

<b>Report of:</b>	<b>Head of Environment and Healthy Lifestyles</b>
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<b>Key Decision:</b>	<b>No</b>
<b>Report Track:</b>	<b>Cabinet: 13/06/19</b>

**CABINET****13 JUNE 2019****ANNUAL PERFORMANCE REVIEW 2018-19 OF  
WIGAN LEISURE AND CULTURE TRUST****1 Purpose of Report**

- 1.1 The report considers the annual performance of Wigan Leisure and Culture Trust (WLCT) in providing Culture and Leisure Services on behalf of the Council for the period 1<sup>st</sup> April 2018 to 31<sup>st</sup> March 2019.

**2 Recommendation**

- 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> April 2018 to 31<sup>st</sup> March 2019.

**3 Key Issues and Reasons for Recommendation**Key Issues

- 3.1 This annual performance review is an integral part of the Council's contract monitoring arrangements with WLCT, enabling the Council to review the Trust's performance and commitments set out in the contract and method statements.
- 3.2 Appendix 1 attached to this report provides a detailed breakdown of WLCT's performance against performance targets for the year 1<sup>st</sup> April 2018 to 31<sup>st</sup> March 2019.
- 3.3 This is the seventh year of the 10 year contract and a strong relationship has been formed between the Council and WLCT with both partners adopting a cooperative approach to performance monitoring and a mutual commitment to meeting challenges (known and evolving), business requirements and adapting to changing circumstances.

3.4 During 2014-15 WLCT re-branded and now operate under the new title of “Inspiring Healthy Lifestyles”. For the purposes of this report WLCT is used to describe “Inspiring Health Lifestyles”.

3.5 There have been a number of key achievements during 2018-19:-

- A total of 46 performance measures and targets were monitored and a number of other measures used for which there was no comparator or baseline data available. WLCT have met or exceeded performance in 38 (83%) of its targets and not met target in 8 (17%), albeit that 1 (2%) is within the 5% tolerance threshold. The other 7(15%) are considered red.
- The Council’s culture and leisure facilities and services continue to be used extensively, with annual attendances and visits in excess of 1 million, representing over a 10% increase on last year’s performance.
- 876,006 visits were made to the two leisure centres this year, a 10% increase on last year. (up 85,881 visits)
- The total number of junior visits 338,961 across all facilities and services has increased by 24,012 visits when compared to last year. An increase of over 7%.
- Both Chase and Rugeley Leisure Centre have retained their “Excellent” Quest status this year and Rugeley also achieved accreditations in Inclusive Fitness and Learn to Swim.
- Chase Leisure Centre hosted the qualifiers of the World Snooker China Open
- Further capital (just under £1million) has been invested into the facilities at Chase Leisure Centre converting the bowling green into a new state of the art indoor cycling studio, a functional fitness studio and multi-purpose space, alongside the refurbishment of the gym and provision of bowling mats in the spots hall. All improvements were completed on time and opened on 31<sup>st</sup> March as planned. This investment will also deliver an additional £50,000 savings per annum to the Council.
- Our Parks project won the Community Project of the Year award at the West Midlands Community Sports Awards.
- Big Lottery Funding was confirmed for the Chase Up programme to commence in 2019/20 whilst ongoing dialogue with Arts Council England will explore development opportunities in the district.
- Swimming lesson usage has increased for the seventh consecutive year since the contract first commenced in 2012. This year has seen a further significant increase of over 17% (17,692 visits) compared to last year.
- Concessionary card holders have increased by over 10% from 4,107 to 4, 555.

- Memberships to the two leisure centres have increased from 6,510 to 6,827 during 2018-19.
  - The Prince of Wales Theatre has had another record breaking year with 72,534 visits. (Up by over 5% - 68,928 visits last year). Attendances at shows of 64,220 were up 3.9% when compared to last year and financial performance continues to be strong. Occupancy levels remain consistently high at 80%.
  - The Museum of Cannock Chase enjoyed another successful year attracting 46,474 visits, an increase of over 10% on last year. The holiday programmes including Summer Family Day, Train Your Dragon and Lego Craft days and the regular annual events including the Birds of Hednesford Hills proved exceptionally successful whilst the Museum broadened its engagement through the Your Museum programme, targeting disaffected and hard-to-reach teenagers and the Cannock Shed programme targeting socially-isolated men. A range of successful workshops and events took place including Pottery, Willow Weaving and Yoga.
  - The Activity Referral Scheme engaged with 660 new participants and reported a 44% conversion rate into leisure centre membership during last year. This reflects the successful ongoing engagement with local GP surgeries.
  - Continuation of free leisure memberships for the armed forces personnel living in the district is still proving popular with 145 current members. WLCT have also confirmed their support at nil cost to the Council for 2019-20.
  - The new facilities at Bradbury Lane continue to be successful with all Sport England's targets being exceeded for the second year of operation, with the exception of the number of disabled participants.
  - A significant highlight in the year across all service areas was the collaboration to deliver a fitting and memorable series of events to mark the centenary of the World War I Armistice.
- 3.6 There have been no default notices issued and the contract has been delivered within budget.
- 3.7 However, the aim of the report is also to present a balanced picture of achievements and performance against the targets set, including where performance needs to be improved.
- There are 17% of targets (8) that have not been met and where improvement will be required next year.
  - Of the 8 targets that have not been met:-
    - 2 are at Chase Leisure Centre and relate to Club usage (2 clubs unsustainable) and the customer satisfaction level which dropped below target of 78% to 76.6%

- 1 is at Rugeley Leisure Centre and relates to the total number of education visits. Performance during 2018-19 has continued to be impacted by the changing nature of PE and school sport provision at the Hart School (formerly the Academies) which now sees most delivery undertaken within the school site.
- 4 are reported at the Golf Course and relate to the total number of visits for golf and footgolf and by juniors as well as customer satisfaction levels
- 1 is at the Museum of Cannock Chase and relates to the number of junior visits which fell below the target by 2,374 visits (a drop of 12%)

#### Reasons for Recommendation

- 3.8 In summary, performance achieved during the seventh year of the contract is good. Participation rates at all of the sites (excluding the golf course) exceeded target and represented an upturn; in some cases significant, from the previous year's performance. In particular it should be noted that the health and fitness visits to the two leisure centres arrested the trend of recent years and performed strongly during the year. The opening of new facilities at Chase Leisure Centre is proving very successful.
- 3.9 As the contract relationship continues to develop WLCT will need to ensure that the culture and leisure facilities and services continue to:-
- be in line with the Council's revised Corporate Plan, Priorities and objectives,
  - be evidence driven and aligned to the needs of the community,
  - contribute to meeting the health needs of the District,
  - influence decision makers and fund holders (LSP, Health and Well Being Boards, CCG's, Arts Council, Heritage Lottery Fund etc), and
  - demonstrate where and how culture and leisure services can make an impact on a range of outcomes (e.g. Preventative – role of physical activity in health prevention).

## **4 Relationship to Corporate Priorities**

- 4.1 The Council's Priorities are "Promoting Prosperity" and "Community Wellbeing" and these two priorities interlink and reinforce each other to improve the opportunities, wellbeing and quality of life for our communities.

The Council recognises that it must co-operate and work in partnership with the public, voluntary and private bodies in pursuit of these corporate priorities. The services operated in partnership with WLCT make a significant contribution to the Council's Priority around community wellbeing 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.

## **5 Report Detail**

### **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. The option to extend this contract for 10 years was agreed with WLCT as part of delivering savings required by the Council in its Financial Recovery Plan for 2017-18.

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

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

### **5.2 Contract and Performance Monitoring**

#### **5.2.1 Contract Monitoring**

5.2.2 Details of the relationship between 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 (Managing Director, Head of Service and Performance Manager). The Culture and Sport Portfolio Leader has also attended a number of these meetings.

5.2.6 12 monthly contract meetings/conference calls have been held during the year.

### **5.3 Performance Monitoring.**

5.3.1 It is important that the monitoring of performance is a positive, evolving and resourceful process. The Council has and will continue to work with WLCT to agree and set baselines at levels that accurately reflect the service that is currently being delivered. This is important in order to gauge how well the services are performing compared with previous arrangements.

5.3.2 In certain circumstances it has not been appropriate to set new measures immediately but to measure and develop a more focussed set of measures over time. This year's data will be used together with the data from the previous years to provide certain baseline information and benchmarking data for future years.

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

5.3.4 All relevant performance indicators and actions are reported in detail by exception. For example any indicators and actions that are significantly off target (red status) or slightly off target (amber status) are reported in more detail than those that are green and on target. Appendix 1 to this report provides full detail of WLCT's Annual Performance for the year 2018-19. However, it is recognised that there are not the resources available to challenge and investigate all performance data and therefore to some degree performance results are based solely on the information provided by WLCT.

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

- Key Performance Highlights
- Participation and attendances
  - Memberships and geographical information
  - Chase Lifestyle Concession visits
  - Health Referrals

- Corporate – Priority Delivery Plans
- Health and Safety
- Programming and events
- Investment
- Quality and Satisfaction
  - Quality measures
  - Complaints
- Finance

## 5.4. Performance

### 5.4.1 Key Performance Highlights

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

- The Council's culture and leisure facilities and services continue to be used extensively, with annual attendances and visits in excess of 1 million, up by over 98,000 on last year (10%). Performance was strong across all of the facilities other than the golf course (down by 1.5%). Visits to the Prince of Wales Theatre were up by 5%, the Museum of Cannock Chase up by 13% and Chase Leisure Centre and Rugeley Leisure up by up by 9% and 12% respectively. Arts and Sports (Wellbeing) also performed well up by with combined attendance up by over 7%.
- 876,006 visits were made to the two leisure centres this year, a 10% increase on last year. (up by 85,881 visits).
- Rugeley Leisure Centre has retained its "Excellent" Quest status during 2018-19 also achieved accreditations in Inclusive Fitness and Learn to Swim.
- Concessionary card holders have increased by over 10% from 4,107 to 4,555.
- Memberships have increased from 6,510 to 6,827 during 2018-19.
- The highest ever number of personal visits were made to the Museum in 2018-19 (46,474), This is up by 13% (6,248 visits) when compared to last year as are the number of school visits, which have increased by 9% (672 visits).
- Combined club usage has increased across the leisure centres during 2018-19. (Up by 14%). However, usage at Chase Leisure Centre has dropped by 11% with 2 clubs ceasing because of sustainability issues.

- Our Parks project won the Community Project of the Year award at the West Midlands Community Sports Awards.
- WLCT have continued to support free leisure centre memberships to those in the armed forces and living in the district for this year (145) and have also confirmed their support at nil cost to the Council for 2019-20 financial year.
- The Prince of Wales Theatre has had another record breaking year with 72,584 visits. (Up by 5%).
- WLCT have met or exceeded performance in 38 (83%) of its targets and not met target in 8 (17%), albeit that 1 (2%) is within the 5% tolerance threshold. The other 7 (15%) are considered red.

