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Key Decision:	No
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CABINET
24 SEPTEMBER 2015
QUARTER 1 PERFORMANCE REVIEW OF WIGAN LEISURE AND CULTURE TRUST 2015-16

1 Purpose of Report

- 1.1 The report considers the performance of Wigan Leisure and Culture Trust (WLCT) in providing Culture and Leisure Services on behalf of the Council for the period 1st April 2015 to 30th June 2015.

2 Recommendations

- 2.1 That Cabinet considers Wigan Leisure and Culture Trust (WLCT) performance in delivering the Culture and Leisure Services for the period 1st April 2015 to 30th June 2015.

3 Key Issues and Reasons for Recommendation

- 3.1 This performance review is an integral part of the Council's contract monitoring arrangements with WLCT, enabling the Council to review the Trust's performance and commitments set out in the contract and method statements.
- 3.2 Appendix 1 attached to this report provides a detailed breakdown of WLCT's performance against performance targets for the first quarter of this financial year, 1st April 2015 to 30th June 2015.
- 3.3 During this quarter there have been a number of key highlights:-
- Of a total of 62 performance measures and targets WLCT have met or exceeded performance in 52 (84%) of its targets and not met target in 10 (16%), albeit that 1 (2%) are within the 5% tolerance threshold. The other 9 (14%) are considered red.

- The Council's culture and leisure facilities and services are being used more this quarter than they were during the same period last year. (238,254 visits compared to 230,844 visits) (+3%)
- The combined swimming lesson usage has increased by 16% (3,009 visits) when compared to the same quarter last year.
- Club usage has exceeded target at both centres representing a combined increase of 61% (3,312 visits) when compared to the same quarter in 2014-15.
- A 7.7% increase in the number of rounds played on the golf course when compared to the same quarter last year. (8,041 rounds/7,461 rounds)
- Chase Leisure Centre and the Community Wellbeing Sports Team have attained "Excellent" status as part of the Quest Combo assessment; the first WLCT site to obtain this award. This shows an improvement from the last assessment which was Good.
- The number of health referrals taking part in the Structured Exercise Programme (SEP) has increased significantly compared to the previous year with 1,220 visits recorded during the first quarter of the year
- The theatre has experienced a strong start to this financial year with total visits and attendances exceeding target by 1,177 visits (+9%). Occupancy levels remain consistently high at 86.1%
- Over 7,800 personal visits have been made to the Museum during the first quarter of this year.
- Successful delivery of the Festival of Sport event which attracted 16 local primary schools and over 400 children. This event is held annually as part of the Council's Olympic legacy commitment.
- Attendances at all activities delivered by the Sports Team remain strong with all targets being exceeded for the first quarter of this year. £14k of funding has been secured from the Staffordshire Police and Crime Commissioner to deliver additional spaces on the Chase it day camps and Great days out during the summer.
- The Arts Team has successfully been awarded £44k from Public Health for further work on the Chase Fit walking scheme which now also includes dementia walks and to commence the Grow Up Great project.
- The successful launch of the "Well Active" website for people with physical and learning disabilities across the District and Staffordshire.
- There have been no default notices issued and the contract has been delivered within budget.

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

- There are (10) 20% of targets that have not been met and where improvement will be required. 9 (18%) are rated Red. 3 relate to Chase Leisure Centre and usage levels in respect of the dry side activities, health and fitness and education visits. There are two red indicators

reported for Rugeley Leisure Centre which relate to health and fitness visits and swimming lesson usage. 1 red indicator relates to the level of junior visits at Cannock Park Golf Course with the remaining 3 relating to the total number of junior visits, visits in person and school visits to the Museum of Cannock Chase. The only amber indicator reported concerns the number of junior visits at Chase Leisure Centre which is only 8 visits down when compared to the same quarter last year.

- 3.5 Results against these measures will continue to be monitored over the coming months and in particular the number of memberships, concessionary cardholders and health and fitness usage at both leisure centres, together with the number of visitors to the Museum and the total number of junior visits to all our facilities and services.
- 3.6 Key issues this year include the following:
- WLCT will need to ensure that the culture and leisure facilities and services continue to:-
 - be in line with the Council's Priorities and objectives,
 - be evidence driven and aligned to the needs of the community,
 - contribute to meeting the health needs of the District,
 - influence decision makers and fund holders (LSP, Health and Well Being Boards, CCG's, Arts Council, Heritage Lottery Fund etc), and
 - demonstrate where and how culture and leisure services can make an impact on a range of outcomes (e.g. Preventative – role of physical activity in health prevention + tackling childhood obesity).
 - Greater use needs to be made of geographic data and information in order to target and promote culture and leisure facilities to under represented groups (young people, people with disabilities, over 60's etc).
- 3.7 Performance achieved to date continues to be good, particularly in respect of attendances to the Council's culture and leisure facilities when compared to the same period last year.

4 Relationship to Corporate Priorities

- 4.1 The Council's mission is "Leading our community to deliver better jobs and skills, more and better housing, cleaner and safer environments and better health outcomes"

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

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

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

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

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

5 Report Detail

5.1 Background

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

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

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

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

5.2 Contract and Performance Monitoring

5.2.1 Contract Monitoring

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

5.3 Performance Monitoring

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

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

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

5.4. Performance

5.4.1 Key Performance Highlights

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

5.5 Participation and attendances

5.6 **Chase and Rugeley Leisure Centres** - The combined total number of visits to the two leisure centres during the first quarter is over 204,000, an increase of 8.9% (16,743 visits) when compared to the same quarter last year. Although the number of junior visits (16 years and under) is slightly down at Chase Leisure Centre this quarter, the combined total for the two centres is up by 2% when compared to quarter 1 last year. (+ 1,671 visits).

5.7 Health and Fitness usage at both Chase Leisure Centre and Rugeley Leisure Centre is significantly down when compared to the same period last year. Usage at Chase has dropped by 17% and at Rugeley by 10%. Overall this represents a drop of 14% when compared to the same period last year. The drop is being attributed to increased competition on the District, namely the new 24 hour gym in Hednesford.

5.8 The combined swimming lesson usage has increased by 16% (3,009 visits) when compared to the same quarter last year. However, although the numbers at Chase continue to grow with an increase of 37% (+3,609 visits), lesson usage at Rugeley has fallen by 6% (600 visits) during the same period.

5.9 Club usage has exceeded target at both centres representing a combined increase of 61% (3,312 visits) when compared to the same quarter in 2014-15.

- 5.10 **Prince of Wales Theatre** – The theatre has experienced a strong start to this financial year with total visits and attendances exceeding target by 1,177 visits (+9%). This is down when compared to the same quarter last year but as identified the bi-annual booking by a dance academy has a significant impact on attendances. Occupancy levels remain consistently high at 86.1% and represent an increase on the same period last year (80.1%).
- 5.11 **Museum of Cannock Chase** – Over 7,800 personal visits have been made to the Museum during the first quarter of this year which is significantly down by 24% when compared to the same period last year. This trend is reflected in the total number of junior visits (down by 20%) and the number of school visits (down by 22%). The new curriculum has come into force during the course of this year meaning that primary schools are no longer studying modern history. This drop in school and junior use is shared with a number of other museums covering modern history. The Museum is looking to develop a number of bespoke tours to fit in with individual school curriculums and also to provide a number of new activities (such as Roman tours). The Museum is also looking to extend its outreach offer.
- 5.12 **Cannock Park Golf Course** – The excellent condition of the golf course during the first quarter of the year continues to assist in the number of rounds being played. 8,041 rounds have been played this quarter compared to 7,461 played during the same period last year. Golf express, offering discounted rates at specific times of the day throughout the week has been launched this quarter to continue to increase usage. Although there has been good attendances at the junior golf sessions on Saturday mornings and funding from the Golf Development Group has enabled the Golf Professional to deliver free sessions in schools (Staffordshire University Academy etc) numbers are still below target (down by 43%).
- 5.13 **Community Wellbeing (Arts and Sports)** – The Arts Team has successfully been awarded £44k from Public Health for further work on the Chase Fit walking scheme which now also includes dementia walks and to commence the Grow Up Great project. The My Family Fitness programme targeted at encouraging parents with busy family lives to get more active, either with or at the same time as their children continues in Redhill Primary School and the Arts Team have also been working with the Council to co-ordinate WW1 Celebrations within the district (Four Winters at War 20th and 21st June) and to complete the artwork in Mill Street underpass. The Get Up Dance Sessions have been delivered at John Bamford and St Peter's Primary Schools. The team have also worked with adults, carers and young people from Hednesford Valley High School to launch the Well Active Website on 26th June.
- 5.14 The Sports team have also seen an increase in participation levels, exceeding this quarter's target by 11.8%. Attendances at all activities delivered by the Sports Team remain strong with all targets being exceeded for the first quarter of this year. £14k of funding has been secured from the Staffordshire Police and Crime Commissioner to deliver additional spaces on the Chase it day camps and Great days out during the summer. The Festival of Sport and Culture event took place on 26th June at Rugeley Leisure Centre and attracted over 400 children from 16 local Primary Schools. In addition, a new Sports Apprentice joined the

team in April and the team delivered a range of activity sessions for female and disabled participants, with over 1,400 visits to disabled sessions and 864 visits by females.

