

Falkirk Community Trust




Subject: April – December 2012 9-month Performance Report
Meeting: Audit and Performance Sub-Group
Date: 7th February 2013
Author: Business Development Manager

1. Introduction

1.1 This is the quarter three report on Falkirk Community Trust’s performance indicators and covers the period April – December 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. We have added an at a glance summary of the variance in performance on the previous year’s quarterly period to date results. 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 18 green-flagged indicators.
<i>Amber</i> 	This PI is slightly below target though performance may be improving.	There are 5 amber-flagged indicators.
<i>Red</i> 	This PI is significantly below target and performance does not appear to be improving.	There are 4 red-flagged indicators.

3. Conclusion

3.1 Performance at the 9-month position remains generally positive. An additional two performance indicators have been added to the report as requested by the Group (bringing the total number to 27) to expand the analysis of Circuit Club performance following the recent investment.

3.2 As we near the end of the 2012-13 financial year we would expect to have a clearer understanding of anticipated year-end performance. However, uncertainty remains with at least two of the amber-flagged indicators expected to achieve close to target but the outturn at this time remains unclear. It is unlikely that any of the four red-flagged indicators will improve performance sufficiently to achieve close to target.

3.3 The key highlights for the October - December 2012 period include the following:

- Admissions to Grangemouth Sports Complex increased by 18% and Grangemouth Circuit Club admissions increased 21% over the same quarter last year, attributed partly to increased trade due to the Mariner Centre closure but also to improvements being made to the customer experience at the facility.
- Hippodrome admissions increased by 28% over the same quarter in 2011/12, to end its centenary year celebrations and accompanying promotions and events.

- Admissions to the Park Gallery were 11% higher than 2011-12 Q3 following a successful Winter Warmth 2012 exhibition.
- An almost 50% increase in total participants in Heritage Education Workshops for Schools compared to the same period last year, attributed to additional schools visits to Callendar House and Kinneil Museum, increased take up of loan boxes, and a larger number of school pupils benefitting from visits by Heritage staff to schools.
- Continuing significant increases in the number of participants in Outdoor Activities following reorganisation and amalgamation of services.

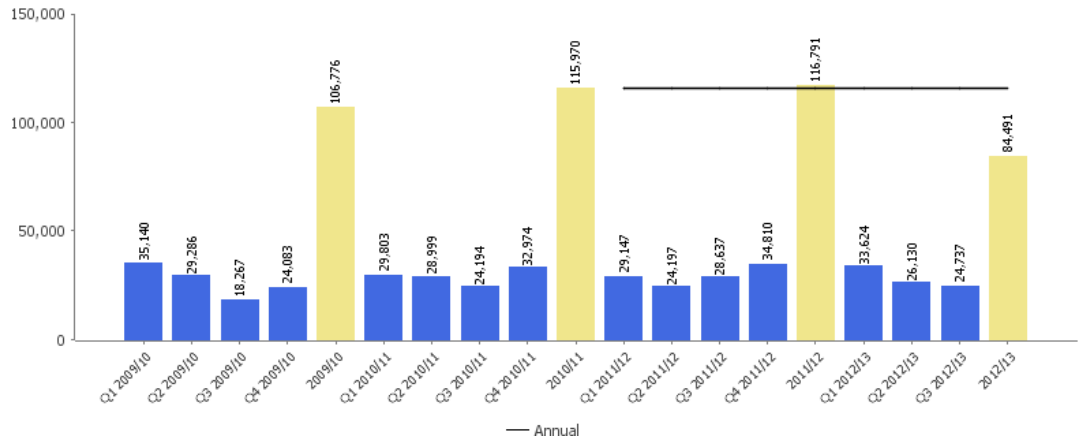
3.4 A report on the year-end performance 2012-13 will be made at the next meeting of the sub group in June 2013.

Jane Clark

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Jane Clark
Business Development Manager

People Are Fitter, Healthier And More Active, More Often

1) 
**Admissions to
 Bo'ness Recreation
 Centre**



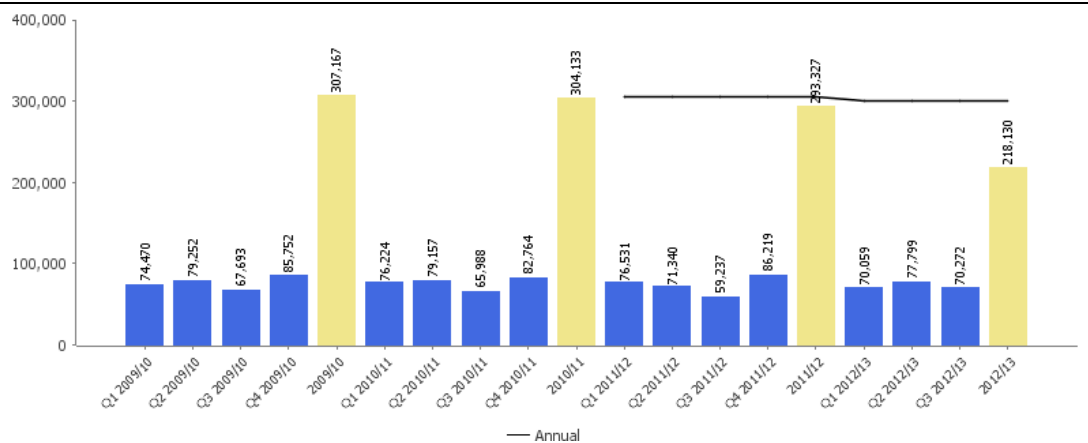
Q3 2012/13 vs Q3 2011/12: ↓ 14% (3,900 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: ↑ 3%

Q3 performance reduced compared to the same period in 2011-12, but overall performance for the year so far remains increased. The Q3 decline is mostly reductions in adult leisure admissions. Bookings on the synthetic pitches have decreased due to the facilities being at the end of their lifespan, with customers heading to competitor's pitches in Linlithgow and Little Kerse.

