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| <b>Report of:</b>        | <b>Head of Commissioning</b> |
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| <b>Portfolio Leader:</b> | <b>Culture and Sport</b>     |
| <b>Key Decision:</b>     | <b>No</b>                    |
| <b>Report Track:</b>     | <b>Cabinet: 20/03/14</b>     |

**CABINET**  
**20 MARCH 2014**  
**QUARTER 3 - PERFORMANCE REVIEW OF WIGAN LEISURE AND CULTURE TRUST 2013-14**

**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 for the period 1<sup>st</sup> October 2013 to 31<sup>st</sup> December 2013 and year to date.

**2 Recommendations**

- 2.1 That Cabinet considers Wigan Leisure and Culture Trust (WLCT) performance in delivering the Culture and Leisure Services for the period 1<sup>st</sup> October 2013 to 31<sup>st</sup> December 2013 and year to date.

**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 third quarter of this financial year, 1<sup>st</sup> October 2013 to 31<sup>st</sup> December 2013 and year to date.
- 3.3 During this quarter there have been a number of key highlights:-
- Of a total of 65 performance measures and targets WLCT have met or exceeded performance in 49 (75%) of its targets and not met target in 16

(25%), albeit that 2 (3%) are within the 5% tolerance threshold. The other 14 (22%) are considered red.

- The Council's culture and leisure facilities and services are being used significantly more this year than they were last year.
  - The total number of quarterly visits is up by 19% when compared to the same period last year. (187,282 visits compared to 139,000 visits).
  - Between April and December 2013 594,749 visits have been recorded compared to 400,776 visits during the same period last year. This represents an increase of over 48%.
  - Combined Health and Fitness usage at the two leisure centres has increased by over 17% when compared to the same quarter last year, (66,513 visits/ 56,749 visits).
  - Over 220,000 junior visits have been recorded to all culture and leisure services and facilities for the period to date (April to December 2013).
  - Wet side usage at both centres totalled over 62,000 for this quarter and year to date over 201,000 visits have been recorded which is equivalent to over 5,100 visits per week.
  - There are more than 900 individuals on the swimming programme at Chase and 700 at Rugeley.
  - The total number of rounds played at Cannock Park Golf Course is 2% above target for the quarter and has already exceeded the number of rounds played for the whole of last year.
- The new Structured Exercise Programme (SEP) is continuing to develop with 2,699 visits recorded during the first 3 quarters of this year. This is above the target of 2,520 visits (7%). Compared to the same period last year performance has increased by over 9% (226 visits).
- The new Sensory Room at Chase Leisure Centre continues to popular with local families.
- Leisure Centre Memberships are just short of 6,000 at 5,997 representing an increase of 18.5% since the start of this financial year. Similarly Concessionary card holders have increased by 14% during the same period.
- Combined education usage at the two leisure centres and the Museum of Cannock Chase has increased by 9,740 visits (59%) when compared to same period last year.
- Rugeley Leisure centre retained its "Excellent" Quest status following an interim assessment in December 2013 and the Museum of Cannock Chase also completed a trio of triumphs, being named a 'quality assured visitor attraction' following an assessment by Visit England, picking up the

prestigious heritage education accolade The Sandford Award for the fourth time, and receiving its official Museums Accreditation from the Arts Council.

- The Museum is also working with Wolverhampton University providing an opportunity for a student to carry out research into local miners' contribution to the WW1 effort. The Grand Theatre has also recently engaged with the Museum as part of the HLF scheme and cast members and the band from the production of "Brassed Off" will be appearing at the Museum.
- WLCT continue to invest in the Council's facilities and services and a number of investments and enhancements have been completed during this year, namely the introduction of on-line booking system at the Prince of Wales Theatre, opening of the sensory room at Chase Leisure Centre and the fitness suite at Rugeley Leisure Centre. During this quarter, new LED lighting has been installed at the theatre and work is underway on the new mining gallery at the Museum.
- Agreement has been reached with WLCT on the loss of income claim resulting from the delay in opening the swimming pool and will be finalised during quarter 4.
- Two meetings have been held between the Head teacher of the two Academies in Rugeley (Fair Oak and Hagley Park), representatives from WLCT and officers from both the District and County Council. The purpose of these meetings was to understand the rationale behind the Academies decision not to use its allocated swimming time at Rugeley Leisure Centre for the Academic year September 2013 to August 2014 and to find a satisfactory solution to this issue. Some progress has been made and it was agreed that following these meetings the Academy together with officers from the County Council would explore options to enable students to use the swimming pool in the future. A further meeting would be arranged towards the end of March 2014.
- 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.

- (16) 25% of targets have not been met. 14 (22%) are rated Red and relate to participation levels and the number of visits at some of the culture and leisure facilities. In particular, the number of wet side visits and education use at Rugeley Leisure Centre is below target, as are the total number of visits, wet side and dry side visits at Chase, the total number of visits at the Museum of Cannock Chase and visits and attendances at the Prince of Wales Theatre. The remaining 2 (3%) are rated Amber (within 5% tolerance threshold of the target set). 1 is related to visits to the Golf Course and 1 at the Prince of Wales Theatre. In the report attached at Appendix 1 WLCT have identified the reasons for the under performance and any remedial action being taken to address the position where possible. Results against these measures will continue to be monitored over the coming months.

- 3.5 Key issues to be monitored for the remaining part of this year include the following:
- To continue to meet with the Rugeley Academies and WLCT to achieve a workable solution and to recommence some educational use of the swimming pool at Rugeley Leisure Centre.
  - For WLCT to review the options available for the delivery of the Community Wellbeing Play service in its current form beyond March 2014, given the uncertainty around funding.
  - WLCT to review signage/branding at the Museum of Cannock Chase and the Prince of Wales Theatre
- 3.6 Performance achieved to date is generally good in most areas of the Contract and it is pleasing to note that more people are using our culture and leisure facilities this year than last. The levels of attendances have increased significantly by over 48% when compared to the same period last year and WLCT are continuing to make positive and significant progress in delivering the Council's culture and leisure services.

#### 4 Relationship to Corporate Priorities

- 4.1 This report supports the Council's Corporate Priorities as follows:
- (i) **People – Active and Healthy Lifestyles.** Culture and leisure are key services for the Council. They are high profile customer facing services used by many residents of the district. The services encourage participation in sport, physical activity and recreation as well as encouraging participation and attendance in cultural activities and providing activities for children and young people.  
  