5.4.3 There have been no failures or defaults on the part of WLCT in complying with the terms of the contract or services specification during the second year of the contract.

## **5.5 Participation and attendances**

5.6 **Chase and Rugeley Leisure Centres** - The combined total number of visits to the two leisure centres is 876,006, a 10% increase on last year. (up by 85,881 visits)

5.7 Combined junior participation across both Leisure facilities has increased by over 27,700 visits (+10%) when compared to last year with Chase Leisure Centre recording an increase of 13,713 visits (Up 8%) and Rugeley Leisure Centre recording an increase of 14,062 visits (up by 13%).

5.8 Health and Fitness usage at both leisure centres totalled over 281,000 visits representing an 18% increase last year. Rugeley Leisure Centre increased by 10.3% (12,119 visits) and Chase Leisure Centre by 4.4%.

5.9 Wet side usage improved at both sites this year and totalled over 426,500, representing an increase of 14% when compared to last year.

5.10 Swimming lesson usage at both centres has improved (up 17.6%) when compared to last year, with Chase recording an increase of 20.2% (up 12,002) and Rugeley 13.8% (up 5,690).

5.11 ATP use at Rugeley Leisure Centre recorded its highest ever use with 39,433 participants, an increase of over 12% on last year.

5.12 Combined club usage has increased across the leisure centres during 2018-19. (up by 14%). However, usage at Chase Leisure Centre has dropped by 11% with 2 clubs ceasing because of sustainability issues.

5.13 **Prince of Wales Theatre** – The Prince of Wales Theatre has had another record breaking year with 72,584 visits. (Up by over 5% - 68,928 reported visits last year). Attendances at shows of 64,220 were up 3.9% when



compared to last year and financial performance continues to be strong. Occupancy levels remain consistently high at 80%.

- 5.14 **Museum of Cannock Chase** – The highest ever number of personal visits were made to the Museum in 2018-19 (46,474), This is up by 13% (6,248 visits) when compared to last year as are the number of school visits, which have increased by 9% (672 visits).
- 5.15 This success is attributed to hosting a varied range of events. The holiday programmes including Summer Family Day, Train Your Dragon and Lego Craft days and the regular annual events including the Birds of Hednesford Hills proved exceptionally successful whilst the Museum broadened its engagement through the Your Museum programme, targeting disaffected and hard-to-reach teenagers and the Cannock Shed programme targeting socially-isolated men. A range of successful workshops and events took place including Pottery, Willow Weaving and Yoga. The year saw the Museum host a range of events to commemorate the World War I Armistice centenary including the War To End All Wars exhibition and the Tunnellers exhibition produced by Tower Players.
- 5.16 Targeted interventions aimed at dementia sufferers continued to be delivered including a range of traditional craft activities as part of a broad range of Dementia Friendly projects.
- 5.17 **Cannock Park Golf Course** – 2018 -19 saw the golf course experience a downturn in participation rates (Total visits down by 321 visits or 1.5%), junior visits (Down by 148 visits or 52%) and footgolf visits (Down by 735 visits or 54%). Customer satisfaction rates were also below target at 80% and the areas for improvement have been included in future action plans for the maintenance of the course. A new shorter footgolf course has been designed and will be launched in 2019-20 whilst ongoing junior engagement work is undertaken with Three Hammers Golf Club and Wellbeing Team.
- 5.18 **Community Wellbeing (Arts and Sports)** – Combined participation figures associated with activities and events delivered by the Community Well being teams Arts and Sports continue to be strong; up by 2,602 visits (7.9%). The Wellbeing Team – Participation and Health provides a comprehensive and high-quality service to all our customers. Utilising sport and physical activity as a tool the service engages with local communities to tackle a whole range of issues, from health inequalities to social inclusion. The Wellbeing Team – Community Engagement uses the arts and creativity as a tool to engage its communities to address the priorities of the District. The service provides diverse and accessible opportunities in the heart of the community, working with a wide range of partners from all sectors.
- 5.19 Emphasis is placed on partnership working and a more integrated approach to service delivery. A selection of a number of the key projects that have been delivered is provided below:

- Collaborative work across a range of internal and external partners culminated in a hugely successful programme of World War I centenary commemoration events.
  - Our Parks project won the Community Project of the Year award at the West Midlands Community Sports Awards.
  - Big Lottery Funding was confirmed for the Chase Up programme to commence in 2019/20 whilst ongoing dialogue with Arts Council England will explore development opportunities in the district.
  - Grow Up Great was recommissioned to extend the offer to primary school aged children.
  - The Chase Fit website was launched whilst the programme itself continued to engage successfully with participants.
  - The Stadium hosted an allotments day enabling networking and partner engagement with new organisations.
  - Aiming High and SPACE Police and Crime Commissioner funding enabled a successful summer Chase It! programme.
  - Activity Referral Scheme engaged with 660 new participants and reported a 44% conversion rate into leisure centre membership.
  - Targeted work with health professionals saw Desmond Diabetes sessions delivered whilst Help A Squaddie armed forces pilot was completed.
  - Children's Arts Expo engaged with 400 participants.
- 5.20 **5's Pavilion and Artificial Turf Pitch, Bradbury Lane** – The new facilities at Bradbury Lane continue to be a great success with all Sport England's targets for the second year of operation being exceeded, with the exception of the number of disabled participants. Utilisation levels have also increased from 56% to 78%. From 1<sup>st</sup> April 2019 the site will be managed by Rugeley Leisure Centre.
- 5.21 **Memberships** – The number of reported Memberships has increased from 6,510 to 6,827 (up by 4.8%) during 2018-19.
- 5.22 **Chase Lifestyle Concessions** – WLCT are required to increase the number of residents who are eligible for the concessions scheme by 1% each year. Overall Concessionary card holders have increased by over 10% from 4,107 to 4,555 during 2018-19.
- 5.23 **Geographical Information** – Some detailed geographical information showing the spread of users across the district, by ward is included in WLCT's quarterly performance reports.

- 5.24 **Priority Delivery Plans** – The actions and targets relating to WLCT and contained in Priority Delivery Plans for 2018-19 have been achieved or exceeded, the only notable failure was to deliver the inclusive cycling scheme at the stadium site, which was delayed due to recruitment issues and bad weather. This scheme will be delivered in 2019-20. The total number of visits to the Council's facilities exceeded target by 9.5%.
- 5.25 **Health and Safety** – There has been no reportable incidents recorded during this year. A total of 72 (47 last year) accidents and 42 (25 last year) incidents have been recorded across all sites operated by WLCT. WLCT are required to provide a summary of all accidents and incidents as part of the monthly monitoring meetings and this is included with the report attached as Appendix 1. Full Health and safety audits have been completed for all sites and detailed reports shared with the Council.
- 5.26 **Programming and events** – A number of successful events and activities have been undertaken throughout the year including the Chase It holiday programme which continues to attract significant amount of young people. Other events and programmes included the China Open Snooker qualifying tournament and the inaugural Comic Con at Chase Leisure Centre and a number of popular exhibitions and activities at the Museum of Cannock Chase including the Summer Family Day, Train Your Dragon and Lego Craft days and the regular annual events including the Birds of Hednesford Hills. The Prince of Wales Theatre also had a number of successful shows including an Evening with Dan Snow, wrestling tournaments, BBC Question Time, the 5<sup>th</sup> Annual Beer Festival and the regular programme of shoes and pantomime.
- 5.27 **Investment** – The major project at Chase Leisure Centre to convert the indoor bowling green into a cycle studio, functional studio and multipurpose room, alongside the refurbishment of the existing studio and gym was successfully delivered on budget and within the allocated programme. The gym was completed and relaunched in mid-January whilst the new studios were launched on a member open day on 30th March. The project was delivered through a Development Management agreement and Fitness Facility Management agreement (FFMA) with Alliance Leisure; with CCDC acting as guarantor for the FFMA. The investment totalled just under £1million (£994,918) and delivered the savings (Total £129,200) required by the Council as part of its Financial Recovery Plan.
- 5.28 The new fitness suite equipment at Rugeley Leisure Centre which was deferred to allow IHL to undertake the investment at Chase Leisure will be carried out in 2019-20. A number of other planned maintenance items have been undertaken during 2018-19 and are detailed in the report at Appendix 1 (Paragraph 4.1).
- 5.29 In total since the contract started WLCT have invested circa £2.2 million (contracted investment) in the Council's Culture and Leisure facilities.
- 5.30 **Quality and Satisfaction** – A key measure of the contract is to maintain and improve on the existing quality of the culture and leisure service through appropriate and current industry recognised accreditation processes such as

Quest, Sandford Award, Museum accreditation and Visitor Attraction Quality assurance Service (VAQAS).

- 5.31 Both Chase and Rugeley Leisure Centre have retained their “Excellent” Quest status this year and Rugeley also achieved accreditations in Inclusive Fitness and Learn to Swim.
- 5.32 Our Parks project won the Community Project of the Year award at the West Midlands Community Sports Awards.
- 5.33 WLCT has received a total number of 68 (82 last year) complaints during the year with 100% being dealt with within the agreed timescale. This is a reduction in the number of complaints by 14 when compared to last year.
- 5.34 WLCT has not completed satisfaction surveys across all sites and services. Current satisfaction rates are set out below and although all are generally good; compared to last year rates have dropped slightly at both Chase (79%) and Rugeley Leisure Centres (83.4%):

Facility/Service	%	Facility/Service	%
Chase Leisure Centre	76.6	Museum of Cannock Chase	N/A <sup>1</sup>
Rugeley Leisure Centre	80.8	Community Wellbeing - Sports	N/A <sup>2</sup>
Cannock Park Golf Course	80		
Prince of Wales Theatre	83.6		

**5.35 Finance**

- 5.36 The annual management fee paid to WLCT for 2018-19 is £1,729,832 (excluding VAT). Contract payments have been made monthly based on satisfactory performance and in line with the agreed management fee.
- 5.37 WLCT has made the appropriate Pension Bond payment of £20,800 for 2018-19 split between Equipment Bond £10,550 and Pension Bond £10,250, as required by the contract.
- 5.38 The Grounds maintenance charge of £164,196 (excluding VAT) for this year has also been paid by WLCT in accordance with the contract.
- 5.39 The service has been delivered within the financial contract budget for 2018-19.
- 5.40 As part of the Council’s Financial Recovery Plan, WLCT were asked to develop options to deliver savings by a reduction in the Council’s

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<sup>1</sup> Customer satisfaction surveys to be formalised and conducted during 2019-20

<sup>2</sup> Customer satisfaction surveys to be formalised and conducted during 2019-20

Management Fee. A number of proposals were submitted by WLCT on the basis that to achieve this level of savings and for WLCT to take the risk a longer term perspective was needed in order to provide some contractual certainty to WLCT. As such, agreement has been reached to extend the existing contract period, as allowed for in the Contract by two 5 year extension periods. Work is underway to complete the legal variation order but WLCT have submitted a revised Management Fee going forward, that delivers the Council's required level of savings.