Planned initiatives for the next quarter include a revised wet-side programme being launched in January. This will create additional lane swimming capacity, increased swimming lessons capacity, increased casual swimming times and mixed sauna/steam room use seven days a week.

2) 
**Grangemouth
 Sports Complex.**



Q3 2012/13 vs Q3 2011/12: ↑ 18% (11,035 admissions)

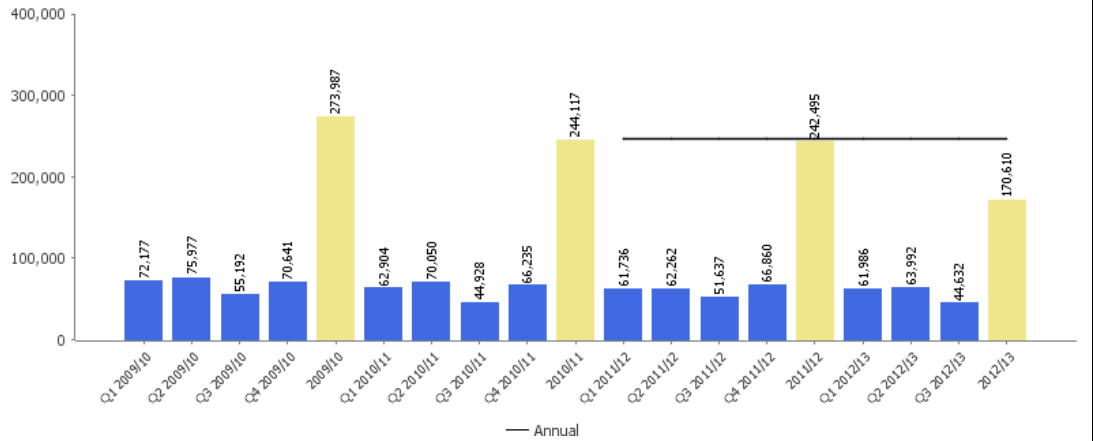
Q1-3 2012/13 vs Q1-3 2011/12: ↑ 5%

Performance for Q3 was higher than 2011-12 due to admissions almost doubling for December due to the Mariner Centre maintenance closure. Performance for the year is expected to exceed target by approx. 4,000 admissions if previous Q4 attendance patterns are repeated.

Improvements were made to the centre to enhance the customer experience with new dance studio lights and ceiling installed in preparation for the New Year New You Health and Fitness initiative, and corridors painted throughout the facility by Community Payback team. Further improvements will take place during the 4th quarter with the installation of power-assisted doors throughout the centre to assist people with a disability and parents with prams/buggies, and installation of a disability ramp from poolside, changing village, sauna and sports hall.

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3) Admissions to Mariner Centre.



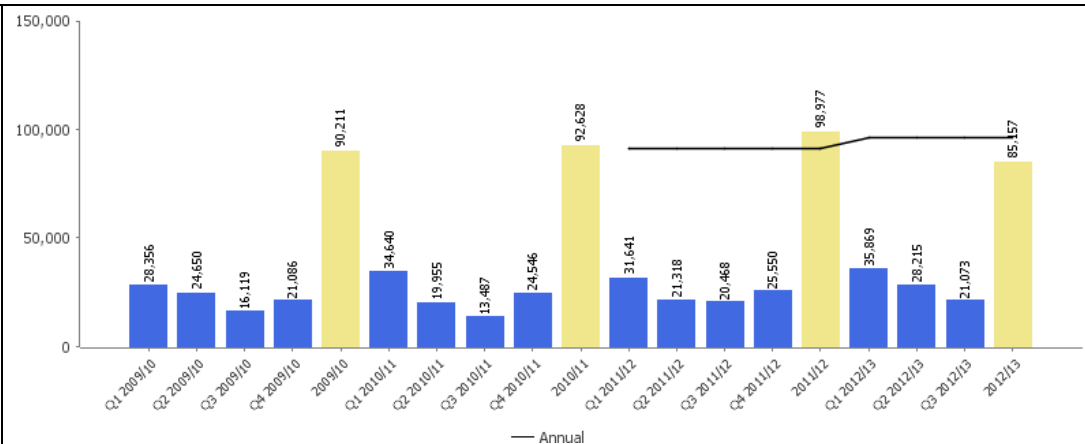
Q3 2012/13 vs Q3 2011/12: ↓ 14% (7,014)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ 3%

Q3 admissions decreased due to the planned 3-week closure for maintenance and upgrades in December. October performance was above last year's figures with November attendances dipping due to the impending closure creating uncertainty in some who interpreted that the centre was already closed. Breakdowns in the wave machine may have had an impact on some visitors. Performance for the year is expected to get close to target if Q4 performance matches last year.

Sports Development have now taken over swimming lesson programmes previously managed by the Mariner Centre to enable integration with classes held at other venues. Future plans include a review of the soft play provision and consideration of potential to increase the area available to the Mariner Circuit Club.

4) Admissions to Grangemouth Stadium.