- 5.15 **Memberships** – The numbers of customers holding memberships this quarter is 6,919, compared to 7,276 during the first quarter of last year. This represents a drop of nearly 5%.
- 5.16 **Chase Lifestyle Concessions** – WLCT are required to increase the number of residents who take advantage of the concessions scheme. Overall the number of concessionary cardholders for both leisure centres (under 17, over 60's low income) is 3,905. This is 80 lower than the same period last year but still represents a 2% increase when compared to the start of this financial year.(3,839/+66).
- 5.17 **Geographical Information** – A breakdown of memberships at Chase and Rugeley Leisure Centre showing the spread of users across the district, by ward is included in the quarterly performance report attached as Appendix 1.
- 5.18 **Health referrals** – The number of health referrals taking part in the Structured Exercise Programme (SEP) has increased significantly compared to the previous year with 1,220 visits recorded during the first quarter of the year compared with 777 the previous year.
- 5.19 **Priority Delivery Plans** – The actions contained in the Priority Delivery Plans for 2015-16 and relating to the first quarter are detailed in the performance report attached at Appendix 1.
- 5.20 **Health and Safety** – During the first quarter a total of 108 accidents and 31 incidents have occurred during the period. WLCT are required to provide a summary of all accidents and incidents as part of the monthly monitoring meetings and this is included with the report attached as Appendix 1.
- 5.21 **Programming and events** –A number of successful events and activities have been undertaken including the Festival of Sport and Culture, WWI Celebrations and events, the launch of the Well Active website, Chase It activities, PT in the Park and a Golf Charity Day.
- 5.22 **Investment** – There are no contracted investments required during this quarter, although WLCT have committed to bringing forward investment in a new boiler at Chase Leisure Centre from 2017-18 to this year.
- 5.23 **Quality and Satisfaction** – A key measure of the contract is to maintain and improve on the existing quality of the culture and leisure service through appropriate and current industry recognised accreditation processes such as Quest, Sandford Award, Museum accreditation and Visitor Attraction Quality assurance Service (VAQAS).
- 5.24 During the first quarter of this year the Chase Leisure Centre and Community Wellbeing Sports Team have attained “Excellent” status as part of the Quest Combo assessment, the first WLCT site to obtain this award.

- 5.25 WLCT capture customer feedback and satisfaction rates using a range of methods including “Standpoint” user satisfaction surveys, the APSE Sport and Leisure Facility Benchmarking survey and a non-user survey, the results of which will be collated and shared later during the year.
- 5.26 WLCT has received a total number of 22 complaints during this quarter with 100% being dealt with within the agreed timescale. This is marginally higher than the number received during the same quarter last year (19). A breakdown of the complaints across the facilities and services are attached in the report at Appendix 1.
- 5.27 There have been no failures or defaults on the part of WLCT in complying with the terms of the contract or services specification during the first quarter of this year.
- 5.28 **Finance**
- 5.29 The service has been delivered within the financial contract budget for the first quarter of 2015-16 and WLCT have made the appropriate Pension Bond and Grounds Maintenance Payments per month.

6 Implications

6.1 **Financial**

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

6.2 **Legal**

The legal implications are set out through the report

6.3 **Human Resources**

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

6.4 **Section 17 (Crime Prevention)**

There are no identified implications arising from this report.

6.5 **Human Rights Act**

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

6.6 **Data Protection**

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

6.7 Risk Management

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

6.8 Equality & Diversity

There are no identified implications as result of this report.

6.9 Best Value

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

7 Appendices to the Report

Appendix 1 WLCT Performance Review 2015-16: April 2015 – June 2015

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 2015/16

Apr 2015 – June 2015

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WLCT Q1 REPORT: April 2015 – June 2015

1. Introduction

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

The report is structured around the following core service areas:

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

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

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

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



Our performance is on or better than target



Our performance is within 5% tolerance of achieving target



Our performance is worse than target



Data Only

2.0 Summary of Performance and Key Highlights

Key Highlights

- Continued increases in participation for leisure and cultural activities and an increase in concessionary card holders compared with the previous year.
- Attainment of 'Excellent' status as part of the Quest Combo assessment for Chase Leisure Centre and Community Wellbeing Sports.
- The successful launch of the 'Well Active' website for people with physical and learning difficulties across Staffordshire County and Cannock Chase District.
- Community Wellbeing Sports delivered another successful year of the Festival of Sport and Culture at Rugeley Leisure Centre/
- Community Wellbeing Arts were instrumental in ensuring performances of the 'Four Winters at War' at Birches Valley.

Summary of Performance

Table 1 below provides a summary of performance against our PIs. It shows the proportion of our PIs that were better than target, on target or worse than target. The Trust has met or exceeded performance on 45 targets and not met another 18 albeit 8 of these are within the 5% toleration threshold.

Number of PIs			
62	52 (84%)	1 (2%)	9 (14%)

		<p>Academy and Erasmus Darwin Academy). Working in partnership with the School Sports co-ordinator it is anticipated that these free sessions will develop during the next quarter.</p> <p>Work to establish a junior branch of the golf club is ongoing</p>
<p>Junior Visits</p> <p>Total Visits in Person</p> <p>Total School Visits to the Museum</p>	MoCC	<p>The new curriculum has come into force during the course of this year. Primary schools are now no longer studying modern history as the curriculum follows a chronological approach. This means that existing activities/offer is no longer studied by primary schools. We are looking to develop our offer however the history curriculum is now not prescriptive in terms of subject areas and means we have to offer many bespoke tours to fit in with individual school curriculums.</p> <p>This experience is shared with other museums who are facing the same issues, and many museums which cover modern history have suffered a drop in school visits.</p> <p>A number of new activities have been introduced to increase attendances which have been well received, such as our Romans tour.</p> <p>The Museum is also looking to extend its outreach offer.</p>

Performance Indicator – Amber 🟡	Site/Service	Commentary/Remedial Action
Junior visits	CLC	Performance is in line with the previous year. Variance from target is at 1% with the Easter holiday and closures for Elections accounting for this small reduction against target.

3.0 HEALTHY LIVING –

3.1 RUGELEY LEISURE CENTRE

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

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

Key Priority/Task Updates:

Priority	Progress to Date
<p>Focus on retention, customer experience and ensure growth in:-</p> <ul style="list-style-type: none"> • <i>Profiles members</i> • <i>Concessionary card holders</i> 	<p>During this quarter a total of 262 memberships have been sold with attrition rates currently standing at 3%.</p> <p>Personal training sessions were launched in April with popularity increasing, 74 sessions have been delivered during the quarter.</p> <p>A number of events have taken place during the quarter including:</p> <p>18th & 19th April – Swimathon 25th April – Walking Football tournament 3rd May – Lea Hall fun day 7th May – Go Tri 10th May – Go Tri 20th May – Ladies evening 6th June – Charter Fair 26th June – Festival of Sport</p> <p>Status: GREEN</p>
<p>Ensure staff trained and developed to deliver a high quality service</p>	<p>All staff observations are up to date and no issues have been raised. A Trainer/Assessor course has been arranged for a Duty Supervisor in line with the personal review/appraisal process.</p> <p>Results of the employee survey have been circulated to</p>

	<p>staff.</p> <p>Status: GREEN</p>
Review under 16's activities, Chase It, parties, family activities	<p>After last year's Chase IT review, the management team have been working with colleagues in the Community Wellbeing Sports team to deliver the new format for the Chase IT Summer programme.</p> <p>The Centre has also delivered 16 family activity sessions this quarter.</p> <p>Pool Inflatable sessions have been re-launched during June.</p> <p>Status: GREEN</p>
Develop a range of activities for Age Well customers	<p>Walking Football continues to prove popular with attendances at the walking football sessions remaining consistent (218 attendances during quarter one). The Centre held a walking football tournament on 25th April with teams from a number of different centres competing.</p> <p>The facility is keen to extend its offer to this target age group. Chairrobics is currently being investigated as a future offer.</p> <p>Status: GREEN</p>
Ensure effective dual use and partnership working to enhance service delivery	<p>All dual use arrangements are now in place. The management team continue to work with Academies staff on the preparation of a new timetable for September.</p> <p>Positive working relationships continue to be maintained.</p> <p>Status: GREEN</p>
Ensure Quality / continuous improvement – Quest, IQL, H & S audit, ISO14001, IFI	<p>The Centre obtained their 'Outstanding' status in February this year and the team are now working through the improvement plan.</p>

	<p>A health and safety audit took place on 25th March and the Centre achieved 100%. Details of the audit have been shared with CCDC.</p> <p>Status: GREEN</p>
Develop effective programmes to maximise usage including health and wellbeing	<p>New group exercise programmes have been introduced during June as well as the launch of the pool inflatable sessions.</p> <p>Two Go-Tri events took place during May and June.</p> <p>Status: GREEN</p>
Management maintenance and investment in the Leisure Centre	<p>The planned maintenance schedule continues to be monitored by the Centre management team and all outstanding issues are now complete.</p> <p>During the next quarter the team will review investment opportunities for the site including redecoration of the indoor changing rooms and refurbishment of the sports hall floor.</p> <p>Status: GREEN</p>

