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<b>Key Decision:</b>	<b>No</b>
<b>Report Track:</b>	<b>Cabinet: 31/01/13 Culture and Sport PDC: 12/03/13</b>

**CABINET  
31 JANUARY 2013  
QUARTER 2 – PERFORMANCE REVIEW OF WIGAN LEISURE AND CULTURE TRUST**

**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 2012 to 30<sup>th</sup> September 2012 and year to date.

**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 2012 to 30<sup>th</sup> September 2012 and year to date.

**3 Key Issues and Reasons for Recommendation**

- 3.1 Although it is very early days with regards to the contract, generally WLCT have performed well during the second quarter with strong performance at the Prince of Wales Theatre, Sports and Arts but mixed performance at the Museum of Cannock Chase, Play, golf and the two leisure centres. In particular, performance at Chase Leisure Centre has inevitably been affected by the delay in the opening of the swimming pool.
- 3.2 Overall of the 67 performance indicators and measures this quarter:-
- 45 (67%) have been met or exceeded and
  - 22 (33%) have missed target
- 3.3 Of the 22 indicators that are below the expected target 13 (20%) are considered Red status. All of these measures relate to levels of attendance and participation and will require close monitoring through the performance monitoring framework over the coming months.

- 3.4 A number of capital investments in excess of £71k have been made into the Council's facilities in line with the contract requirements.
- 3.5 The contract is currently being delivered within budget.
- 3.6 However the key issue which is starting to impact upon the contract is the delay in opening the swimming pool at Chase Leisure Centre. The situation continues to be monitored through the contract meetings with WLCT and also discussions are ongoing with the contractor responsible for the construction project to ensure completion of the project as soon as possible.

<b>4 Relationship to Corporate Priorities</b>
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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.

<b>5 Report Detail</b>
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## **5.1 Background**

- 5.1.1 Following an extensive procurement process during 2010-11 Cabinet on 17<sup>th</sup> November approved Wigan Leisure and Culture Trust as the preferred long term partner for the management contract for the Council's culture and leisure services.
- 5.1.2 The contract commenced on the 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
  - Rugeley Leisure Centre
  - Cannock Park Golf Course
  - Prince of Wales Theatre
  - Museum of Cannock Chase
  - Community Wellbeing Teams – Arts, Sport and Play
  - Business Development

## **5.2 Contract and Performance Monitoring**

### **5.2.1 Contract Monitoring**

- 5.2.2 Details of the relationship between WLCT and the Council are set out in the contract documentation. Using this, a contract and performance monitoring guidance document has been developed to monitor the performance and contract compliance of the Council's new Culture and Leisure Services provider, WLCT.
- 5.2.3 This guidance establishes a positive contract monitoring process enabling the Council and WLCT to work together to address any issues or problems that may arise. It aims to build an effective and productive partnership through creating a collaborative and inclusive relationship rather than an adversarial one.
- 5.2.4 Both parties have placed a heavy emphasis on establishing close working arrangements. Timetabled monthly monitoring meetings are convened to consider and review contract performance, operational issues, to identify solutions, to agree any remedial actions required and to validate monthly payments.
- 5.2.5 These meetings are attended by the Head of Commissioning and other council officers as appropriate including (Finance, Legal, Parks and Open Spaces etc) and senior personnel from WLCT (Executive Director, Head of Service and Performance Manager). The Culture and Sport Portfolio Leader attended one of the meetings in the second quarter. (23<sup>rd</sup> August 2012).

5.2.6 Six monthly contract meetings have been held since the contract started and three 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 will establish the first full year's operating data and provide certain baseline information and benchmarking data for future years.

5.3.3 Monitoring of the culture and leisure service comprises a number of indicators/measures, which have been drawn from Service plans, WLCT Method statements and performance information and management data collected within the service areas.

5.3.4 All relevant performance indicators and actions are reported in detail by exception. For example any indicators and actions that are significantly off target (red status) or slightly off target (amber status) are reported in more detail than those that are green and on target. Annex 1 to this report provides full detail of WLCT's performance for the second quarter of this year and for the period year to date (April 2012 to September 2012)

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 include the following:

- Participation and attendance results are varied with strong performance at the Prince of Wales Theatre, Sports and Arts but mixed performance at the Museum of Cannock Chase, Play and the two leisure centres, with Chase Leisure Centre inevitably being affected by the delay in the opening of the swimming pool.
- WLCT has met or exceeded performance in 45 (67%) of its targets and not met target in 23 (33%) measures, albeit that 9 (40%) are within the 5% tolerance threshold. The other 13 (20%) measures are considered red status.
- The number of Chase Concession Card holders has increased over the last 12 months (8%), as too have gym membership and usage at the two leisure centres.
- Retention of the VAQAS (Visitor Attraction Quality Assurance Scheme) accreditation by the Museum of Cannock Chase
- Transfer of IT systems and networks from the Council to WLCT as planned in July 2012
- Opening of the café pod at Chase Leisure Centre (August 2012)
- Delivery of a number of high profile events in partnership with the Council particularly the Community Games, Party in the Park and the Paralympic Flame Celebration on 25<sup>th</sup> August 2012.
- Continued financial investment in facilities totalling £122,943. (Café pod, variable speed drives, pool cover and IT investments)
- Successful retention of an “Excellent” Quest Assessment score by the Community Well being – Sports Team
- Additional funding of £3,000 secured by the Community Well being – Sports Team through the Macmillan cancer Support to provide a swimming after surgery programme.

5.4.3 There have been no failures or defaults on the part of WLCT in complying with the terms of the contract or services specification during the second quarter and the first 6 months of this contract.

## **5.5 Participation and attendances**

- 5.5.1 **Chase and Rugeley Leisure Centres** – Overall attendance figures in respect of the two leisure centres are below target for the second quarter and year to date by 34,484 visits. This can be attributed to two main reasons, the delay in the swimming pool opening (circa 30,000 visits) and the inability to collect attendance data at Rugeley Leisure Centre (circa 5,250 visits) for 7 days, following the transfer of the IT systems from the Council to WLCT during the second quarter.
- 5.5.2 The two leisure centres have also attracted over 28,000 junior visits (16 years and under) during this quarter and over 59,000 year to date. However, attendances are still below target (8%) for the first 6 months of the year for the reasons already highlighted in paragraph above. Attendances at Chase Leisure Centre will increase when the swimming pool opens and the education and swimming lesson programme commences.
- 5.5.3 Health and Fitness usage at both leisure centres for the second quarter have exceeded target (4% at Chase Leisure Centre and 16% at Rugeley). However, although usage at Chase Leisure Centre continues to exceed target for the year to date (9%) this is not reflected in the usage to date at Rugeley Leisure Centre which is 4% down against target. The opening of the fitness suite at Chase Leisure Centre and the dual site membership scheme has impacted upon the number of visits. It is anticipated that the proposed new extension at Rugeley and investment in new equipment will increase usage during the second year of the contract.
- 5.5.4 Swimming usage at Rugeley Leisure centre is marginally above target for the period year to date.
- 5.5.5 **Prince of Wales Theatre** – The total visits to the theatre (11,277) during the second quarter is above target and is in line with the number of visits during the first 3 months of the contract. This continuing trend of improved attendances is reflected in the year to date figures which show an increase of 71% against target (10,200 visits). This increase is also reflected in the number of junior visits 3,950 during the second quarter. A varied programme of commercial and community programmes have been held during the reporting period achieving a percentage occupancy level of 82% year to date. This represents a 7% improvement when compared to the same period last year.
- 5.5.6 **Museum of Cannock Chase** –The total number of visits to the Museum has fallen below target during the second quarter by 996 (9%). This trend is also reflected in the total number of school visits which are down by 134 (12%) for the same period. The overall usage when taking into account enquiries and hits on the website is marginally down against target (0.7%). However, it is pleasing to note that the total number of junior visits to the museum for the year to date is 3% above target. WLCT report that quarter 3 projections are fully booked and it is anticipated that the service will achieve its year end target.
- 5.5.7 **Cannock Park Golf Course** – Despite the positive start reported during the first quarter of this year, the total number of rounds played on the golf course during the second quarter is below target (5,726/ 53%). The reduction is being attributed to the poor weather experienced during this period and the regional decline in golf, around 22%. Similarly, the level of junior participation is below

target for the period by 234 visits. This is attributable to the junior development programme being delayed as a result of the later than intended contract start date. Membership pricing has been reviewed and a new offer is to be launched towards the end of the third quarter to encourage more visits during the final quarter.

- 5.5.8 **Community Wellbeing (Arts, Sports and Play)** - Participation figures associated with activities and events delivered by the Community Well being teams Sports, Arts and Play are also encouraging with an increase against target in all areas with the exception of play; where participation levels are 7% below target for the second quarter and just under 4% below target for the year to date. It is envisaged that improvement will be seen during quarter 3 and 4 as additional provision has been secured in another school within the district.
- 5.5.9 **Memberships** – the numbers of customers holding memberships has continued to increase since the start of the contract. At the end of September there were a total of 4,511 compared to a total of 3,755 at the end of June (+20%).
- 5.5.10 **Geographical Information** – Some detailed geographical information showing the spread of users across the district, by ward is included in WLCT's performance report attached as Annex 1.
- 5.5.11 In summary, of the Concessionary Card Holders at Chase Leisure Centre, over 91% are from Cannock South, 89% from Cannock North, 87% from Hawks Green, 88% from Cannock West and 84% Cannock East. At Rugeley Leisure Centre over 97% of card holders are from the Hagley and the Etching Hill and the Heath wards. In respect of those Members who pay by Direct Debit the two highest wards are Cannock South and Cannock North.
- 5.5.12 The production and use of this information is very much in the early stages but it is anticipated that WLCT will, in the future use this data to target and promote the culture and leisure service.
- 5.5.13 **Chase Lifestyle Concessions** – WLCT are required to increase the number of residents who are eligible for the concessions scheme. Overall the percentage of concession visits at both leisure centres (under 17, over 60's low income) has increased
- 5.5.14 **Health referrals** – the number of health referrals in the second quarter and year to date are below target. However, a number of Cardiac Rehabilitation and Health Fit programmes are being delivered at both centres and with the launch of the Structured Exercise Programme (SEP) at Rugeley it is anticipated that participation levels will increase. As part of the contract monitoring process, WLCT have been asked to outline the current level of service provision in more detail. This will be included in a future performance report.
- 5.5.15 **Priority Delivery Plans** – All actions relating to Priority Delivery Plans in the second quarter were completed on to time.
- 5.5.16 **Health and Safety** – There have been no serious workplace accidents, occupational diseases or specified dangerous occurrences (near misses)

recorded at any of the facilities operated by WLCT during the reporting 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 Annex 1. There has been an increase in the number of accidents and incidents reported at Chase Leisure Centre during the second quarter of which 62% related to sports injuries and 21% to slips, falls and bangs.