These services make a significant contribution to the Council's Priority around the health and well being agenda by offering opportunities to participate in physical activity and recreation, by encouraging active and healthy lifestyles, by engaging with the most disadvantaged families, individuals and hard to reach groups and by delivering value for money services.
  - (ii) **Place- Improved Living Environment.** Culture and leisure are fundamental to our communities offering places for people to come together, find common interests and a sense of shared identity. They provide diversionary activities, improve community safety and make places more pleasant and attractive improving the day to day life of all who live and work in the district.
  - (iii) **Prosperity – Economic Resilience.** Spaces and facilities for sport recreation and culture make a significant contribution to communities,

providing opportunities for people to develop new skills and playing a role in contributing to the visitor economy.

- (iv) **Transformation – Changing the way services are provided to ensure value for money.** The commissioning of WLCT to provide and deliver the Council's culture and leisure services achieved significant savings, demonstrating our commitment to providing value for money services.

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|------------------------|
| <b>5 Report Detail</b> |
|------------------------|

## **5.1 Background**

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

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

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

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

## **5.2 Contract and Performance Monitoring**

### **5.2.1 Contract Monitoring**

5.2.2 Details of the relationship between WLCT and the Council are set out in the contract documentation. Using this, a contract and performance monitoring guidance document has been developed to monitor the performance and contract compliance of the Council's new Culture and Leisure Services provider, WLCT.

5.2.3 This guidance establishes a positive contract monitoring process enabling the Council and WLCT to work together to address any issues or problems that may arise. It aims to build an effective and productive partnership through creating a collaborative and inclusive relationship rather than an adversarial one.

5.2.4 Both parties have placed a heavy emphasis on establishing close working arrangements. Timetabled monthly monitoring meetings are convened to consider and review contract performance, operational issues, to identify solutions, to agree any remedial actions required and to validate monthly payments.

5.2.5 These meetings are attended by the Head of Commissioning and other council officers as appropriate including (Finance, Legal, Parks and Open Spaces etc) and senior personnel from WLCT (Executive Director, Head of Service and Performance Manager).

5.2.6 Nine monthly contract meetings have been held during the first 3 quarters of this year, with the Culture and Sport Portfolio Leader scheduled to attend the January 2014 meeting.

### **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 will 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 Performance for the third quarter of this financial year and for the period April 2013 to December 2013.

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 and year to date are set out below:

#### **5.5 Participation and attendances**

5.6 The percentage increase in participation across all culture and leisure facilities is currently 48% above the level achieved for the same period last year (594,749 visits/400,776) (April to December). In total, over 187,000 visits have been achieved this quarter compared to 139,000 for the same quarter last year.

5.7 **Chase and Rugeley Leisure Centres** - The combined total number of visits to the two leisure centres during the third quarter is over 156,000, an increase of 45% (106,989 visits) when compared to the same quarter last year. The two leisure centres have also exceeded their target for junior visits (16 years and under) attracting over 56,000 junior visits (16 years and under). This represents an increase of 88% when compared to the third quarter last year. However, these improved results must be taken in context as the swimming pool at Chase Leisure Centre was not open during the third quarter of last year.

5.8 Combined Health and Fitness usage at the two leisure centres has increased by over 17% when compared to the same quarter last year, (66,513/56,749 visits).

5.9 Swimming usage at both centres totalled over 62,000 for this quarter and although these results cannot really be compared to last year because of the pool not being open at Chase Leisure Centre, it is pleasing to note that over 5,100 visits per week are being made to the two swimming pools and there are now more than 900 individuals on the swimming programme at Chase and 700 at Rugeley.

5.10 Club usage has also exceeded target for the third quarter at both centres.

- 5.11 **Prince of Wales Theatre** – The theatre had a strong year in 2012-13 and targets have been set for this year based on this performance. Performance for the third quarter of this year is down by 6% (1,175 visits) when compared to the same period last year. The main reason for this fall in visits is as a result of the bookings in December this year compared with the bookings for December last year. An analysis of the bookings show that in the previous December, 5 additional bookings were made which equates to over 2,000 attendances. That said, there was a 7% increase in pantomime bookings this year compared to last and there has been an increase in on-line bookings with 24% of pantomime bookings being made on-line. This trend is being replicated with all on line bookings which are averaging around 12% since their introduction. Although performance against some targets is down WLCT have reported that the Theatre is performing well financially and they have no concerns over the operation of this facility.
- 5.12 **Museum of Cannock Chase** –The total number of visits to the Museum is 31% above target for this quarter and also 11% above the target for the year to date (April to December 2013). It is also encouraging to note that for April to December the numbers attending school visits are above the target for this quarter and for the year to date. It is also pleasing to note that junior visits remain in line with the previous year with over 4,000 visits being made this quarter and over 12,400 for the year to date. Key to contributing to this increase is the recent promotion and publicity undertaken regarding the investment being made into the development of the new mining gallery. The Museum is also working with Wolverhampton University providing an opportunity for a student to carry out research into local miners' contribution to the WW1 effort.
- 5.13 **Cannock Park Golf Course** – The dry weather during the early part of the financial year has helped improve participation levels at the golf course. The total number of rounds played is over 2% above target for the quarter and has already exceeded the number of rounds played for the whole of last year. A total of 2 days have been lost as a result of closure of the course to bad weather during the third quarter and 6 days have been lost since April.
- 5.14 **Community Wellbeing (Arts, Sports and Play)** – The third quarter has been positive for the Arts team with achievements exceeding target in all but one measure (number of junior visits). Although the total number of junior visits is below target, the total number of visits and participants for the quarter and year to date is above target. The Route to Health continues to exceed the target levels of participation with over 20,000 visits this quarter and 83,000 in total for the year to date. Splash Dance, Chase Fit and Funstep initiatives continue to attract high levels of participation. The Sports team have also seen an increase in participation levels, exceeding this quarter's target by 93% and the target for the year to date by 43% (2,143 visits). Participation at disabled activity sessions is particularly strong with over 1,200 visits this quarter and over 3,200 for the year to date. This addition and opening of the new sensory room has supported this level of achievement. The Play team have had to reconfigure delivery following the end of the LSP funding and this has led to the provision of mother and toddler sessions at Chase Leisure Centre and 3 sessions per week in 13 local primary schools. That said WLCT are still reviewing the options for the delivery of the service in its current form given the uncertainty around funding.

