

Falkirk Community Trust




Subject: April – September 2012 6-month Performance Report
Meeting: Audit and Performance Sub-Group
Date: 18 October 2012
Author: Business Development Manager

1. Introduction

1.1 This is the mid-year report on Falkirk Community Trust’s performance indicators and covers the period April – September 2012. The indicators reported are set out within the Business Plan. The report also flags relevant current activity or planned action in support of achieving the vision outcomes.

2. Performance statement

2.1 Attached is a performance statement with indicators presented in the form of bar charts with contextual commentary. Each chart is flagged using a traffic light system to give an at a glance view of performance against target. The status for this period is summarised below:

<i>Green</i> 	This PI is on or above target.	There are 17 green-flagged indicators.
<i>Amber</i> 	This PI is slightly below target though performance may be improving.	There are 2 amber-flagged indicators.
<i>Red</i> 	This PI is significantly below target and performance does not appear to be improving.	There are 6 red-flagged indicators.

3. Conclusion

3.1 Performance at the 6-month position is generally positive, although there are an additional two indicators flagged as red compared to the 2011/12 year performance reported recently. It is expected that at least one of the red-flagged indicators will perform close to target but at this time remains uncertain.

3.2 There was continued underachievement in libraries and golf. Appropriate target setting is a key factor and the current on-going review of the Business Plan will examine forward programme plans to determine as realistic targets as possible.

3.3 The key highlights for the April-September 2012 period include the following:

- Admissions to Bo’ness Recreation Centre being 12% higher than 2011/12 performance, attributed to improvements made to the customer experience at the venue and revised programming of classes and products.
- A 21% increase in admissions to Grangemouth Stadium on the comparable period last year created by additional Stadium-led classes and extra gymnastics and football bookings.
- Admissions to the Circuit Club being almost 10% higher than the same period for 2011/12 following the introduction of early morning opening and new classes.
- Admissions to Falkirk Town Hall are 18% higher than April-September 2011/12 performance due to additional use of the venue by junior groups and new lets.

- Admissions to the Hippodrome during its centenary year and accompanying promotions and events up by 26% compared to the same period for 2011/12.
- Significant increase in number of participants in Outdoor Activities following reorganisation and amalgamation of services.

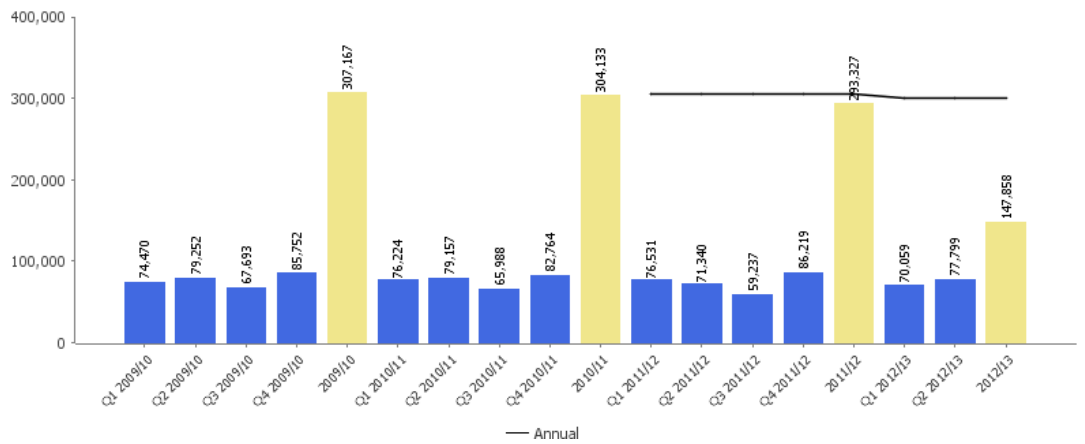
3.8 A report on the April-December 2012 indicators will be presented to the next meeting of the sub group early in 2013.

Jane Clark

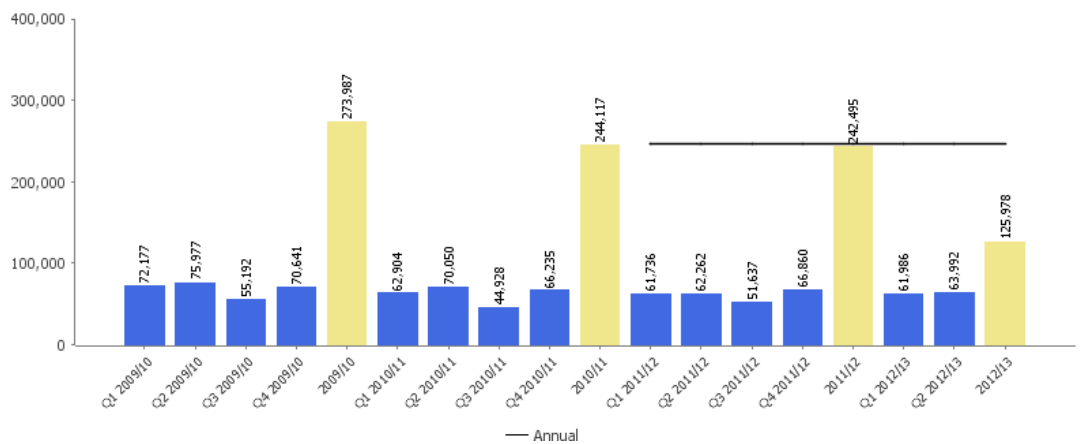
.....
Jane Clark
Business Development Manager

People Are Fitter, Healthier And More Active, More Often

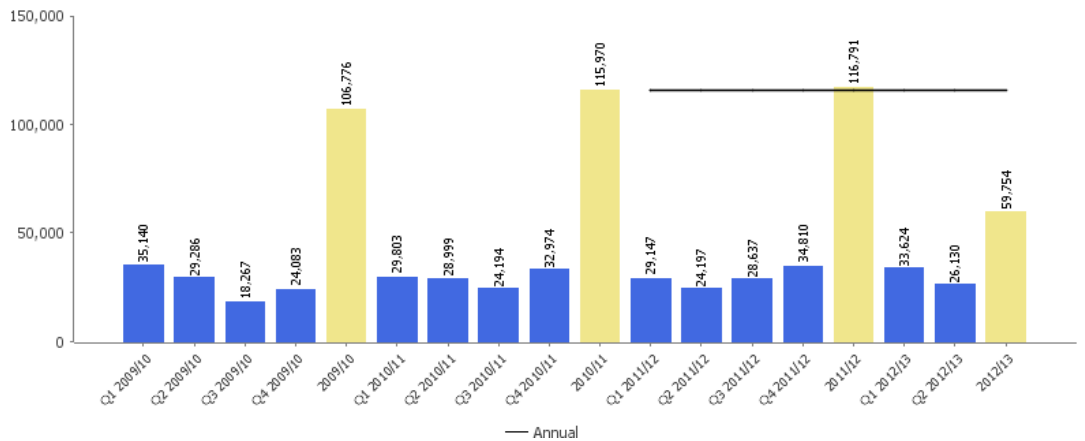
1) Admissions to Grangemouth Sports Complex.