Q3 2012/13 vs Q3 2011/12: ↑ 3% (605)

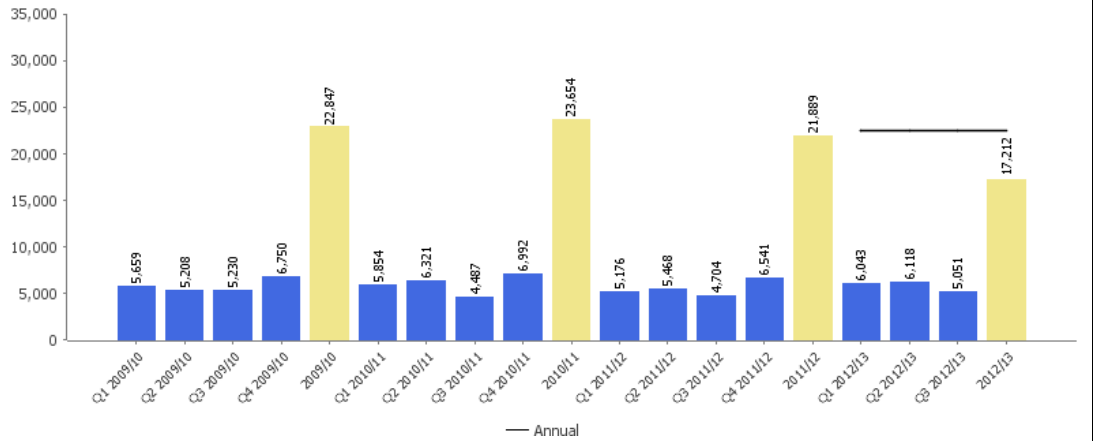
Q1-3 2012/13 vs Q1-3 2011/12: ↑ 16%

3rd quarter performance increased compared to the same quarter in 2011-12. Overall for the 9 months of 2012-13 to date performance is higher compared to last year following successful 1st and 2nd quarters. Admissions during this quarter would have been higher except for outdoor pitch and spectator numbers dropping due to inclement weather and postponement of games due to an unplayable pitch. Year end performance is expected to exceed the yearly target if the previous year 4th quarter performance is repeated.

The run jump throw programme has seen further increases in popularity, athletics training has had increased admissions for adult and juniors, and admissions at Grangemouth Community Gymnastic Club increased by almost 100% during the 3rd quarter alone. Long jump pit width was widened to accommodate double entry for long and triple jumps, and a new CCTV recorder, cameras and monitor were installed. Actions during Q4 will update the facility with new flooring, furniture and décor throughout the café. Work to improve drainage on the football pitch is also scheduled. Two major events are being hosted at the Stadium during the 4th quarter: the Ineos Science Fair on 4th-19th March, and the Round the Houses 10K on 24th March.

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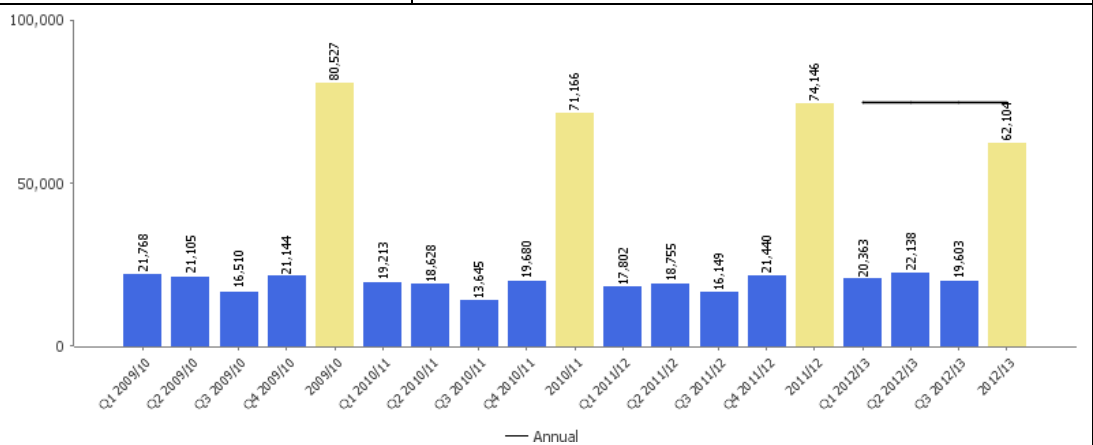
5)
Admissions to Bo'ness Circuit Club.



Q3 2012/13 vs Q3 2011/12: **↑ 7%** (347 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: **↑ 12%**

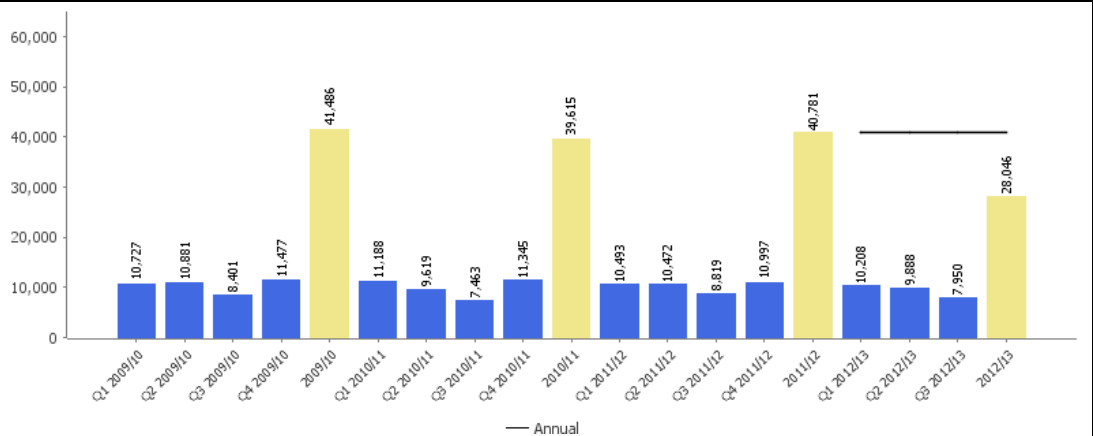
6)
Admissions to Grangemouth Circuit Club.