- 5.15 **Memberships** – The numbers of customers holding memberships has continued to increase since WLCT commenced its partnership with the Council. At the beginning of April this year there was a total of 5,057 members. This has increased by 18.5% to 5,997.
- 5.16 **Chase Lifestyle Concessions** – WLCT are required to increase the number of residents who are eligible for the concessions scheme. Overall the number of concessionary cardholders for both leisure centres (under 17, over 60's low income) is 4,342.
- 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 In future, the production and use of this information will be used to target and promote the culture and leisure service, particularly 'hard to reach' groups.
- 5.19 **Health referrals** – The number of health referrals taking part in the Structured Exercise Programme (SEP) is encouraging with 2,699 visits recorded during the third quarter of this year. This is above the target of 2,520 visits (7%) and when compared to the same period last year, performance has increased by over 9% (2,473 visits).
- 5.20 **Priority Delivery Plans** – The actions contained in the Priority Delivery Plans for 2013-14 and relating to the third quarter have been completed and are detailed in the performance report attached at Appendix 1. These have also been reported to Culture and Sport Policy Development Committee in January 2014.
- 5.21 **Health and Safety** – During the third quarter there have been no "RIDDOR" reportable accidents. A total of 53 accidents and 11 incidents have occurred during the period. WLCT are required to provide a summary of all accidents and incidents as part of the monthly monitoring meetings and this is included with the report attached as Appendix 1.
- 5.22 **Investment** - A number of investments and enhancements have been completed during this year, namely the introduction of on-line booking system at the Prince of Wales Theatre, opening of the sensory room at Chase Leisure Centre and the fitness suite at Rugeley Leisure Centre. During this quarter, new LED lighting has been installed at the theatre and work is underway on the new mining gallery at the Museum.
- 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 Following achievement of the Quest Accreditation Scheme last year, both Chase Leisure Centre (September) and Rugeley Leisure Centre (December) have undertaken interim assessments to review adherence and progress to the standard. The assessors have noted improvements at both facilities and have

recommended that Rugeley Leisure Centre, currently one of only a small number of centres across the country rated as 'Excellent', should aim to achieve an 'Outstanding' rating in the next few years.

- 5.25 The Museum of Cannock Chase has also completed a trio of triumphs, being named a 'quality assured visitor attraction' following an assessment by Visit England, picking up the prestigious heritage education accolade The Sandford Award for the fourth time, and receiving its official Museums Accreditation from the Arts Council. The Museum Accreditation Scheme, sets out nationally agreed standards for museums within the UK, ensuring effective collections management for the benefit of users and was a key element in successfully attaining the funding for the renewal of the permanent exhibition gallery.
- 5.26 WLCT will be capturing 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 towards the end of this year.
- 5.27 WLCT has received a total number of 11 complaints during this quarter with all but 1 being dealt with within the agreed timescale. A breakdown of the complaints across the facilities and services are attached in the report at Appendix 1.
- 5.28 There have been no failures or defaults on the part of WLCT in complying with the terms of the contract or services specification during the first quarter of this year.
- 5.29 **Finance**
- 5.30 The service has been delivered within the financial contract budget for the first three quarters of 2013-14 and WLCT have made the appropriate Pension Bond and Grounds Maintenance Payments per month.
- 5.31 However, the delay in opening the swimming pool during the first year of the contract has had an impact upon the service provided by WLCT and in particular their forecasted income projections and actual expenditure. WLCT are claiming loss of income arising from this delay and discussions have now been concluded between that Council and WLCT and the financial impact agreed.

## **6 Implications**

### **6.1 Financial**

- 6.1.1 The service has been delivered within the financial contract budget for this quarter and for the period to date.
- 6.1.2 The delay in opening the swimming pool at Chase Leisure Centre has had an impact on service delivery and WLCT have confirmed that they will be looking to

seek financial redress for any additional net cost resulting from the actual delay. Discussions with WLCT have been concluded and the financial impact agreed. The settlement is in accordance with the provision made in the 2013-14 budget.

## **6.2 Legal**

6.2.1 The legal implications are set out through the report

## **6.3 Human Resources**

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

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

6.4.1 There are no identified implications arising from this report.

## **6.5 Human Rights Act**

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

## **6.6 Data Protection**

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

## **6.7 Risk Management**

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

## **6.8 Equality & Diversity**

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

## **6.9 Best Value**

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

## **7 Appendices to the Report**

Appendix 1

WLCT Performance Review 2013-14 – October  
2013 – December 2013

## **Previous Consideration**

**Background Papers**

Tender Specifications published by Cannock Chase District Council 2011

Contract Documents

Contract and Performance Monitoring Guidance

## 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  |
|---|---|
| <p>Increase engagement, visits, use and awareness of heritage within the museum and its external site, and develop outreach partnerships.</p> | <p>An increase in visits over the third quarter has contributed to an overall increase in attendances of 4% compared with the same period last year.</p> <p>The exhibitions programme has continued to attract good levels of usage. Recent highlights include the 'family fun day' over the Christmas period and the 'Open Art' exhibition increasing engagement with the local artists. There has also been an increase in publicity and enquiries following announcement of the investment in the gallery refurbishment.</p> <p>Partnership working opportunities continue to be explored. The museum is now working with Wolverhampton University providing an opportunity for a student to carry out research into the local miners' contribution to the WW1 war effort. The Grand Theatre in Wolverhampton has also recently engaged with the museum as part of a HLF funded scheme that will see cast members and the band from the production of 'Brassed Off' appearing at the museum. In exchange a representative from the museum will provide a pre-show talk at the theatre.</p> <p><b>Status: Green</b></p> |