2) Admissions to Mariner Centre.



3) Admissions to Bo'ness Recreation Centre.



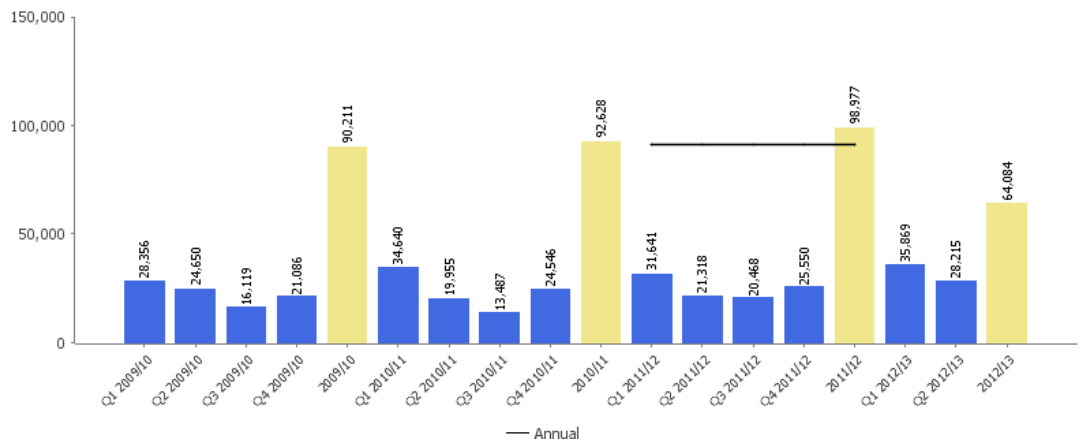
Overall performance for the 1st and 2nd quarters at the Trust's main centres is encouraging with attendance figures exceeding those for 2011/12 by 2.6% (325,213 to 333,590 for the three centres combined). The largest increase has been observed in junior admissions to leisure centres with a 4.8% increase compared to the first 6 months of 2011/12.

Bo'ness Recreation Centre saw significant increases for 1st and 2nd quarter performance (15% and 12% respectively) compared to last year, attributed to improvements made to the customer experience via revised class programming and café products, and improvements made to the reception area. Mariner Centre admissions increased slightly compared to Q1/Q2 2011/12. Grangemouth Sports Complex attendances were down in the 1st quarter due to reduced Primary 5 swimming lessons and less sports hall bookings, but a strong 2nd quarter performance means year performance remains on target.

Our new marketing activities will focus on sports centres, and Team Leaders are actively reviewing programmes. Further revisions to programmes and products at Bo'ness Recreation Centre are planned for January 2013. User statistics indicate the Leisure Card scheme continues to do well with a 6.5% increase in usage compared to last year.

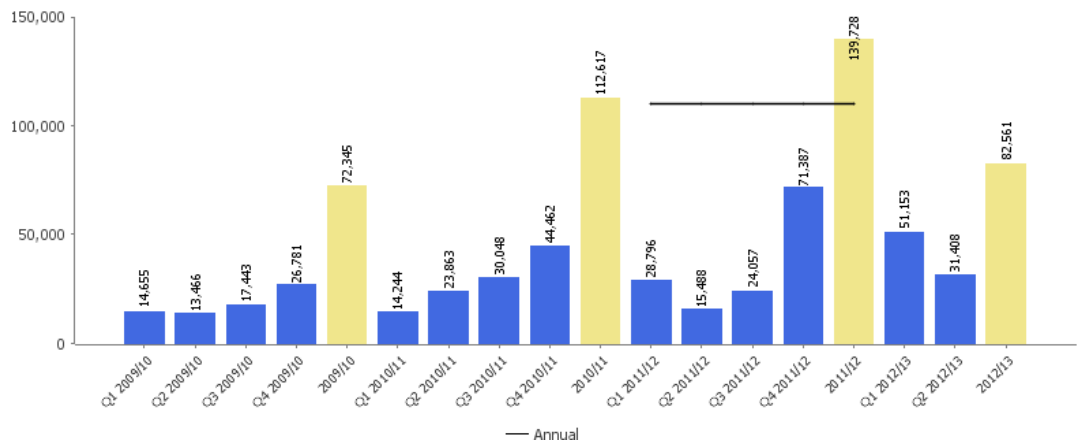
People Are Fitter, Healthier And More Active, More Often

4) Admissions to Grangemouth Stadium.



Having had a strong performance throughout 2011/12, usage at Grangemouth Stadium has continued to increase during the first half of 2012/13 with a 21% increase in admissions compared to the same period last year. Increases in Run, Jump and Throw classes, additional gymnastics classes and increased football usage are responsible for this.

5) Out of hours admissions to Community Schools.

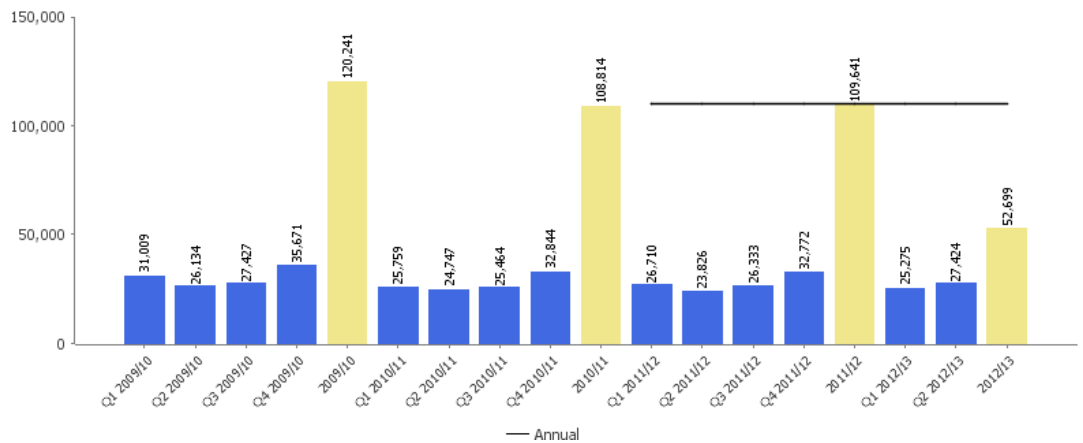


Performance for the 1st and 2nd quarters is showing as significantly increased (86% higher) compared to the same period last year. 2nd quarter includes the 2-week schools shutdown and reflects the close of the football season. Junior user figures have seen the biggest improvement with admissions more than doubling from 22,412 to 53,695 for the comparable 6-month period.

Improvements in performance figures are largely attributed to the improved accuracy of the improved recording process introduced in the 4th quarter of 2011/12. There was a continued increased use of community access schools for dance groups during Q1 2012/13.