5.5.17 All facilities and services have been issued with new health and safety policies and procedures and staff have undertaken a significant number of health and safety related training.

5.5.18 **Programming and events** – Implementation of the new swimming programmes at both Rugeley and Chase Leisure Centres have been put on hold pending a definite date for the opening other swimming pool at Chase Leisure Centre. However, arrangements are being made to provide some swimming lessons for Chase Leisure Centre customers at a local school during the third quarter.

5.5.19 A number of successful events and activities have been undertaken in the second quarter including It’s a Knockout, Museum Family Day, Walk to Win, and Party in the Park, and the Paralympic Flame Celebration.

5.5.20 **Investment** - In addition to the effective operation of the culture and leisure service a number of significant capital investments and enhancements have been built into the contract requirements. Progress within the second quarter in respect of these is as follows:

<b>Investment</b>	<b>Date</b>	<b>£</b>
Pool Cover – Rugeley Leisure Centre	5 Sep 2012	13,584
Variable Speed Drives - Rugeley Leisure Centre	26Sep 2012	12,873
Voltage Optimisation - Rugeley Leisure Centre	15Sep 2012	18,082
ICT investment - Chase Leisure Centre	July 2012	27,404
Café Pod - Chase Leisure Centre <sup>1</sup>	Jul/Aug 2012	51,000

5.5.21 **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).

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<sup>1</sup> Investment not included as part of contract requirements



5.5.22 During Quarter 2 there have been two independent assessments. The Community Wellbeing – Sport Team have been inspected and assessed as part of their Quest assessment and have successfully retained their “Excellent” status.

5.5.23 The Museum of Cannock Chase has also been assessed as part of the Visitor Attraction Quality Assurance Service (VAQAS) accreditation and again have received very positive feedback with the assessor commenting that the Museum “continues to provide an overall excellent quality experience. Even though the Museum is going through a period of change, whilst the management of the Museum is being handed over from Cannock Chase District Council to Wigan Leisure and Culture Trust, the overall visitor experience was not affected in any way. The level of interpretation used within the Museum was excellent, with a variety of activities, to keep children entertained. Many of the ideas suggested in last year’s report had been implemented which was very good”.

5.5.24 The service has received a total number of 35 complaints during the second quarter, making a total of 53 over the year to date. All have been dealt with and responded to within the appropriate timescales (10 working days). The trend highlighted this quarter is understandably the number of complaints received about the delay in opening the swimming pool. (8 complaints)

## **5.6 Finance**

5.6.1 Following the award of the contract the annual management fee to be paid to WLCT for 2012-13 is £1,651,835. Contract payments are made monthly based on satisfactory performance and in line with the agreed management fee.

5.6.2 WLCT has made the appropriate Pension Bond payment of (£4,811.92) per month as required by the contract.

5.6.3 Grounds maintenance charges of £12,385 per month are also being paid by WLCT in accordance with the contract.

5.6.4 The service has been provided within the budget available for the second quarter with the exception of anticipated adjustments as part of the transitional/handover period.

5.6.5 However, the delay in opening the swimming pool in the second quarter is starting to have an impact upon the service provided by WLCT and in particular their forecasted income projections and actual expenditure being incurred as a result of taking on the required resources to operate the pool facility. Discussions are currently taking place with WLCT to ascertain the extent of the financial impact on the contract.

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

6.1.1 The service is being delivered within the financial contract budget for 2012-13 with the exception of small adjustments required during the transitional/handover period for which provision exists within the 2012-13 budget.

6.1.2 The delay in opening the swimming pool at Chase Leisure Centre in the second quarter is starting to have and will continue to have an impact on service delivery until completed. WLCT have confirmed that they will be looking to seek financial redress for any additional net cost resulting from the continued delay and discussions are currently taking place as part of the contract monitoring process to ascertain the extent of any claim to be submitted.

6.1.3 It is anticipated that any claim can be contained within existing resources although the Forecast outturn for 2012-13 includes provision for a potential net payment to Wigan Leisure and Cultural Trust. The payment is offset by a forecast under spend on the Capital Programme however it is not possible to charge revenue expenditure to a capital scheme.

## 6.2 **Legal**

6.2.1 There are no identified legal implications arising from this 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.

6.7.2 One of the key risks that has emerged is the delay in opening the swimming pool at Chase Leisure Centre and its impact upon service delivery and the contract.

## 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**

Annex 1 – WLCT Performance  
Review 2012- 13

**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 2012/13  
Apr 2012 – September 2012**

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**WLCT Q2 REPORT: April 2012 – September 2012****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 range
-  Data Only

## 2.0 Summary of Performance and Key Highlights

### Key Highlights

- The service has achieved an increase in Concession Card holders over the last 12 months (8%) and significantly increased gym membership and usage with close to 85,000 visits to gyms at the two facilities.
- The Museum of Cannock Chase has successfully achieved VAQAS (Visitor Attraction Quality Assurance Scheme) accreditation.
- In partnership with CCDC the service have successfully helped to deliver a number of high profile events within the district including the 'Party in the Park' and 'Paralympic Flame' events.
- Community Wellbeing – Sport have successfully retained their Quest Accreditation Standard.
- The 'Delicious' Café pod has been introduced at Chase Leisure Centre in August 2012, improving the catering/vending offer to customers of the service.
- Plans to invest in Rugeley Leisure Centre with a gym extension have been finalised and procurement exercise completed. Pending the completion of a 'licence to alter', works will commence on site towards the end of quarter 3.
- IT systems and networks transferred from the Council to WLCT as scheduled in Quarter 2.
- Investments totalling £122k have been made during the second quarter including the installation of the Café at Chase LC, pool cover, variable speed drive and voltage optimiser at Rugeley LC and investment in IT for staff formerly based at the Civic Centre.
- The Community Wellbeing – Sports team have secured Additional funding (£3,000) in August through Macmillan Cancer Support to provide a swimming after surgery programme.

**Summary of Performance – Year to date**

The table below provides a summary of performance against our PIs. It shows the proportion of our PIs that were better than target, on target or worse than target. The Trust has met or exceeded performance on 45 targets and not met another 22 albeit 9 of these are within the 5% toleration threshold.

Number of PIs	★	●	▲
67	45	9	13

(Table 1 – NB excludes data only Performance Indicators)

**Performance Indicators**

**The table below summarises the year to date indicators where the targets have not been achieved**

Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Total Number of Junior Visits	RLC	The negative variance in Junior Visits relates to the downturn in overall usage figures. This correlates with being unable to capture data when the transfer of the IT system took place week commencing 26 <sup>th</sup> July. The disruption equated to a weeks lost participation data although implementation lasted for approx 2 weeks – resulting in data being lost estimated at around 5,000+ visits.
Dry Side Visits	RLC	Usage figures are slightly down due to being unable to capture data when the transfer of IT system took place on 26 <sup>th</sup> July.  As reported in Q1, dry side visits were also affected by a lower level of use from Hagley School and the closure of the ATP until the investment works were completed in July.  It is hoped that provision of a range of extra curriculum activities and increased usage of the ATP will improve performance. In year two it is anticipated that usage will increase following the completion of the gym extension and refurbishment works.



Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Club Usage	RLC	<p>A few clubs have transferred usage to alternative venues in advance of the planned refurbishment works to the gym which will see an element of the sports hall being utilised to home gym equipment.</p> <p>Increased usage of the ATP during the winter period will increase club usage although it is worth noting that the gym extension works are likely to continue to have a negative affect on club usage in the short term.</p>
Health Based Activity Usage	RLC	<p>The GP referral scheme no longer reflects its previous format. The scheme is now known as Waistlines and run from CLC as the Structured Exercise Program (SEP). This is set to be launched at RLC during the new year.</p> <p>The commencement of the SEP and provision of a number of other programmes at both CLC and RLC including Cardiac Rehabilitation and Health Fit through the Waistlines programme will improve performance in this key area.</p>
Education Usage	RLC	<p>As per Quarter 1 Hagley School usage figures continue to be lower when compared to 2011/12.</p>
Total Visits	CLC	<p>The programme of education use for the 2012/13 academic year has been agreed with schools during the second quarter.</p> <p>Performance is significantly below target as a result of the delayed opening of the swimming pool facilities at the centre. However, the success of the refurbished fitness suite continues to improve with high levels of usage to the new gym facility. Dry side participation has more than doubled compared with the previous year.</p>
Wet Side Visits	CLC	<p>To minimise the impact of the delay in the pool opening the service is working to provide additional swimming time at local schools. From quarter 3 (November) 10 hours of pool time is to be provided at Chase High School. This will provide some elements of the services swimming lesson programme.</p> <p>The service is also continuing to run the existing programme at</p>

Performance Indicator – Red ▲	Site/Service	Commentary/Remedial Action
Health Based Activity Usage	CLC	<p>Rugeley Leisure Centre to ensure that as full a swimming programme as possible is provided.</p> <p>The GP referral scheme no longer reflects its previous format. The scheme is now known as Waistlines and run from CLC as the Structured Exercise Program (SEP). This is set to be launched at RLC during the new year.</p> <p>The commencement of the SEP and provision of a number of other programmes at both CLC and RLC including Cardiac Rehabilitation and Health Fit through the Waistlines programme will improve performance in this key area.</p>
Total Visits	CPGC	<p>Continued poor weather during the second quarter has significantly affected participation at the course. Up until June course attendances were performing ahead of target.</p> <p>The service is showing a reduction of 30% compared with last year which compares with an average regional decline of 22%. Courses operated by WLCT in Wigan are showing a 40% decline on previous years.</p> <p>Membership pricing has been reviewed and a new offer will be launched in December in order to encourage visits during the remainder of the year, however attendances are very much weather dependant</p> <p>The delayed implementation of the schools golf programme has had a negative affect on performance against this indicator. This programme will be launched in the new year which will see an improvement against this indicator.</p> <p>The 'round for a pound' scheme will be extended to encourage participation from young people.</p>
Number of Junior Visits	CPGC	<p>Membership pricing has been reviewed and a new offer will be launched in December in order to encourage visits during the remainder of the year, however attendances are very much weather dependant</p> <p>The delayed implementation of the schools golf programme has had a negative affect on performance against this indicator. This programme will be launched in the new year which will see an improvement against this indicator.</p> <p>The 'round for a pound' scheme will be extended to encourage participation from young people.</p>
Total Visits / Usages Museum	MOCC	<p>Visits in person have fallen below the target. This is because performance last year, on which targets are set, included the</p>

<b>Performance Indicator – Red ▲</b>	<b>Site/Service</b>	<b>Commentary/Remedial Action</b>
		<p>museums 21<sup>st</sup> anniversary events in July and August which resulted in increased attendances.</p> <p>It is anticipated that the future events programme and the update of the exhibitions will improve performance. Quarter 3 performance projections are positive with a fully booked schools activity programme. The service is confident of achieving the year end target.</p> <p>As above.</p>
Total Visits in Person to Museum	MOCC	
Total School Visits to the Museum	MOCC	Although performance is currently below target, Quarter 3 performance projections are positive with a fully booked schools activity programme. The service is confident of achieving the year end target.