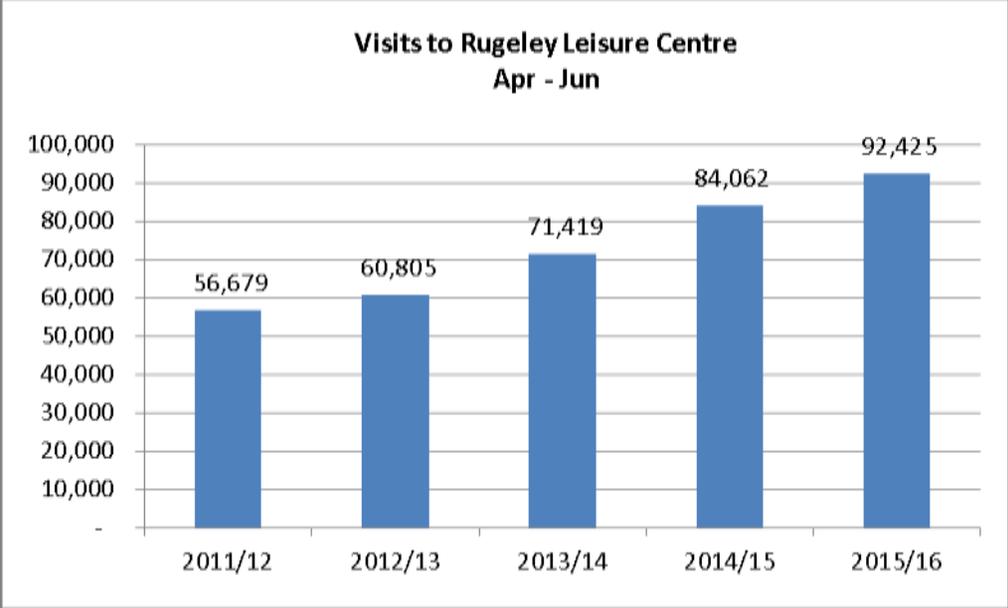
Performance Measures: Rugeley Leisure Centre

Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits (Monthly)	359,157 Q1- 84,062	84,902	92,649	★				Reflects a 9% increase compared to the same period last year. The main areas of improvement have been achieved in educational use and use of the ATP.	362,750
Total Number of Junior Visits (Monthly)	127,270 Q1- 31,642	31,959	33,321	★				An increase in educational use has seen junior participation increase. The Centre has also held a number of family activity sessions during the quarter to raise engagement with this target group.	128,544
Wet Side Visits (Monthly)	130,255 Q1- 30,405	30,709	33,636	★				Improving take up of the swimming lesson programme a priority area.	131,557
Dry Side Visits (Monthly)	228,902 Q1- 53,657	54,194	59,013	★				Club use, Education use and ATP use have all seen increases in attendances. Events such as the 'Festival of Sport' have also positively impacted on engagement.	231,192
ATP Usage (Monthly)	24,402 Q1- 3,760	3,797	6,610	★				On target.	24,647
Swimming Lesson Usage (Monthly)	35,253 Q1- 9,128	9,220	8,528	▲				Swimming lesson occupancy currently stands at 76% with 704 people being enrolled on the programme. Additionally there has been 190 attendances to one to one swimming lessons.	35,606
Health and Fitness Visits (Monthly)	124,424 Q1- 34,382	34,725	30,714	▲				Under performance relates to a reduction in both group exercise and gym numbers. Alongside targeted promotions, additional new activities have been introduced e.g. GRIT and personal training to reverse this trend.	125,667

Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Club Usage (Monthly)	16,895 Q1- 3,896	3,936	4,440	★				Continued increases in club engagement have been achieved.	17,068
Health Based Activity Usage (Monthly)	921 Q1- 138	140	377	★				The review of the referral scheme has seen an improvement in performance against this indicator. The Centre Manager is a member of the steering group for the Active After Cancer scheme.	930
Education Usage	56,063 Q1- 13,290	13,421	16,223	★				Education use for the new academic year has been developed and agreed with the academies.	56,620
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0.14 Q1 – 0.10	<0.5	0.11	★				A total of 10 complaints have been received at the facility during the first quarter. Six of these complaints were related - customers were unhappy at the volume of music in a Zumba class.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	100.0 Q1 – 100.0	95.0	100.0	★				All complaints have been responded to within the appropriate timescale.	95.0
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.46 Q1 – 0.29	<1.0	0.54	★				A total of 38 accidents and 12 incidents have been recorded during the quarter.	<1.0
No of Members (Profiles/gym) (Quarterly)	3,098 Q1 – 3,089	-	3,040						

Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
No of Concession (Chase Card Holders – RLC only) (Quarterly)	1,447 Q1 – 1,533	-	1,453						
% of members participating in 12 or more sessions within the quarter (Quarterly)	32.4% Q1 – 32.8%	-	28.5%						
Under 16s usage (%) (Quarterly)	10.5% Q1 – 6.1%	-	8.5%						
Over 60s usage (%) (Quarterly)	15.3% Q1 – 9.9%	-	14.6%						
Gender Ratio (Female / Male) (Quarterly)	43.5% : 56.5% Q1 – 45.7% : 54.3%	-	43.5% : 56.5%						
Quest Assessment (Annual)	Outstanding							Excellent	
Customer Satisfaction (Service & APSE) (Annual)	76.4%							78.0%	

Performance Graphs
Usage –



3.2 CHASE LEISURE CENTRE

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

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

Key Priority/Task Updates:

Priority	Progress to Date
Focus on retention, customer experience and ensure growth in:- <ul style="list-style-type: none"> • <i>Profiles members</i> • <i>Concessionary card holders</i> 	385 memberships have been sold during this quarter equating to a net gain of 19. Membership of the Centre is currently 3692 and retention stands at 77.5%. During May, 120 trial passes were sold. Of these 31 have been converted to full memberships (a 26% conversion rate). Status: GREEN
Ensure staff trained and developed to deliver a high quality service	The team have attended various training courses during the quarter including:- <ul style="list-style-type: none"> • technogym workshops • level 2 swimming courses • seated volleyball courses • Tri Golf courses Status: GREEN
Increase access and opportunities for under 16's	Heath Hayes Football Club now offer weekly coaching sessions on Wednesdays and Saturdays at the Centre. The revised delivery of the Chase It programme has seen engagement with Young People increased. During the recent May half term activities, average daily attendance has increased from 16 to 25 young people.

	<p>Attendances at the Friday roller skating sessions regularly attract over 250 young people.</p> <p>During the next quarter the Centre will be delivering dance sessions as part of the 'Real Girls' launch.</p> <p>Status: GREEN</p>
Develop a range of activities for Age Well customers	<p>The Centre continue to deliver group exercise sessions on Tuesdays and Fridays and a beginners running course has also been organised.</p> <p>There has also been an increase in golf club attendances from this target group.</p> <p>Status: GREEN</p>
Increased collaborative health and wellbeing approaches across all services and with partners	<p>Management have worked with colleagues in the Active Living team to host the launch of the Active After Cancer and Chase Fit walking schemes.</p> <p>On 26th June the Centre was the host site for the successful launch of the 'Well Active' website.</p> <p>The next quarter will see the launch of the baby massage service and 'Real Girls' dance sessions.</p> <p>Status: GREEN</p>
Demonstrate continuous improvement and opportunities to invest to save through award recognition – Quest, FLAME and IIP	<p>Working in conjunction with colleagues in Community Wellbeing Sports the Centre achieved 'Excellent' in their first Quest Combo assessment.</p> <p>A score of 100% was attained in the site's Health and Safety audit.</p> <p>The team are currently working towards IFI accreditation which, once achieved, will allow the Centre to apply for FLAME.</p>

	Status: GREEN
Develop effective programmes to maximise usage including <i>Swimming lesson occupancy levels</i>	<p>Enrolees on the Centre's swimming lesson programme currently stands at 1,065, equating to an 92% occupancy rate.</p> <p>Towards the end of quarter two, additional lessons will commence on Wednesdays.</p> <p>Status: GREEN</p>
Seek out relevant funding opportunities to increase service levels	<p>In partnership with colleagues in the Community Wellbeing Sport £14,000 has been secured to deliver additional places on the Chase IT day camps and Great Days Out during the summer.</p> <p>Status: GREEN</p>