People Are Fitter, Healthier And More Active, More Often

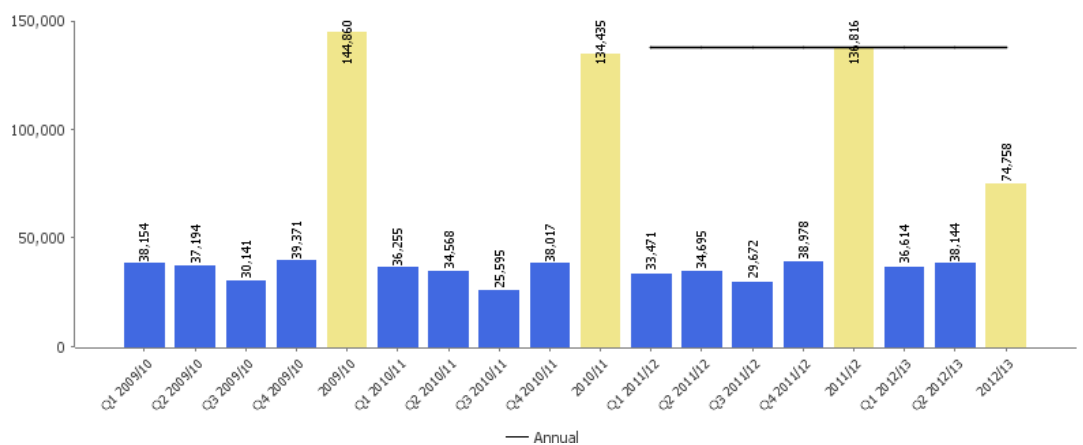
6) Admissions to the Neighbourhood Centres.



1st quarter performance was slightly down on last year while 2nd quarter admissions were significantly higher than previous trends, leading to an overall 4% increase in admissions to neighbourhood centres compared to this period last year. This appears to be due to the wet summer resulting in increased indoor use of the neighbourhood centres.

It should be noted that due to the second successive year of winter storm damage to the roof Denny Football Centre remains closed since January 2012.

7) Admissions to the Circuit Clubs.



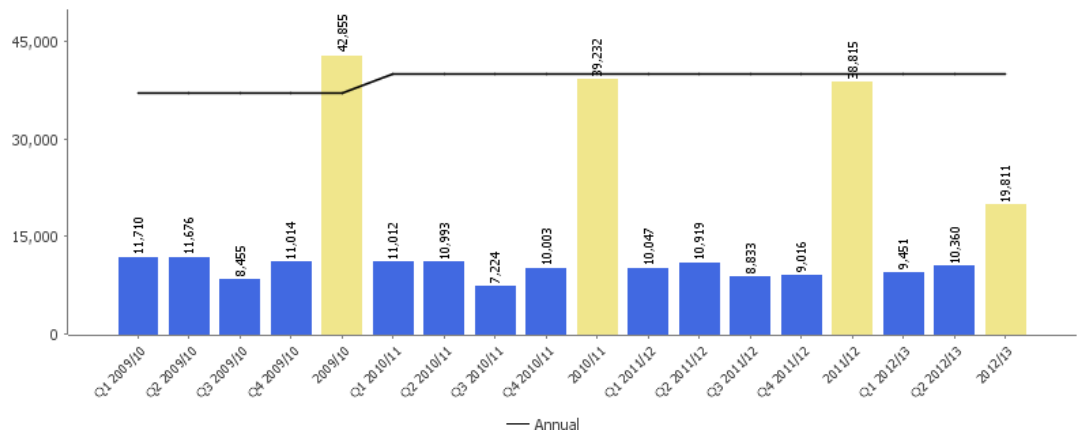
Circuit admissions for the first 6 months of 2012/13 are almost 10% higher than for the same periods last year (68,186 increased to 74,758).

Earlier opening (6.30am) was introduced at all clubs in June 2012 and is proving very popular, while class usage is increasing at all clubs. Kettlercise classes were introduced and are proving to be very popular with customers. Following poor uptake and popularity of Aqua Zumba, the programme of classes have been replaced with Aquacise to try to boost numbers although they remain quiet. Fitness class usage alone has increased by almost 25% from 10,075 to 12,536 compared from the same period last year. Junior membership of Circuit Clubs has increased each month with many teens moving onto juvenile memberships (26.5% increase compared to the same period last year).

The new equipment installed at Grangemouth Circuit Club (treadmills, upright cycles & Adaptive Motion Trainers) and Mariner (treadmills) has proved popular and provides members with up to date technology including Freeview TV and iPhone compatibility. New classes such as the high profile Body Training Systems (BTS) classes are being planned, and a marketing campaign will be rolled out for January 2013.

People Are Fitter, Healthier And More Active, More Often

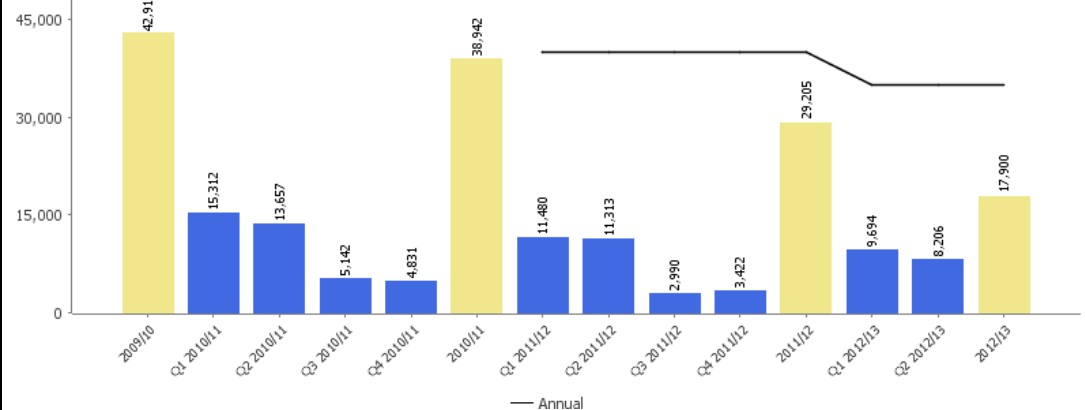
8)
No. of participants in Healthy Lifestyle Physical Activity programme.



The number of participants at the end of the 2nd quarter is slightly down compared to the same period previously (5% reduction from 20,966 to 19,811), but remains on target for the 2012/13 year hence being noted as green. The slight drop can be attributed to revisions to the criteria for Active Forth entitlement.

Nordic walking is proving popular with regular groups, as are the 'buggy' walks where local mums meet up for social walks. Two Healthy Lifestyle programmes received awards from the Scottish Physical Activity and Health Alliance (PAHA). Active Forth won the Active Ageing Award for their work with OTAGO in Falls Prevention and Older Adults Physical Activity Initiative. Step Forth won the NHS Scotland Award for the Falkirk Buggy Groups Initiative with fellow Trusts/Councils showing great interest in the initiative.

9)
No. of rounds of golf played.