**ITEM NO. 15.44**

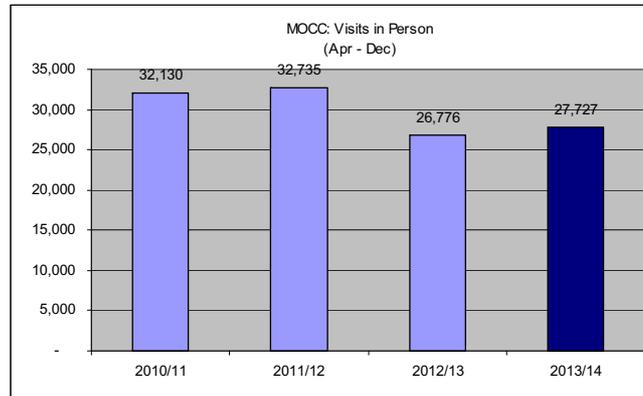
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| <p>Review and develop AdLib documentation and imaging to develop potential for web interface</p>        | <p>Significant progress has been made in this area as a result of the appointment of a Collections Project Officer as part of the new permanent exhibition project. The coal mining collection and images have been reviewed and structure updated. Training for volunteers is also currently being provided in this area.</p> <p><b>Status: Green</b></p>   |
| <p>Further develop access to the museum and its collections, including an intellectual access audit</p> | <p>A full access audit has been completed as part of the Museum Accreditation application process.</p> <p><b>Status: Green</b></p>   |
| <p>Maintain and achieve:-<br/>Museum Accreditation (Arts Council England)<br/>VAQAS</p>                 | <p>The Museum has successfully achieved/retained Museum Accreditation, VAQAS and the Sandford Award.</p> <p><b>Status: Green</b></p>   |
| <p>Implement Exhibitions Programme 2014</p>   | <p>The service has announced the 2014 events and activities programme which is available on line.</p> <p><b>Status: Green</b></p>  |
| <p>Deliver coal mining permanent gallery</p>  | <p>As reported in the quarter 2 report the service was successfully awarded £97k from the HLF, that when combined with a further investment of £60k from WLCT will be utilised to deliver a new permanent coal mining exhibition.</p> <p>Works on site have now commenced with the old gallery now decommissioned, the gallery space is currently being fitted out to ensure efficient installation of the new interactive exhibition.</p> <p>Works remain on target for a soft launch over Easter with formal opening of the gallery during May 2014.</p> <p><b>Status: Green</b></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)<br>(Monthly) | 45,066<br>Q1/2 – 28,228<br>Q3 – 8,898 | 12,074                      | 15,900 | ★      | 40,250          | 44,953   | ★      | The Museum has benefitted from recent promotion and publicity regarding the investment in the new permanent exhibition. This has increased the number of enquires the museum has received alongside a continued growth in use of social media.                    | 51,774        |
| Total Number of Junior Visits<br>(Monthly)                              | 15,559<br>Q1/2 – 8,066<br>Q3 – 4,463  | 3,623                       | 4,057  | ★      | 11,423          | 12,486   | ★      | Junior visits remain in line with the previous year. The family fun day event over the Christmas period proved a popular event in the programme.  | 13,923        |
| Total visits to the museum in person (170b)<br>(Monthly)                | 32,077<br>Q1/2 – 20,327<br>Q3 – 6,449 | 10,070                      | 7,883  | ▲      | 32,420          | 27,727   | ▲      | The permanent exhibition space has also been closed since November whilst preparations for the installation of the new exhibition are made.<br><br>Whilst performance is below target a 3% improvement has been achieved compared with the same period last year. | 41,292        |
| Total school visits to the museum (170c)<br>(Monthly)                   | 7,819<br>Q1/2 – 2,968<br>Q3 – 2,540   | 2,150                       | 2,572  | ★      | 5,795           | 6,039    | ★      | Performance against this indicator, as anticipated earlier in the year, represents an in year improvement with the target now being achieved.   | 8,375         |
| Volunteer Hours   | 1,242<br>Q1/2 – 661.5<br>Q3 – 251.25  | 254                         | 258.5  | ★      | 922             | 1,001.25 | ★      | It is anticipated that a significant increase in volunteer engagement will be achieved during the final quarter with the roll out of the new exhibition.  | 1,300         |

ITEM NO. 15.46

| Performance Indicator Name & Frequency                               | Previous Year Actual                     | Current Quarter Performance |        |        | YTD Performance |        |        | Comments   | Annual Target |
|--|--|-----------------------------|--------|--------|-----------------|--------|--------|--|---------------|
|  |  | Target                      | Actual | Status | Target          | Actual | Status |  |               |
| Complaints Ratio:<br>No complaints per 1,000 visits<br><br>(Monthly) | 0  | <0.5                        | 0      | ★      | <0.5            | 0      | ★      | No complaints received.  | <0.5          |
| % of Customer Complaints responded to in timescales<br><br>(Monthly) | N/A                                      | 95.0%                       | N/A    | ★      | 95.0%           | N/A    | ★      | N/A  | 95.0%         |
| Accidents Ratio:<br>No accidents per 1,000 visits<br>(Monthly)       | 0.19<br><br>Q1/2 – 0.05<br><br>Q3 – 0.31 | <1.0                        | 0.38   | ★      | <1.0            | 0.36   | ★      | A total of 3 accidents have been recorded at the Museum during the third quarter bringing the YTD total to 10 accidents. | <1.0          |
| Customer Satisfaction (Service)<br><br>(Annual)                      | 100.0                                    |                             |        |        |                 |        |        |  | 100.0         |



#### 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  |
|---|---|
| Maintain or increase participation levels in cultural activity and attendance at the Theatre        | <p>The third quarter has seen mixed success with participation in October/November exceeding the previous year, whilst December has seen a reduction in dance group/academy bookings. The theatre's pantomime 'Aladdin' has however been a major success, with attendance up 7% on 2012.</p> <p>The team at the theatre have been working hard on the Spring/Summer programme which has now been released.</p> <p><b>Status: Amber</b></p>                                |
| Investigate the development of in-house Youth Theatre through the investigation of external funding | <p>Working with the Community Wellbeing Arts team the theatre have submitted proposals to attain funding to develop an 'in-house' youth theatre. The application forms part of an Arts Council England bid called 'Catalyst'.</p> <p><b>Status: Green</b></p>   |
| Refurbish tiered seating and replace stall seats  | <p>Phased refurbishment of the tiered seating has commenced with 50 seats re-upholstered.</p> <p>In addition to this the theatre has been selected as a pilot project for the installation of LED lighting. In addition to providing more efficient use of energy the lighting will provide additional functionality such as colour changing within the auditorium. Works commenced in December with expected completion in January 2014.</p> <p><b>Status: Green</b></p> |

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Performance Measures: Prince of Wales Theatre