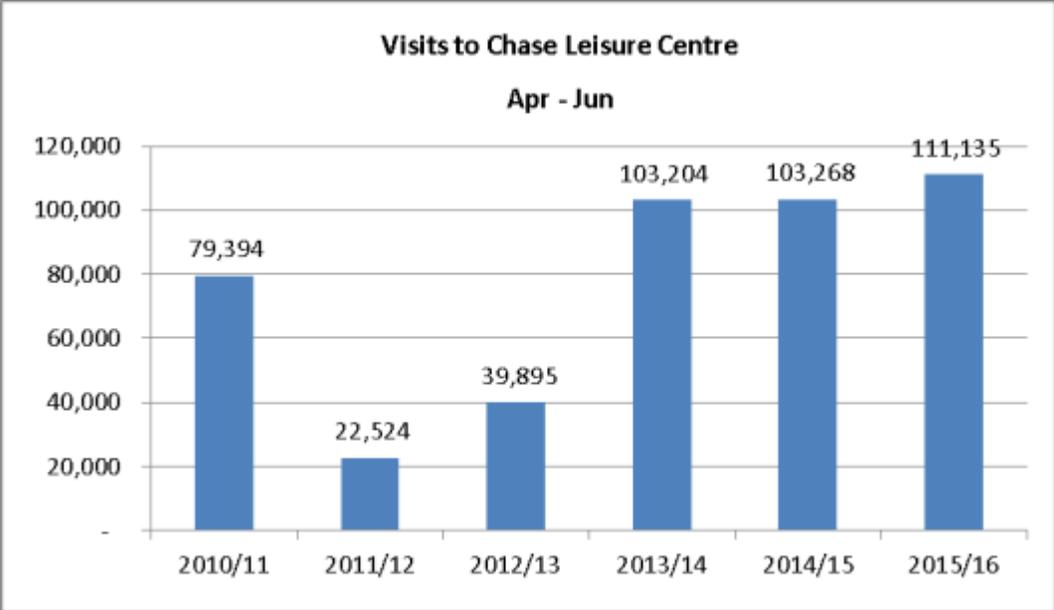
Performance Measures: Chase Leisure Centre

Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits (Monthly)	424,654 Q1- 103,268	104,300	111,424	★				Performance represents a 7.8% increase in participation compared with the same period last year.	428,899
Total Number of Junior Visits (Monthly)	134,727 Q1- 35,833	36,191	35,825	●				Performance is in line with the previous year. Variance from target is at 1% with the Easter holiday and closures for Elections accounting for this small reduction against target.	136,074
Wet Side Visits (Monthly)	214,165 Q1- 46,851	47,319	62,267	★					216,306
Dry Side Visits (Monthly)	228,267 Q1- 56,417	56,981	49,157	▲				The Dryside visits target has not been achieved as a result of a reduction in gym visits. As highlighted previously increased competition in the District has seen numbers reduce although overall participation levels at the facility have been achieved.	212,595
Health and Fitness Visits (Monthly)	196,483 Q1- 47,559	48,035	39,465	▲				The service are working hard to increase membership levels and improve retention rates for members. A number of schemes and new activities are being developed to improve participation in this area. These have been discussed in more detail with the Council.	168,567

Performance Indicator Name & Frequency	Previous Year's Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Club Usage (Monthly)	6,285 Q1- 1,504	1,283	4,272	★					11,186
Health Based Activity Usage (Monthly)	1,983 Q1- 639	646	843	★					3,919
Education Usage (Monthly)	39,260 Q1- 11,570	11,686	10,680	▲				Profiling issue that will be resolved in year. The facility are expecting to achieve their year end target.	39,260
Swimming Lesson Usage (Monthly)	47,168 Q1 – 9,758	9,856	13,367	★					47,640
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0.19 Q1 – 0.11	<0.5	0.10	★				A total of 11 complaints have been received during the first quarter. No recurring complaints have been received.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	100.0 Q1 – 100.0	95.0	100.0	★				All complaints have been responded to within the appropriate timescale.	95.0
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.86 Q1 – 0.83	<1.0	0.78	★				A total of 69 accidents and 18 incidents have been recorded during the quarter	<1.0

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
No of Members (Profiles/gym) (Quarterly)	3,848 Q1 – 3,938	-	3,615						
No of Concession (Chase Card Holders – RLC only) (Quarterly)	2,212 Q1 – 2,262	-	2,282						
% of members participating in 12 or more sessions within the quarter (Quarterly)	34.6% Q1 – 36.5%	-	28.5%						
Under 16s usage (%) (Quarterly)	8.7% Q1 – 5.8%	-	8.5%						
Over 60s usage (%) (Quarterly)	13.6% Q1 – 28.9%		14.6%						
Gender Ratio (Female / Male) (Quarterly)	48.5 : 51.5% Q1 – 50.2% : 49.8%		43.5% : 56.5%						
Quest Assessment (Annual)	Excellent						Chase Leisure Centre and the Community Wellbeing Sports Team have attained “Excellent” status in the Quest Combo assessment.	Excellent	
Customer Satisfaction (Service & APSE - (Annual)	75.2%							78.0%	

Performance Graphs
Usage –



3.3 CANNOCK PARK GOLF COURSE

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

Key Priority/Task Updates:

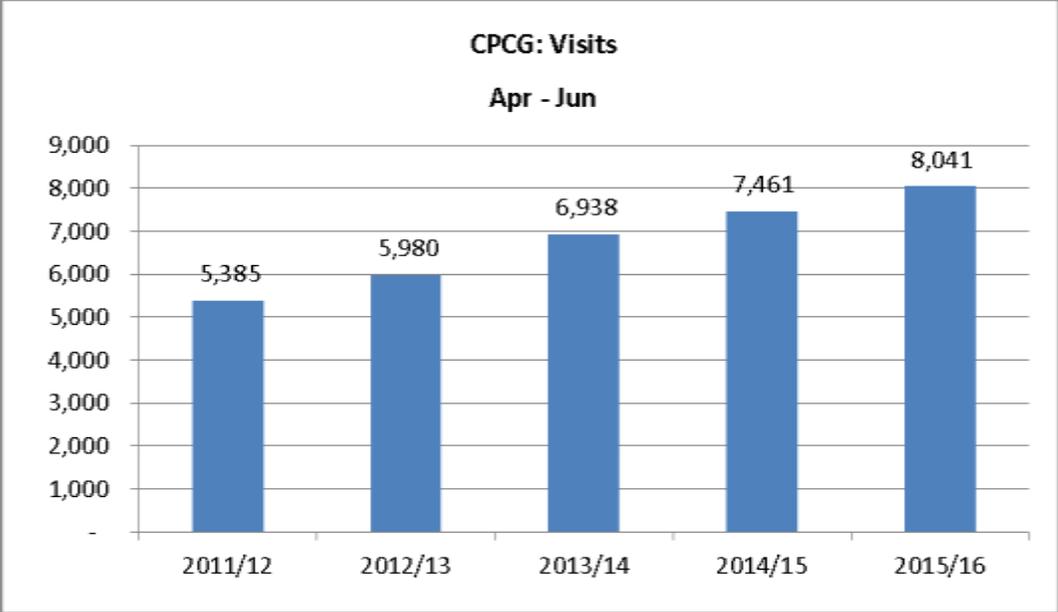
Priority	Progress to Date
<p>Focus on retention, customer experience and ensure growth in</p> <ul style="list-style-type: none"> • <i>Profiles members</i> • <i>Concessionary card holders</i> 	<p>Visits to the Golf Course during the first quarter have continued to show an improving trend, with 8,041 attendances against a target of 7,461 representing an 8% increase on the same period last year.</p> <p>Golf Express, offering discounted rates at specific times of the day and throughout the week has been launched this quarter to continue to increase engagement.</p> <p>Status: GREEN</p>
<p>Work with CCDC to ensure a high quality course presentation</p>	<p>The course is currently well presented with positive feedback received from participants.</p> <p>Work continues with CCDC on the planned maintenance of the course with specific levelling works to be undertaken on the 3rd, 14th and 16th greens.</p> <p>WLCT are working with CCDC and the golf club to resolve ongoing issues with the 15th tee.</p> <p>Status: GREEN</p>

Performance Measures: Cannock Park Golf Course

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits	23,634 Q1- 7,461	7,007	8,041	★				Participation levels have continued to increase. Performance represents a 7.7% increase compared with the same period last year.	21,500
Total Number of Junior Visits	358 Q1 – 109	123	69	▲				There have been good attendance levels on the Saturday Junior Golf Coaching sessions with an average of 12 juniors each week. Funding from the Golf development group has enabled the golf pro to deliver free coaching in schools (Staffordshire University Academy and Erasmus Darwin Academy). Working in partnership with the School Sports co-ordinator it is anticipated that these free sessions will develop during the next quarter.	450
Complaints Ratio: No complaints per 1,000 visits	0.05 Q1 – 0	<0.5	0.12	★				One complaint has been received during the first quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	100.0 Q1 – 100.0	95.0	100.0	★				The complaint was responded to within two working days.	95.0
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.0 Q1 – 0.0	<1.0	0	★				No accidents have been recorded during the first quarter.	<1.0
Customer Satisfaction (Service) (Annual)	96%								96%