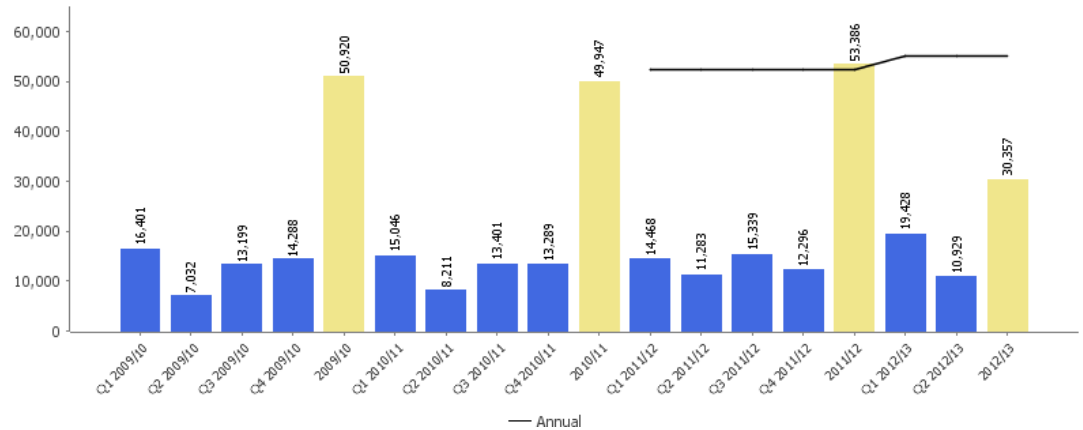


This indicator measures both Grangemouth Golf Course and Callendar Park Par 3. The national trend of golf clubs suffering in the current economic climate continues to be mirrored in usage at Grangemouth Golf Club. Performance for the first two quarters of 2012/13 reduced by 16% compared to the same period in the previous year. Whilst the Golf Courses remained mostly playable even during the heaviest of the rainfall, it has clearly been a major factor in influencing people's decision on whether to play or not. Performance at our Par 3 course at Callendar Park saw a significant reduction in admissions (5,681 to 3,361). Targets have been revised downwards based on the national trends however, the target is unlikely to be achieved by year-end.

Numbers of Junior and Juvenile golfers are particularly disappointing. Unlike 2011/12, during the 1st and 2nd quarters of 2012/13 bigger reduction in rounds of golf were observed at Callendar Park Par 3 and not Grangemouth Golf Course. As a larger percentage of Par 3 users are juniors, we will investigate the possibility of delivering more access to programmes such as clubgolf to target this reduction in participation. Options for season tickets and membership fees to better suit younger participants will also be investigated.

People Are More Creative And Potential For Success And Wellbeing Is Nurtured

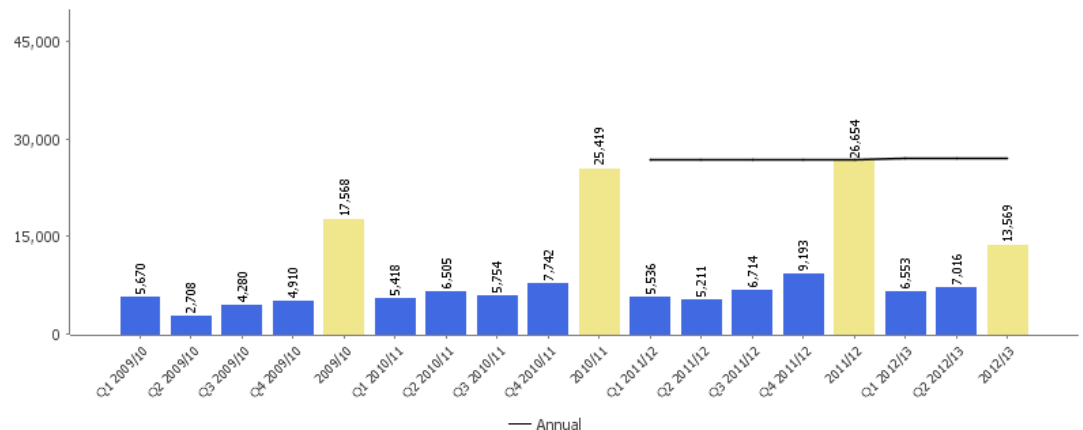
10) Admissions to FTH.



Performance during the 1st and 2nd quarters has seen a positive increase of 18% (approximately 5,000 more visits) compared to the same period last year. This is in part through the relocation of the Re:Action youth drama group resulting in more effective use of resources and increased throughput at FTH via new lets. Falkirk Children's Youth Theatre also relocated in August. With 3rd and 4th quarter admissions expected to follow previous trends, performance for the year is expected to perform above the revised yearly target.

Further work is scheduled on the development and promotion of the Arts programme at Falkirk Town Hall

11) Admissions to the Hippodrome.



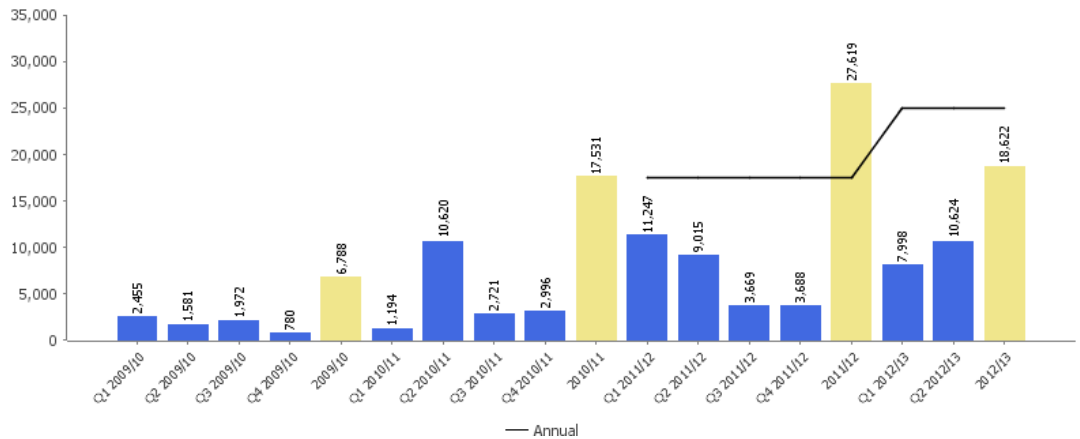
1st and 2nd quarter performance at the Hippodrome followed the climbing trends seen in previous years with a 26% increase in admissions compared to last year. With performance for the remainder of 2012/13 expected to remain high, expectations are for performance to comfortably exceed target for the year.

In general, admissions reflect the seasonal impact on Arts programme, with blockbuster family film releases over the summer bringing in larger audiences helped by the poor summer weather.

Promotional activity continues to focus on the Hippodrome's centenary year with more special events and screening planned including Movies On The Move throughout October.