<b>Performance Indicator – Amber ●</b>	<b>Site/Service</b>	<b>Commentary/Remedial Action</b>
Total Visits	RLC	Usage figures are showing a marginal shortfall from target and a small decrease (4%, 5,438 visits) when compared with last year. This relates to being unable to capture data when the transfer of the IT system took place week commencing 26th July. The disruption equated to a weeks lost participation data although implementation lasted for approx 2 weeks – resulting in data being lost estimated at around 5,000+ visits.
ATP Usage	RLC	Target was set on a full three month period with actual opening not occurring until 10 <sup>th</sup> July the service lost the ability to take bookings for over a week of this period.
		Bookings are steadily increasing with the peak period for use Oct – Mar. The service is looking to maximise use in periods of traditionally low utilisation through coaching schemes and part bookings.
		The service has received positive feedback following the investment to resurface the ATP during the first quarter.
Swimming Lesson Usage	RLC	This marks a downturn compared with the first quarter and can

Performance Indicator – Amber 🟡	Site/Service	Commentary/Remedial Action
Health and Fitness Visits	RLC	<p>be related to children being removed from the lesson programme at Rugeley to transfer back to Chase Leisure Centre. The delayed opening has therefore negatively impacted on performance. Whilst the service re-implemented the programme to alleviate the problems caused by the delays at Chase LC the service is only now starting to see participants returning to Rugeley with the delay at CLC ongoing.</p> <p>The opening of the CLC fitness suite and the dual site membership scheme has impacted on fitness suite visits at the site.</p> <p>It is anticipated that the completion of the fitness suite extension and investment in equipment will have a positive affect on usage.</p>
Total Number of Junior Visits	CLC	<p>Although the total number of junior visits to date is below target it is anticipated that the re-opening of the pool will significantly increase this number.</p> <p>In comparison the YTD figures in relation to dryside junior visits depicts an significant increase (37.4%)</p>
Club Usage	CLC	<p>Club hire remains broadly in line with the previous year – performance will increase significantly once the pool facilities re-opens.</p>
Total Visits: Playfit	CW: P	<p>Participation has remained consistent since the commencement of the project in October.</p> <p>The extension of the funding until the end of January is particularly positive for the service.</p> <p>The service is hopeful of attaining increased participation in quarter 3 as an additional school has been taken on from September.</p>
Number of Play Sessions Provided	CW: P	<p>The deviation in the number of sessions provided relates to the first quarter where as reported a few sessions had to be</p>

**ITEM NO. 19.21**

<b>Performance Indicator – Amber 🟡</b>	<b>Site/Service</b>	<b>Commentary/Remedial Action</b>
Route to Health: Arts/Health Walking Trail	CW: A	<p>cancelled due to school cancellations and school staff absences. Second quarter performance has significantly improved.</p> <p>Participants on the Route to Health Trail is below target and comparative performance last year (-1.5%) but remains positive with over 56k visits despite poor weather over the year.</p> <p>Birches Valley has made significant improvements to parking / signage, which has made a positive impact on trail usage during the second quarter and the service, expects to achieve the target at year end.</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.

Significant investment is planned at the facility during 2012 including the replacement of the ATP and extension to the health and fitness suite.

**Key Priority/Task Updates:**









<b>Priority</b>	<b>Progress to Date</b>
Provide a high quality fitness offer – new fitness equipment / gym extension.	The programme for the refurbishment to the health and fitness suite has been extended following a delay in attaining the relevant planning consents and in preparing the appropriate legal documentation between the Trust and the Council (Licence to Alter and Collateral Warranty Deeds). Completion of works is now expected to start in the new year with completion anticipated before the end of current financial year.  <b>Status: Amber</b>
Dual use access / high quality sport and leisure facilities <ul style="list-style-type: none"> <li>• Work with Hagley Park and Fair Oak academies to confirm timetables</li> <li>• Confirm visiting primary school timetables</li> </ul>	During the second quarter meetings have been held with the Director of Sport for the Rugeley Academies. Usage has been determined for the forthcoming year alongside the timetables for Key Stage 3 and Key Stage 4 use.  There will be a reduction in pool usage and a decline in dryside usage as a result of the schools increasing outside activity but it is hoped that figures for extra curriculum activities and the ATP will improve.  <b>Status: Green</b>

<b>Priority</b>	<b>Progress to Date</b>
<p>Review swimming lesson programme with view to re-launch in line with CLC pool re-opening.</p>	<p>The swimming lesson programme has been restructured with numbers reducing in preparation for the CLC pool re-opening. A survey is currently being undertaken with the 'early bird' swimmers to determine whether one of the sessions should be withdrawn. Once baseline data is completed a forum will be held with the users of this session.</p> <p><b>Status: Amber</b></p>
<p>Increase participation levels</p>	<p>The figures show a small decrease (4%, 5,438 visits) when compared with the same period last year. However this is as a result of a number of visits not being recorded in late July whilst the installation of the new IT system was implemented. A total of 7 days was lost with an average daily usage figure of 750. (5,250 visits)</p> <p>Gym members are increasing steadily, the figure recorded in August 2012 is the highest the site has ever recorded.</p> <p>Marketing of the gym extension is now taking place and upon completion of the gym extension the service aim to maximise memberships and usage.</p> <p><b>Status: Amber</b></p>
<p>Re-launch of Artificial Turf Pitch (ATP)</p>	<p>Following the resurfacing of the ATP and its subsequent opening in July, pitch bookings have been steadily growing. Analysis shows that the facility is marginally below the occupancy level before closing. The peak period for the pitch is between Oct – March usage</p> <p>Community Wellbeing - Sports and the Football Development Group are currently working together to develop the programme further and increase utilisation of the pitch.</p> <p><b>Status: Green</b></p>

<b>Priority</b>	<b>Progress to Date</b>
Investment in energy/utility reduction programme	<p>WLCCT are committed to investing and implementing a range of energy/utility saving initiatives in the first twelve months.</p> <p>Pool covers were installed on 5<sup>th</sup> September, followed by voltage optimizers on 15<sup>th</sup> September and variable speed drives on 26<sup>th</sup> September. The investment made totals £49k.</p> <p>The management team will continue to monitor costs closely to review the effects on consumption levels.</p> <p><b>Status : Green</b></p>
Review procurement of cleaning chemicals and saleable stock items	<p>Following a review of significant expenditure items the supplier of pool chemical was changed over in May.</p> <p>A new supplier has also been commissioned as the new stockist for saleable items. This has allowed the service the flexibility to review customer display processes resulting in an increase in sales. Income has doubled in this area when compared with the same period last year.</p> <p><b>Status : Green</b></p>



## Performance Measures: Rugeley Leisure Centre

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance		YTD Performance			Comments	Previous Years Annual Actual	Current Years Annual Target	
		Target	Actual	Status	Target	Actual				Status
Total Visits (Monthly)	60,803	64,444	57,319		124,794	118,122 (123,560)		254,762	257,379	In this quarter usage figures are 7,125 (11%) below target although the year to date performance is only 5% below target. Essentially this relates to the inability to record usage data following the transfer of the IT systems in July. Data over a seven day period was not correctly captured with an estimated 5,250 visits lost. If this data is included then year to date performance is only 1,422 or 1% below target.
Total Number of Junior Visits (Monthly)	31,040	30,696	26,008		60,557	57,048 (59,960)		124,843	126,086	As above.
Wet Side Visits (Monthly)	32,049	32,783	29,053		60,889	61,102 (60,289)		124,581	125,897	Wetside visits would have been higher but have been affected by the restructure in the swimming pool programme in readiness for the CLC pool re-opening.
Dry Side Visits (Monthly)	28,754	31,658	28,262		63,901	57,016		130,181	131,477	Usage figures are slightly down due to being unable to capture data when the transfer of IT system took place on 26 <sup>th</sup> July.  As reported in Q1, dry side visits were also affected by a lower level of use from Hagley School and the closure of the ATP until the investments works were completed in July.



**ITEM NO. 19.27**

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance			YTD Performance			Comments	Previous Years Actual	Current Years Annual Target
		Target	Actual	Status	Target	Actual	Status			
Health and Fitness Visits (Monthly)	13,474	18,465	21,546	★	36,490	35,020 (36,132)	●	Usage figures for this quarter are 3,081 (16%) above target. However, the opening of the CLC fitness suite and the dual site membership scheme has impacted on year to date fitness suite visits at the site, which are 1,470 (4%) below target.  It is anticipated that the completion of the fitness suite extension and investment in equipment will have a positive affect on usage in the second year of the contract.	75,306	76,052
Club Usage (Monthly)	2,016	1,938	1,595	▲	3,960	3,611 (3,900)	▲	Performance is below target in this quarter by 343 visits. It is anticipated that increased usage of the ATP during the winter period will increase club usage although it is worth noting that gym extension works are likely to have a negative affect on club usage in the short term with the relocation of gym equipment into the sports hall.	8,020	8,020
Health Based Activity Usage (Monthly)	275	376	236	▲	647	511 (643)	▲	The GP referral scheme no longer reflects its previous format. The scheme is now known as Waistlines and run from CLC as the Structured Exercise Program (SEP). This is set to be launched at RLC during the new year.  The commencement of the SEP and provision of a number of other programmes	1,352	1,360