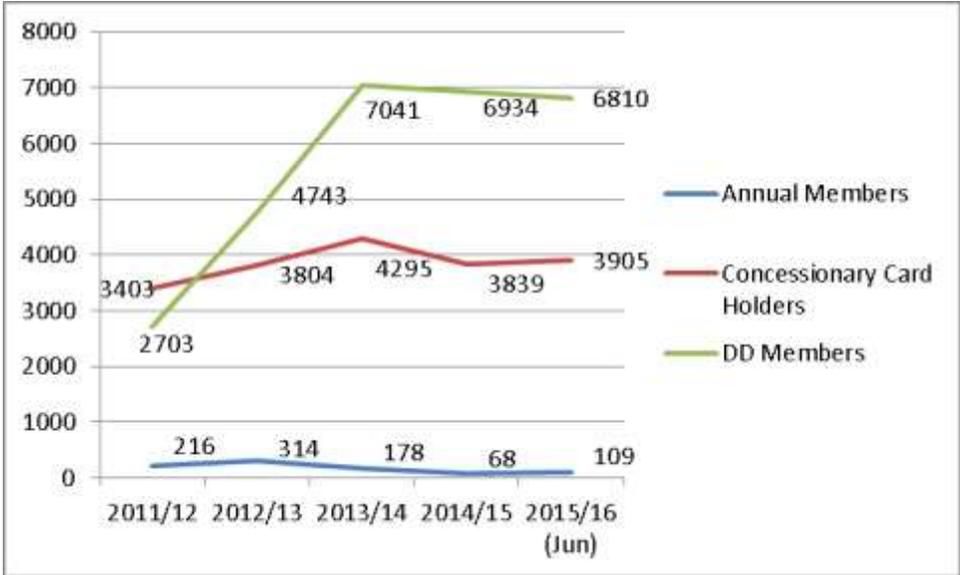
Performance Graphs

Usage –



Members Summary

Direct Debit Members				
	Chase LC	Rugeley LC	Golf Course	Total
Total	3,573	3,020	217	6,810
No of which Concession	1287	1001	79	2,367
No of which Corporate	521	447	7	975
Annual Members				
Total	42	20	47	109
No of which Concession	29	14	31	74
No of which Corporate	2	1	-	3



Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	1305	57	907	62	8	5	2220	57
Male	977	43	546	38	162	95	1685	43
	2282		1453		170		3,905	

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	496	22	299	21	3	2	798	20
17 -59	1191	52	683	47	22	13	1896	49
60+	595	26	471	32	145	85	1211	31
							3,905	

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	6	0.3	228	15.7			234	6.0
Hagley	3	0.1	164	11.3	1	0.5	168	4.3
Western Springs	11	0.5	280	19.3	2	1.2	293	7.5
Etching Hill and The Heath	15	0.7	274	18.9			289	7.4
Cannock South	264	11.6	10	0.7	6	3.5	280	7.2
Cannock East	185	8.1	10	0.7	10	5.9	205	5.2
Cannock North	268	11.7	14	1.0	3	1.8	285	7.3
Cannock West	277	12.1	8	0.6	16	9.4	301	7.7
Hawks Green,	139	6.1	5	0.3	5	2.9	149	3.8
Heath Hayes & Wimblebury	96	4.2	18	1.2	3	1.8	117	3.0
Hednesford North	120	5.3	36	2.5			156	4.0
Hednesford South	101	4.4	8	0.6	8	4.7	117	3.0
Rawnsley	69	3.0	19	1.3	2	1.2	90	2.3
Norton Canes	73	3.2	5	0.3	9	5.3	87	2.2
Hednesford Green Heath	129	5.7	21	1.4	10	5.9	160	4.1
Outside District/Unknown	526	23.0	353	24.3	95	55.9	974	24.9
							3,905	

Ward Population ¹	% Card Holders
By Ward	
6,407	3.7
4,461	3.8
6,391	4.6
6,724	4.3
7,232	3.9
6,812	3.0
7,132	4.0
6,693	4.5
7,292	2.0
6,535	1.8
7,081	2.2
5,338	2.2
4,807	1.9
7,137	1.2
4,507	3.6
94,549	

¹ Ward Profile Data

DIRECT DEBIT MEMBERS & CORPORATE MEMBERS – July 2015 (Q1)

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	1991	55	1687	56	11	5	3689	54
Male	1582	45	1333	44	206	95	3121	46
	3573		3020		217		6810	

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	171	5	128	4	2	1	301	4
17 -59	3129	87	2611	87	132	61	5872	87
60+	273	8	281	9	83	38	637	9
Unknown								
							6,810	

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill	12	0.3	450	14.9	1	0.5	463	6.8
Hagley	14	0.4	428	14.2	1	0.5	443	6.5
Western Springs	18	0.5	525	17.4	1	0.5	544	8.0
Etching Hill and The Heath	21	0.6	474	15.7			495	7.3
Cannock South	314	8.8	3	0.1	14	6.5	331	4.9
Cannock East	230	6.4	12	0.4	15	6.9	257	3.8
Cannock North	389	10.9	14	0.5	4	1.8	407	5.8
Cannock West	411	11.5	10	0.3	15	6.9	436	6.4
Hawks Green,	270	7.6	17	0.6	12	5.5	299	4.4
Heath Hayes & Wimblebury	163	4.6	21	0.7	8	3.7	192	2.8
Hednesford North	146	4.1	40	1.2	3	1.4	189	2.8
Hednesford South	126	3.5	15	0.5	10	4.6	151	2.2
Rawnsley	75	2.1	41	1.4	5	2.3	121	1.8
Norton Canes	117	3.3	7	0.2	12	5.5	136	2.0
Hednesford Green Heath	166	4.6	22	0.7	8	3.7	196	2.9
Outside District/Unknown	1101	30.8	941	31.2	108	49.7	2150	31.6

Ward Population	% Direct Debit Members
By Ward	
6,407	7.23
4,461	9.93
6,391	8.51
6,724	7.36
7,232	4.58
6,812	3.77
7,132	5.71
6,693	6.51
7,292	4.10
6,535	2.94
7,081	2.67
5,338	2.83
4,807	2.52
7,137	1.91
4,507	4.35
94,549	

ANNUAL MEMBERSHIPS – July 2015 (Q1)

Gender Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Female	14	33	11	55	1	4	26	24
Male	28	67	9	45	46	96	83	76
	42		20		47		109	

Age Split	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
0-16	1	2	2	10			3	3
17 -59	20	48	8	40	12	26	40	37
60+	21	50	10	50	35	74	66	60
Unknown								
	42		20		47		109	

Card Holders Split By Ward	Chase Leisure Centre		Rugeley Leisure Centre		Chase Golf Course		Total	
	Number	%	Number	%	Number	%	Number	%
Brereton and Ravenhill								
Hagley	2	4.8	3	15.0	2	4.2	7	6.4
Western Springs	1	2.4					1	0.9
Etching Hill and The Heath	5	11.9	8	40.0			13	11.9
Cannock South	3	7.1			1	2.1	4	3.7
Cannock East	3	7.1			4	8.5	7	6.4
Cannock North					3	6.5	3	2.8
Cannock West	6	14.3			3	6.5	9	8.3
Hawks Green,	1	2.4	1	5.0	2	4.2	4	3.7
Heath Hayes & Wimblebury	2	4.8					2	1.8
Hednesford North	3	7.1	1	5.0	2	4.2	6	5.5
Hednesford South	1	2.4			3	6.5	4	3.7
Rawnsley					2	4.2	2	1.8
Norton Canes	1	2.4			4	8.5	5	4.6
Hednesford Green Heath					1	2.1	1	0.9
Outside District/Unknown	14	33.3	7	35.0	20	42.5	41	37.6

Ward Population	% Card Holders
By Ward	
6,407	
4,461	0.16
6,391	0.02
6,724	0.19
7,232	0.06
6,812	0.10
7,132	0.04
6,693	0.13
7,292	0.05
6,535	0.03
7,081	0.08
5,338	0.07
4,807	0.04
7,137	0.07
4,507	0.02
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:

Priority	Progress to Date
Develop a more integrated service with greater emphasis on partnership working and development of volunteer capacity	<p>Working in partnership with colleagues at Chase Leisure Centre the team were successful in obtaining 'Excellent' status at their Quest Combo assessment, the first WLCT site to obtain this award. Six out of eight of the team's own modules were rated 'excellent' as were five of six shared modules.</p> <p>Work continues with the golf pro on the development of a junior golf club.</p> <p>With the support of the School Games Co-ordinator the team were able to offer a small team of young people volunteering opportunities at the Festival of Sport and Culture.</p> <p>Status: GREEN</p>
<p>To develop and sustain a range of disabled physical activity programmes at</p> <ul style="list-style-type: none"> • <i>Chase Leisure Centre</i> • <i>Rugeley Leisure Centre</i> • <i>In the community</i> 	<p>Chase Active Fridays now attracts between 40-50 individuals each week. The Community Sport Activator has adapted the dance class during these sessions to help cater for additional numbers and allow users to be taken out of their wheelchairs.</p> <p>Community outreach work has also taken place at both Rodbaston College and Pye Green Community Centre.</p>

	<p>'Well Active' walks have also been introduced this quarter. These walks support people with disabilities and their carers to increase their physical activity levels.</p> <p>A project plan has been developed by the team to focus on further development of the sensory room.</p> <p>Status: GREEN</p>
<p>Deliver a range of targeted programmes for young people 'creating a sporting habit for life'</p>	<p>This quarter has seen the commencement of the Real Girls project as part of the funding secured from the Sportivate Innovation Fund. A steering group has been established with partners and girl ambassadors. As part of this scheme, 'Step into Hockey' sessions will be launching in Quarter two.</p> <p>Sportivate funding plans/projects have been agreed for 2015/16. They include PT in the park and tennis sessions.</p> <p>Status: GREEN</p>
<p>To proactively bid for commissioning contracts and relevant funding</p>	<p>Funding has been secured from the Staffordshire Police and Crime Commissioner (£14k) to deliver additional places on the Chase IT day camps and Great Days Out during the summer.</p> <p>Status: GREEN</p>
<p>Deliver Aiming High 'Chase It' young persons scheme with the facilities and review funding for sustainability</p>	<p>Aiming High Funding (£20k) has been secured for 2015/16. As above additional funding from the Police and Crime Commissioner will further extend the summer programme by supporting additional places.</p> <p>Work continues on securing funding for future years.</p> <p>Status: GREEN</p>