Q3 2012/13 vs Q3 2011/12: **↑ 21%** (3,454 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: **↑ 18%**

7)
Admissions to Mariner Circuit Club.



Q3 2012/13 vs Q3 2011/12: **↓ 10%** (869 admissions)

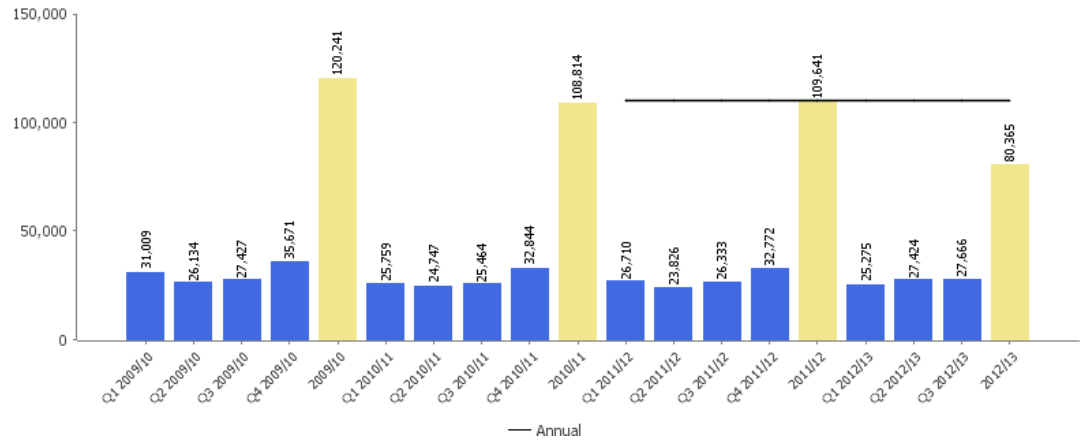
Q1-3 2012/13 vs Q1-3 2011/12: **↓ 6%**

Admissions for the 3rd quarter increased at Bo'ness and Grangemouth compared to the same quarter last year. Mariner admissions reduced due to the 3-week maintenance closure, but figures for October and November indicate performance was on target to exceed last year. Usage patterns followed trends observed previously with a decline in Q3 admissions at all clubs compared to the first two quarters. Performance for the 9 months of 2012-13 to date follow the Q3 figures, with Bo'ness and Grangemouth increasing and Mariner reduced.

Overall yearly performance will exceed target if previous Q4 performance is repeated. The introduction of the Les Mills (Body Training Systems) fitness classes, a complete revamp of fitness class timetables, and associated promotional activity are expected to result in significant increases in admissions and Circuit Club memberships during the 4th quarter. For this reason, indicators for all Circuit Clubs, including Mariner, remain flagged as green. Performance will be reported separately for each Circuit Club from this quarter onwards.

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8) **Admissions to the Neighbourhood Centres.**



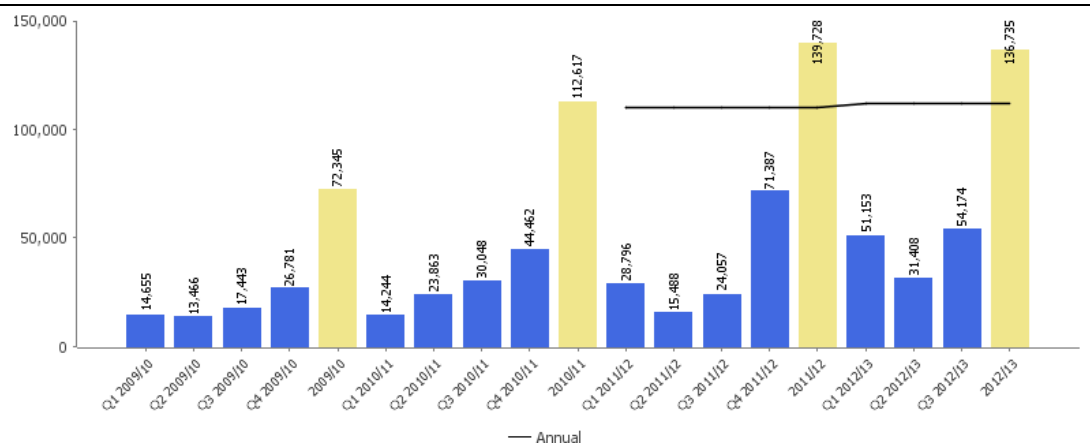
Q3 2012/13 vs Q3 2011/12: ↑ 5% (1,333 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: ↑ 5%

Compared to admissions during Q3 2011-12, performance at the neighbourhood centres for October-December increased, and overall for the year to date is higher than last year. Admissions are increased at some centres (Denny, Polmont and Stenhousemuir), reduced at others (Bankier and Hallglen), with Woodlands Games Hall remaining static. End of year performance is expected to exceed target if previous admission figures for the 4th quarter are repeated as expected. Denny Football Centre remains closed for indoor lets: roof damage has been repaired and plans for internal repairs and essential capital project work are being progressed with Development Services.

Developments taking place during the 4th quarter include continuing building work at Denny Football Centre, while the changing pavilion being sited at Denny Sports Centre during the 3th quarter will service football clubs playing at Herbertshire and release sports centre changing back to centre use on match days. Closer co-operation with nearby primary schools and our Active Schools and Sports Development programmes should improve daytime and after school admissions in the neighbourhood sports centres.