People Are More Creative And Potential For Success And Wellbeing Is Nurtured

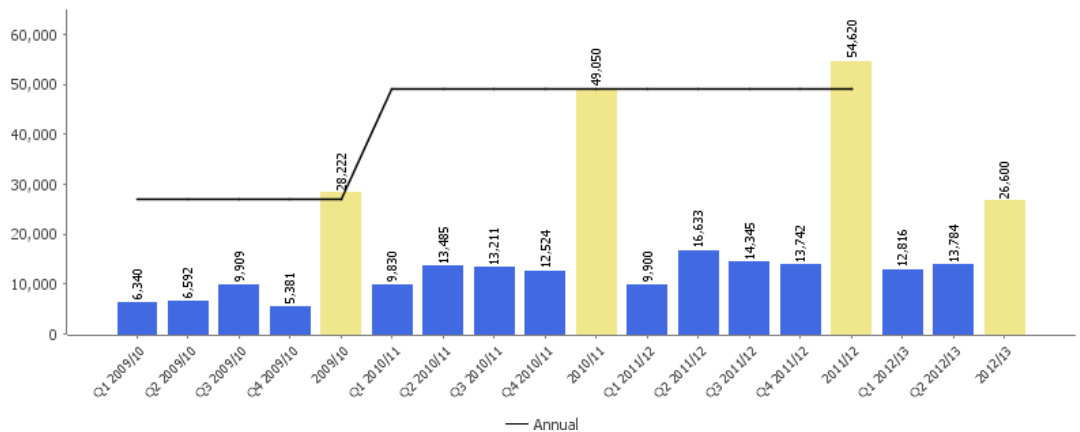
12)
Admissions
to Park Gallery.



1st quarter performance for 2012/13 was significantly reduced (approximately 3,000 fewer visitors) compared to last year, however 2nd quarter performance was improved. Performance for the full year will meet target if the previous performance trends for Q3 and Q4 are met, hence the indicator remains flagged as green.

Park Gallery staff work to ensure that visitors get the best possible experience during their visit. An extensive programme of supporting activity is developed and delivered alongside each exhibition

13)
No. of
participants in
Cultural Services
activities.

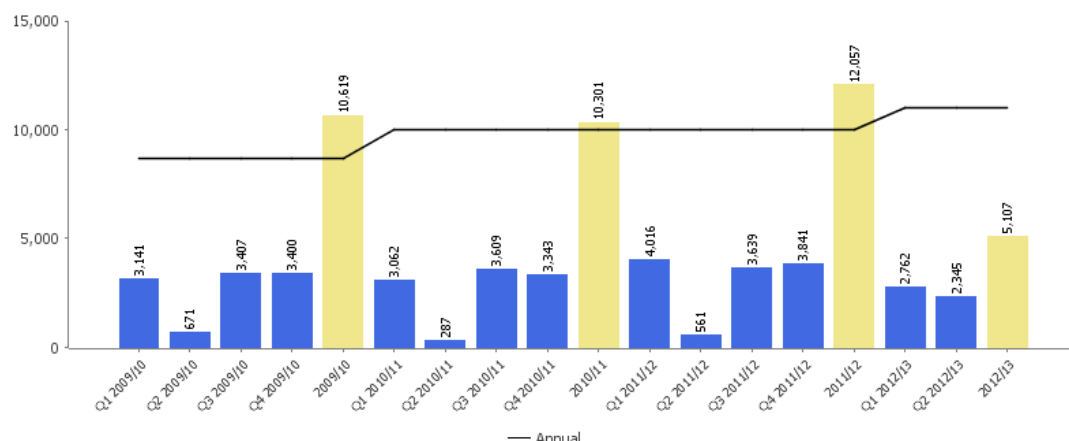


Performance in the 1st quarter increased compared to the same period last year, and can be accounted for by the inclusion of Youth Music Initiative (YMI) participants from April 2012. 2nd quarter performance was down compared to the same period previously, but it should be noted that Q2 2011/12 was exceptionally strong performance due to the Games for Scotland funded project 'Dance Track' in September 2011 which boosted participant numbers.

Performance is expected to get close to target for the year if attendance rates for the 3rd and 4th quarters continue as expected.

People Are More Creative And Potential For Success And Wellbeing Is Nurtured

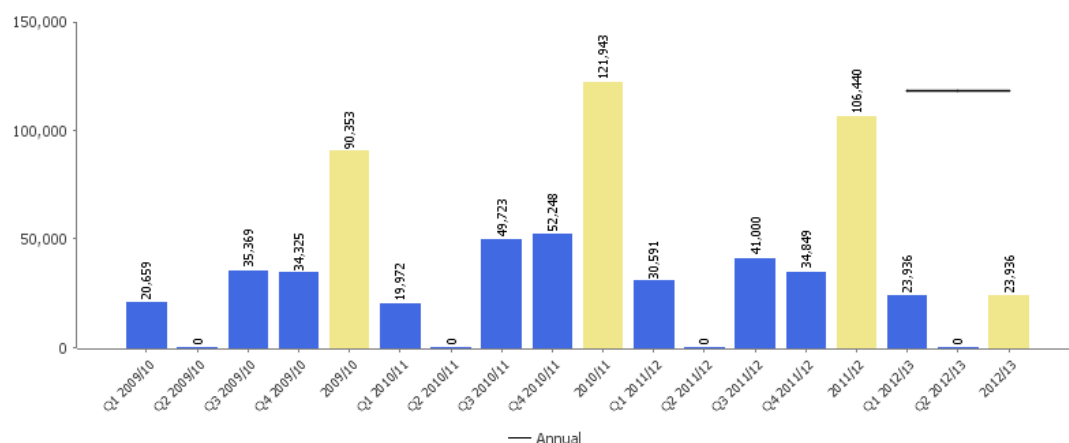
14)
No. of places booked on Sport Development Courses.



Since August 2012 Sports Development classes have been booked in four main blocks throughout the year, replacing the three-block process previously used. Additionally the recording of rugby data and the reporting of Holiday Programme data is no longer included in this indicator, hence comparisons cannot be made with previous quarters.

Our Learn to Swim programme saw a 9% increase from 1st to 2nd quarter, and the new Football For All curriculum was launched during the summer but had limited initial uptake. Further promotional activity during August resulted in a 25% increase in participant numbers. The significant rise in tennis class participants was seen from Q4 2011/12 to Q1 2012/13 and was maintained during the 2nd quarter despite unfavourable playing conditions during the summer, and can be attributed to the previously reported successes in our tennis development programme as well as the British successes in tennis at London 2012, Wimbledon and other events.

15)
No. of Active Schools participant sessions provided.

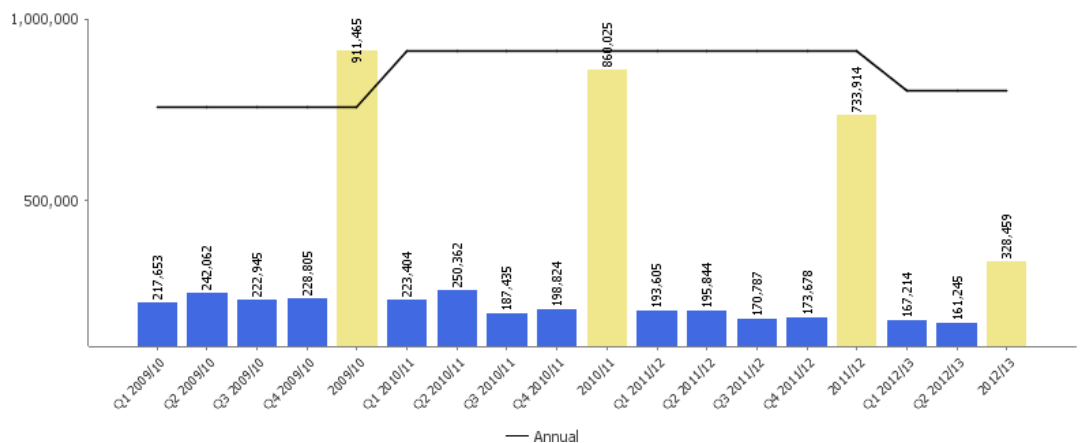


Participant sessions for the 1st quarter decreased by approximately 20% compared to the same period in the previous year. This has been attributed to the focus on activities surrounding the lead up to the Olympic Games and the Torch Relay which took the focus away from after-school activities. Changes to Active Schools staff also had a significant effect in the Larbert and Falkirk clusters with reduced activities taking place. As per previous years no performance figures are reported for Q2 during the school summer holidays due to the reporting cycle with **sportscotland**.