Tackle the district's health inequalities in partnership with other providers	<p>As part of the work on Reaching Communities, the team are planning to bid for funding from 'Awards for All' to support a community consultation project.</p> <p>Status: GREEN?</p>
Develop a skilled workforce that supports service delivery	<p>The new Community Wellbeing Sports Apprentice commenced appointment in April.</p> <p>The Community Sports Activator has successfully completed a level one England volleyball leaders course.</p> <p>Status: GREEN</p>
To raise the profile of the team's work in the community	<p>The annual Festival of Sport and Culture took place on 26th June at Rugeley Leisure Centre. Sixteen local primary schools and more than 400 children took part, with feedback from the event extremely positive.</p> <p>Staffordshire and Stoke on Trent partnership worked with the team to implement gym and other activity sessions for children and young people with disabilities at Chase Leisure Centre. As a result of this partnership the physiotherapy team was awarded the Working In Partnership award at their annual NHS staff awards.</p> <p>Status: GREEN</p>
To work with our key stakeholders to raise awareness of the impact of the team's work	<p>During June the Community Wellbeing Sport Manager attended the Staffordshire Youth Games. Pupils from Cardinal Griffin, Kingsmead and John Bamford Primary Schools also represented the district at this event.</p> <p>As an example of good practise the team's 'Chase Active' sessions have been included in the SASSOT annual summary.</p> <p>Status: GREEN</p>

Performance Measures: Community Wellbeing Sports

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits (Monthly)	10,824 Q1- 2,778	2,200	2,461	★				Performance has exceeded target. Participation in regular activities (e.g. Back to Netball, No String Badminton) combined with the Festival of Sport and launch of new programmes like 'Real Girls' ensuring increases in engagement from target groups.	8,400
Total Number of Junior Visits (Monthly)	6,130 Q1- 2,778	1,050	1,092	★				Performance in line with target. The Chase IT summer activity camps will see further increase in engagement with young people.	4,550
Total visits by females (Monthly)	5,070 Q1- 1,353	800	864	★					3,450
Visits to disabled activity sessions (Monthly)	6,287 Q1- 1,593	1,200	1,488	★				See update on Key Priority/ task update for activities for disabled participants.	4,600
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0 Q1 – 0	<0.5	0	★				No complaints have been received during the first quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★				N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0 Q1 – 0	<1.0	0	★				There has been 1 accident and 0 incidents recorded during the quarter.	<1.0
Customer Satisfaction (Service) (Annual)	100.0								

4.0 CULTURE

4.1 MUSEUM OF CANNOCK CHASE

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

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

Key Priority/Task Updates:

Priority	Progress to Date
Develop and create effective and collaborative partnerships with <i>CASS, MACE, Age UK and AONB</i>	<p>Working with the Colwich Historical Society and Staffordshire Libraries, the Museum will be the launch venue for the Tolkien Staffordshire event next year. As part of this event an original manuscript from the Bodleian library will be exhibited at the Museum.</p> <p>Museum staff have worked with CASS at their sites in Stafford, Cannock, Burton and Codsall. There have been close to 200 attendances at workshops such as Toys and Games, Paper Flowers and Pegged Hearts.</p> <p>Further development of this work will continue in quarter two when the team hope to loan books of mining memories to the district's care homes.</p> <p>Status: GREEN</p>
Explore new ways of income generation including shop and coffee shop	<p>The Museum coffee shop has been recently refurbished and the team are currently working with a consultant on further development of the shop and coffee shop.</p> <p>Status: GREEN</p>

<p>Develop the audience to focus on tourists</p>	<p>May and June has seen 'The Romans in Staffordshire' exhibition at the Museum. The collection included the unique enamelled Staffordshire Moorlands Pan, on loan from the British Museum, plus items from Roman Wall and Acton Trussell Roman Villa. Comments received from visitors to the exhibition include:-</p> <p>'Very well presented and interesting – glad Staffordshire has such a wonderful historical find'</p> <p>'a fascinating display and a great local opportunity to view these important historical artifacts'</p> <p>27th June – 16th August will see 'Little Works of Art: 100 years of Greeting Cards' exhibition exploring the history of greeting cards and postcards.</p> <p>Meetings are ongoing with the other visitor centres to further sustain tourism within the Cannock Chase district. This includes seeking funding from Arts Council England to secure a post to link in with the upcoming Anzac commemorations.</p> <p>Status: GREEN</p>
<p>Development and extension of activities for:-</p> <ul style="list-style-type: none"> • <i>Older residents</i> • Young people • Dementia friendly projects 	<p>In partnership with Staffordshire County Council Museum staff have delivered two sessions to young people as part of the 'Resonance: Reflections on the Great War' art exhibition.</p> <p>Work continues on dementia friendly projects and the site now has it's own dementia friendly volunteer.</p> <p>Funding (£1k) has been secured from the Staffordshire County Council Community Fund and be used to further develop these projects in the next quarter.</p> <p>Status: GREEN</p>

Develop the formal education provision at the Museum.	<p>Work is ongoing on the development of education packages offered as a result of the national curriculum changes.</p> <p>Status: GREEN</p>
Increase community engagement with events and exhibitions	<p>Events held during this quarter include:-</p> <ul style="list-style-type: none"> • Romans in Staffordshire • Museums at Night • Adult Learners week <p>Outreach work has been completed this quarter at a variety of venues e.g. Chasewater Country Park, St Luke's Church Cannock and Gentleshaw W.I. An exhibitions programme for next year is currently being written.</p> <p>The team are also looking at their opening times for Winter 2016. Consideration is being given to weekend opening.</p> <p>Status: GREEN</p>

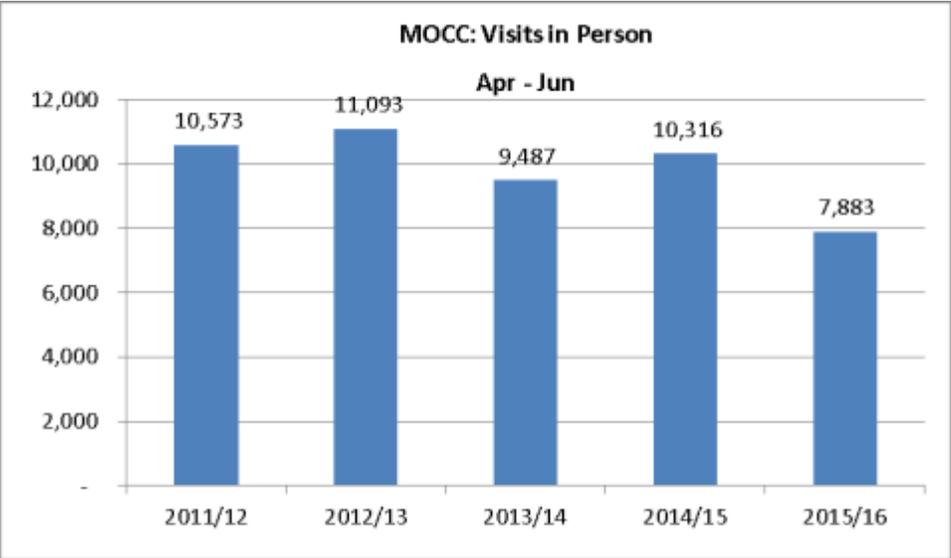
Performance Measures: Museum of Cannock Chase

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total visits / usage of the museum/heritage service (170a) (Monthly)	78,168 Q1- 20,725	17,827	25,311	★				On target.	70,000
Total Number of Junior Visits (Monthly)	14,642 Q1- 4,139	4,399	3,275	▲				See 170b and 170c comments below.	16,000
Total visits to the museum in person (170b) (Monthly)	33,796 Q1- 10,316	10,422	7,833	▲				A reduction in the number of school attendances has affected performance (see below). A number of new activities have been introduced to increase attendances which have been well received, such as our Romans tour. The Museum is also looking to extend its outreach offer with an additional 300 attendances at activities during the first quarter.	35,000
Total school visits to the museum (170c) (Monthly)	8,180 Q1- 2,326	2,331	1,811	▲				The new curriculum has come into force during the course of this year. Primary schools are now no longer studying modern history as the curriculum follows a chronological approach. This means that existing activities/offer is no longer studied by primary schools. We are looking to develop our offer however the history curriculum is now not prescriptive in terms of subject areas and means we have to offer many bespoke tours to fit in with individual school curriculums.	8,000