9) **Out of hours admissions to Community Schools.**



Q3 2012/13 vs Q3 2011/12: ↑ 125% (30,117 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: ↑ 101%

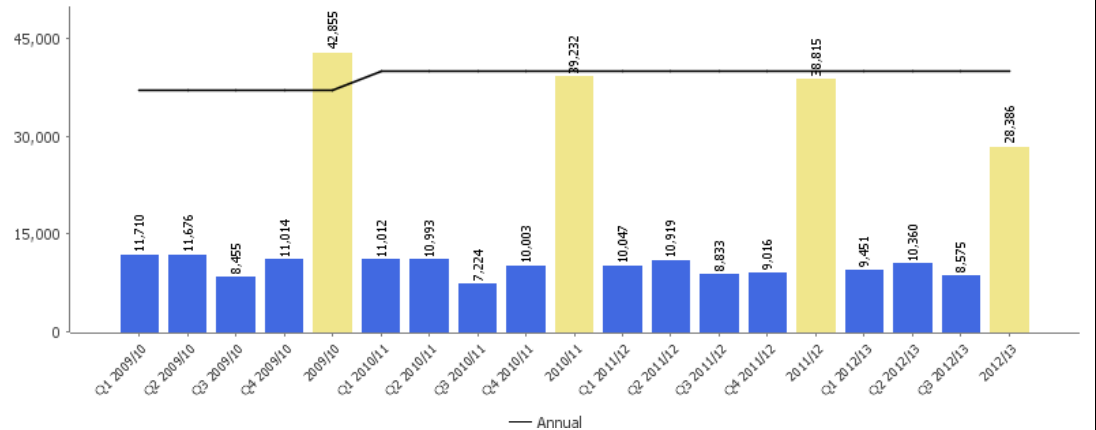
Performance for the 3rd quarter is showing an increase compared to the 3rd quarter last year, with the overall performance for the year significantly higher. This is due to continuous improvements of statistical recording introduced during Q4 2011-12. Future reports will enable better comparisons to be made now recording is more consistent from Q4 2011-12.

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10)



No. of participants in Healthy Lifestyle Physical Activity programme.



Q3 2012/13 vs Q3 2011/12: **↓ 3%** (258 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: **↓ 5%**

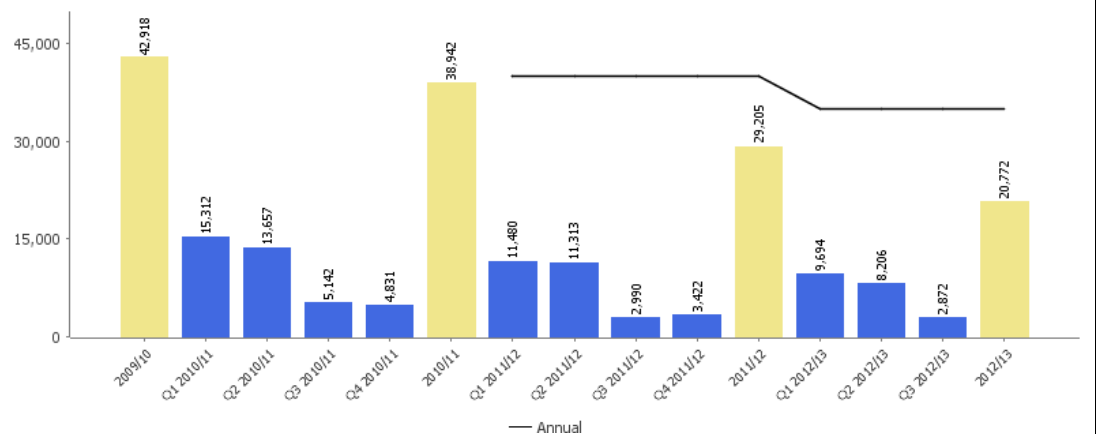
The number of participants at the end of the 3rd quarter is slightly down compared to the same period previously. This has resulted in a year to date reduction. Performance for the year is predicted to fall short of target if the previous Q4 performance is repeated, hence this indicator being flagged as amber. The reduction is attributed to the continued use of revised criteria for entitlement to Active Forth following discussion with our partners in NHS Forth Valley. This was to ensure the correct entitlements are applied to those eligible for programmes.

New Trust-branded literature for Active Forth and Step Forth will be circulated to referrers during the 4th quarter to reinvigorate the number of referrals received. Active Forth staff are also working with Cardiac Rehabilitation, Pulmonary Rehabilitation, Chest, Heart and Stroke, and other organisations during the next 3 months to develop more specialised referral pathways to target participants.

11)



No. of rounds of golf played.



Q3 2012/13 vs Q3 2011/12: **↓ 4%** (120 rounds)

Q1-3 2012/13 vs Q1-3 2011/12: **↓ 19%**

Overall, the 3rd quarter figures for Grangemouth Golf Course are comparable to the same period last year, with increased participation in both October and December and a slight fall in November. The 3rd quarter is traditionally less busy as the competitive playing season ends and all courses begin their winter maintenance programmes. Callendar Park Par 3 course admissions were down (18.5% reduction from 493 to 404) for the quarter due to the continuing inclement weather. We are currently reviewing the use of the golf pavilion in the park and investigating additional access to programmes for junior golfers such as clubgolf to target this reduction in performance. The vacant Sports Development Officer post was filled in December and will have a focus on targeting junior golf development. Grangemouth Golf Course car park has been repaired recently and refurbishment of the changing area is ongoing to enhance the customer experience.