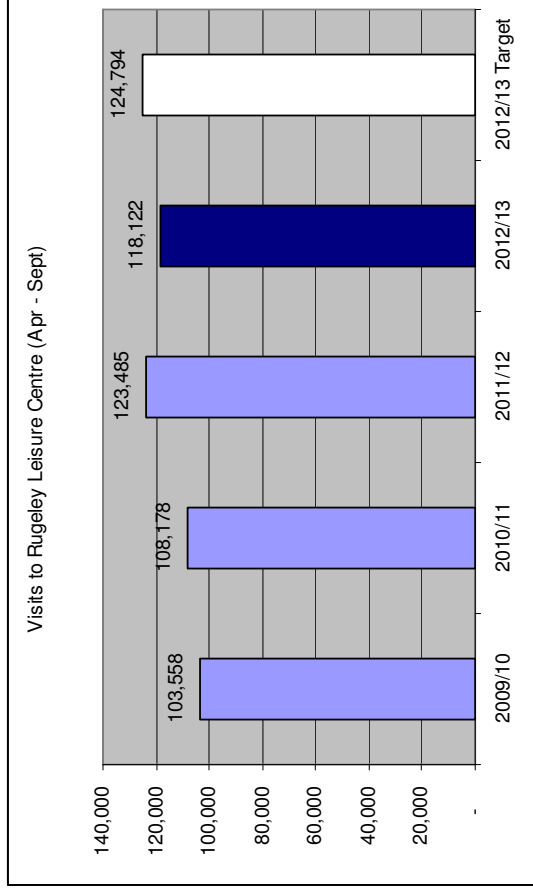
ITEM NO. 19.29

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance			YTD Performance			Comments	Previous Years Actual	Current Years Annual Target
		Target	Actual	Status	Target	Actual	Status			
No of Members (Profiles/gym) (Quarterly)	N/A	-	-	-	-	1,173		This represents a 30% increase in DD members from the 890 members recorded at the beginning of April.	N/A	
No of Concession (Chase Card Holders – RLC only) (Quarterly)	N/A	-	-	-	-	1,409		There has been an 8% increase in Chase Card holders across the District over the last 12 months (Oct 12 v Oct11).	N/A	
% of members participating in 12 or more sessions within the quarter (Quarterly)	N/A	-	-	-	15%	27.7%		Target exceeded having been set in line with Active People Survey Data 3 x 30 mins (15%). Review of baseline data to inform future targets.	N/A	15%
Under 16s usage (%) (Quarterly)		-	-	-	-	13.4		Data only to be reported during 2012/13 to enable meaningful targets to be set. The population profile shows that representative participation of the 16s and under target group would be 26.3%	N/A	
Over 60s usage (%) (Quarterly)		-	-	-	-	16.0%		Data only reported during 2012/13 to enable meaningful targets to be set. The population profile shows that representative participation of the over 60s target group would be 22.5%	N/A	
Gender Ratio (Female / Male) (Quarterly)		-	-	-	-	49.3% : 50.7%		Data only reported during 2012/13 to enable meaningful targets to be set. The population profile shows that representative participation females/ males would be 50.6 : 49.4	N/A	

**ITEM NO. 19.30**

Quest Assessment (Annual)									The Quest assessment will take place during December.	'Excellent'	'Excellent'
Customer Satisfaction (Service & APSE) (Annual)									Feedback to be provided.	98%	N/A
Resident Satisfaction (Annual)										63.0%	65.0%
Cost Per Visit (Annual)											

**Performance Graphs  
Usage –**



**3.2 CHASE LEISURE CENTRE**

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

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

**Key Priority/Task Updates:**

<b>Priority</b>	<b>Progress to Date</b>
<p>Develop a planned approach to the installation of the new ICT systems. Review all procedures and ensure all staff are trained and customers informed.</p>	<p>The new IT system was implemented on 23<sup>rd</sup> July and all procedures within the IMS (Integrated Management System) have been updated.</p> <p>The kiosk, for members to swipe in, has been programmed but training still needs to be undertaken prior to full implementation. The system will go live in Quarter 3 (from early November).</p> <p><b>Status: Green</b></p>
<p>Review and re-launch swimming lessons.</p>	<p>The swimming lesson programme has been re-launched and over 600 people have enrolled to date. All sessions have been added to the XN system in readiness for the pool opening.</p> <p>A marketing plan has also been agreed and is ready for re-launch this includes free taster sessions for new customers.</p> <p><b>Status: Green</b></p>
<p>Ensure quality assurance / continuous improvement.</p>	<p>Quest accreditation will take place during December 2012.</p> <p><b>Status: Green</b></p>

<b>Priority</b>	<b>Progress to Date</b>
<p>Develop and review the Group Exercise programme to achieve a balanced and varied programme.</p>	<p>The Group Exercise programme has been reviewed and a new timetable is now in place. Activities have been re-located to the refurbished studio. Occupancy levels, for each of the classes, are currently being monitored.</p> <p><b>Status: Green</b></p>
<p>Develop a planned approach to marketing covering all areas of the business. Ensuring regular PR releases throughout the year.</p>	<p>The Marketing plan has been completed and the service are now exploring a variety of marketing tools to inform customers e.g. texting, e-flyers and use of the Wellness System (for gym users).</p> <p><b>Status: Green</b></p>
<p>Review the catering offer. Launch the café and review the business on a regular basis.</p>	<p>The 'Delicious' café was installed and opened to the public during August. The management team are promoting the use of the café for events and meetings.</p> <p><b>Status: Green</b></p>



## Performance Measures: Chase Leisure Centre

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance		YTD Performance		Comments	Previous Years Annual Actual	Current Years Annual Target		
		Target	Actual	Status	Target				Actual	Status
Total Visits (Monthly)	39,892	82,476	37,296	▲	105,000	77,188 (40,279)	▲	<p>The success of the refurbished fitness suite continues with high levels of usage to the gym facility.</p> <p>Performance in this quarter and year to date is significantly below target as a result of the delayed opening of the pool facilities at the centre. Performance in this quarter is down by 45,180 (54%). This drops to 25% year to date, the reduction in the difference being attributed to the increased usage in the new fitness suite.</p>	84,941	450,000
Total Number of Junior Visits (Monthly)	1,625	1,252	2,086	★	3,930	3,711 (3,930)	●	<p>Performance this quarter is above target by 834 junior visits. Year to date performance is however 5% below target. The re-opening of the pool will significantly increase the number of junior visits.</p>	6,471	6,500
Wet Side Visits (Monthly)	0	30,000	0	▲	30,000	0	▲	<p>Performance is below target as a result of the delayed opening of the swimming pool. To minimise the impact of this delay the service is looking to provide swimming lessons at local schools. 10 hours of pool time, will be provided at Chase High School in Quarter 3.</p> <p>The service is also continuing to run the existing programme at Rugeley Leisure Centre to</p>	4,142 (4,142)	200,000









**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>Progress to Date</b>
<p><b>Priority</b> Maximise membership sales and develop a system of monitoring these and targeting sales performance with the team.</p>	<p>Membership at the golf course has not seen any significant growth during the second quarter which can be attributed, like visits at the course, to the poor weather over what is traditionally the peak period for participation.</p> <p>In order to increase memberships and participation at the course the service has reviewed its pricing policy. From December 'Profiles' gym members will be offered the opportunity to pay an additional £10 per month to receive unlimited golf as part of their overall package. In addition to this the cost of 'golf only' memberships will be reduced from £44 to £30 to encourage greater take up of the service.</p> <p>A marketing campaign will be launched in December to enable the service to maximise increases in membership in January.</p> <p><b>Status: Amber</b></p>
<p>Introduce a successful programme of junior golf coaching.</p>	<p>The programme of junior coaching is now operational and the sessions fully subscribed.</p> <p>Whilst the programme, delivered by the golf professional, does not deliver high levels of participation (maximum of 6 per session) it is hoped that the high quality approach taken will provide the young people with the relevant skills to take up and continue playing the sport.</p> <p>The service is also planning to launch the schools outreach programme in the new year.</p>

	<p><b>Status: Green</b></p>
<p>Maximise the golf course condition, through regular feedback to the client.</p>	<p>The service has received a growing number of negative comments/complaints regarding the condition of the course during the second quarter – with the poor weather obviously contributing to this.</p> <p>Issues around crass cuttings, worm cast, tree cutting and treatment dates have all been raised with the Council and resolutions are being considered.</p> <p><b>Status: Amber</b></p>

## Performance Measures: Cannock Park Golf Course

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance		YTD Performance		Comments	Previous Years Annual Actual	Current Years Annual Target
		Target	Actual	Status	Target			
Total Visits	5,985	10,615	4,889	▲	16,000	10,874 (15,999)	23,424	23,500
Total Number of Junior Visits	97	373	139	▲	500	236 (504)	610	600 400 rounds & 200 coach sessions
Complaints Ratio: No complaints per 1,000 visits	0	<0.5	0.81	▲	<0.5	0.36 (0.75)	0.51	<0.5

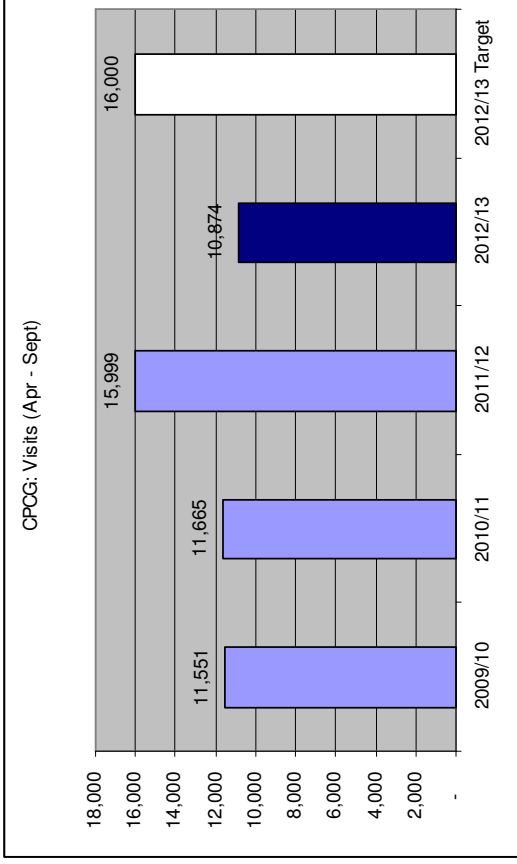


**ITEM NO. 19.41**

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance			YTD Performance			Comments	Previous Years Actual	Current Years Annual Target
		Target	Actual	Status	Target	Actual	Status			
% of Customer Complaints responded to in timescales (Monthly)	100.0	95.0	100.0	★	95.0	100.0	★	All complaints were responded to within the required timescale.	-	95.0
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.17	<0.1	0.81	★	<0.1	0.37	★	The service recorded 2 accidents during the quarter. One relating to a slip/trip/fall the other related to a minor injury.	0 (0)	<1.0
No of Members (Quarterly)										
No of Concessions (Quarterly)										
Customer Satisfaction (Service) (Annual)										
Resident Satisfaction (Annual)										
Cost Per Visit (Annual)										

Performance Graphs

Usage –



CONCESSIONARY CARD HOLDERS

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	878	52.39	864	61.32	9	7.03	1751	54.50
Male	798	47.61	545	38.68	119	92.97	1462	45.50
	1676		1409		128		3213	100.00

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	199	11.87	332	23.56	3	2.34	534	16.62
17 -59	1202	71.72	734	52.09	22	17.19	1958	60.94
60+	270	16.11	330	23.42	102	79.69	702	21.85
Unknown	5	0.30	13	0.92	1	0.78	19	0.59
	1676		1409		128		3213	100.00