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Volunteer Hours	1,376 Q1- 280.25	300.0	460.75	★				There has been a significant increase in volunteer hours during the first quarter as a result of the Roman Exhibition including the Staffordshire Moorland Pan.	1,400
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0 Q1 – 0.0	<0.5	0	★				No complaints were received during the first quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★				N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.42 Q1 – 0.19	<1.0	0.13	★				There has been 0 accident and 1 incident recorded during this quarter.	<1.0
Customer Satisfaction (Service) (Annual)	100.0								

Performance Graphs

Usage –



4.2 PRINCE OF WALES THEATRE

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

Key Priority/Task Updates:

Priority	Progress to Date
<p>Develop a balance and varied programme to include:-</p> <ul style="list-style-type: none"> • Drama element • Youth engagement 	<p>The theatre has continued to provide a balanced programme of activities and events. Key successes during this quarter include:-</p> <ul style="list-style-type: none"> • Joe McElderry • Puppetry workshops • Production of Willy Russell's 'Our Day Out' • 'Into the Woods' – a production by local amateur drama group Backstreet <p>The Autumn / Winter 'What's On' brochure has been produced and once printed will be available for distribution.</p> <p>Forthcoming events for quarter include two new primary schools (Heath Hayes Academy and Cheslyn Hay Primary School) producing their debut shows. July will also see four dance schools returning to the Theatre.</p> <p>Status: GREEN</p>
<p>Deliver improvement to the Theatre infrastructure including:-</p> <ul style="list-style-type: none"> • <i>Refurbishment of toilets</i> • <i>Replacement of dimmer racks</i> • <i>Theatre lighting</i> 	<p>The EPOS is now fully working at the Theatre and a maintenance agreement is in place.</p> <p>The refurbishment of the toilets programme is being reviewed with the corporate facilities team meeting Theatre staff to agree the specification.</p> <p>Works continues on the phased refurbishment of the tiered seating.</p>

	Status: GREEN
Increase collaborative health and wellbeing approaches across all services and with partners	<p>Theatre staff supported colleagues in the Community Wellbeing Arts team on the 'Four Winters at War' event by organising the box office. A total of 694 tickets were sold for the two day event.</p> <p>As part of the 'Make some noise' project auditions have been held at the Theatre to provide local young people with the opportunity of working in a band.</p> <p>Status: GREEN</p>
<p>Ensure a safe environment for staff and visitors</p> <ul style="list-style-type: none"> • <i>Health and safety audit</i> • <i>Reduction in accidents</i> 	<p>During the recent health and safety audit the team obtained a score of 96% - an increase of 1% on last year.</p> <p>Status: GREEN</p>

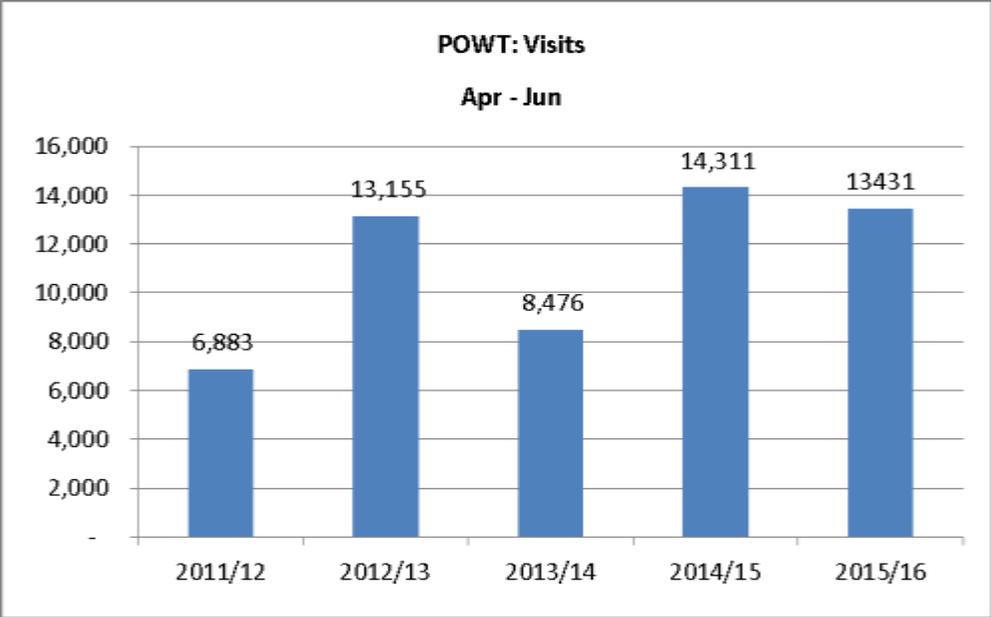
Performance Measures: Prince of Wales Theatre

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits (Monthly)	54,873 Q1- 14,311	12,254	13,431	★				The Prince of Wales has seen a strong start to the year with performance exceeding target by some 9%.	47,000
Total Number of Junior Visits (Monthly)	14,297 Q1- 3,933	1,376	3,170	★				The theatre is currently working on a joint venture with Chase Leisure Centre to facilitate a local youth theatre.	13,000
Total Attendances (Monthly)	46,334 Q1- 11,904	10,120	11,413	★				Whilst this is not an increase compared with the same period last year, as previously identified the bi-annual booking by a dance academy has a significant impact on attendances.	40,000
% Attendance Occupancy	79.4% Q1- 80.1%	79.0%	86.1%	★				Occupancy levels remain consistently high at 86.1% and represent an increase on the same period last year (80.1%).	79.0%
% Usage - Commercial Events	24.3% Q1- 22.0%	28.0%	32.0%	★					28.0%
% Usage – Community Use	31.1 Q1 – 37.2%	32.0%	43.5%	★					32.0%

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0 Q1 – 0.0	<0.5	0	★				No complaints received during the first quarter.	<0.5
% of Customer Complaints responded to in timescales (Monthly)	100.0 Q1 – 100.0	95.0	NA	★				N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0.02 Q1 – 0.21	<1.0	0	★				There have been no accidents or incidents recorded this quarter.	<1.0
Customer Satisfaction (Service) (Annual)	94.0%								95.0%

Performance Graphs

Usage –



4.3 COMMUNITY WELLBEING: ARTS

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

Key Priority/Task Updates:

Priority	Progress to Date
<p>Maximise opportunities to increase active and creative participation :-</p> <ul style="list-style-type: none"> • <i>Through developing and creating initiatives</i> • <i>Support existing schemes and funding applications</i> 	<p>The Chase Fit walking scheme continues to develop with after work and dementia walks now being offered. Meetings have also taken place on the introduction of dementia adventure walks which will enable people living with dementia to get outdoors, connect with nature, themselves and their community.</p> <p>The co-ordinator has received cascade training to enable delivery of walk leader training and has also delivered a presentation at a Dementia Friendly Communities event showcasing how the scheme is dementia friendly and how walks can be offered through all the stages of dementia.</p> <p>During the quarter the 'Hi 5' initiative has been delivered as a seven week project to children in Chadsmoor, Moorhill and Chase View primary Schools. Feedback has indicated that the sessions have been beneficial in building confidence.</p> <p>The My Family Fitness continues in Redhill Primary School. Discussions have also taken place with Chadsmoor Infant/Junior schools to commence this project from September.</p> <p>As a continuation of the World War 1 commemorations the team have been involved in the organisation of the musical play 'Four Winters at War'. The event was held over the weekend of 20th/21st June at Birches Valley and gave local</p>

	<p>artists, both amateur and professional, opportunities to develop their creative skills.</p> <p>The Get Up Dance sessions have been delivered at both John Bamford and St Peter's primary schools. Additionally an after school club has been established at Five Ways primary school.</p> <p>Discussions have taken place with the Rugeley Academies to support GCSE dance as part of the school curriculum.</p> <p>Status: GREEN</p>
<p>To contribute to the district's health and wellbeing priorities:-</p> <ul style="list-style-type: none"> • <i>Through commissions</i> • <i>Partnership initiatives</i> 	<p>Funding (£44k) has been secured from Public Health commissions to further deliver the Chase Fit walking scheme and commence the Grow Up Great (Early Years initiative) project. A co-ordinator has been appointed and background research is currently being collected.</p> <p>Status: GREEN</p>
<p>Ensure a customer and partner focused service:-</p> <ul style="list-style-type: none"> • <i>Involve co-production where possible</i> 	<p>Working with adults, carers and young people from Hednesford Valley High School the team launched the Well Active website on 26th June. Taking a year from start to finish the students from the school tested a wide variety of activities to see how suitable they were for people with physical and learning difficulties.</p> <p>The young people then worked with film makers, web creators and graphic designers to create visuals to communicate the different activities that can be done in and around the district.</p> <p>The resulting website, produced with assistance from Staffordshire County Council and the team, now provides local residents and carers with the insight to make choices on suitable activities.</p>

	<p>Activities scheduled for the next quarter include working with St Giles Hospice to develop a gardening space and supporting students as part of the National Citizen service.</p> <p>Status: GREEN</p>
<p>Support community regeneration and development</p>	<p>Work has continued this quarter on the refurbishment of the Mill Street underpass. The completed project will consist of individual artworks provided by professional artists and the local community and will be a gallery style feature that will lead into the town centre. Launch of this project is expected during August.</p> <p>With funding from the Police and Crime Commissioner the team will be supporting a graffiti project during the summer months.</p> <p>Status: GREEN</p>
<p>Support local creatives to deliver projects meeting local priorities</p> <ul style="list-style-type: none"> • <i>Chase Creative Hub</i> 	<p>Members of the Chase Creative Hub have received training during this quarter on running their own business. In addition the Hub website has been updated so that it is more interactive. It will be linked to the Council website.</p> <p>Status: GREEN</p>