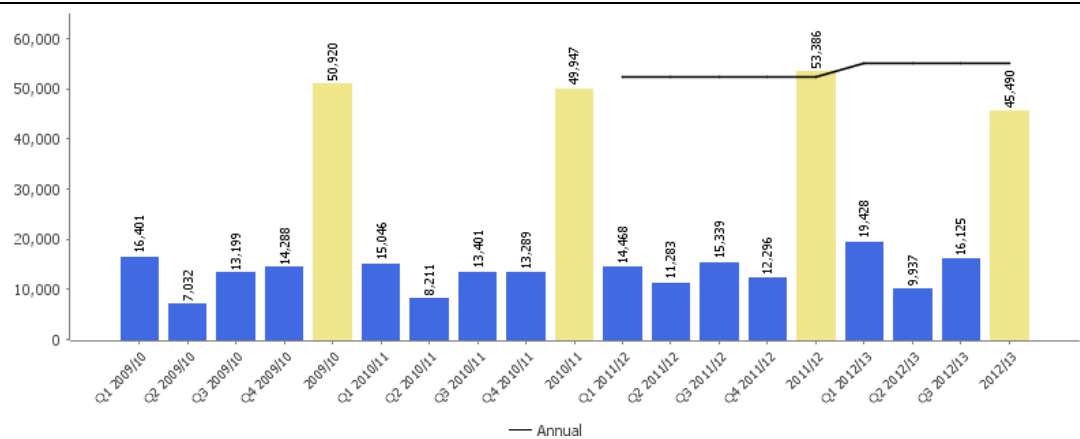
Performance for the year to date remains reduced compared to last year, with performance for the year expected to fall short of the revised target.

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

12)



Admissions to FTH.



Q3 2012/13 vs Q3 2011/12: ↑ 5% (786 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: ↑ 11%

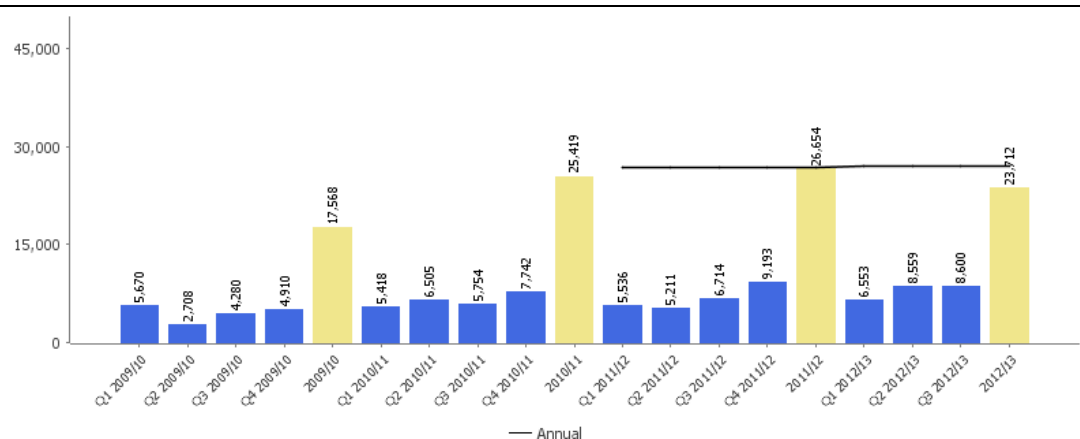
There has been an increase in admissions to FTH in the 3rd quarter compared to the same period in 2011-12. This has been largely due to Falkirk Children's Youth Theatre (FCYT) and Re:action being based at FTH for weekly sessions/ rehearsals. FCYT's Christmas show, 'Cinderella', achieved a successful 85% uptake of tickets available compared with 70% in 2011/ 12.

Performance for the remainder of 2012-13 is anticipated to exceed target for the year if previous admission patterns are observed. It should be noted that FCYT will return to Grangemouth Town Hall for a substantial part of 2013-14, which is likely to result in a slight drop of FTH admissions in the next financial year. Further work is planned on the development and promotion of the Arts programme at FTH with this in mind.

13)



Admissions to the Hippodrome.



Q3 2012/13 vs Q3 2011/12: ↑ 28% (1,886 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: ↑ 36%

The strong performance observed during the first 6 months of 2012-13 continued during the 3rd quarter. Admissions increased for Q3 due to the Hippodrome 100 celebrations that continued during this period with a programme of activity specifically for the Hippodrome's centenary year. Customer comments received continue to commend the programme and service offered at the Hippodrome. Performance for the year will exceed target if we are able to achieve the same or better performance as for the 4th quarter in 2011-12.