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	3	1.55	188	96.91	3	1.55	194	6.04
Hagley	3	1.69	174	97.75	1	0.56	178	5.54
Western Springs	6	2.48	234	96.69	2	0.83	242	7.53
Etching Hill and The Heath	6	2.38	246	97.62	0	0.00	252	7.84
Cannock South	212	91.77	17	7.36	2	0.87	231	7.19
Cannock East	151	84.83	17	9.55	10	5.62	178	5.54
Cannock North	205	89.52	17	7.42	7	3.06	229	7.13
Cannock West	176	88.44	12	6.03	11	5.53	199	6.19
Hawks Green,	123	87.86	13	9.29	4	2.86	140	4.36
Heath Hayes & Wimblebury	66	75.00	17	19.32	5	5.68	88	2.74
Hednesford North	81	50.94	75	47.17	3	1.89	159	4.95
Hednesford South	79	83.16	10	10.53	6	6.32	95	2.96
Rawnsley	49	61.25	27	33.75	4	5.00	80	2.49
Norton Canes	62	77.50	14	17.50	4	5.00	80	2.49
Hednesford Green Heath	89	72.95	28	22.95	5	4.10	122	3.80
Outside District/Unknown	365	48.93	320	42.90	61	8.18	746	23.22
	1676		1409		128		3213	100.00

Ward Population	% Card Holders	
	By	Ward
6407		3.03
4461		3.99
6391		3.79
6724		3.75
7232		3.19
6812		2.61
7132		3.21
6693		2.97
7292		1.92
6535		1.35
7081		2.25
5338		1.78
4807		1.66
7137		1.12
4507		2.71
94,549		3.40

**DIRECT DEBIT MEMBERS**

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	1320	52.44	664	56.61	0	0.00	1984	53.45
Male	1197	47.56	509	43.39	22	100.00	1728	46.55
	2517		1173		22		3712	100.00

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	81	3.22	51	4.35	1	4.55	133	3.58
17 -59	2321	92.21	990	84.40	12	54.55	3323	89.52
60+	111	4.41	128	10.91	9	40.91	248	6.68
Unknown	4	0.16	4	0.34		0.00	8	0.22
	2517		1173		22		3712	100.00

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	7	0.28	182	15.5	1	4.55	190	5.12
Hagley	5	0.20	143	12.2	1	4.55	149	4.01
Western Springs	11	0.44	220	18.8	0	0.00	231	6.22
Etching Hill and The Heath	13	0.52	201	17.1	0	0.00	214	5.77
Cannock South	250	9.93	7	0.6	2	9.09	259	6.98
Cannock East	214	8.50	12	1.0	1	4.55	227	6.12
Cannock North	301	11.96	10	0.9	1	4.55	312	8.41
Cannock West	221	8.78	8	0.7	1	4.55	230	6.20
Hawks Green,	225	8.94	12	1.0	0	0.00	237	6.38
Heath Hayes & Wimblebury	116	4.61	6	0.5	0	0.00	122	3.29
Hednesford North	125	4.97	28	2.4	0	0.00	153	4.12
Hednesford South	120	4.77	8	0.7	1	4.55	129	3.48
Rawnsley	49	1.95	15	1.3	2	9.09	66	1.78
Norton Canes	82	3.26	3	0.3	0	0.00	85	2.29
Hednesford Green Heath	145	5.76	25	2.1	2	9.09	172	4.63
Outside District/Unknown	633	25.15	293	25.0	10	45.45	936	25.22
	2517		1173		22		3712	100.00

Ward Population	% Direct Debit Members	
	By	Ward
6407		2.97
4461		3.34
6391		3.61
6724		3.18
7232		3.58
6812		3.33
7132		4.37
6693		3.44
7292		3.25
6535		1.87
7081		2.16
5338		2.42
4807		1.37
7137		1.19
4507		3.82
94,549		3.92

ANNUAL & CORPORATE MEMBERSHIPS

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	302	60.15	169	66.02	2	4.88	473	59.20
Male	200	39.85	87	33.98	39	95.12	326	40.8
	502		256		41		799	100.00

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	4	0.80	1	0.39	0		5	0.63
17 -59	449	89.45	216	84.38	38	92.68	703	87.98
60+	49	9.75	39	15.23	3	7.32	91	11.39
Unknown	502		256		41		799	100.00

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	1	0.20	30	11.72			31	3.88
Hagley	5	1.00	21	8.20			26	3.25
Western Springs	3	0.60	52	20.31			55	6.88
Etching Hill and The Heath	3	0.60	42	16.41			45	5.63
Cannock South	33	6.57			1	2.44	34	4.26
Cannock East	34	6.77	5	1.95	4	9.76	43	5.38
Cannock North	35	6.97	2	0.78	2	4.88	39	4.88
Cannock West	48	9.56	1	0.39	3	7.32	52	6.51
Hawks Green,	58	11.55	5	1.95			63	7.88
Heath Hayes & Wimblebury	19	3.78	2	0.78	2	4.88	23	2.88
Hednesford North	25	4.98	5	1.95	1	2.44	31	3.88
Hednesford South	25	4.98	4	1.56	3	7.32	32	4.01
Rawnsley	6	1.20	3	1.17			9	1.13
Norton Canes	19	3.78			1	2.44	20	2.50
Hednesford Green Heath	32	6.37	6	2.34	1	2.44	39	4.88
Outside District/Unknown	156	31.08	78	30.47	23	56.10	257	32.17
	502		256		41		799	100.00

Ward Population	% Card Holders
6407	0.48
4461	0.58
6391	0.86
6724	0.67
7232	0.47
6812	0.63
7132	0.55
6693	0.78
7292	0.86
6535	0.35
7081	0.44
5338	0.60
4807	0.19
7137	0.28
4507	0.87
94,549	

**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:**

<b>Priority</b>	<b>Progress to Date</b>
Review and update all procedures in line with WLCT policy.	<p>The Health and Safety and Safeguarding procedures have been updated in line with WLCT policies and training has been delivered on the changes to ensure that all staff are aware of relevant policies and procedures.</p> <p><b>Status: Green</b></p>
Increase the number and value of the bids submitted for external funding to operate programmes and schemes.	<p>Funding continues from Sportivate and Aiming High and additional funding sources have been received from the Community Wellbeing Fund (£7,845) in July to provide activities for adults with learning disabilities.</p> <p>Additional funding (£3,000) has been secured in August through Macmillan Cancer Support to provide a swimming after surgery programme.</p> <p><b>Status: Green</b></p>
Help promote the London Olympics/Paralympics, we will actively work with partners in the local community to put in place a framework for the delivery of a District-wide Community Games.	<p>The team have worked in partnership with CCDC to deliver a number of events during the quarter. They include community games at Hednesford Park, the Party in the Park event in August and the Paralympic Flame Celebration. Additional contacts have been formed as a result of these projects.</p>

Priority	Progress to Date
<p>Work in partnership with Staffordshire County Council to deliver on Cannock Chase Aiming High for Disabled Children Programme.</p>	<p><b>Status: Green</b></p> <p>The Aiming High funding has been extended to March 2013.</p> <p>The team have also been encouraged to re-tender for 2013/14 funding. An application will be submitted and progress will be reported.</p> <p><b>Status: Green</b></p>
<p>Provide a variety of opportunities for adults to take part in helping to contribute to wider reductions in health inequalities with the District.</p>	<p>Beginners Running and Back to Netball continue to be delivered at CLLC.</p> <p>The Back to Netball programme has been a huge success. The programme which has achieved sustainability and the participants have now entered a team into the Wolverhampton league.</p> <p><b>Status: Green</b></p>

## Performance Measures: Community Wellbeing Sports

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance		YTD Performance		Comments	Previous Years Annual Actual	Current Years Annual Target
		Target	Actual	Status	Target			
Total Visits (Monthly)	1,366	4,500	6,907	★	5,700	8,273 (4,791)	8,554	7,900
Total Number of Junior Visits (Monthly)	592	2,200	3,735	★	2,700	4,327 (4,123)	7,136	3,550* Figure revised due to reduction in staffing levels w.e.f Sep 2012
Total visits at facility based events (Monthly)	1,049	250	1,331	★	1,150	2,380 (2116)	4,503	2,750
Total visits at community based events (Monthly)	329	4,250	5,573	★	4,550	5,902 (2,675)	4,051	5,150
Total visits by females (Monthly)	137	1,575	3,367	★	1,725	3,504	N/A	2,000



**ITEM NO. 19.49**

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance			YTD Performance			Comments	Previous Years Annual Actual	Current Years Annual Target
		Target	Actual	Status	Target	Actual	Status			
Visits to disabled activity sessions (Monthly)	606	1,125	1,877	★	1,575	2,483	★	The disability clubs at both Chase and Rugeley Leisure Centres continue to thrive, with participation levels exceeding targets this quarter (+752) and (+1,268) year to date.	N/A	2,275
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0	<0.5	0	★	<0.5	0	★	N/A	N/A	< 0.5
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★	95.0%	N/A	★	N/A	N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0	<1.0	0	★	<1.0	0	★	N/A	N/A	< 1.0
Customer Satisfaction (Service) (Annual)								N/A	N/A	98%

**3.5 COMMUNITY WELLBEING: PLAY**

The Community Wellbeing Play Ranger Service uses play as a tool to make a difference: providing a free, open access, quality play provision for children aged 0-19. Using play as an enabler to assist the development and delivery of local driven initiatives, supporting a wide range of partners and facilities driven by community ownership and participation.