Performance Measures: Community Wellbeing Arts

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
Total Visits (Monthly)	5,316 Q1- 1,160	1,500	2,595	★				Participation in Arts events is difficult to profile as event/activities vary significantly both in size and focus. Performance marks a strong start to the year with	5,000
Total Number of Junior Visits (Monthly)	4,038 Q1- 951	950	973	★					3,500
Route to Health Community Arts/Health walking trail (Monthly)	132,238 Q1- 36,102	29,700	41,259	★				A further increase has been recorded in use of the RTH. The Chase Fit programme aimed at delivering doorstep walking programmes across Cannock Chase District to reduce sedentary lifestyles and increase participation levels with all age groups will also aim to increase activity levels.	110,000
Volunteer Hours (Monthly)	987.5 Q1- 306	400	447	★					1,000
Number of arts activities delivered by the arts service (Monthly)	281 Q1- 54	63	69	★					250
Complaints Ratio: No complaints per 1,000 visits (Monthly)	0 Q1- 0	<0.5	0	★				The Community Wellbeing Arts team have received no complaints during the first quarter.	<0.5

Performance Indicator Name & Frequency	Previous Year Actual	Current Quarter Performance			YTD Performance			Comments	Annual Target
		Target	Actual	Status	Target	Actual	Status		
% of Customer Complaints responded to in timescales (Monthly)	N/A	95.0%	N/A	★				N/A	95.0%
Accidents Ratio: No accidents per 1,000 visits (Monthly)	0 Q1 – 0	<1.0	0	★				There have been no accidents or incidents recorded this quarter.	<1.0
Customer Satisfaction (Service) (Annual)	99.4%								

5.0 CORPORATE

5.1 Investment Schedule

As per the contract the investment target for 2015/16 is nil. WLCT are progressing the investment to replace the boilers at Chase Leisure Centre ahead of the scheduled replacement in 2017.

5.2 Policy Development Committee Actions

Performance Measures					
Better Health Outcomes	Baseline 2014/15	Target 2015/16	Frequency of Reporting	2015/16 Q1 Actual	2015/16 Q1 Target
Working with Partners to reduce health inequalities in the District					
Promote concessionary membership scheme	3,839	8% increase	Quarterly	+1.7% (3,905)	2%
Launch of Active Referral Scheme					
The Activity Referral Scheme/MacMillan After Cancer Scheme was launched in May 2015 following a soft launch in February with a joint target of 700 referrals.	-	700	Quarterly	290	175
Deliver Chase Fit programme.					
The scheme was launched in May following the appointment of the Chase Fit coordinator to manage and run the walking scheme and the completion of the relevant Walk Leader Cascade training.					
Two walk leader training days will be provided August. There are currently 9 volunteers through Chase Fit that will be trained on these dates bringing the total number of new walk leaders within the district to 20.	-	Launch in Q1 250 participants	Quarterly	Launched in May	Q1 - Launch
An engagement and participation update will be provided in Quarter 2.					

<p>Deliver Doorstep Active programme.</p> <p>Appointment of the programme coordinator was completed in post holder early July with launch of the first two community sessions (Rugeley) during the month.</p> <p>Two further new programmes will be launched in Hednesford in September, and Cannock in Quarter 3. All six sessions are / will be located in areas of highest deprivation.</p>	-	<p>Launch in Q1</p> <p>450 participants</p>	Quarterly	<p>Launched 6th July</p>	Q1 - Launch
<p>Deliver Grow up Great programme.</p> <p>The programme was launched in August following some delays in being able to draw down funding. A freelance coordinator has been appointed who has a background in youth work and nutrition</p> <p>To date the coordinator has been involved in networking and attending family events (consulting with parents at events).</p>	-	<p>Launch in Q1</p> <p>100 Event based participants</p> <p>300 Web based engagements</p>	Quarterly	<p>Launched August</p>	Q1 - Launch
<p>To develop and pilot activities and initiatives targeted at contributing to reducing childhood obesity</p> <p>We are awaiting notification from SSOTP Trust on the opportunity to be a delivery provider for Cannock Chase. This opportunity is likely to involve a mini procurement / tendering of the service. Further details to be provided in Quarter 2.</p>	-	<p>Explore exploring local commissioning opportunities that specifically target childhood obesity.</p>	Quarterly	<p>See commentary.</p>	<p>Explore exploring local commissioning opportunities that specifically target childhood obesity</p>

5.3 Staffing and Resources

During the first quarter the percentage FTE days lost to sickness across all Cannock Chase service areas is 2.02% below the Trust's corporate target of 4.5% and significantly lower than the 7.8% sickness level recorded for the same period last year. This equates to 1.27 days lost per FTE employee.

5.4 Case Study

Title of Case Study: PT in the Park (Hednesford Park)

Timescale: June to October 2015

Contact Name and Number: Paul Smith, Sports Development Manager
Tel: 01543 501522

Section: Leisure

Division: Community Wellbeing-Sport

Summary:



The Community Wellbeing-Sport team is the lead for all the District's Sportivate programmes – aimed at 11 – 25 year olds. Proving to be a big success is this year's PT in the Parks. Regular sessions have been held at Hednesford Park, offering individuals the opportunity to undertake a structured exercise programme, under the guidance of qualified instructors.

Sessions regularly attract 15-20 participants, from children to adults.

Pictured: Lynn Franklin (PT in the Park Instructor) and some of the participants, enjoying the benefits of regular exercise at Hednesford Park.

Aims

- To target young people between the ages of 11 – 25 years.
- To improve an individual's health and wellbeing.
- To establish links to local Leisure Facilities.

Objectives

- To secure external funding through the Sportivate programme – via SASSOT.
- To work with the Chase and Rugeley Leisure Centre fitness teams to provide an outreach fitness programme in the local community, utilising existing facilities

-

Priority

Community Wellbeing-Sport Service Plan 2015/16

Key Tasks – covers all priorities in the Team's Service Plan

WLCT Strategic Aims**Delivering quality services that impact positively on people's lives****To have successfully sustained, developed and expanded the business**

- We have worked closely with the district's Leisure Facilities fitness teams to establish a Outreach PT programme at Hednesford Park – regular sessions are now running from June to October.

CCC Corporate – Service Aims**People – Active and healthy Lifestyles****Contribute to providing activities for those with Health Needs and Young People**

- PT programme is aimed primarily at young people 11 – 25yrs. Targeting those individuals that are semi-active, with the intention of getting them back into some form of regular physical activity.

Where

Utilise local parks – Hednesford (Every Tuesday 6.00 – 7.00pm)

Involvement

A key element to our work is partnership working. Key partners include:

- Chase Leisure Centre
- Rugeley Leisure Centre
- Cannock Chase Council

Funding

The Community Wellbeing-Sport team secured £1,400 of Sportivate Funding to support the running of PT in the Park.

What did it achieve

Great way to get young people back into some form of physical activity with an emphasis on fun and enjoyment.

Response from stakeholders

“A fantastic additional to our wonderful facilities here at Hednesford Park” – Lynn Evans
Community Education Officer for Cannock Chase Council

Evaluation /Learning points/ What next?

Investigate the running of PT sessions at Cannock Park

5.5 Complaints: April 2015 – Jun 2015, 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	3	7	-	-	1	11	100.0	100.0
Rugeley Leisure Centre	8	2	-	-		10	100.0	100.0
Cannock Park Golf Course	-	1	-	-	-	1	100.0	100.0
Museum of Cannock Chase	-	-	-	-	-	0	N/A	N/A
Prince of Wales Theatre	-		-	-	-	0	N/A	N/A
Community Wellbeing: Sports	-	-	-	-	-	0	N/A	N/A
Community Wellbeing: Arts	-	-	-	-	-	0	N/A	N/A
TOTAL	11	10	0	0	1	22	100.0	100.0

The service received a total of 22 complaints during the first quarter. All complaints have been responded to within the appropriate timescales (10 working days).

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

- 6 complaints were received regarding the volume level of music in an exercise class at Rugeley Leisure Centre.

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.

5.6 Health and Safety

Quarter 1	Chase Leisure Centre			Rugeley Leisure Centre			Museum of Cannock Chase			Prince of Wales Theatre			Cannock Park Golf Course			Community Wellbeing teams		
	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun	Apr	May	Jun
RIDDOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accidents	26	22	21	17	6	15	0	0	0	0	0	0	0	0	0	0	0	1
Incidents	8	5	5	5	3	4	0	0	1	0	0	0	0	0	0	0	0	0
Total	34	27	26	22	9	19	0	0	1	0	0	0	0	0	0	0	0	1
Grand Totals	87			50			1			0			0			1		

During the first quarter there has been 0 'RIDDOR' reportable accidents. A total of 108 accidents and 31 incidents have occurred during the period.