## **6 Implications**

### **6.1 Financial**

There are no additional financial implications associated with this report. The service has been delivered within the financial contract budget for 2018-19.

### **6.2 Legal**

The legal implications are set out through the report

### **6.3 Human Resources**

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

### **6.4 Section 17 (Crime Prevention)**

There are no identified implications arising from this report.

### **6.5 Human Rights Act**

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

### **6.6 Data Protection**

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

### **6.7 Risk Management**

Many risks involved in contract management relate to the provider being unable to deliver or not to deliver to the right level of quality. A number of key risks have been identified in the contract and performance monitoring guidance referred to in this report and both parties will continue to work together to identify risks, who is responsible, who is best able to control the risk and how it can be minimised or managed should it occur.

### **6.8 Equality & Diversity**

There are no identified implications as result of this report.

**6.9 Best Value**

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

**7 Appendices to the Report**

Appendix 1 WLCT Annual Performance Review 2018 -19

**Previous Consideration**

None.

**Background Papers**

Tender Specifications published by Cannock Chase District Council 2011

Contract Documents

Contract and Performance Monitoring Guidance



# Cultural and Leisure Services Annual Review 2018/19

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

**1.0 Introduction**

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

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

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

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

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

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

This review assesses our performance in the context of the priorities and targets identified for 2018/19.

The report also identifies priorities for 2019/20 and provides a context for discussion of key issues for the future.

## 2.0 Healthy Living

### 2.1 Chase Leisure Centre

Chase Leisure Centre provides residents and visitors to the District with one of the most modern sports facilities in the country. Following a multi-million pound refurbishment the facility boasts a modern gym, three pools, fully air conditioned fitness and dance studio, modernised changing rooms, ground floor sports hall, a community function room, three new treatment rooms and a sensory room. During the year the programme of development was completed on with the launch of the cycling and functional studios within the former bowling green area. This follows on from the refurbishment of the gym that was completed on 11th January and the existing studio on 26th November 2018. The new facilities officially opened on 30<sup>th</sup> and 31<sup>st</sup> March and have been positively received.

Overall number of visits performed above target for the year and represented an increase on 2017/18. All categories of usage with the exception of club use performed ahead of target and represented increases on the previous year's performance. The site retained 'Excellent' status in their Quest assessment in November 2018. Club usage was impacted by the disbandment of a number of clubs which had previously utilised the site. The site hosted a range of events over the course of the year including the China Open Snooker qualifying tournament and the inaugural Comic Con.








### Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2018 to 31 March 2019.

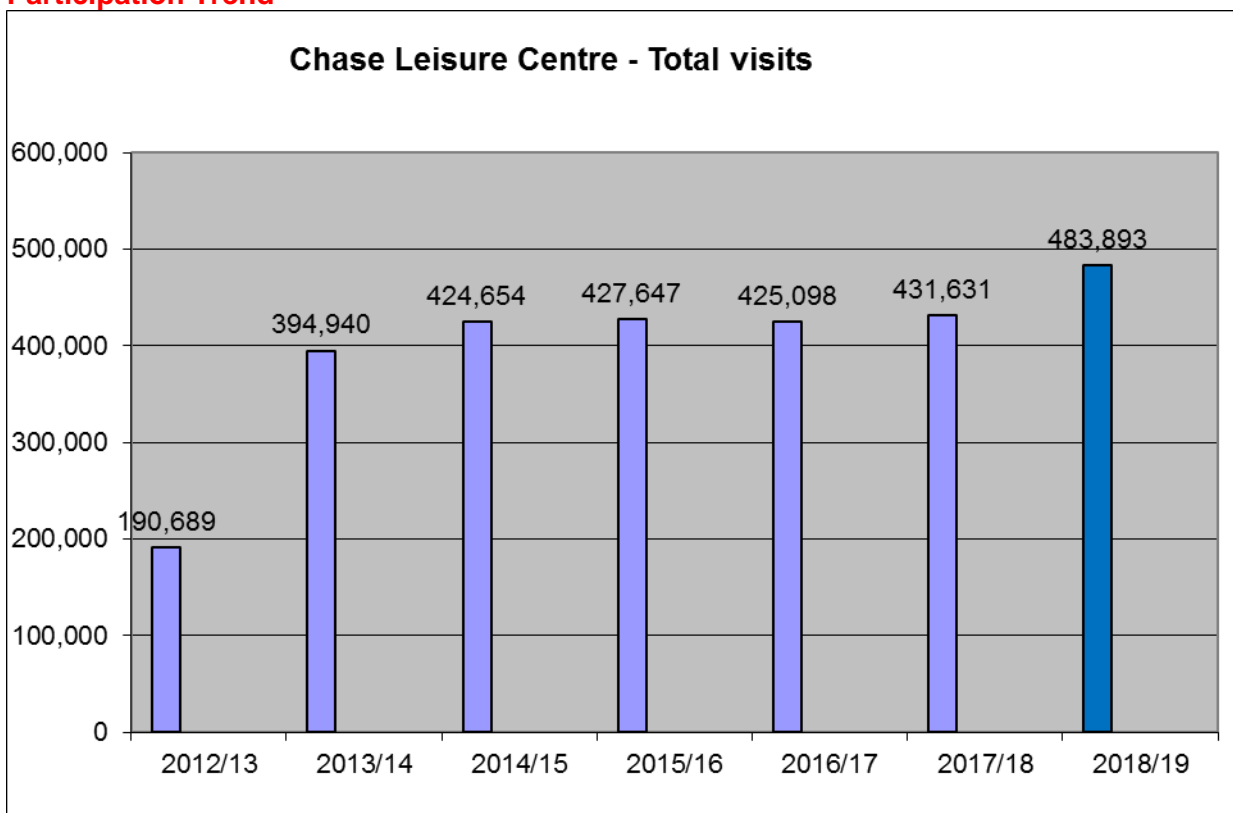
Performance data for Chase Leisure Centre show that of the 11 performance indicators with targets, 9 (82%) have met or exceeded target and 2 (18%) have missed target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits (Monthly)	<b>Q1</b> 124,559 <b>Q2</b> 113,211 <b>Q3</b> 111,802 <b>Q4</b> 134,321	435,948	<b>483,893</b>	★	Overall visits performed ahead of target and represent an 11% increase compared to the corresponding period of 2017/18. Performance is significantly ahead of the year-to-date target.	431,631
Total Number of Junior Visits (Monthly)	<b>Q1</b> 46,040 <b>Q2</b> 37,991 <b>Q3</b> 43,922 <b>Q4</b> 48,545	164,412	<b>176,498</b>	★	Junior usage performed ahead of target, representing an 8% increase on the previous year.	162,785
Wet Side Visits (Monthly)	<b>Q1</b> 68,777 <b>Q2</b> 67,787 <b>Q3</b> 63,506 <b>Q4</b> 70,505	230,659	<b>270,575</b>	★	Wet-side visits performed significantly ahead of target for the year, representing a 16% increase on the previous year.	229,304
Dry Side Visits (Monthly)	<b>Q1</b> 56,142 <b>Q2</b> 45,424 <b>Q3</b> 48,296 <b>Q4</b> 63,716	210,595	<b>213,578</b>	★	Dry-side visits performed ahead of target for the year. Whilst the target was reduced following review at the end of 2017/18 it should be noted that performance has significantly increased compared to the previous year and is ahead of previous targets.	202,213
Health and Fitness Visits (Monthly)	<b>Q1</b> 40,188 <b>Q2</b> 34,843 <b>Q3</b> 31,273 <b>Q4</b> 45,674	146,900	<b>151,978</b>	★	Health and fitness usage performed ahead of target for the year. Whilst the target was reduced following review at the end of 2017/18 it should be noted that performance has significantly increased compared to the previous year and is ahead of previous targets.	145,460

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Club Usage (Monthly)	<b>Q1</b> 3,324 <b>Q2</b> 2,824 <b>Q3</b> 3,170 <b>Q4</b> 3,504	16,508	<b>12,822</b>	▲	Club usage fell below target for the year overall. The loss of two club bookings earlier in the year continues to impact on this indicator.	14,408
Health Based Activity Usage (Monthly)	<b>Q1</b> 1,720 <b>Q2</b> 1,788 <b>Q3</b> 1,637 <b>Q4</b> 1,598	6,586	<b>6,743</b>	★	Health-based visits performed ahead of target at year end and represented an increase compared with the previous year.	6,519
Education Usage (Monthly)	<b>Q1</b> 9,185 <b>Q2</b> 3,930 <b>Q3</b> 10,805 <b>Q4</b> 9,692	31,333	<b>33,612</b>	★	School usage was ahead of target for the year. Performance represents an improvement compared to the previous year's return.	30,688
Swimming Lesson Usage (Monthly)	<b>Q1</b> 17,684 <b>Q2</b> 18,072 <b>Q3</b> 16,562 <b>Q4</b> 18,873	59,781	<b>71,191</b>	★	Swimming lesson usage was ahead of target for the year and represented an increase on the previous year of 18%.	59,189
Number of Learn to Swim participants moving up a level		-	<b>1,551</b>	📊		1,292
No of Members (Profiles/gym) (Quarterly)		-	<b>3,500</b>	📊		3,182
No of Concession (Chase Card Holders – CLC only) (Quarterly)		-	<b>2,416</b>	📊		2,191
% of members participating in 12 or more sessions within the quarter (Quarterly)	<b>Q1</b> 44.46% <b>Q2</b> 40.6% <b>Q3</b> 44.31%	-	<b>45.57%</b>	📊		47.03%

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Under 16s usage (%) (Quarterly)	<b>Q1</b> 5.30% <b>Q2</b> 9.08% <b>Q3</b> 4.93%	-	<b>7.94%</b>			5.04%
Over 60s usage (%) (Quarterly)	<b>Q1</b> 13.47% <b>Q2</b> 14.34% <b>Q3</b> 14.87%	-	<b>19.65%</b>			13.40%
Gender Ratio (Female / Male) (Quarterly)	<b>Q1</b> 51.7:48.3 <b>Q2</b> 49.5: 50.5 <b>Q3</b> 46.3 : 53.7	-	<b>49.5 : 50.5</b>			50.5 : 49.5
Quest Assessment (Annual)	N/A		<b>Excellent</b>		Quest 'Excellent' status was retained in November 2018.	<i>Excellent</i>
Customer Satisfaction (Service & APSE) (Annual)	N/A	78%	<b>76.6%</b>		Customer satisfaction fell slightly below target. Qualitative feedback from the survey has been incorporated into site improvement plans.	79%

**Participation Trend –**



**Key Priorities 2019/20**

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities is provided below.