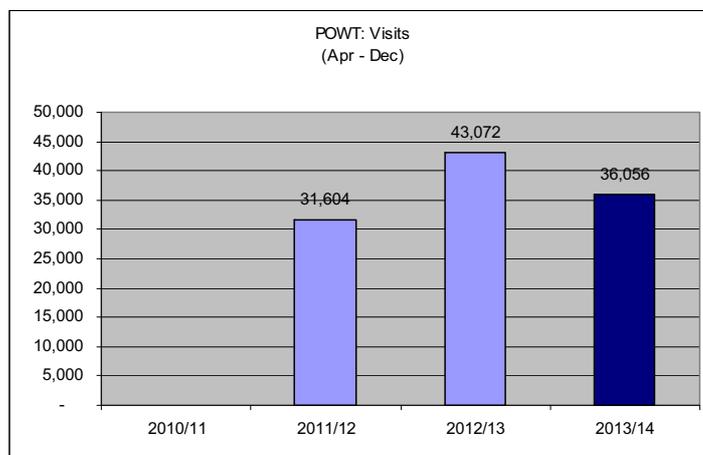
| Performance Indicator Name & Frequency     | Previous Year Actual                           | Current Quarter Performance |        |        | YTD Performance |        |        | Comments  | Annual Target |
|--|--|-----------------------------|--------|--------|-----------------|--------|--------|---|---------------|
|  |  | Target                      | Actual | Status | Target          | Actual | Status |   |               |
| Total Visits<br>(Monthly)                  | 51,271<br><br>Q1/2 – 24,432<br><br>Q3 – 18,640 | 18,640                      | 17,465 | ▲      | 43,072          | 36,056 | ▲      | <p>Performance during the third quarter is below the level achieved the previous year (6%). This related to activity during December with Oct and November attendances ahead of previous performance levels.</p> <p>An analysis of the programme shows that the previous December included a Dance school booking (2 shows) a dance academy (2 shows) and a school booking (1 event) that were not replaced in the schedule. This equated to over 2,000 attendances at the theatre which would have seen the target achieved.</p> | 51,271        |
| Total Number of Junior Visits<br>(Monthly) | 14,087<br><br>Q1/2 – 8,382<br><br>Q3 – 4,180   | 4,180                       | 4,249  | ★      | 12,562          | 10,209 | ▲      | <p>Target achieved during the third quarter – under performance relates to the first half of the year.</p>  | 14,087        |
| Total Attendances<br>(Monthly)             | 41,862<br><br>Q1/2 – 18,918<br><br>Q3 – 16,505 | 16,505                      | 16,354 | ●      | 35,423          | 31,936 | ▲      | <p>Whilst the year to date total remains below target, third quarter performance has been positive particularly a 7% increase in pantomime attendances.</p>   | 41,862        |
| % Attendance Occupancy                     | 80.1<br><br>Q1/2 – 80.0<br><br>Q3 – 81.9       | 81.9                        | 76.6   | ▲      | 80.6            | 78.0   | ●      | <p>The theatre remains confident that occupancy level targets will be achieved.</p> <p>There has been an increase in the uptake in the number of online ticket sales. For example 24% of pantomime sales were online. This provides the service with the ability to target events at customers who have expressed a preference for certain event types.</p>   | 73.1          |

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| Performance Indicator Name & Frequency                           | Previous Year Actual             | Current Quarter Performance |               |        | YTD Performance |               |        | Comments  | Annual Target |
|--|----------------------------------|-----------------------------|---------------|--------|-----------------|---------------|--------|---|---------------|
|  |                                  | Target                      | Actual        | Status | Target          | Actual        | Status |   |               |
| % Usage - Commercial Events                                      | 7.7<br>Q1/2 – 25.1<br>Q3 – 31.9  | 31.9                        | <b>52.6</b>   | ★      | 27.4            | <b>31.7</b>   | ★      |   | 10%           |
| % Usage – Community Use  | 36.1<br>Q1/2 – 33.9<br>Q3 – 45.8 | 45.8                        | <b>45.6</b>   | ●      | 37.8            | <b>34.3</b>   | ▲      |   | 37%           |
| Complaints Ratio:<br>No complaints per 1,000 visits<br>(Monthly) | 0.04<br>Q1/2 – 0<br>Q3 – 0.12    | <0.5                        | <b>0.06</b>   | ★      | <0.5            | <b>0.13</b>   | ★      | One complaint has been received at the theatre during the third quarter.  | <0.5          |
| % of Customer Complaints responded to in timescales<br>(Monthly) | 100<br>Q1/2 – N/A<br>Q3 – 100.0  | 95.0%                       | <b>100.0%</b> | ★      | 95.0%           | <b>100.0%</b> | ★      | All complaints received between April and December (4) have been responded to within timescale.   | 95.0%         |
| Accidents Ratio:<br>No accidents per 1,000 visits<br>(Monthly)   | 0.06<br>Q1/2 – 0.11<br>Q3 – 0.06 | <1.0                        | <b>0.12</b>   | ★      | <1.0            | <b>0.22</b>   | ★      | No accidents and 2 incidents were recorded at the theatre during the third quarter.   | <1.0          |
| Customer Satisfaction (Service)<br>(Annual)                      | 93.0%                            |                             |               |        |                 |               |        | In line with previous years a customer survey was undertaken at the Theatre during December. Results will be collated and reported at the year end. | 94.0          |

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"> <li>Develop or support funding applications to support service delivery i.e. ACE Q2 / Q3 / Q4</li> </ul> | <p>Community Wellbeing, Arts have Worked in partnership with CCDC to write an application for the Community Covenant Fund to support a series of public art features to promote our armed forces communities. If successful it will secure the development of Mill Street underpass.</p> <p>A 'Sporta' bid has also been submitted which would secure an outreach engagement initiative to attract families into both leisure centres through The Good Life scheme.</p> <p>A draft concept has been presented to both District and County Commissioners to address Living My Life, My Way - (personal health plans and budget agendas in social care and health). This scheme aims to generate pathways for people to access local provisions and ultimately a WLCT offer. This was accepted and the service has been commissioned to start phase one of the initiative – 'Well Active' to consult adults and young people with disabilities and learning disabilities to identify local activity gaps to help improve or maintain a healthy lifestyle. This will be brought to life through a website and online tools created by the intended users and can be used by social worker, carers and family members to help design their health plans.</p> <p>25k secured to match fund Arts Council England grant for Arts bid which will now be submitted during the fourth</p> |

|  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Develop marketing initiatives to engage participants in new / existing products             <ul style="list-style-type: none"> <li>- Move Up – Dance (Funsteps)</li> <li>- Good Life</li> </ul> </li> </ul>   | <p>quarter.</p> <p>The Big Feed - Cooking show programme, Splash Dance and Your Beat have all been developed to support these initiatives.</p> <p><b>Status: Green</b></p>   |
| <p>Develop arts based projects which address the health and wellbeing agenda</p> <ul style="list-style-type: none"> <li>• Deliver against CCDC PDP's</li> <li>• Continuation of commitment to priority health agendas with:             <ul style="list-style-type: none"> <li>- The Good Life</li> <li>- Move Up Dance</li> <li>- Route to Health</li> </ul> </li> </ul> <p>Continued support and partnership working with CCDC services and partners i.e. Environmental Health / Parks and Open Spaces and Housing etc</p> | <p>Current project updates are provided below -</p> <p>Splash Dance has seen an increase in from 6 to 50 participants from 6 to 50 and will now be continued till the end of June.</p> <p>Chase Fit - Rugeley Day service has completed 6 week project and are now accessing the Splash Dance programme whilst the weather is poor. Chase Day Service users increased walking from 1 mile to 5 miles and completed 12 weeks. A Waistline service users group have recently set up in January with baseline attendances of 16.</p> <p>The Big Feed, addressing healthy eating, nutrition, cooking skills and confidence with young people, to create their own cooking show is progressing well. The project will be shared and voted upon by feeder primary schools, linking to Chaselea Pru / Fair Oak Academy / Norton Canes / Cannock Chase High / Hednesford Valley and Staffordshire University (awaiting participation dates).</p> <p>The team continue to work in partnership with CCDC, examples include:</p> <p>Supporting the Parks and Open Spaces/Communications services with:</p> <ul style="list-style-type: none"> <li>• Hednesford Park Halloween Event</li> <li>• 'Community Covenant bid' to develop a series of</li> </ul> |