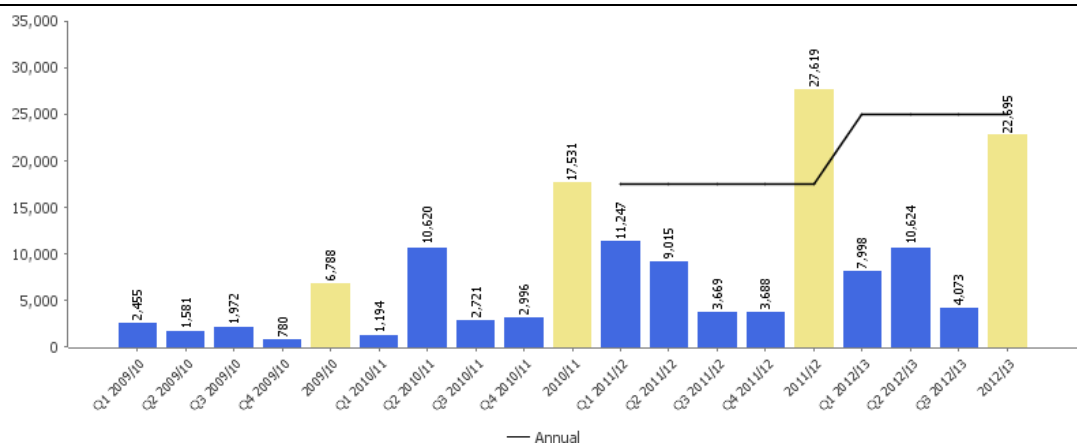
4th quarter will focus on the development and delivery of the Hippodrome Festival of Silent Cinema 2013 (13 – 17 March). We have an impressive programme including a new commission (by the Hippodrome with funding from PRS) of a new musical score composed by Jane Gardner (who performed at 'The Black Pirate' screening at last year's festival) for 'The Goose Woman' (1925) and The Dodge Brothers accompanying 'The Ghost that Never Returns' (1929).

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14)



Admissions to Park Gallery.



Q3 2012/13 vs Q3 2011/12: ↑ 11% (404 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ 5%

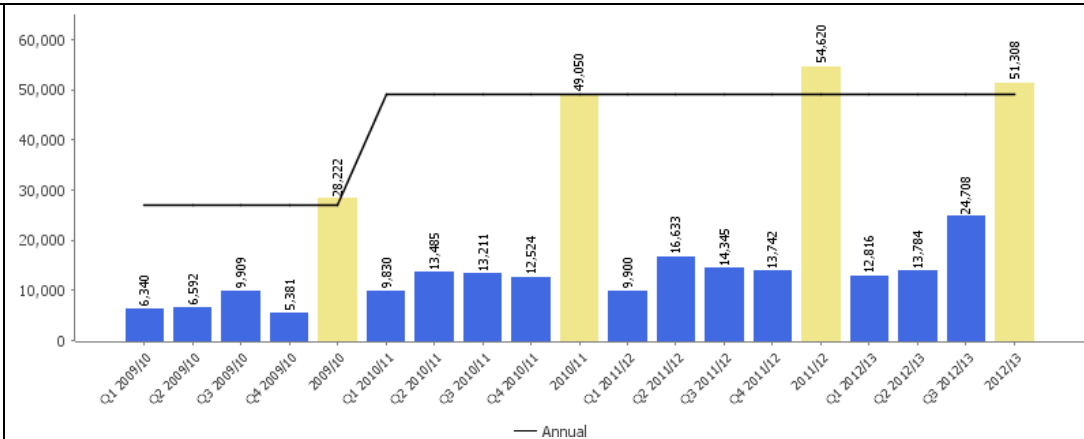
Performance during Q3 for 2012-13 improved with performance for the year expected to exceed target if previous Q4 admission figures are repeated. A repeat of last year's overall performance is unlikely with a like for like reduction in admissions, and is very dependent on the exhibition programme. The Winter Warmth exhibition held during this quarter proved popular with visitors.

Programmes of supporting activity, led by Park Gallery staff, have been successful in targeting specific groups in terms of increasing access to contemporary arts and crafts as well as increasing reach of publicity. The next exhibition - 'Reggie's Roller Palace' – by Olivia Brown (9 Feb - 21 Apr 2013) is anticipated to have high popularity, being the first showing of the exhibition in Scotland. Targeted, quirky but low cost supporting promotional activity is taking place, such as Falkirk's Top Dog photo competition on the Arts Facebook page to generate interest prior to exhibition.

15)



No. of participants in Cultural Services activities.



Q3 2012/13 vs Q3 2011/12: ↑ 72% (10,363 admissions)

Q1-3 2012/13 vs Q1-3 2011/12: ↑ 26%

Quarter 3 has seen an increase in the number of participants in Cultural Services compared to the same period last year. This is partly due to improved and more rigorous data collation. There has been a significant increase in number of attendances at Callendar House/ Education and Learning activities (reported as part of the Callendar House PI).

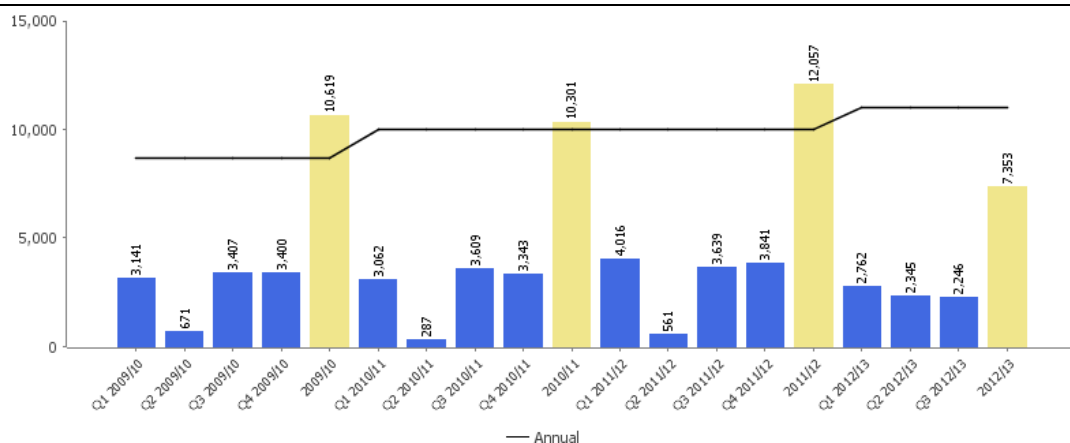
However, there was some actual additional activity over last year that has contributed to this increase. The YMI (Youth Music Initiative) generated approx. 1,200 usages during the 3rd quarter which was not included in 2011/12 figures. The Hippodrome 100 programme of activity generated an additional 2,000 usages in Q3 2012/12 and it should be noted this activity didn't exist in 2011-12 and won't be repeated in 2013-14.