<b>Key Priorities</b>	<b>Lead Officer</b>	<b>Target &amp; Measures</b>
Increase memberships / reduce cancellations	Terry Simms / Natalie Cadwallader / Jenny Hayden / Assistant Managers	Increased facility usage Increase in gym memberships Increase in concessionary memberships
Delivery of the 5 year Health and Fitness Development Plan	TS/JH/NC / AMs	Increased facility usage Increase in health and fitness visits
Delivery of the 5 year Aquatics Development	TS/Ged Hill /AS / AMs	Increased facility

Plan		usage Increase in wet side visits and swimming lesson uptake
Increase events management programme	All staff	Increase in events held at site
Implementation of QMS	TS/AMs	Audit scores
Maintain Quest accreditation ISO14001	TS/AMs	Assessment score Audit score
Maintain ISO14001 accreditation	TS/JH	
Service Improvement Plan (SIP)	TS/AMs	
Customer feedback	TS/AMs/SLAs/GH/NC/Marketing Team	Increased customer satisfaction Engagement with non-users
Income & Expenditure including secondary spend	TS/ NC / GH / AMs	Increased income
Ensure staff are trained, developed and communicated with to deliver a high quality service	TS/AMs/NC/GH	Appraisal Scheme Staff Training - CPD Succession Pool Training Employee Survey Apprenticeships
Increase access and opportunities for target audiences including: Under 16s	TS/AMs/SLAs/GH/NC/Wellbeing Team	Increased participation – under 16s
Increase access and opportunities for target audiences including: residents with disabilities.	TS/AMs/SLAs/GH/NC/Wellbeing Team	Increased participation – people with a disability
Increase awareness of facilities – including new offer	TS/AMs/SLAs/GH/NC/Wellbeing Team/Marketing Team	Increased participation
Develop a range of activities and opportunities for older adults	TS/AMs/SLAs/GH/NC/Wellbeing Team	Increased participation – over 60s

## **2.2 Rugeley Leisure Centre**

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

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



Performance during 2018/19 was positive with only one indicator – education usage – falling below target. This indicator continued to be impacted by the changing nature of PE and school sport provision at the Hart School (formerly the Academies) which now sees most delivery undertaken within the school site. However significant positive trends were observed in all other indicators, with health-based activity showing a two-fold increase from 2017/18 owing to the successful engagement work with GP surgeries whilst health and fitness, ATP usage and wet-side usage all showed sizeable increases over the year.

In March 2019 the site retained Quest ‘Excellent’ status whilst the year also saw the tenth anniversary celebration of the swimming pool opening.


### **Performance Measures**







The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2018 to 31 March 2019.

Performance data for Rugeley Leisure Centre shows that of the 12 performance indicators with targets, 11 (92%) have met or exceeded target and 1 (8%) has missed target.

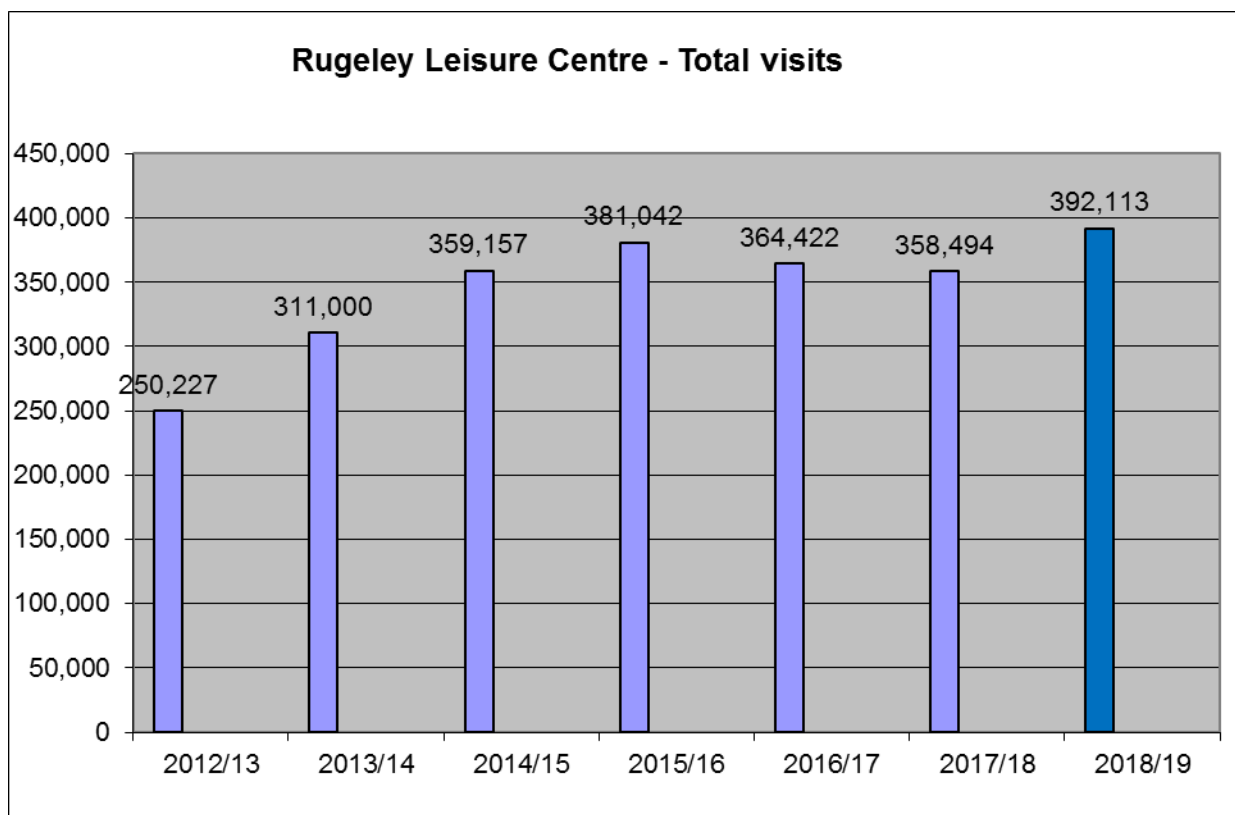


Performance Indicator Name & Frequency	Previous Quarter Actuals	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits (Monthly)	<b>Q1</b> 101,008 <b>Q2</b> 97,081 <b>Q3</b> 86,837 <b>Q4</b> 107,187	361,378	<b>392,113</b>	★	Visits exceeded target at year end and represented an 8% increase from the previous year.	358,494
Total Number of Junior Visits (Monthly)	<b>Q1</b> 34,845 <b>Q2</b> 31,183 <b>Q3</b> 25,955 <b>Q4</b> 30,163	109,526	<b>122,146</b>	★	Junior visits exceeded target and represented a 12% increase on the previous year.	108,084
Wet Side Visits (Monthly)	<b>Q1</b> 41,431 <b>Q2</b> 40,838 <b>Q3</b> 33,473 <b>Q4</b> 40,272	145,838	<b>156,014</b>	★	Wet side usage represented a 7% increase compared to 2017/18.	144,394
Dry Side Visits (Monthly)	<b>Q1</b> 59,577 <b>Q2</b> 56,243 <b>Q3</b> 53,364 <b>Q4</b> 66,915	228,505	<b>236,099</b>	★	Dry side usage performed ahead of target for the year overall and represents an increase on 2017/18.	214,028
ATP Usage (Monthly)	<b>Q1</b> 8,496 <b>Q2</b> 8,474 <b>Q3</b> 11,256 <b>Q4</b> 11,207	30,295	<b>39,433</b>	★	ATP usage was significantly ahead of target for the year.	27,100
Swimming Lesson Usage (Monthly)	<b>Q1</b> 11,789 <b>Q2</b> 12,139 <b>Q3</b> 10,944 <b>Q4</b> 11,926	41,519	<b>46,798</b>	★	Swimming lesson participation was ahead of target for the year.	41,108

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Number of Learn to Swim participants moving up a level			<b>1,336</b>			
Health and Fitness Visits (Monthly)	<b>Q1</b> 32,870 <b>Q2</b> 30,590 <b>Q3</b> <b>27,919</b> <b>Q4</b> 38,370	117,884	<b>129,749</b>	★	Health and fitness visits performed ahead of target for the year and represented a 9% increase from the previous year.	117,630
Club Usage	<b>Q1</b> 9,960 <b>Q2</b> 9,960 <b>Q3</b> 8,300 <b>Q4</b> 10,680	23,491	<b>38,900</b>	★	Club usage performed significantly ahead of target for the year.	23,258
Health Based Activity Usage (Monthly)	<b>Q1</b> 1,375 <b>Q2</b> 1,784 <b>Q3</b> 1,968 <b>Q4</b> 3,784	4,655	<b>8,911</b>	★	Health-based visits performed significantly ahead of target for the year, reflecting ongoing successful engagement with local GP practices. Performance represented a more than twofold increase on the previous year.	3,375
Education Usage	<b>Q1</b> 10,553 <b>Q2</b> 4,342 <b>Q3</b> 4,407 <b>Q4</b> 4,576	34,000	<b>23,878</b>	▲	School usage fell significantly below target during the year. Discussions are ongoing with Hart School to encourage more PE delivery from the leisure centre whilst further work is being done to engage with more schools to access swimming lessons.	30,661

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
No of Members (Profiles/gym) (Quarterly)	<b>Q1</b> 3,130 <b>Q2</b> 2,935 <b>Q3</b> 3,137	-	<b>2,997</b>			2,981
No of Concession (Chase Card Holders – RLC only) (Quarterly)	<b>Q1</b> 1,702 <b>Q2</b> 1,740 <b>Q3</b> 2,288	-	<b>1,896</b>			1,691
% of members participating in 12 or more sessions within the quarter (Quarterly)	<b>Q1</b> 48.24% <b>Q2</b> 44.16% <b>Q3</b> 44.31%	-	<b>48.89%</b>			49.54%
Under 16s usage (%) (Quarterly)	<b>Q1</b> 5.97% <b>Q2</b> 7.2% <b>Q3</b> 5.78%	-	<b>6.01%</b>			6.01%
Over 60s usage (%) (Quarterly)	<b>Q1</b> 17.15% <b>Q2</b> 18.38% <b>Q3</b> 14.87%	-	<b>24.0%</b>			15.96%
Gender Ratio (Female / Male) (Quarterly)	<b>Q1</b> 50:50 <b>Q2</b> 49.8:50.2 <b>Q3</b> 46.3:53.7	-	<b>50.4 : 49.6</b>			49.3 : 50.7
Quest Assessment (Annual)		Excellent	<b>Excellent</b>	★	Quest 'Excellent' status achieved March 2019.	<i>Excellent</i>
Customer Satisfaction (Service & APSE)		78%	<b>80.8%</b>	★	Customer satisfaction reflected a slight decrease however remains above target.	83.4%

## Participation Trend –



### Key Priorities 2019/20

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities is provided below.