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|   |  |
|---|--|
|   | <p>benches to improve access on a circular route from the Park to the War Memorial and Museum</p> <ul style="list-style-type: none"> <li>• Town Centre Improvements with Communications team and the successful delivery of the Beecroft Road Underpass project.</li> <li>• Commenced scoping to support Rugeley Town Centre issues (Market canopy area)</li> <li>• World War 1 Agenda – Coordination and attendance at a key partnership, fronted by CCDC to develop the four year activity plan.</li> </ul> <p><b>Status: Green</b></p>  |
| <p>Support local artists / professionals to deliver arts based programmes to meet local priorities</p> <ul style="list-style-type: none"> <li>- Enable volunteers to assist delivery</li> <br/> <li>- Develop WW1 Centenary opportunities / activities in conjunction with MOCC. Support MOCC to develop Open Art and other exhibition opportunities</li> </ul> | <p>A number of Arts volunteers have successfully completed a National Citizen Service project to design and develop panels which will support Lea Hall Miners Memorial Garden.</p> <p>South Staffs College (Level 2) are working on developing a discovery space for the Route to Health as part of the study programme</p> <p>Successful launch of the Chase Creative Hub event and follow up training, with 80+ in attendance at event.</p> <p>WW1 activities have been developed in conjunction with the MoCC and representation at the WW1 Action Group with CCDC Communications is ongoing. Consultation on 'Open Art' completed. The MOCC has subsequently been linked into the 'Well Active' concept.</p> <p><b>Status: Green</b></p> |

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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<br>(Monthly)  | 7,602<br>Q1/2 – 2,989<br>Q3 – 1,293    | 1,250                       | 1,785  | ★      | 3,250           | 5,878  | ★      | Splash Dance, Chase Fit and Funsteps continue to attract high levels of participation. The Story Walk Activities and Chase Creative Hub projects also had higher participation than expected.  | 4,210         |
| Total Number of Junior Visits<br>(Monthly)                           | 5,966<br>Q1/2 – 2,210<br>Q3 – 776      | 1,000                       | 726    | ▲      | 2,550           | 3,885  | ★      | Performance remains ahead of target despite the target not being achieved during the third quarter. This can be attributed to the 'Funsteps' programme ending in Rugeley during November and no 'Good Life' activities were held during the summer holidays. | 3,210         |
| Route to Health Community Arts/Health walking trail<br>(Monthly)     | 90,739<br>Q1/2 – 56,065<br>Q3 – 19,528 | 19,528                      | 20,681 | ★      | 76,500          | 83,961 | ★      | An increase has been achieved due to Chase Fit / Splash Dance weekly walking groups. December has also seen a notable increase (25%) as a result of on site events and Xmas tree visits.   | 91,700        |
| Volunteer Hours<br>(Monthly)   | 697<br>Q1/2 – 482<br>Q3 – 131          | 50                          | 621    | ★      | 540             | 1,519  | ★      | The Chase Creative Hub, NCS project and South Staffs College Projects all commenced during the third quarter. This has seen a large increase in the number of volunteer hours recorded.  | 720           |
| Number of arts activities delivered by the arts service<br>(Monthly) | 145<br>Q1/2 – 46<br>Q3 – 41            | 26                          | 72     | ★      | 80              | 192    | ★      | There has been an increase in the number of activities provided due to Chase Fit / Splash Dance weekly provisions and the commencement of the 'Big Feed' project.  | 109           |
| Complaints Ratio: No complaints per 1,000 visits<br>(Monthly)        | 0                                      | <0.5                        | 0      | ★      | <0.5            | 0      | ★      | No complaints received.  | <0.5          |

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| 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<br>(Monthly) | N/A                  | 95.0%                       | N/A    | ★      | 95.0%           | N/A    | ★      | N/A  | 95.0%         |
| Accidents Ratio: No accidents per 1,000 visits<br>(Monthly)      | 0                    | <1.0                        | 0      | ★      | <1.0            | 0      | ★      | No accidents received during the third quarter or YTD. | <1.0          |
| Customer Satisfaction (Service)<br>(Annual)                      | 99.8%                |                             |        |        |                 |        |        |  | 99%           |

## 5.0 CORPORATE

### 5.1 Investment Schedule

During 2013/14 the service were anticipating to invest £120,000 in the renewal of the exhibition at the Museum of Cannock Chase (depending on successful funding application).

The Museum successfully attained £97k funding from HLF which, together with the £60k committed by WLCT, will see the total amount invested in the exhibition exceed £150k.

Following a successful funding application, £68k has been invested on the installation of a sensory room at Chase Leisure Centre. The Sensory Room will be formally opened on 2<sup>nd</sup> August 2013.

### 5.1 Policy Development Committee Actions

| <b>Service Aim:</b> To manage and monitor the delivery of the culture and leisure services contract |  |                         |                                 |                           |                                   |
|---|--|-------------------------|---------------------------------|---------------------------|-----------------------------------|
| <i>Indicator reference code</i>   | <i>Definition</i>  | <i>Baseline 2012/13</i> | <i>Full Year Target 2013/14</i> | <i>YTD Target 2013/14</i> | <b>YTD Actual 2013/14</b>         |
| People 1  | % increase in participation in culture and leisure services and facilities | 20%                     | 33%                             | 33%                       | <b>48.5%</b>                      |
| <i>People 1a</i>  | <i>Participation in Cultural Services</i>                                  | <i>103,356</i>          | <i>105,000</i>                  | <i>81,650</i>             | <b>78,870</b>                     |
| <i>People 1b</i>  | <i>Participation in Leisure Services</i>                                   | <i>463,732</i>          | <i>650,000</i>                  | <i>472,150</i>            | <b>516,396</b>                    |
|   | <i>Total</i>   | <i>567,088</i>          | <i>755,000</i>                  | <i>553,800</i>            | <b>595,266</b>                    |
| People 2  | % increase of Chase Lifestyle concession cardholders                       | 12%                     | 5%                              | 5%                        | <b>14.1%</b><br>4,342 cardholders |