**Key Priority/Task Updates:**

<b>Priority</b>	<b>Progress to Date</b>
<p>Continuation of Play Fit Pilot Project LSP funding</p> <ul style="list-style-type: none"> <li>• Increase physical activity and the wellbeing of Children through play</li> <li>• Awareness of healthy eating to parents and children</li> <li>• Reduce the rise in childhood obesity</li> <li>• Continue outcomes of the monitoring work with Staffordshire University</li> </ul>	<p>Confirmation that funding has been extended to deliver the project until January 2013 was received in September.</p> <p>The team continue to work across the five schools and, to ensure a consistent approach to analysis of the results, the same children as before.</p> <p>The sessions being delivered are lunchtime sessions (junior play ranger scheme), 'creative curriculum' and 'stay and plays'.</p> <p>The service is currently working with Staffordshire University to complete the review of the project funded by the LSP.</p> <p><b>Status: Green</b></p>
<p>Continue to develop the partnership delivery with "Chase It" facility based sessions at RLC and CLC.</p>	<p>Sessions were delivered during the school holiday period at both Chase (5 sessions) and Rugeley Leisure (3 sessions) Centres.</p> <p>The sessions were well attended and received and will subsequently be repeated during the half term break in October.</p> <p><b>Status: Green</b></p>
<p>Delivery of weekly sessions throughout the summer holidays at the Museum of Cannock Chase.</p>	<p>A themed session per week was held during the summer holiday period at the Museum of Cannock Chase. The service a working closely with facilities to identify further opportunities for joint delivery of activities and events.</p>

Priority	Progress to Date
Delivery of free play park sessions	<p><b>Status: Green</b></p> <p>Delivery of the free play sessions (12) were carried out as planned. The sessions in the park attracted 521 participants.</p> <p><b>Status : Green</b></p>
Engage and support local communities and organisations promoting active, creative and healthy lifestyles through play.	<p>The Play team are set to deliver two sessions in partnership with the LSP as part of the “Love your Street” event. The sessions will take place in October and November.</p> <p>The team are also commissioned, on a monthly basis, to deliver a session at Cannock Fire Station on behalf of Lichfield Social Services. Attendances average between 12 and 16 per session.</p> <p><b>Status: Green</b></p>

## Performance Measures: Community Wellbeing Play

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance		YTD Performance		Comments	Previous Years Annual Actual	Current Years Annual Target		
		Target	Actual	Status	Target				Actual	Status
Total Visits: Play Fit (Monthly)	11,824	8,000	7,378		20,000	19,202		32,814	N/A	Participation has remained consistent since the commencement of the project in October.  The extension of the funding until the end of January is particularly positive for the service.  The service is hopeful of attaining increased participation in quarter 3 as an additional school has been taken on from September.
Participation – Circ Base (Monthly)	1,160	546	660		1,800	1,820		2,912	N/A	
Participation – Stay Play (Monthly)	278	100	93		336	371		538	N/A	
Numbers of play sessions provided (Monthly)	128	65	84		220	212		339	N/A	
Number of Partnership Organisations worked with (Monthly)	25	22	32		54	57		81	N/A	
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0	<0.5	0		<0.5	0		<0.5	N/A	No complaints received.

**ITEM NO. 19.53**

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance			YTD Performance			Comments	Previous Years Actual	Current Years Annual Target
		Target	Actual	Status	Target	Actual	Status			
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★	95.0%	N/A	★	No complaints received.	N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.16	<1.0	0.41	★	<1.0	0.26	★	The service recorded a total of 3 accidents during the second quarter all relating to minor bumps/accidents sustained whilst taking part in activities.	N/A	<1.0
Customer Satisfaction (Service) (Annual)									N/A	98%

**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>Maintain, support and develop strategic partnership working with voluntary, community and professional groups.</p>	<p>Significant progress has been achieved in developing partnership working with a range of organisations and groups including:</p> <ul style="list-style-type: none"> <li>• Staffordshire Museum Consortium Board</li> <li>• AONB – The Heritage Tourism Partnership group for education in museums.</li> <li>• Mercian Trail</li> <li>• Telehouse Museum in Carlisle.</li> <li>• Development of partnership with the local history partnership.</li> <li>• Cannock Chase Minors Society</li> <li>• Friends of the Museum</li> <li>• Staffordshire County Council – developing mining exhibition for key stages 3 and 4 and development of the gallery in line with secondary education requirements.</li> </ul> <p><b>Status: Green</b></p>

Priority	Progress to Date
<p>Improve quality and maintain awards accreditations:</p> <ul style="list-style-type: none"> <li>• VAQAS</li> </ul>	<p>The service successfully achieved VAQAS (Visitor Attraction Quality Assurance Scheme) accreditation following an assessment against the standard on 11<sup>th</sup> September 2012.</p> <p>The assessor noted that the museum “continues to provide an overall excellent quality experience. Even though the Museum is going through a period of change, whilst the management of the Museum is being handed over from Cannock Chase District Council to Wigan Leisure and Culture Trust, the overall visitor experience was not affected in any way. The level of interpretation used within the Museum was excellent, with a variety of activities, to keep children entertained. Many of the ideas suggested in last year’s report had been implemented which was very good”.</p> <p>Feedback from the assessment will be reviewed and tangible outcomes worked into the service improvement plan for implementation.</p> <p><b>Status: Green</b></p>
<p>Maintain and develop a programme of events and activities in conjunction with partners both within the Museum and outreach working.</p>	<p>The museum has contributed to a number of events including Walk to Win, Jubilee Event and the Party in the Park.</p> <p>The service is working closely with the both Community Wellbeing Sports and the Prince of Wales Theatre to develop activities and events such as traditional games and costume enactments.</p> <p><b>Status: Green</b></p>










<b>Priority</b>	<b>Progress to Date</b>
Develop coal mining permanent gallery.	<p>The service has submitted two grant applications to Co-Op Community Fund and the Institute of Physics as part of the development of the permanent gallery exhibition.</p> <p>An initial consultation is being undertaken with local people to ascertain what they would like to see from the exhibition.</p> <p>An application has been submitted to the Arts Council for a Grant for a temporary exhibition as a forerunner to the permanent exhibition.</p> <p><b>Status: Green</b></p>
Undertake recruitment to key positions in line with future needs of service.	<p>The new Museum Services Manager has been appointed and now commenced in post (job share), following the recruitment for the job share position in July.</p> <p>Museum Educator vacancies have been filled alongside maternity cover for the Visitor Services Assistant. The museum is now operating with a full complement of staff.</p> <p><b>Status: Green</b></p>
Develop wider offer of educational packages including specific outreach offers.	<p>The Museum has built on its strong track record for delivering against key stages 1 (toys and games) and 2 (World War 1) by working with Staffordshire County Council to deliver key stages 3 and 4. School bookings/occupancy levels for the remainder of the year are positive.</p> <p>The service is looking to tweak the programme for the mining tour and is currently taking feedback from stakeholders.</p> <p><b>Status: Green</b></p>



## Performance Measures: Museum of Cannock Chase

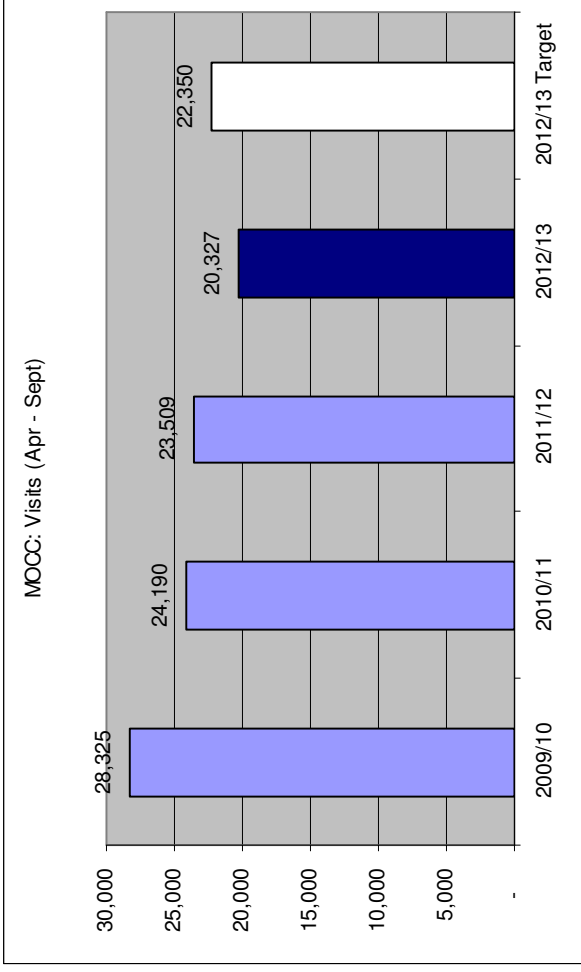
Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance		YTD Performance		Comments	Previous Years Annual Actual	Current Years Annual Target		
		Target	Actual	Status	Target				Actual	Status
Total visits / usage of the museum/heritage service (170a) (Monthly)	14,659	13,676	13,569		30,100	28,228 (34,977)		51,774	52,392	Although performance this quarter is marginally below target by 0.7%, future performance projections are positive with a fully booked schools activity programme for quarter 3. Although the year to date performance is below target, the service is confident of achieving the year end target.
Total Number of Junior Visits (Monthly)	4,243	3,900	3,823		7,800	8,066 (6,900)		13,785	13,923	Although performance for this quarter is below target the year to date performance is 3% ahead of target.
Total visits to the museum in person (170b) (Monthly)	11,083	10,240	9,244		22,350	20,327 (23,509)		40,833	41,292	Visits in person have fallen below the target for this quarter and year to date. This is because performance last year, on which targets are set, included the museums 21 <sup>st</sup> anniversary events in July and August and resulted in increased attendances.  It is anticipated that the future events programme and the update of the exhibition will improve performance. Quarter 3 performance projections are positive with a fully booked schools activity programme. The service is confident of achieving the year end target.

**ITEM NO. 19.58**

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance		YTD Performance		Comments	Previous Years Annual Actual	Current Years Annual Target
		1,095	961	3,645	2,968 (3,447)			
Total school visits to the museum (170c) (Monthly)	2,007					A small number of schools cancelled visits to the museum during the 1 <sup>st</sup> quarter.  The school bookings for the remainder of the year are positive with school sessions fully subscribed up until Christmas.	8,292	8,375
Volunteer Hours	311	246		600		Whilst targets have been established this is a new indicator and subsequently data should be used as a benchmark to increase volunteering in future years.	N/A	1,418
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0	<0.5		<0.5		No complaints received.	N/A	<0.5
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%		95.0%		No complaints received.	N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.09	<1.0		<1.0		There have been no accidents recorded at the museum during the second quarter.	N/A	<1.0
Customer Satisfaction (Service) (Annual)							N/A	

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:**

<b>Priority</b>	<b>Progress to Date</b>
<p>Deliver a planned entertainment programme that meets customer and stakeholder needs and achieves income and usage targets.</p>	<p>During the second quarter, significant progress has been made on determining the Spring/Summer season which is nearing 95% completion.</p> <p>Preparations for the Autumn/Winter programme have also been completed, starting the theatres busiest period particularly over the festive season.</p> <p>A highlight of the second quarter included the completion of a number of dance programmes and workshops aimed at engaging young people.</p> <p><b>Status: Green</b></p>
<p>Implementation of new computerised booking systems to incorporate online bookings.</p>	<p>The draft proposal for the booking system, developed during the first quarter, has now been finalised and signed off.</p> <p>A detailed procurement and implementation plan has been developed with proposed go live in February 2013. As part of the procurement process six suitable companies have been nominated to tender.</p> <p><b>Status: Green</b></p>
<p>Develop collaborative service delivery within the Culture Team.</p>	<p>Building on the successes of the Museum fun day and arts development events, the theatre are currently working with the Museum to develop a activities that can be delivered collaboratively.</p>