A full complement of Active Schools staff has been established along with two additional secondary coordinator appointments and expectations are for a resulting strong 2012-13 Q3 and Q4 performance, complementing the positive impact of London 2012 on raising participation in sports activities. Performance for the year is expected to achieve close to target but remains flagged as red at this time.

People Benefit From Lifelong Learning

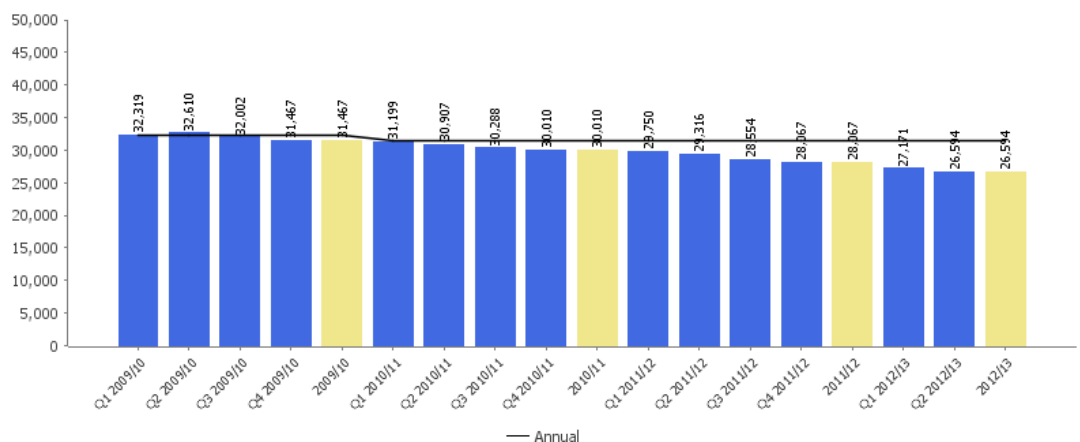
16)
No. of visits to
libraries.



Performance in the 1st and 2nd quarters of 2012/13 is down by 15% on the same periods last year and continues the gradual decline in visitor numbers seen over the past three years. The exception to this is Falkirk Library where performance is close to the same level at Q2 2012/13 (a drop of 1.6% from 80,986 to 79,610). This is despite improvements in the accuracy of visitor counters at the library to remove double counting of customers when moving between floors, which had expected to cause a 15% drop in figures.

Activities and events held in libraries over summer were all well attended.

17)
No. of active
borrowers from public
libraries.

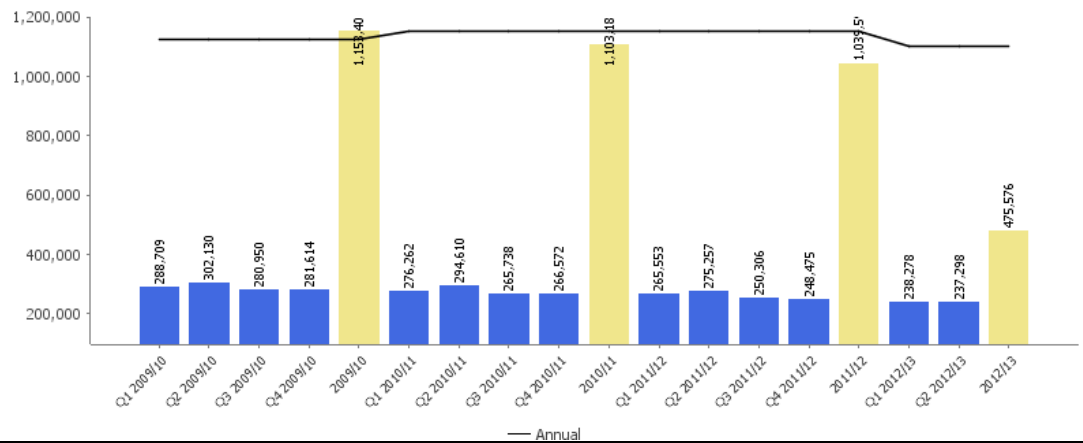


Performance is within 10% of the yearly target and is not expected to meet target for the year. The gradual decline in active borrower numbers, which has been observed over the past three years, is continuing.

Marketing campaign to attract new borrowers rolled out in August with iPad competition in September to address falling active borrowers and visits.

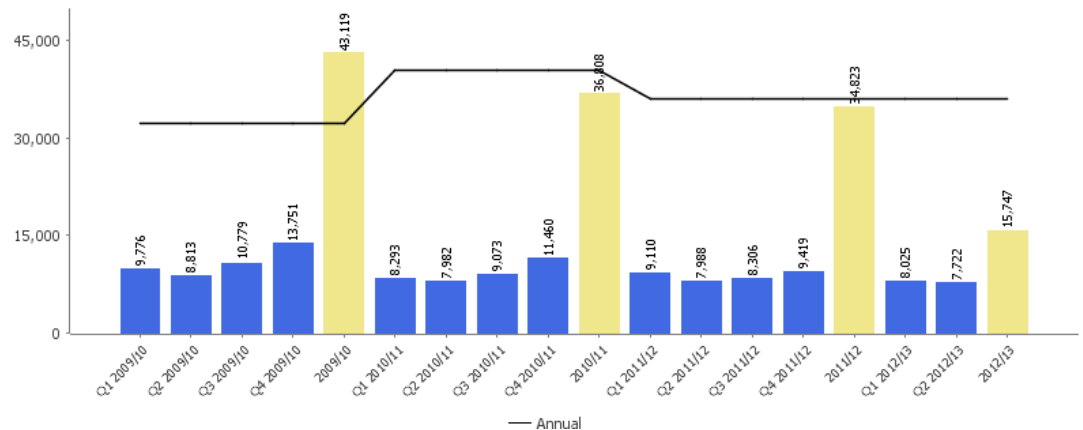
People Benefit From Lifelong Learning

18)
No. of issues
from public libraries.