| <b>Service Aim:</b> To encourage investment in our sporting and cultural facilities |  |                         |                        |                           |                           |
|---|--|-------------------------|------------------------|---------------------------|---------------------------|
| <b>Indicator reference code</b>   | <b>Definition</b>  | <b>Baseline 2012/13</b> | <b>Targets 2013/14</b> | <b>YTD Target 2013/14</b> | <b>YTD Actual 2013/14</b> |
| People 3  | Level (£) of investment in culture and leisure facilities as a part of WLCT contract | £1m                     | £120k                  | £0k                       | <b>£68k</b>               |

| <b>Service aim:</b> To contribute to creating new volunteering and employment opportunities |                                   |                         |                        |                           |                           |
|---|-----------------------------------|-------------------------|------------------------|---------------------------|---------------------------|
| <b>Indicator reference code</b>   | <b>Definition</b>                 | <b>Baseline 2012/13</b> | <b>Targets 2013/14</b> | <b>YTD Target 2013/14</b> | <b>YTD Actual 2013/14</b> |
| People 4  | Number of volunteering hours      | 3,842                   | 4,000                  | 3,115                     | <b>3,239.75</b>           |
| People 5  | Number of people volunteering     | 54                      | TBC                    | 65                        | <b>Annual Measure</b>     |
| People 6  | Number of apprenticeships created | 0                       | 2                      | 2                         | <b>2</b>                  |

| <b>Service Aim:</b> To provide a range of health activities and initiatives through our culture and leisure facilities and services. |   |                         |                                 |                           |                           |
|--|---|-------------------------|---------------------------------|---------------------------|---------------------------|
| <i>Indicator reference code</i>  | <i>Definition</i>   | <i>Baseline 2012/13</i> | <i>Full Year Target 2013/14</i> | <i>YTD Target 2013/14</i> | <b>YTD Actual 2013/14</b> |
| People 3   | To provide a number of activities for those with health needs (Older people, obese adults and children) | 1,215                   | 1,300                           | 912                       | <b>1,008</b>              |

## 5.2 Case Studies

### 5.2.1 – Community Wellbeing Sport

**Title of Case Study:** Sport Apprentice (x2) Community Wellbeing-Sport Team.

**Timescale:** Appointed 31<sup>st</sup> September 2012 – 12 month contract.

**Contact Name and Number:** Simon Davies  
Tel: 01543 501521  
Mobile: 07929207969

**Section:** Leisure

**Division:** Community Wellbeing-Sport

#### Summary:



The recent re-structure of the Community wellbeing-Sport Team, saw the creation of two Sports Apprentice posts. Working in partnership the WLCT Learning Centre and local schools, the posts offer the ideal opportunity for successful candidates to establish a career in the Leisure Industry.

The Sports Apprentices will undertake a 12 month structured work based City and Guilds NVQ level 2 in Activity Leadership and Sports Development. An additional training bursary is also attached to each post, allowing access to a range of practical based qualifications and workshops.

One of the recently appointed apprentice said “ I am over the moon at getting the job. Its given me a real insight into the job opportunities available in the Leisure Industry. I am currently studying for my level two Gym Instructors Award. I liked to get a full time job as a Gym instructor”.

**Pictured: (Left to Right)** Joss Curtis and Bradley Ullah Sports Apprentice for the community Wellbeing-Sport Team, receive their FA Level One Coaching Football Award.

**Aims**

- To provide Job and training opportunities for individuals to establish a career in the Leisure Industry.

**Objectives**

- To put in place 2 x Sports Apprentice posts.
- To advertise the posts on the National Apprenticeship Website.
- To work with the School Games Organiser to promote Apprenticeship in local schools.

**Priority**

**Community Wellbeing – Sport Service 2013/14**

Key Tasks – To implement the new staffing structure for the Community Wellbeing Team-Sport Appointment of Sports Apprentices x 2.

**WLCT Strategic Aims**

**Delivering quality services that impact positively on people's lives**

**To have successfully sustained, developed and expanded the business**

- Re-structure has allowed us to source funding to appoint 2 x Sports Apprentice. This will provide us with the opportunity to support additional work programmes i.e. Play Badminton, Football Coaching, School events, Trampoline, Karate and Sensory Room.

**CCC Corporate – Service Aims**

**People – Active and Healthy Lifestyles**

**Contribute to the creation of new volunteering and employment opportunities.**

- Appointment of 2 x Apprentice on 12 month contracts (30hrs per week)

**Where**

Both Apprentice posts will be based at the Chase Leisure Centre, under the supervision of the Community Sport and Physical Activity Officer. Starting at the end of September 2013, both posts will run over a 12 month period.

## **Involvement**

We work closely with a number of different partners, these include

- WLCT Learning centre
- School Games Organiser
- Local Schools
- Chase Sports Council
- Cannock Chase Council

## **Funding**

Funding released from the Community Sports Coach job (not replaced) has been used to create the 2 x Apprentice posts. This also includes the two training bursaries.

Total = £14,000

## **What did it achieve**

The opportunity for two young people to gain first hand experience in the Leisure Industry, whilst undertaking practical qualifications. These include:

- First Aid at Work
- Safeguarding children Workshop
- NPLQ Lifeguarding Award
- Manual Handling
- Level One Football Coaching Award.

## **Response from stakeholders**

Nick Ruddick School Games Organiser said “Both Apprentice have been absolutely brilliant. We used Joss and Brad at our recent school Indoor Athletics and Cross Country events. They were really helpful, ensuring both events went well”.

## **Evaluation /Learning points/ What next**

A full review of the Sports Apprentice posts will be carried out towards the end of their 12 month

### **5.3 Staffing and Resources**

During the third quarter the percentage FTE days lost to sickness across all Cannock Chase service areas is 5.6%; this is above the Trust's corporate target of 4.5%. This equates to 3.7 days lost per FTE employee. The year to date total at 4.9% is within tolerance of target.