**ITEM NO. 19.61**

	<p>Further review with the arts team to develop the service offer have been planned.</p> <p><b>Status: Green</b></p>
<p>Ensure implementation of branding/staff uniforms.</p>	<p>Completed - all relevant WLCT branding has now been implemented including staff uniform/ name badges, stationary and all advertising/local press templates.</p> <p>The development of the services online offer will further recognition of the theatre.</p> <p><b>Status: Green</b></p>

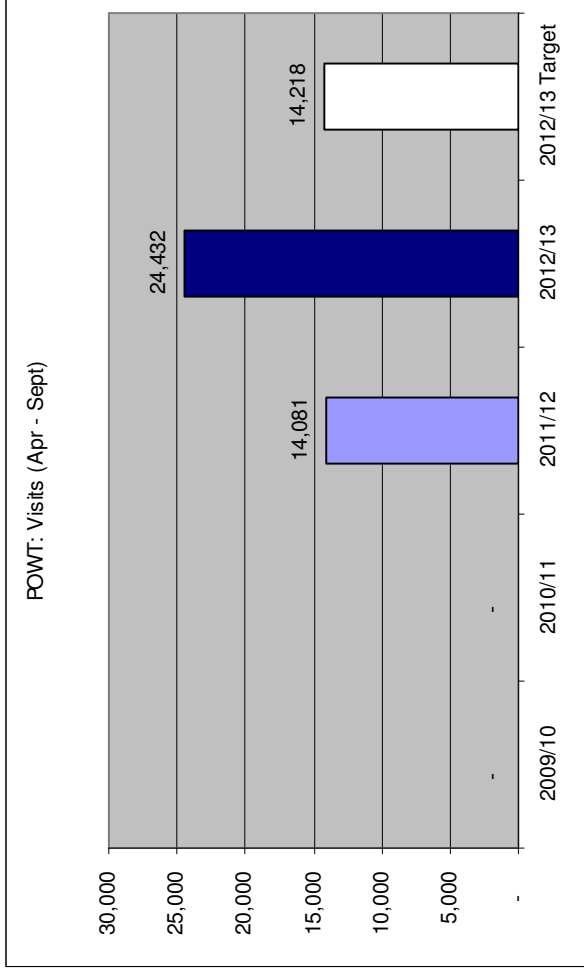
## Performance Measures: Prince of Wales Theatre

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance		YTD Performance		Comments	Previous Years Annual Actual	Current Years Annual Target		
		Target	Actual	Status	Target				Actual	Status
Total Visits (Monthly)	13,155	7,268	11,277	★	14,218	24,432 (14,081)	★	<p>Participation at the theatre continues to attract increases in attendances following a positive first quarter. Performance in the second quarter is 55% above target and 71% above target for the year to date.</p> <p>September has seen the biggest increase with a high level of community use recorded (Cannock Chase Drama Society and Elite Dance Academy).</p>	(38,155)	39,378
Total Number of Junior Visits (Monthly)	4,159	2,527	3,953	★	4,147	8,112 (4,108)	★	<p>Engagement with young people was particularly strong during May and July with a dance shows and the Cannock Academy utilising the theatre.</p> <p>The workshops held throughout August are also a notable highlight from the quarter. Performance this quarter and year to date is above target.</p>	10,028	10,225
Total Attendances (Monthly)	10,500	5,540	8,418	★	15,894	18,918	★	<p>Audience attendances at shows has been strong. This can be related to the number of community focussed events and the success of the show programme with events such as Joe Longthorne that sold out. Performance this quarter</p>	13,335 (37,425)	38,196



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:**

<b>Priority</b>	<b>Progress to Date</b>
<p>Maximise opportunities to facilitate more arts events and activities to increase participation.</p> <ul style="list-style-type: none"> <li>• Support and develop Creative People/Places application</li> <li>• Invest in developing funding applications to support service delivery.</li> <li>• Continued commitment to The Good Life, Move Up Dance and Route to Health.</li> <li>• Support and partnership working with CCDC services and partners.</li> </ul>	<p>Community Wellbeing Arts completed and submitted the application to Arts Council England. Unfortunately the application was unsuccessful. Feedback has been requested for review and learning in future applications.</p> <p>Significant progress made against this objective. The service has attracted in excess of £30k so far in the year. A detailed breakdown was provided during the quarter 1 report.</p> <p>Bid development work is also taking place in partnership with 'Media Climate' a local CIC, with a view to submitting a bid to Children in Need.</p> <p>Following review, the PCT have approved the continued funding of the projects. CWArts have committed to providing a report 6 month performance report and a full review on completion.</p> <p>CWArts are working closely with CCDC on a number of projects including leading a partnership in the improvement of a subway in Cannock and are working in partnership with environmental health to review support requirements.</p> <p><b>Status: Green</b></p>

<p><b>Priority</b></p> <p>Develop and deliver creative participatory projects which address the priorities within the health and wellbeing agenda.</p>	<p><b>Progress to Date</b></p> <p>Continued work with the PCT following confirmation of extended funding.</p> <p>CWAarts have recently been notified that the completed development work on the Sexual Health Toolkit has been approved by the SRE Board.</p> <p>Progress continued to be made with the routes to health project. Car parking improvements have now been completed improving accessibility and a Forrest Discovery Day took place on the 30<sup>th</sup> September.</p> <p><b>Status: Green</b></p>
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## Performance Measures: Community Wellbeing Arts

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance		YTD Performance		Comments	Previous Years Annual Actual	Current Years Annual Target		
		Target	Actual	Status	Target				Actual	Status
Total Visits (Monthly)	1,321	1,371	1,668	★	2,829	2,989	★	Performance this quarter(+21%) and year to date (+5%) is above target.  Activities have involved working with targeted small groups/ individuals to develop and produce products which will roll out.  CWArts also supported the Party in the Park event.	2,829 (3,934)	3,975
Total Number of Junior Visits (Monthly)	837	1,197	1,373	★	2,040	2,210	★	A range of events and activities have enabled engagement with young people during the quarter including the Walk to Win Event, Party in the Park and Part in the Park.  In addition a number of targeted events have taken place through the delivery of the Chase IT project.	2,040 (10,030)	10,131
Total of visits at facility based events (Monthly)	311	N/A	35		N/A	346			N/A	Baseline
Total visits at community based events (Monthly)	1,010	N/A	1,633		N/A	2,643			N/A	Baseline

**ITEM NO. 19.68**

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance			YTD Performance			Comments	Previous Years Annual Actual	Current Years Annual Target
		Target	Actual	Status	Target	Actual	Status			
Route to Health Community Arts/Health walking trail (Monthly)	23,329	26,487	32,954		57,000	56,283 (57,172)		Although performance for the second quarter against target is up by 6,467 visits, performance year to date is marginally below target (-1.2%) Birches Valley has made significant improvements to parking / signage, which has made a positive impact on trail usage.	90,671	91,668
Volunteer Hours (Monthly)	209	N/A	273		N/A	482		New indicator. This return marks a significant contribution to the service through volunteering – the equivalent of a full time member of staff for over 13 weeks of the year.	N/A	Baseline
Number of arts activities delivered by the arts service (Monthly)	22	N/A	24		N/A	46		Significant focus has been placed on putting future projects in place.	N/A	Baseline
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0	<0.5	0		<0.5	0		No complaints received.	N/A	<0.5
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A		95.0%	N/A		No complaints received.	N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0	<1.0	0		<1.0	0		No accidents recorded.	N/A	<1.0

**ITEM NO. 19.69**

Performance Indicator Name & Frequency	Previous Quarter Actual	Current Quarter Performance			YTD Performance			Comments	Previous Years Annual Actual	Current Years Annual Target
		Target	Actual	Status	Target	Actual	Status			
Customer Satisfaction (Service) (Annual)									99.3%	99%

## 5.0 CORPORATE

### 5.1 Investment Schedule

During the second quarter a number of investments have been made in the leisure facilities including;

- RLC - Pool Cover
- RLC - small power for cover
- RLC - Pool cover Professional fee
- RLC - Variable Speed Drives
- RLC - Lead Pool chemical change
- RLC - Voltage Optimisation
- CLC - Café fit out and the services to facilitate Café pod
- CLC - ICT investment for Civic-based staff

A detailed breakdown of the investment schedule and spend to date has been shared with the client.

During quarter three an investment of £70k will be made at the museum to renew windows and render the facility.

### 5.1 Policy Development Committee Actions

#### **People – Active and Healthy Lifestyles Priority Delivery Plan 2012-13**

The final Community Games Event – “Party in the Park” took place on 19th August and was well attended with an estimated 5,000 participants throughout the day.

#### **Prosperity – Economic Resilience Priority Delivery Plan 2012-13**

**Action:** Developing and implementing a creative industries website to support creative practitioners and local businesses (Community Well Being: Arts).

**Progress:** Following on from ‘It’s All Right Here’ business start-up packs, and a series of consultation sessions with local creative providers, Community Wellbeing Arts worked alongside a local website designer to create Chase Creative Hub.

The aim of Chase Creative Hub is: to promote, connect and develop the local creative sector through support, marketing and advocacy.

The website contains a free creative directory for providers to use to promote their business, a news and opportunities section containing information on jobs and news related to the creative sector, and access to advice and information from the Community Wellbeing Arts team. Chase

Creative Hub will also act as a central database for our local creative providers, where we can refer schools, colleges, and prospective clients looking for a creative practitioner.

Due to IT systems being updated since transferring such as software packages, and internet access, the Chase Creative Hub went 'live' the end of last month. Community Wellbeing Arts is currently working with local providers to develop the on-line directory with a view to having an official launch later on this year, where the launch can be combined with relevant funding roadshows, information, and strategic organisations.

The project will continue to be developed, as Community Wellbeing Arts is looking to formalise Chase Creative Hub into a strategic network, and consult with members of the directory on matters such as how they can be supported through training and CPD opportunities.

### 5.3 Case Studies

#### Community Wellbeing: Sports

**Title of Case Study:** Cannock Chase Paralympic Flame Celebration Event

**Timescale:** 24th and 25th August 2012

**Contact Name and Number:** Paul Smith  
07967 664287

**Section:** Leisure

**Division:** Community Wellbeing Team - Sport

#### Summary:



What an unforgettable couple of days it's been for Olivia Wilson and her family. Olivia who is visually impaired and a talented horsewoman, collected the Paralympic flame in London on behalf of the Cannock Chase District. The Prime Minister Mr David Cameron was on hand to present the flame in person to Olivia. She said "it's been brilliant to be involved in this and I've had such a great weekend. I loved the Olympics and I can't wait for the Paralympic Games now".

Pictured: Olivia and her brother Josh enjoy celebrating the arrival of the Paralympic Flame to Cannock Chase.