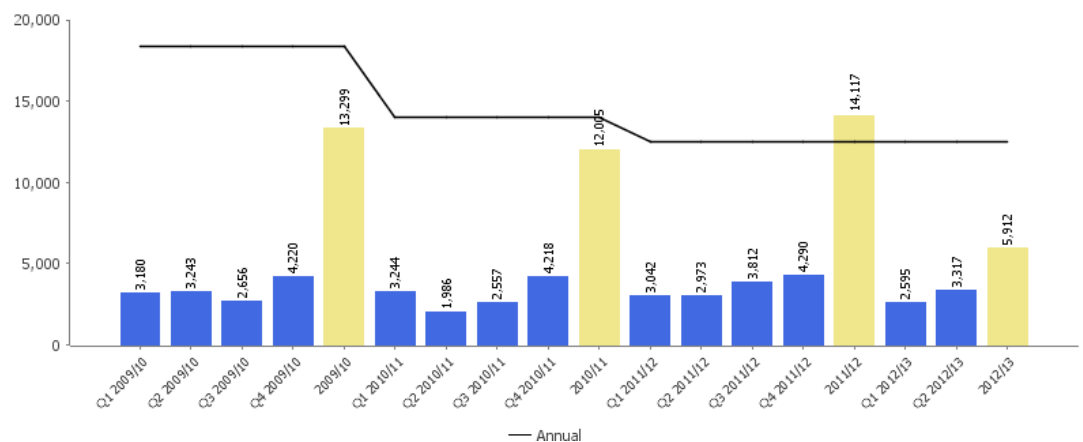


Performance for Q1 and Q2 is reduced by 12% compared to the same periods last year with the exception of library support which showed an 8% increase at the end of the 2nd quarter. The shortened library opening hours started in September 2011 were not in place for 2011/12 Q1 and Q2, and should be noted when making comparisons. The target for 2012/13 was revised downwards but performance remains unlikely to meet target if the previous pattern for Q3 and Q4 continues.

19)
No. of
resources added to
library stock – Adults.



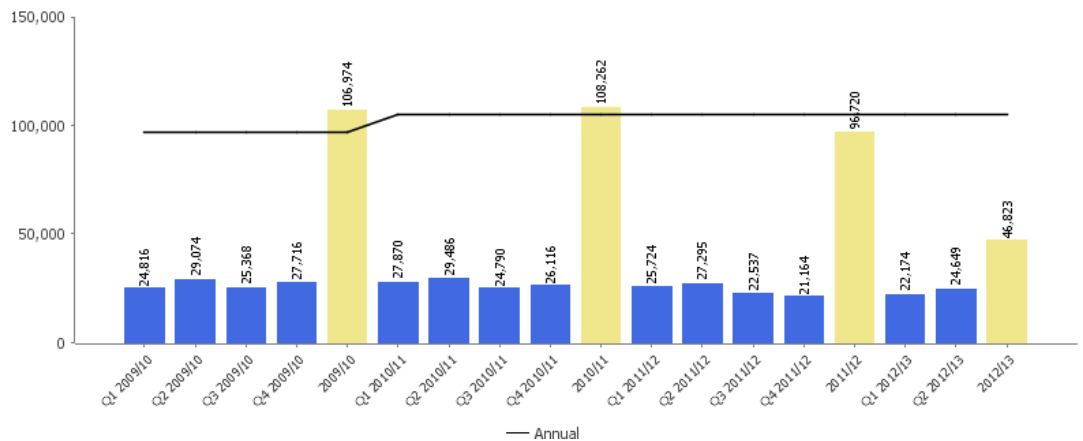
20)
No. of
resources added to
library stock – Junior.



Performance for the 1st and 2nd quarters is currently 8% down for adult resources and 2% for junior stock compared to 2011/12. Library resource publishing is cyclical with the October being a significant purchasing period, hence performance is expected to get close to target for the year overall.

People Benefit From Lifelong Learning

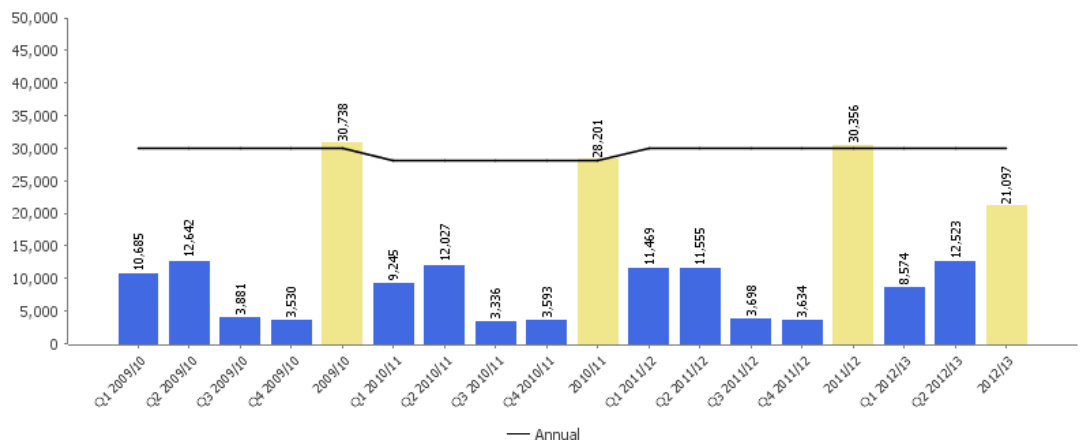
21)
No. of times
the public access
terminals were used
in libraries.



The number of times public terminals were accessed is reduced by 12% compared to the same period last year. An equipment replacement programme is currently underway but software issues resulted in reduced access principally at Bonnybridge, Bo'ness and Larbert libraries. Performance figures for Bo'ness and Bonnybridge appear to show increases in usage but are false indicators due to the software issues requiring users to log off and log back in again.

Performance for the year is expected to get close to target allowing for the improved access upon full use of replacement equipment.

22)
No. of visits to
Callendar House.

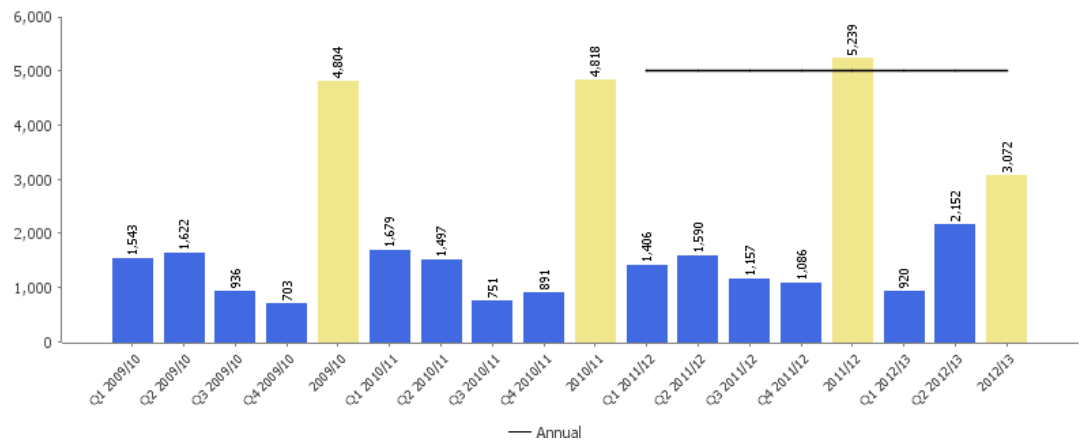


Visitor numbers to Callendar House for the 1st quarter of 2012/13 combined were reduced compared to the same quarter last year, but it should be noted that 2011/12 Q1 performance was higher than normal due to the Illustrators' exhibition in the Park Gallery in April 11/12. 2012/13 figures have returned closer to 2010/11 levels. An increase in visitor figures in the 2nd quarter may be attributed to external factors such as free attractions having added appeal as people's spending is reduced but national figures for the quarter are not yet available.