## 5.5 Complaints: April 2013 – Dec 2013, 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        | 10                   | 25             | 5                         | -               | 4                   | 44        | 44                                 | 100.0%                           |
| Rugeley Leisure Centre      | 5                    | 9              | -                         | -               | -                   | 14        | 13                                 | 92.8%                            |
| Cannock Park Golf Course    | -                    | 1              | -                         | -               | -                   | 1         | 1                                  | 100.0%                           |
| Museum of Cannock Chase     | -                    | -              | -                         | -               | -                   | 0         | 0                                  | 100.0%                           |
| Prince of Wales Theatre     | -                    | 3              | -                         | -               | 1                   | 4         | 4                                  | 100.0%                           |
| Community Wellbeing: Sports | -                    | -              | -                         | -               | -                   | 0         | 0                                  | 100.0%                           |
| Community Wellbeing: Play   | -                    | -              | -                         | -               | -                   | 0         | 0                                  | 100.0%                           |
| Community Wellbeing: Arts   | -                    | -              | -                         | -               | -                   | 0         | 0                                  | 100.0%                           |
| <b>TOTAL</b>                | <b>10</b>            | <b>33</b>      | <b>5</b>                  | <b>-</b>        | <b>4</b>            | <b>63</b> | <b>62</b>                          | <b>98.4%</b>                     |

The service received a total of 11 complaints during the first quarter (CLC 5, RLC 5, PoWT 1). One complaint at Rugeley Leisure Centre was not responded to within the appropriate timescales (10 working days) but has now been resolved to the satisfaction of the customer.

Complaint details and responses are discussed with the client at the monthly review meetings and the client has access to responses sent to customers. Significant trends in quarter 3 include:

- 2 complaints were received at Chase Leisure Centre relating to the temperature of the small pool
- 2 complaints were received at Rugeley Leisure Centre requesting laned swimming for under 14s.

***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 |          |          | Play Section |          |          |
|---------------------|----------------------|-----------|-----------|------------------------|----------|-----------|-------------------------|----------|----------|-------------------------|----------|----------|--------------------------|----------|----------|--------------|----------|----------|
|                     | Apr                  | May       | Jun       | Apr                    | May      | Jun       | Apr                     | May      | Jun      | Apr                     | May      | Jun      | Apr                      | May      | Jun      | Apr          | May      | Jun      |
| RIDDOR              | 0                    | 0         | 0         | 0                      | 0        | 0         | 0                       | 0        | 0        | 0                       | 0        | 1        | 0                        | 0        | 0        | 0            | 0        | 0        |
| Accidents           | 28                   | 18        | 19        | 3                      | 3        | 12        | 0                       | 1        | 4        | 0                       | 0        | 2        | 0                        | 0        | 0        | 0            | 0        | 1        |
| Incidents           | 6                    | 7         | 1         | 1                      | 1        | 2         | 0                       | 0        | 0        | 0                       | 0        | 0        | 0                        | 1        | 0        | 0            | 0        | 0        |
| <b>Total</b>        | <b>34</b>            | <b>25</b> | <b>20</b> | <b>4</b>               | <b>4</b> | <b>14</b> | <b>0</b>                | <b>1</b> | <b>4</b> | <b>0</b>                | <b>0</b> | <b>3</b> | <b>0</b>                 | <b>1</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>1</b> |
| <b>Grand Totals</b> | <b>79</b>            |           |           | <b>22</b>              |          |           | <b>5</b>                |          |          | <b>3</b>                |          |          | <b>1</b>                 |          |          | <b>1</b>     |          |          |

| Quarter 2           | Chase Leisure Centre |          |           | Rugeley Leisure Centre |          |          | Museum of Cannock Chase |          |          | Prince of Wales Theatre |          |          | Cannock Park Golf Course |          |          | Play Section |          |          |
|---------------------|----------------------|----------|-----------|------------------------|----------|----------|-------------------------|----------|----------|-------------------------|----------|----------|--------------------------|----------|----------|--------------|----------|----------|
|                     | Jul                  | Aug      | Sept      | Jul                    | Aug      | Sept     | Jul                     | Aug      | Sept     | Jul                     | Aug      | Sept     | Jul                      | Aug      | Sept     | Jul          | Aug      | Sept     |
| RIDDOR              | 0                    | 0        | 0         | 0                      | 0        | 0        | 0                       | 0        | 0        | 0                       | 0        | 0        | 0                        | 0        | 0        | 0            | 0        | 0        |
| Accidents           | 14                   | 6        | 13        | 6                      | 5        | 7        | 1                       | 1        | 0        | 1                       | 0        | 0        | 1                        | 0        | 0        | 0            | 0        | 0        |
| Incidents           | 2                    | 1        | 1         | 1                      | 2        | 2        | 0                       | 0        | 0        | 1                       | 0        | 0        | 0                        | 0        | 0        | 0            | 0        | 0        |
| <b>Total</b>        | <b>16</b>            | <b>7</b> | <b>14</b> | <b>7</b>               | <b>7</b> | <b>9</b> | <b>1</b>                | <b>1</b> | <b>0</b> | <b>2</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>Grand Totals</b> | <b>37</b>            |          |           | <b>23</b>              |          |          | <b>2</b>                |          |          | <b>2</b>                |          |          | <b>1</b>                 |          |          | <b>0</b>     |          |          |

| Quarter 3            | Chase Leisure Centre |           |           | Rugeley Leisure Centre |           |          | Museum of Cannock Chase |          |          | Prince of Wales Theatre |          |          | Cannock Park Golf Course |          |          | Play Section |          |          |
|----------------------|----------------------|-----------|-----------|------------------------|-----------|----------|-------------------------|----------|----------|-------------------------|----------|----------|--------------------------|----------|----------|--------------|----------|----------|
|                      | 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        |
| Accidents            | 5                    | 12        | 13        | 9                      | 8         | 3        | 3                       | 0        | 0        | 0                       | 0        | 0        | 0                        | 0        | 0        | 0            | 0        | 0        |
| Incidents            | 0                    | 2         | 0         | 2                      | 5         | 0        | 0                       | 0        | 0        | 2                       | 0        | 0        | 0                        | 0        | 0        | 0            | 0        | 0        |
| <b>Total</b>         | <b>5</b>             | <b>14</b> | <b>13</b> | <b>11</b>              | <b>13</b> | <b>3</b> | <b>3</b>                | <b>0</b> | <b>0</b> | <b>2</b>                | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> |
| <b>Grand Totals</b>  | <b>32</b>            |           |           | <b>27</b>              |           |          | <b>3</b>                |          |          | <b>2</b>                |          |          | <b>0</b>                 |          |          | <b>0</b>     |          |          |
| <b>Overall Total</b> | <b>148</b>           |           |           | <b>72</b>              |           |          | <b>10</b>               |          |          | <b>7</b>                |          |          | <b>2</b>                 |          |          | <b>1</b>     |          |          |

During the third quarter there have been 0 'RIDDOR' reportable accidents. A total of 53 accidents and 11 incidents have occurred during the period, a breakdown of accidents/incidents across the facilities and services is provided above. Both the YTD and third quarter totals show that 92% of accidents have occurred at the Leisure Centre's. A breakdown of accidents at the leisure centre shows that over a third of recorded accidents relate to sporting injuries sustained whilst participating.

The annual health and safety audits will be conducted at the facilities on the 17 March.