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

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

### 2.3 Cannock Park Golf Course

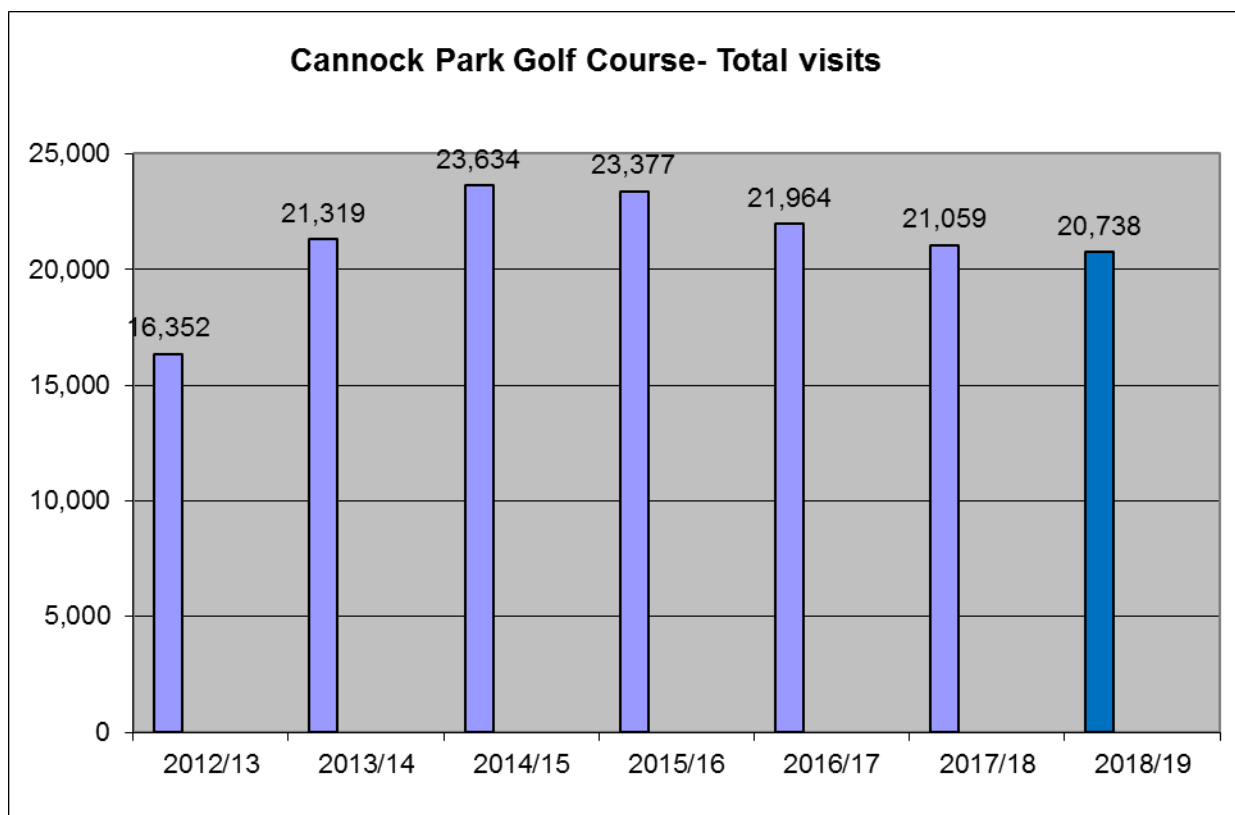
2018/19 saw the golf course experience a downturn in participation across all three indicators. Customer satisfaction surveys undertaken during the year highlighted areas for improvement which have been incorporated into the service delivery plans, with the March 2019 course inspection highlighting an improvement in course conditions following ongoing grounds maintenance. A new shorter format FootGolf course has been designed and will be launched in 2019/20 whilst ongoing junior engagement work is being undertaken with Three Hammers Golf Club and the Wellbeing team.

#### Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2018 to 31 March 2019. Performance data for Cannock Park Golf Course shows that of the 4 performance indicators with targets, all fell below target in 2018/19.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits	<b>Q1</b> 6,348 <b>Q2</b> 6,777 <b>Q3</b> 3,785 <b>Q4</b> 3,828	22,183	<b>20,738</b>	▲	Golf visits finished below target for the year and represented a decrease of 1% compared to 2017/18. Work is ongoing to encourage continued usage and to maintain the site to the required standards to increase participation.	21,059
Total Number of Junior Visits	<b>Q1</b> 42 <b>Q2</b> 77 <b>Q3</b> 14 <b>Q4</b> 0	286	<b>135</b>	▲	Junior usage fell significantly below target for the year. Work is ongoing, particularly in partnership with Three Hammers, to develop this further	283
Total Number of Footgolf Visits	<b>Q1</b> 291 <b>Q2</b> 306 <b>Q3</b> 17 <b>Q4</b> -	1,500	<b>614</b>	▲	FootGolf participation finished significantly behind target. The new 9 hole course will be launched in 2019/20.	1,349
Customer Satisfaction (Service) (Annual)		96%	<b>80%</b>	▲	Customer satisfaction fell below target. Information from the survey is being used in site improvement plans.	-

## Participation Trends –



## Key Priorities 2019/20

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities is provided below.

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

### 2.4 5s Pavilion and Sports Ground

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

#### Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2018 to 31 March 2019.

Performance data 5s Pavilion shows that the site achieved its target for capacity utilisation. Engagement work with the local community and with target groups continued to perform strongly with the site hosting Wildcats girls' football, women's teams, local academies and young people from the local area through Kids for a Quid. Performance over the course of the year exceeded the targets established by Sport England.

Performance Indicator Name & Frequency	Previous Quarter Actual	Year to Date Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Capacity utilisation	<b>Q1</b> 65% <b>Q2</b> 67% <b>Q3</b> 69%	70%	<b>78%</b>	★	The site is exceeding target for capacity utilisation.	56%

#### Key Priorities 2019/20

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities is provided below.

Key Priorities	Lead Officer	Target & Measures
Engagement with local community	LI / Wellbeing	The site will continue to focus on women's and girls' participation and disabled participation. During 2019/20 the site will be managed by Rugeley Leisure Centre.



## ***2.5 Community Wellbeing Team***

The Wellbeing Team – Participation and Health provides a comprehensive and high-quality service to all our customers. Utilising sport and physical activity as a tool the service engages with local communities to tackle a whole range of issues, from health inequalities to social inclusion. The Wellbeing Team – Community Engagement uses the arts and creativity as a tool to engage its communities to address the priorities of the District. The service provides diverse and accessible opportunities in the heart of the community, working with a wide range of partners from all sectors.

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



Highlights for 2018/19 include:

- Collaborative work across a range of internal and external partners culminated in a hugely successful programme of World War I centenary commemoration events.
- Our Parks project won the Community Project of the Year award at the West Midlands Community Sports Awards.
- Big Lottery Funding was confirmed for the Chase Up programme to commence in 2019/20 whilst ongoing dialogue with Arts Council England will explore development opportunities in the district.
- Grow Up Great was recommissioned to extend the offer to primary school aged children.
- The Chase Fit website was launched whilst the programme itself continued to engage successfully with participants.
- The Stadium hosted an allotments day enabling networking and partner engagement with new organisations.

- Aiming High and SPACE Police and Crime Commissioner funding enabled a successful summer Chase It! programme.
- Activity Referral Scheme engaged with 660 new participants and reported a 44% conversion rate into leisure centre membership.
- Targeted work with health professionals saw Desmond Diabetes sessions delivered whilst Help A Squaddie armed forces pilot was completed.
- Children's Arts Expo engaged with 400 participants.

### Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2018 to 31 March 2019. Performance data for Community Wellbeing Team shows that all four indicators exceeded target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits (Monthly)	<b>Q1</b> 7,717 <b>Q2</b> 9,849 <b>Q3</b> 10,182 <b>Q4</b> 7,400	30,032	<b>35,148</b>	★	Attendances were ahead of target and represented an increase on the previous year's performance.	32,546
Attendances by Age Group						
Under 16 (Monthly)	<b>Q1</b> 2,274 <b>Q2</b> 4,172 <b>Q3</b> 3,181 <b>Q4</b> 2,297	9,515	<b>11,924</b>	★	Junior attendances were ahead of target.	13,674
16-24	<b>Q1</b> 769 <b>Q2</b> 746 <b>Q3</b> 934 <b>Q4</b> 1081	-	<b>3,530</b>			1,873-
25-34	<b>Q1</b> 1,398 <b>Q2</b> 1,164 <b>Q3</b> 931 <b>Q4</b> 815	-	<b>4,308</b>			3,364

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
35-44	<b>Q1</b> 1,259 <b>Q2</b> 1,015 <b>Q3</b> 1,132 <b>Q4</b> 831	-	4,237			3,949
45-54	<b>Q1</b> 962 <b>Q2</b> 1,023 <b>Q3</b> 1,237 <b>Q4</b> 892	-	4,114			3,061
55-64	<b>Q1</b> 459 <b>Q2</b> 457 <b>Q3</b> 986 <b>Q4</b> 306	-	2,208			2,491
65-74	<b>Q1</b> 439 <b>Q2</b> 549 <b>Q3</b> 1,336 <b>Q4</b> 219	-	2,543			1,703
75 and older	<b>Q1</b> 158 <b>Q2</b> 171 <b>Q3</b> 6,556 <b>Q4</b> 4,144	-	11,029			601
Attendances by Gender						
Female	<b>Q1</b> 3,769 <b>Q2</b> 4,709 <b>Q3</b> 5,006 <b>Q4</b> 2,821	15,431	16,305	★	Female attendances achieved the annual target.	16,645

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Male	<b>Q1</b> 3,912 <b>Q2</b> 4,540 <b>Q3</b> 5,176 <b>Q4</b> 4,579		<b>18,207</b>			15,801
Attendances at disabled activity sessions (Monthly)	<b>Q1</b> 2,706 <b>Q2</b> 2,404 <b>Q3</b> 2,893 <b>Q4</b> 2,083	10,000	<b>10,086</b>	★	Disabled attendances were ahead of target. This is due in the main to attendances at Chase Active Friday sessions by carers and their clients.	9,900
Attendances from top 20% most deprived communities	<b>Q1</b> 149 <b>Q2</b> 267 <b>Q3</b> 181 <b>Q4</b> 196	-	<b>1,179</b>	📊		1,179
Customer Satisfaction (Service) (Annual)			-	📊	Customer satisfaction surveys will be formalised and conducted during 2019/20.	-

### Key Priorities 2019/20

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities is provided below.