Performance for the year is expected to achieve target if previous 3rd and 4th quarter performances are repeated.

People Benefit From Lifelong Learning

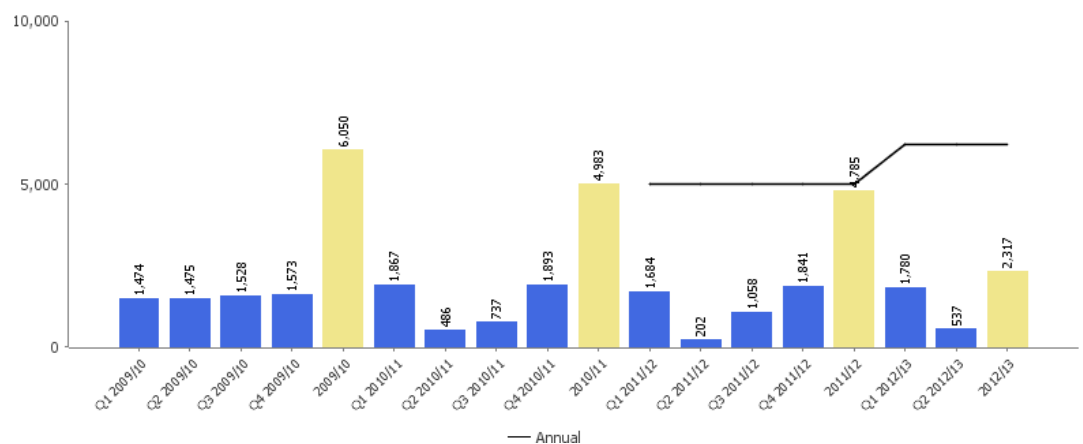
23)
No. of Visits
to Kinneil Museum.



Kinneil Museum was closed for refurbishment in April 2012 and is reflected in the lower visitor numbers compared to the 1st quarter of the previous year. Performance during the 2nd quarter was significantly increased and has been attributed to community-driven activity which is supporting the increasing trend in numbers visiting Kinneil. Additionally during this period were Kinneil Heritage Day in August and Big Roman Week in September which contributed to improved performance.

The current trend of increasing visitors at Kinneil is anticipated to continue hence performance is expected to exceed target for the year.

24)
Total
participants in
Heritage Educ
Workshops for
Schools.



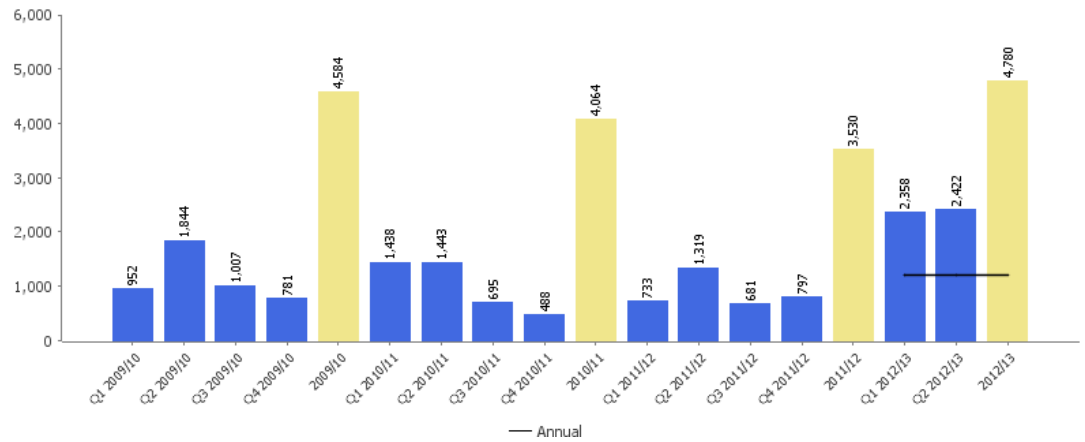
Performance for the 1st quarter of 2012/13 was largely similar to last year, but significant increases seen during the 2nd quarter. September alone saw a 75% increase in uptake of workshops (311 up from 78) with five workshops on WW2 and 3 Cultivating Earth workshops accounting for this increase despite the weather.

This indicator performance has been in decline for several years due to schools focussing their visits on structured workshop sessions and less on 'self-guided' visits. Visits by summer language schools, which have also been included in this figure, have also reduced over the last few years.

Performance for Q1 and Q2 combined is 22% higher than for the same period last year, and yearly performance is expected to get close to the revised increased target hence being marked as green.

People Are Involved In Caring For The Area's Heritage & Environment

25)
No. of
participants in
Outdoor Activities &
Action Outdoors.



Performance during the 1st and 2nd quarters has increased significantly from previous years due to the amalgamation and hence increased size of Outdoor Activities. Delivery now consists of programmes covering the Schools allocation and Educational Support Units together with additional fee paid programmes. A number of local groups and clubs are supported along with a full Community programme being delivered for adults through to children, including holiday programmes.

Target for the year has already been achieved but was set at a time when the future format of Outdoor Activities was unknown. Performance for the second half of 2012/13 is anticipated to be lower than Q1 or Q2.

A strong, sustainable and valued organisation

Indicator	Performance 2010/11	Performance 2011/12	Target 2012/13	Performance Apr-Sept 2012/13
Sickness Absence - % days lost	3.17%	3.34%	Reduce	4.2%*
Staff Turnover	9.8%	11.69%* (July 2011 – March 2012)	Reduce	2.3%*
No of Health & Safety incidents & accidents	145	121	Reduce	47
No. of complaints & formal enquiries received and dealt with	226	120	Reduce	43

* Reporting Q1 (April-June 2012) only

Sickness absence increased slightly for the 6 months of 2012/13 so far with a 4.2% increase in the percentage of days lost, but it should be noted that this increase is being compared against absence figures of 2010/11 and 2011/12 which were service best figures.

Staff turnover was reduced at 2.3% but it must be noted this is for April-June 2012 only. It is expected that this figure will increase during 2012/13 due to seasonal staff being employed over the summer period only. From April-September we attempted to recruit to 68 posts.

Accidents and incidents continue to reduce and there were no HSE reportable accidents during the period. Figures for the 1st and 2nd quarters of 2012/13 have seen a 39% decrease compared to the same period last year.

The number of complaints and formal enquiries received and dealt with was significantly lower at 43 for the 6-month period to September compared to 73 for the same period in 2011/12. When considered against the number of admissions, visits and participation for the period at c1.5 million, this is a minute percentage of all the customer interactions that we have.