#### Aims/Objectives

##### *Aim*

- To raise awareness of disability sport and culture in the Cannock Chase District.
- Celebrate the arrival of the London Paralympic Games 2012.
- To inspire more disabled people to take up sport or a cultural interest.

##### *Objective*

- To stage a series of local events that celebrates the core values of the Paralympic Games.
- Engage with local partners through our Sportability Group, reflecting the needs and aspirations of the local community
- Select a local person as our Flame Ambassador to collect the flame from Trafalgar Square in London.
- To work closely with Cannock Chase Councils PR and Marketing Team to maximise



publicity opportunities.

### **Priority**

The Flame celebration event proved to be a fantastic example of partnership working, with the Wigan Leisure and Culture Trust joining forces with Cannock Chase Council to stage a truly inspiring series of events that linked directly into key priority areas.

#### ***WLCT Strategic Aims***

- Delivering quality services that impact positively on people's lives – The Community Wellbeing Team-Sport identified London 2012 as a platform to promote Sport and Culture in the local community. The Paralympic Flame Celebration Event was seen as an ideal opportunity to raise awareness of the impact of the work undertaken by the team around disability activity programmes. It was included as a key task in our Service Plan 2012/13.

#### ***CCC Corporate Priorities***

- People – (Activities and Healthy lifestyles) – The event targeted some of the most disadvantaged and hard to reach members of the local community, offering pathways of opportunities into a range of ongoing and sustainable activity programmes i.e. tramp lining, golf, special needs club, chase it young persons scheme, ect. Providing individuals with a real sense of achievement and that feel good factor.

### **Where**

The Flame celebration event took place over 2 separate days, from the 24th to 25th August. The main event was open to all members of the Public, completely free of charge. It comprised of

- Our Flame Ambassador Olivia Wilson collected the flame from London, Trafalgar Square (24th Aug), from the Prime Minister Mr David Cameron.
- A civic reception was held by the Chair of Cannock Chase Council to welcome the Flame back to the district (24th August)
- Flame celebration event (25th August) – starting at Cannock Town Centre and finishing with a formal hand over at the Chase Leisure Centre.

### **Involvement**

In order to stage the event WLCT Community Wellbeing Team-Sport worked closely with a number of different partners. These included:

- Cannock Chase Council (Members, PR and Marketing, Head of Commissioning)
- Special Friends Club (Disabled Activity Club)
- Trips for Kids (Provides leisure activities for families with access issues)
- Sportability Group (Helps raise the profile of disability sport in Cannock Chase)

- Staffordshire Young Peoples Service
- Sport Across Staffordshire
- Staffordshire and Stoke on Trent Safety Advisory Group
- Arts Council England (West Midlands 2012 Co-ordinator)

A number of volunteers were provided by the SYPS to help marshal the route for the Flame procession, from Cannock Town Centre to the Chase Leisure Centre.

### **Funding**

After a successful bid to stage a Paralympic Flame celebration event, one of only 33 in the whole of Britain. Cannock Chase Council provided funding for the WLCT Community Wellbeing Team to work with a variety of different partners to help stage the event.

### **What did it achieve?**

Thousands of people turned out in Cannock Chase at the weekend as the District hosted the Paralympic Flame with a day of special celebrations. Generating a real community spirit. Huge crowds were in Cannock town centre on Saturday 25th August for the start of the Paralympic Flame relay, which saw eight inspirational local people carry the Flame through the town centre and Cannock Park to Chase Leisure Centre for a ceremony and an afternoon of celebrations.

Cannock Chase's Paralympic Flame Ambassador Olivia Wilson, a 15-year-old horse rider from Cannock tipped for the 2016 Paralympics Games in Rio, started the relay, with Craig Cornwall, Christine Kilkenny, Andrew Hodgkinson, Paul Rhodes, Daniel Burnyeat, Jack Burnyeat and Tracy Tipton also carrying the Flame.

Thousands of people followed the relay, creating a procession that grew in size as each Flame carrier took hold of the Paralympic Flame, announced by town crier Peter Tauton. A moving ceremony was held at Chase Leisure Centre, with Special guest Olympian David Moorcroft addressing the crowd. The former 5,000m world record holder said: "Thank you to Cannock Chase for hosting the Paralympic Flame so wonderfully and thank you to everyone for coming out. This is a brilliant crowd. The Paralympic Games are going to be everything that the Olympics were and more. They are all about people's abilities, not their disabilities. And that's what's being celebrated today."

The crowds were treated to a tramp lining display by the Great Britain Disability Gymnastics Display Team and sports clubs from across the District showcased the huge number of inclusive sporting activities available in Cannock Chase. All agreed that it had been a truly inspiring day, that would live long in the memory.

### **Response from stakeholders**

Cllr Christine Mitchell, Cannock Chase Council Culture and Sport Leader, said: "It was a huge

honour to host the Paralympic Flame in Cannock Chase and I'd like to thank everyone who came out to see the Flame and make Saturday such a wonderful day. I was so proud of our Paralympic Flame Ambassador and all of our Paralympic Flame carriers – and I was also incredibly proud of this District. A huge thank you to everybody for supporting the event.”

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

The huge success of the event was down to a number of factors.

- A history of disability provision. Our Sportability Group helped bring together key providers, maximising available resources.
- Community Ownership. Partners were actively involved at the very start in helping to plan the days activities i.e. Getting local people to nominate and chose the Flame Ambassadors/Carriers

We will look to build on the success of the day by using the positive publicity generated to create new opportunities for the districts disabled residents to develop new sporting and cultural interests.

**Community Wellbeing: Arts**

See Appendix 1.

#### **5.4 Staffing and Resources**

A detailed breakdown of budget performance has been shared and reviewed as part of the contract monitoring process.

The consolidated trading position at the end of September is a negative budget variance of £22k; this is resulting from an actual subsidy of £696k against a profiled budgeted subsidy of £674k.

The main areas of risk at this stage relate to the delay in the pool opening at Chase Leisure Centre and the impact this will have for the remainder of the financial year in respect of swimming provision, pool and gym income and secondary spend income streams. Additionally any further delays on the start of the Rugeley LC capital improvement project will have an adverse affect on the projected growth in participation and income revenue as this was targeted to be in place on order to maximise the income stream associated with the New Year take up of gym memberships.

## 5.5 Complaints: April 2012 – Sept 2012, Summary

SECTION:	Complaint Category				Summary			
	Customer Care Issues	Service Issues	Delay in Service Delivery	Resource Issues	Out of WLCT Control	TOTAL	No. responded to within time scale	% Responded to within time scale
Chase Leisure Centre	1	16	8	0	0	25	25	100.0
Rugeley Leisure Centre	1	21	0	0	2	24	24	100.0
Cannock Park Golf Course	1	3	0	0	0	4	4	100.0
Museum of Cannock Chase	0	0	0	0	0	0	0	N/A
Prince of Wales Theatre	0	0	0	0	0	0	0	N/A
Community Wellbeing: Sports	0	0	0	0	0	0	0	N/A
Community Wellbeing: Play	0	0	0	0	0	0	0	N/A
Community Wellbeing: Arts	0	0	0	0	0	0	0	N/A
<b>TOTAL</b>	<b>3</b>	<b>40</b>	<b>8</b>	<b>0</b>	<b>2</b>	<b>53</b>	<b>53</b>	<b>100.0</b>

The service received a total of 35 complaints during the second quarter bringing the year to date total (April and Sept) to 53, all of which 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:

- 8 complaints were received at Chase Leisure Centre relating to the delay in pool opening
- 6 complaints were received following a change of instructor for an exercise class at RLC.
- 3 Complaints were received relating to the condition/maintenance of the golf course

## ITEM NO. 19.78

A definition of the complaint categories are detailed below:

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

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

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

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

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

## 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			Play Section		
	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	1	2	0	4	7	10	1	0	0	0	0	0	0	0	0	0	0	1
Incidents	0	2	1	3	4	3	0	0	0	0	0	0	0	0	0	0	1	0
Total	1	4	1	7	11	13	1	0	0	0	1	0	0	0	0	0	1	1
<b>Overall Total</b>	<b>6</b>						<b>31</b>						<b>1</b>			<b>2</b>		

Quarter 2	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Play Section		
	Jul	Aug	Sept	Jul	Aug	Sept	Jul	Aug	Sept	Jul	Aug	Sept	Jul	Aug	Sept	Jul	Aug	Sept
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	13	7	9	10	6	5	0	0	0	1	0	0	2	0	0	3	0	0
Incidents	10	4	7	2	1	0	0	0	0	0	0	0	0	1	0	0	0	0
Total	23	11	16	12	7	5	0	0	0	1	0	0	2	1	0	3	0	0
<b>Overall Total</b>	<b>50</b>						<b>24</b>						<b>0</b>			<b>3</b>		

There have been no 'RIDDOR' reportable accidents recorded during the second quarter however there has been one 'Lost Work Day' Case at Chase Leisure Centre. This occurred in July, involving a gym instructor sustaining a sports injury whilst demonstrating a class. A breakdown of accidents/incidents across sites and services is provided above.

There has been a noticeable increase in accidents/incidents during the second quarter with Chase Leisure Centre the most notable increase. No specific reason can be attributed to this with a large proportion of accidents at the centre relating to personal sports injuries incurred whilst participating.

**ITEM NO. 19.80**

Preparations continue to taking place for the full H&S audits, as per the contract method statements, which will take place at facilities during February 2013.

**5.7 Sport Across Staffordshire**

**Attendances by Adults and Children at Sport and Cultural Venues 2012-13**

Venue/Facility	Q2 2011/12	April - June		July - Sept		Oct - Dec		Jan - Mar		Year to date	
		Under 16s	Over 16s	Under 16s	Over 16s	Under 16s	Over 16s	Under 16s	Over 16s	Under 16s	Over 16s
Chase Leisure Centre	40,467	1,625	38,267	2086	35201					3711	73468
Rugeley Leisure Centre	123,391	31,040	29,763	26008	31307					57048	61070
Cannock Park Golf Course	15,999	97	5,883	139	4755					236	10638
Prince of Wales Centre	14,001	4,159	7,250	3953	7324					8112	14574
Museum of Cannock Chase	34,621	4243	10,416	3823	9746					8066	20162
Various - Community Wellbeing (Sports)	2,132	731	318	316	1015					1047	1333
Various - Community Wellbeing (Arts)	0	837	476	1373	303					2210	779
<b>Total</b>		42732	92373	37698	89651	0	0	0	0	80430	182024
											262,454

The continued success of Chase Leisure Centre following the refurbishment of the gym and improved engagement of participants at the Prince of Wales Theatre has contributed to a 14% increase when compared with the same period during 2011/12.