### Key Priority / Task Update – Health and Participation

Priority	Lead Officer	Measures
Develop and deliver Inclusive Cycling offer	Hettie Pigott	Number of participants
Develop a disability / inclusive offer at Rugeley Leisure Centre	SD	Number of participants
Establish integrated	SD / Leisure Centres	Number of participants

opportunities for disabled adults across leisure facilities		
Support talented athletes to achieve their potential	SD	Number of SportStar members
Engage with inactive adults	HP	Number of participants
Deliver Aiming High Chase It! scheme	SD	Number participants
Support for sports clubs including local infrastructure and development groups	SD/HP	
To support the growth and development of community participation at 5s	SD / Rugeley LC	Increased utilisation at 5s
Sustain and develop the Our Parks programme, including through potential links to the Stadium	SD	Number of Our Parks participants
Establish and embed a Sensory Room e-learning tool to increase engagement.	SD / Chase LC	Number of participants
Establish a Sports / Physical Activity holiday weekly pass for young people 8-16 years	SD	Increased junior participation
Develop and maintain Well Active website	Inclusion officer	Number of offers Increased engagement
Deliver and develop Chase Fit (Walking, Garden and Cycling)	HP / Chase Up co-ordinator	Number of participants
Deliver satellite clubs in local schools	HP	Number participants Number of satellites clubs
Support the Chase Up programme through existing activities,	HP	
Development of volunteer capacity and opportunities linking with Chase Upskill volunteer programme	HP/Chris Essex Crosby/ Chase Up co-ordinator	Number of volunteers
Development of girls and women's football at 5s.	HP/SD	Increased utilization at 5s
Delivery of Activity Referral programme including links to Macmillan and through development of new initiatives	George Gaye	Number of participants on activity referral / Macmillan programmes Number of surgeries engaged with

		Activity referral conversion rate Percentage of referral scheme participants completing IPAQ at 12 weeks Percentage of referral scheme participants increasing physical activity levels at 12 weeks Percentage of referral scheme participants increasing physical activity levels at 12 months
Continue delivering Desmond Diabetes sessions with Diabetic specialist nurses to enable referral pathway into programme	GG	Number of sessions delivered Number of participants
Continue developing Help A Squaddie pilot programme	GG	Number of participants
Maximise contact with GP surgeries	GG	Number of surgeries engaged with Number of referrals
Implement and embed self-referral pathway	GG	Number of referrals

**Key Priority/Task Updates – Community Engagement:**

<b>Priority</b>	<b>Lead Officer</b>	<b>Measures</b>
Develop the Grow Up Great primary school offer	Louise Rose	Development of website Website hits
Explore funding opportunities including development Creative People and Places funding opportunity and Arts funding opportunities	Lisa Shepherd / LR	Amount of funding secured
Development of emotional wellbeing and mental health offer	LR	Number of participants
Creative support for internal	LR / LS	Number of groups

and external partners including Chase It!, Activity Referral, Cannock Chase Arts Council		supported
Implementation of Chase Up programme	LS / Chase Up co-ordinator	

### **3.0 Culture**

#### ***3.1 Prince of Wales Theatre***

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

Attendances at over 72,000 reflected the enduring appeal of a varied programme offer which included an Evening With Dan Snow, wrestling tournaments, BBC Question Time, the fifth annual beer festival and the regular programme of shows and pantomime. Reupholstering work on the flat floor seating took place during the summer whilst redecoration of the foyer and top bar spaces took place ahead of the site hosting an art exhibition.

The Theatre worked with Seasons Theatre, a local theatre group for adults with learning disabilities, on a production of 'Little Shop of Horrors' whilst a number of local schools held activities at the site including the Gotta Dance. M3 Studios held their production of 'Addams Family' at the site during quarter four to very positive reviews whilst Split Mask and Cannock Chase Drama Society staged productions during the year. The Theatre also staged the production of The Last Day to mark the centenary of the World War I Armistice.





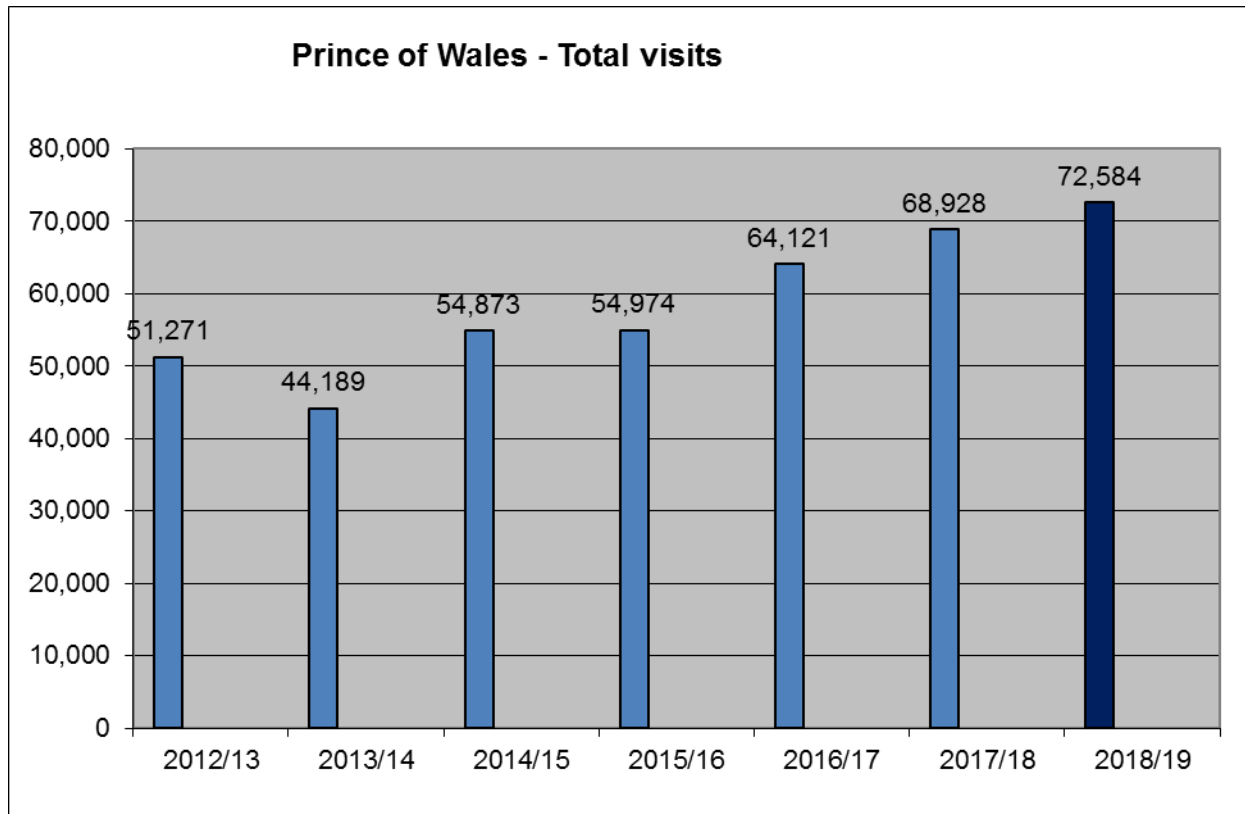
## Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2018 to 31 March 2019. Performance data for the Prince of Wales Theatre shows that of the 6 performance indicators with targets, all exceeded target for the year.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
Total Visits (Monthly)	<b>Q1</b> 18,805 <b>Q2</b> 14,953 <b>Q3</b> 22,280 <b>Q4</b> 16,546	69,618	<b>72,584</b>	★	Total visits performed ahead of target and represented a 5% increase on the previous year, with a number of sell-out performances.	68,928
Total Number of Junior Visits (Monthly)	<b>Q1</b> 3,497 <b>Q2</b> 2,860 <b>Q3</b> 2,748 <b>Q4</b> 2,939	12,000	<b>12,044</b>	★	Junior usage performed ahead of target with a particularly-strong fourth quarter performance owing to usage by schools and community groups and a very well-received production of The Addams Family by M3 Studios.	11,716
Total Attendances (Monthly)	<b>Q1</b> 16,27 <b>Q2</b> 13,203 <b>Q3</b> 20,283 <b>Q4</b> 14,463	62,410	<b>64,220</b>	★	Attendances exceeded target and represented a 3% increase on the previous year.	61,792
% Attendance Occupancy	<b>Q1</b> 82.4% <b>Q2</b> 79.8% <b>Q3</b> 78.8% <b>Q4</b> 80.5%	79.0	<b>80%</b>	★	Attendance occupancy percentage met its target for the year.	78.5%

	Previous Quarter Actual	YTD Performance			Comments	Previous Year's Actual
		Target	Actual	Status		
% Usage - Commercial Events	<b>Q1</b> 26.5% <b>Q2</b> 25.7% <b>Q3</b> 43.1% <b>Q4</b> 25.6%	28%	<b>30%</b>	★	Commercial use exceeded target for the year.	33%
% Usage – Community Use	<b>Q1</b> 48.2% <b>Q2</b> 44.9% <b>Q3</b> 47.0% <b>Q4</b> 40.5%	32%	<b>44%</b>	★	Community usage exceeded annual target.	40%
Customer Satisfaction (Service) (Annual)			<b>83.6%</b>			95%

## Participation Trends –



## Key Priorities 2019/20

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities is provided below.

Key Priorities	Lead Officer	Target & Measures
Increase income for third party hire from 2018/19 actuals.	Richard Kay/Lauren Draper	3% Increase
Increase pantomime income from 2018 actual	RK/Sandra Conroy	3% Increase
Continue facility refurbishment	RK/Andrew Kennerley /Anthony Rudd	Refurbishment of foyer, top bar and kitchen areas
Continued implementation of QMS	RK/LD/AK	Improve on 2018/19 QMS audit scores
Health and Safety CAT audit	RK/AK	Improve 2018/19 H&S

		audit score
ISO 4001	RK/AK/LD	Undertake and implement ISO audit
Catering – Review catering provision	RK/SC	Increase income by 3%
Support Cannock Chase Arts Council in delivering high quality local arts provision	RK/SC	Act as host and facilitator for CCAC meetings Number of CCAC groups using Theatre
Audience Development - Drama	RK/SC	Increase number of drama performances to a minimum of 14
Youth Engagement	RK	Number of junior visits
Marketing	RK/SC/LD/ Marketing	Review and look to improve the website and social media Number of 'likes' Implementation of eshots

### 3.2 Museum of Cannock Chase

The Museum enjoyed another successful year with visits in person and overall engagement with the site (including online access) exceeding 2017/18. Junior visits fell below target with the introduction of booked maximum-capacity sessions during the year. The holiday programmes including Summer Family Day, Train Your Dragon and Lego Craft days and the regular annual events including the Birds of Hednesford Hills proved exceptionally successful whilst the Museum broadened its engagement through the Your Museum programme, targeting disaffected and hard-to-reach teenagers and the Cannock Shed programme targeting socially-isolated men. A range of successful workshops and events took place including Pottery, Willow Weaving and Yoga.



