don't always want to see musicals
- Mainly targeted at pensioners
- Nothing interesting on
- Wider range needed
- Too many tribute acts
- Rather see new artists

#### Promotion:

- Not enough info
- Lack of publicity/ advertising

#### Practical:

- Noise
- Too long
- Seating – can't see stage
- Not digital stuff – internet/ Wi-Fi
- Parking
- Don't know that it's a theatre from the outside
- Theatre needs updating

#### Pricing:

- Cost

- Special deals needed
- Cheap Saturday tickets for teens

**Partnerships:**

- Schools should introduce kids to the theatre
- Collaborate with schools

**Evaluation /Learning points/ What next?**

There has already been a response to some of the consultation feedback that addresses the themes highlighted above. A number of plays have been programmed that are specifically for the youth market, and 'meet and greet' with cast members have been organised and promoted to local schools. The theatre has also offered discounted tickets for certain performances to young people. A half term workshop has been organised and the youth panel is currently being developed.

Community Wellbeing Arts and the theatre are also looking at other areas of potential funding to continue the theatre's work with young people. There is also an opportunity to develop the work undertaken with young people at the theatre, by looking into Arts Award accreditation.

**5.4 Staffing and Resources**

During the second quarter the percentage FTE days lost to sickness across all Cannock Chase service areas is 4.6%.

The year to date figure is 4.9% ahead of the Trust's target of 4.5% but significantly reduced from the first quarter.



## 5.5 Complaints: April 2013 – Sept 2014, Summary

SECTION:	Complaint Category					Summary		
	Customer Care Issues	Service Issues	Delay in Service Delivery	Resource Issues	Out of WLCT Control	TOTAL	No. responded to within time scale	% Responded to within time scale
Chase Leisure Centre	4	13	6	-	1	24	100.0%	100.0%
Rugeley Leisure Centre	5	12	1	-	1	19	100.0%	100.0%
Cannock Park Golf Course	-	-	-	-	-	0	100.0%	100.0%
Museum of Cannock Chase	-	-	-	-	-	0	100.0%	100.0%
Prince of Wales Theatre	-	1	-	-	1	2	100.0%	100.0%
Community Wellbeing: Sports	-	-	-	-	-	0	100.0%	100.0%
Community Wellbeing: Arts	-	-	-	-	-	0	100.0%	100.0%
<b>TOTAL</b>	<b>9</b>	<b>26</b>	<b>7</b>	<b>0</b>	<b>3</b>	<b>45</b>	<b>100.0%</b>	<b>100.0%</b>

The service received a total of 26 complaints during the second quarter – a total of 45 complaints have now been received since the start of April. All complaints have been responded to within the appropriate timescales (10 working days).

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

- 3 complaints were received at Rugeley LC in July regarding temperature of the pool following an issue with the heat exchanger – which has now been resolved
- 2 complaints were received as a result of time changes to classes/activity sessions

**Definitions of the complaint categories are detailed below:**

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

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

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

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

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

5.6 Health and Safety

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

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

<b>YTD Total</b>	<b>178</b>			<b>73</b>			<b>3</b>			<b>3</b>			<b>0</b>			<b>4</b>		
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During the second quarter there have been no 'RIDDOR' reportable accidents. A total of 121 accidents and 25 incidents have occurred during this period, a breakdown of accidents/incidents across the facilities and services is provided above.