The year saw the Museum host a range of events to commemorate the World War I Armistice centenary including the War To End All Wars exhibition and the Tunnellers exhibition produced by Tower Players.

Targeted interventions aimed at dementia sufferers continued to be delivered including a range of traditional craft activities as part of a broad range of Dementia Friendly projects.

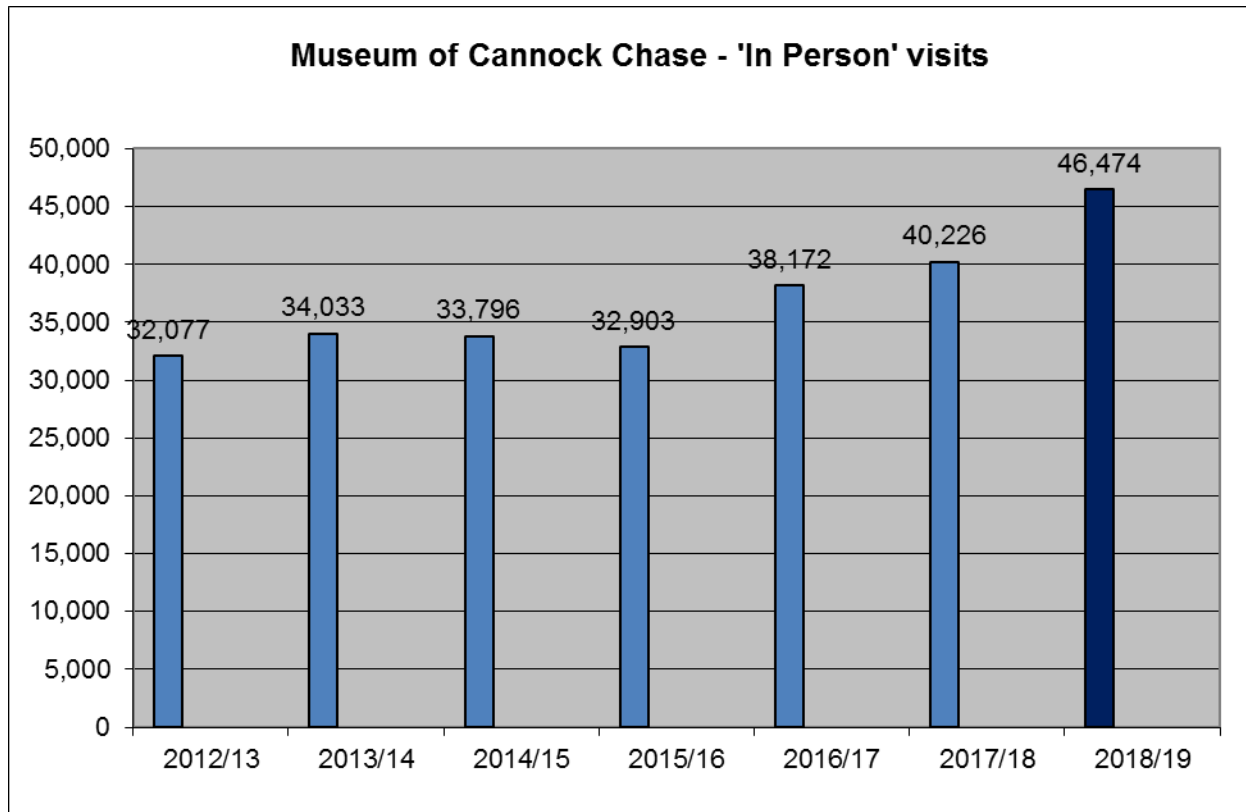
Exhibitions hosted during the year included The Art of Conservation by Jade Mawson and a collection of worked flints loaned from Potteries Museum. At the end of 2018/19 it was agreed the Museum would house some of the artefacts from Rugeley Power Station's collection.

## Performance Measures

The KPI table below details the performance indicators reported to Cannock Chase Council at the client meetings. The information shows performance for the period 1 April 2018 to 31 March 2019. Performance data for the Museum of Cannock Chase shows that of the 4 performance indicators with targets, 3 (75%) have met or exceeded target and 1 (25%) missed target.

Performance Indicator Name & Frequency	Previous Quarter Actual	YTD Performance			Comments	Previous Years Actual
		Target	Actual	Status		
Total visits / usage of the museum/heritage service (170a) (Monthly)	<b>Q1</b> 84,857 <b>Q2</b> 160,801 <b>Q3</b> 144,453 <b>Q4</b> 129,240	397,195	<b>519,351</b>	★	Overall engagement with the Museum was significantly ahead of target for the year.	393,262
Total Number of Junior Visits (Monthly)	<b>Q1</b> 4,306 <b>Q2</b> 3,355 <b>Q3</b> 5,163 <b>Q4</b> 3,390	18,592	<b>16,214</b>	▲	Junior usage fell below target for the year, with a 12% decrease compared to the previous year. Some sessions operated as booked activities this year, limiting the number of spaces available.	18,407
Total visits to the museum in person (170b) (Monthly)	<b>Q1</b> 12,268 <b>Q2</b> 15,872 <b>Q3</b> 10,693 <b>Q4</b> 7,641	40,627	<b>46,474</b>	★	Visits to the Museum performed significantly ahead of target for the year. Performance reflected a 14% increase on the previous year.	40,226
Total school visits to the museum (170c) (Monthly)	<b>Q1</b> 2,059 <b>Q2</b> 849 <b>Q3</b> 2,892 <b>Q4</b> 2,272	7,565	<b>8,072</b>	★	School visits performed ahead of target for the year.	7,400
Customer Satisfaction (Service) (Annual)					Customer satisfaction survey to be reported in quarter one, 2018/19.	

**Participation Trends –**



**Key Priorities 2019/20**

As part of the annual planning process the service have developed delivery plans identifying the services key objectives and priorities, a summary of the key priorities is provided below.

Key Priorities	Lead Officer	Target & Measures
<p><b>Develop the existing and new audience markets</b></p> <p>In view of curriculum changes . review and develop the existing schools programme to re-engage audience</p>	All	<p>School visits</p> <p>Overall visits in person</p> <p>Junior visits</p>

<ul style="list-style-type: none"> <li>• continue the dialogue with schools about what programmes they want from the museum</li> </ul> <p>Consider the current visitor segmentation reviewing current audience lifelong learning needs</p> <ul style="list-style-type: none"> <li>• develop more ‘blockbuster’ family events (such as Star Wars Day)</li> <li>. reflect the 80th anniversary of the start of World War II</li> <li>• develop the adult only programme with talks, art, craft, meet the author and You Crafty Thing group – overarching Viva Valley</li> <li>• develop the Little Friend programme</li> <li>• build on the existing dementia-friendly and disability opportunities, including BSL and audio description tours</li> <li>. continue the development of the youth engagement provision, including the MOCCAs Young Ambassador programme</li> <li>• deliver an event programme alongside the temporary exhibitions to maximise footfall – 2019 includes Chase Bookfest</li> <li>• programme of changing features around the galleries to facilitate return visits</li> <li>• development of an art-based coal-mining themed play area for all ages</li> </ul>		
<p><b>Deliver a quality experience for every visitor</b></p> <p>Review and improve the existing offer –</p> <ul style="list-style-type: none"> <li>• investigate extending the museum building for new café and gallery space</li> <li>. produce a schedule to improve the look of exteriors of all buildings (plan for SIP) – to include possible Men’s Shed</li> </ul> <p>Developments for the garage</p> <ul style="list-style-type: none"> <li>. production of facility maintenance schedule with</li> </ul>	<p>All</p>	<p>Overall visits Customer satisfaction</p>



<p>upgrade requirements</p> <ul style="list-style-type: none"> <li>• revisit and act upon recommendations from 2018 VAQAS report and access audit</li> <li>. review and report on visitor comments</li> <li>• ensure all staff have received suitable customer care and health and safety training</li> <li>. Negotiating with CCC for use of upper field</li> <li>• development of an Interpretation Plan for the Museum</li> <li>• Review library space</li> </ul>		
<p><b>Develop an ancillary income</b>          Develop the existing streams of ancillary income</p> <ul style="list-style-type: none"> <li>• continued development of the coffee shop with new products</li> <li>• continued development of the gift shop with new products for a local and tourist spend – inclusion of ‘pop-up’ shops at events</li> <li>• develop the use of the museum grounds for theatrical events and festivals</li> <li>• occasional opening on winter weekends</li> <li>. develop room hire service</li> </ul>	<p>All</p>	
<p><b>Develop new funding opportunities</b>          Follow and deliver the fundraising strategy</p> <ul style="list-style-type: none"> <li>• apply for grant aid (where appropriate) to deliver elements of the forward plan</li> <li>. investigate sponsorship for specific projects</li> <li>• investigate initiatives, such as corporate market, hire, short courses etc</li> <li>. develop the market for adult short courses eg textile, pottery and archaeology (as above)</li> <li>. implement the pilot 4H streams to women’s groups, youth</li> </ul>	<p>All</p>	

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

<ul style="list-style-type: none"> <li>. Stress relief/ mindfulness/ relaxation</li> <li>. Autism.</li> </ul>		
<p><b>Delivery and maintenance of museum collections care</b></p> <ul style="list-style-type: none"> <li>• Continue inputting information into Ad Lib</li> <li>. Rolling programme of storage and conservation improvement</li> <li>• Train volunteers to assist the collections officer with digitalisation</li> </ul>	Yvonne Cooper	Visitor numbers Use of collection Number of volunteers / volunteer hours
<p><b>Increase volunteer opportunities</b></p> <p>Review and improve the volunteer recruitment procedure and paperwork to increase numbers to assist with the development of service delivery.</p>	Alisa Bellingham /Nicola Bannister	Increased visitor numbers Number of volunteers / volunteer hours
<p><b>Awards</b></p> <ul style="list-style-type: none"> <li>• Museum Accreditation return</li> <li>• VAQAS</li> <li>• Sandford Award</li> </ul>	All	Accreditation secured
<p><b>Exhibitions 2019</b></p> <ul style="list-style-type: none"> <li>• John and Eleanor Cathcart</li> <li>• Kate Findley</li> <li>• Childhood</li> <li>• Matt Sayers</li> <li>• Wild About Staffordshire</li> </ul>	AB	Visitor numbers
<p><b>Events 2019</b></p> <ul style="list-style-type: none"> <li>• Horrible Histories Workshop</li> <li>• Horrible Histories Drop-In</li> <li>• Emerge Cannock Chase</li> <li>• V E Day</li> <li>• Sensory Experiences – Dementia Awareness Week</li> <li>• Enchanted Forest workshop</li> <li>• Comic Con Drop-in</li> <li>• Sew Crafty Festival</li> <li>• Archaeology for All</li> <li>• 30th Birthday Summer Family Day</li> <li>• World War 2</li> <li>• Stitched Postcards</li> <li>• Chase Bookfest</li> <li>• Winter Wonderland</li> <li>• Christmas Family Day</li> </ul>	All	Overall visits Junior visits

<p><b>Projects 2019</b></p> <ul style="list-style-type: none"> <li>• Cannock Chase Cultural Hub events</li> <li>• Dementia Friendly Workshops</li> <li>• Viva Valley – Social Inclusion Project</li> <li>• Developing Men’s Shed</li> </ul>	<p>Mal Dewhirst / SD / AB</p>	<p>Increased visits</p>
<p><b>Training Needs 2019</b></p> <p>Formal</p> <ul style="list-style-type: none"> <li>• Asbestos Awareness (5 staff)</li> <li>• Accident reporting (1 staff)</li> <li>• Age Friendly (22 staff)</li> <li>• Autism Awareness (10 staff)</li> <li>• Bomb Threats (16 staff)</li> <li>• Deaf awareness (10 staff)</li> <li>• Dementia Friendly (4 staff)</li> <li>• Fire Safety (2 staff)</li> <li>• First Aid Refresher (3 staff)</li> <li>• IOSH Managing Safely (2)</li> <li>• IOSH Working Safely (5 staff)</li> <li>• Managing Difficult Situations (10 staff)</li> <li>• Ladder Training (8 staff)</li> <li>• Legionella Training (5 staff)</li> <li>• Lone Working (14 staff)</li> <li>• Manual Handling (6 staff)</li> <li>• Permit to Work (1 staff)</li> <li>• Safeguarding Refresher (16 staff)</li> <li>• Visually Impaired (5 staff)</li> </ul> <p>Informal</p> <ul style="list-style-type: none"> <li>• Educators and front of house on the job training</li> </ul>	<p>SD</p>	

#### 4.0 Corporate

4 members of staff were enrolled on learning programmes during the year.  
Promotion is ongoing to offer and develop apprenticeship opportunities.

Performance Indicator Name & Frequency	2018/19 Performance			Comments	Annual Target
	Target	Actual	Status		
Promote concessionary membership scheme to areas of inactivity / deprivation	1% increase	<b>4,555 (10% increase)</b>	★		1% increase
Complaints Ratio: No complaints per 1,000 visits  (Monthly)	<0.5	<b>0.06</b>	★		<0.5
% of Customer Complaints responded to in timescales  (Monthly)	95.0	<b>100%</b>	★	All complaints were responded to within agreed timescales. 68 complaints were received during the year.	95.0
No compliments per 1,000 visits	-	<b>0.18</b>	-		Data Only
Accidents Ratio: No accidents per 1,000 visits  (Monthly)	<1.0	<b>0.06</b>	★	72 accidents in the year.	<1.0
Number of volunteers	-	<b>77</b>	-		Data Only
Number of volunteer hours delivered	-	<b>5448.75</b>	-		Data Only

#### **4.1 Investment Schedule**

The major project at Chase Leisure Centre to convert the indoor bowling green into a cycle studio, functional studio and multipurpose room, alongside the refurbishment of the existing studio and gym was successfully delivered on budget and within the allocated programme. The gym was completed and relaunched in mid-January whilst the new studios were launched on a member open day on 30th March. The project was delivered through a Development Management agreement and Fitness Facility Management agreement (FFMA) with Alliance Leisure with CCDC acting as guarantor for the FFMA.

Investment at Rugeley Leisure Centre is now planned and committed for 2019/20. The extent of the investment is under review however as a minimum and to meet the contractual requirement the gym equipment will be replaced. An assessment considering the conversion of the outdoor changing rooms into a studio aimed at enhancing the group exercise offer is underway with the aim of concluding the business planning and reaching a key decision so that the investment irrespective of its scale can be delivered in readiness for a January 2020 launch.

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

##### **Prince of Wales Theatre**

- Auditorium heating repairs
- Passenger lift safety edges replacement
- External door replacement

##### **Museum of Cannock Chase**

- Lamp room (outbuilding) toilet refurbishment /damp / decoration
- Roadway repairs and various potholes (50% contribution? and various repairs at the front of the building
- Emergency lighting repairs

##### **Chase LC**

- Numerous HSE L8 Legionella remedial repairs and pipework
- Emergency lighting repairs
- Window Replacement
- Pool plant drives replacement
- Decoration – various areas
- Replacement pool plant pressure vessel
- Air conditioning repairs

**Rugeley LC**

- Roof and gutter repairs
- Building Maintenance System repairs
- Lighting replacement
- Boiler repairs

**4.2 Safeguarding**

For the financial year 2018/19, there were 3 safeguarding incidents involving children and 1 involving a vulnerable adult.

**4.3 Policy Development Plan Actions**

Opportunities for healthy and active lifestyles  Working with our leisure partners to facilitate initiatives and projects to encourage people to participate in healthy activities  To provide a range of culture and leisure facilities that are accessible for everyone (all ages and abilities)	Target 2018/19	2018/19 Actual
Development of new facilities at Chase Leisure Centre	Key Milestones Q1 – Design, development, procurement Q2 – Contract award and mobilisation Q3 – Phase one construction programme - studio refurbishment, formation of temporary gym and gym refurbishment Q4 – Phase two construction programme – completion of gym refurbishment and equipment installation, conversion of bowling green area into indoor cycling, functional and multipurpose spaces	The programme of development works at Chase Leisure Centre was completed on 30th March with the launch of the cycling and functional studios within the former bowling green area. This follows on from the refurbishment of the gym that was completed on 11th January and the existing studio on 26 <sup>th</sup> November 2018
Deliver inclusive cycling scheme at the Stadium	Key Milestones Q2 – Set up infrastructure and container on site Q3 – Commence cycling programmes	10 members of staff undertook Inclusive Cycling training in February. This will enable a variety of sessions to be delivered, commencing in summer 2019.

Ahead of 2018/19 the Priority Development Plan actions were reviewed by Cannock Chase Council and new priority areas identified. The first of these was successfully delivered and met the key milestones, with the new facilities at Chase Leisure Centre launched in March 2019. Develop of the Inclusive Cycling offer will continue into 2019/20.

**4.4 Staffing and Resources**

A total of 146 employees transferred from Cannock Chase Council to WLCT on the 1 April 2012 - the year end total (2018/19) shows a total of 147 salaried employees are currently employed.

The year to date total staff absence is 3.92%, below the 4.5% corporate target and representing an improvement on the previous year's performance.



#### 4.5 Complaints: April 2018 – March 2019, Summary

SECTION:	Complaint Category					Summary		
	Customer Care Issues	Service Issues	Delay in Service Delivery	Resource Issues	Out of Trust Control	TOTAL	No. responded to within time scale	% Responded to within time scale
Chase Leisure Centre	2	21 (10)			1	24 (10)		
Rugeley Leisure Centre	6	31 (12)				37 (12)		
5s Pavilion	1					1		
Cannock Park Golf Course	1					1		
Museum of Cannock Chase		2 (1)				2 (1)		
Prince of Wales Theatre		1			2	3		
Community Wellbeing: Sports								
Community Wellbeing: Arts								
<b>TOTAL</b>	10	55 (23)			3	68 (23)	68	100%

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

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

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

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

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

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

## 4.6 Health and Safety

Quarter 1	Chase Leisure Centre			Rugeley Leisure Centre			5s Pavilion			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Wellbeing teams		
	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	8	1	4	0	0	0	0	1	0	1	3	0	1	0	0	0	0	0	0	0	0
Incidents	5	0	4	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>1</b>	<b>8</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totals</b>	<b>22</b>			<b>7</b>			<b>1</b>			<b>4</b>			<b>1</b>			<b>0</b>			<b>0</b>		

Quarter 2	Chase Leisure Centre			Rugeley Leisure Centre			5s Pavilion			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Wellbeing teams		
	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	2	1	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Incidents	1	3	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totals</b>	<b>11</b>			<b>4</b>			<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>			<b>1</b>		

Quarter 3	Chase Leisure Centre			Rugeley Leisure Centre			5s Pavilion			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Wellbeing teams		
	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	9	4	6	0	0	0	0	0	0	2	0	1	0	0	1	0	0	0	0	0	0
Incidents	0	0	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
<b>Total</b>	<b>9</b>	<b>4</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Grand Totals</b>	<b>19</b>			<b>4</b>			<b>0</b>			<b>3</b>			<b>1</b>			<b>0</b>			<b>1</b>		

Quarter 4	Chase Leisure Centre			Rugeley Leisure Centre			5s Pavilion			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Wellbeing teams		
	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	7	0	8	2	0	4	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0
Incidents	1	2	1	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8</b>	<b>2</b>	<b>9</b>	<b>6</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totals</b>	<b>19</b>			<b>14</b>			<b>0</b>			<b>1</b>			<b>1</b>			<b>0</b>			<b>0</b>		

During 2018/19 there have been 0 'RIDDOR' reportable accidents. A total of 72 accidents and 42 incidents have occurred during the period, a breakdown of accidents/incidents across the facilities and services is provided above.

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

## **5.0 Summary and Conclusion**

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

The partnership established between Inspiring healthy lifestyles and CCDC continues to go from strength to strength. Participation rates at all bar one of the sites exceeded target and represented an upturn – in some cases significant – from the previous year's performance. In particular it should be noted that health and fitness visits to the two leisure centres arrested the trend of recent times and performed strongly during the year. The breadth and diversity of offers available across the services contributed strongly to this continued positive performance, with the Theatre exploring a range of new productions during the year and seeing participation figures continue their upward trajectory. The Wellbeing team underwent a restructure and refocus during the year which has seen the continued positive direction in engaging with hard to reach groups and with the securing of Big Lottery Funding for the Chase Up project. Strong work between Wellbeing and sports and leisure saw 5s Pavilion achieve and exceed its capacity utilisation target. A significant highlight in the year across all service areas was the collaboration to deliver a fitting and memorable series of events to mark the centenary of the World War I Armistice. A key priority identified in 2017/18 was to increase uptake of the concessionary membership offer and this has resulted in a positive direction of travel with a 10% increase in uptake.

It is recognised that there are challenges, with school usage at Rugeley Leisure Centre and club usage at Chase Leisure Centre continuing their downward trend, whilst increasing participation at the Golf Course remains a critical priority for the forthcoming year. In addition the year ahead offers new opportunities with the commencement of the Chase Up programme, the continuation of the Inclusive Cycling programme at the Stadium and the acquisition of Rugeley Power Station artefacts by the Museum.