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16)



No. of places booked on Sport Development Courses.



Q3 2012/13 vs Q3 2011/12: ↓ **36%** (1,393 places)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ **10%**

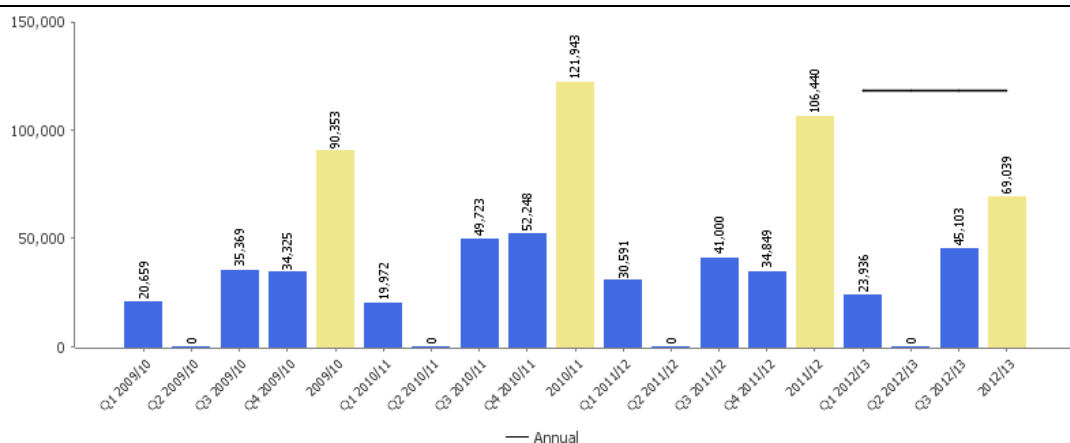
A restructuring of Sports Development course dates was introduced in August 2012 with 4 terms totalling 39 weeks replacing 3 terms totalling 33 weeks. This restructuring means accurate comparisons cannot be made with previous quarters, however the same number of places are being administered over a 12 month period hence a clearer analysis can be made at year end. Performance for the 3rd quarter shows consistency with the 2nd quarter. Increases in swimming course places booked have been maintained while football places booked slid further due to strong programmes offered by the 2 senior football clubs. Swimming classes achieved the highest uptake (over 90%) while football classes attained only 40% uptake. A review of the provision of football classes provided by the Trust is planned.

Performance for the year is expected to exceed 2011-12 performance on a like-for-like basis. For this reason this indicator has been flagged as green.

17)



No. of Active Schools participant sessions provided.



Q3 2012/13 vs Q3 2011/12: ↑ **10%** (4,103 sessions)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ **4%**

Active Schools participant sessions is derived from the sportscotland strategic indicator that measures the number of sessions delivered multiplied by the number attending each session. Performance for the 3rd quarter shows an increase compared to the same period in 2011-12. This is attributed to operating with a full complement of Primary and Secondary Coordinators following a period of staff changeover, and the appointment of an additional 2 temporary full-time coordinators in October. This resulted in all schools being able to offer additional after-school clubs. This additional resource will continue until March hence the impact of this should be reflected further in the year end figures. Participant sessions provided for quarters 1, 2 and 3 combined remains 3.6% down on the same period last year, with performance for the year expected to achieve the same levels but still short of target hence remains flagged as amber.

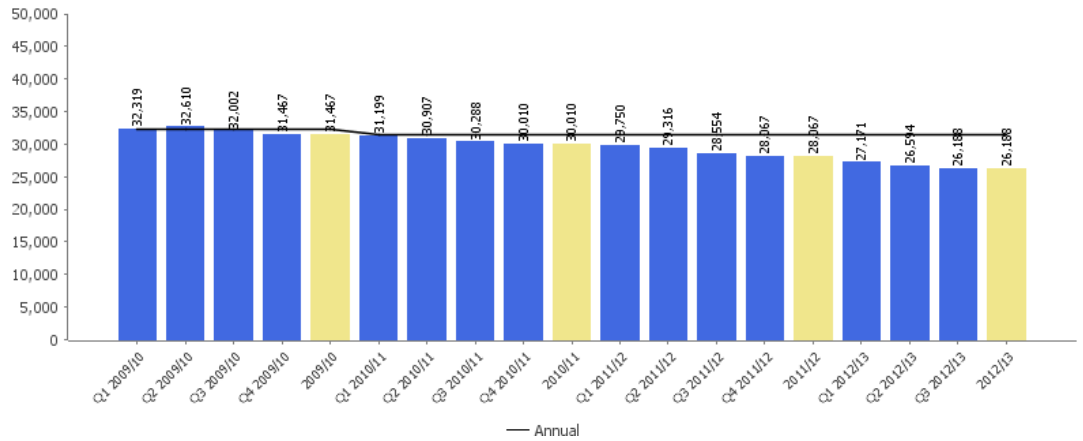
The number of qualified volunteers has fallen slightly compared to the same period last year (281 from 291) due to a “work to rule” among the volunteer teachers in Education which has since been resolved.

People Benefit From Lifelong Learning

18)



No. of active borrowers from public libraries.



Q3 2012/13 vs Q3 2011/12: ↓ 8% (2,366 borrowers)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ 8%

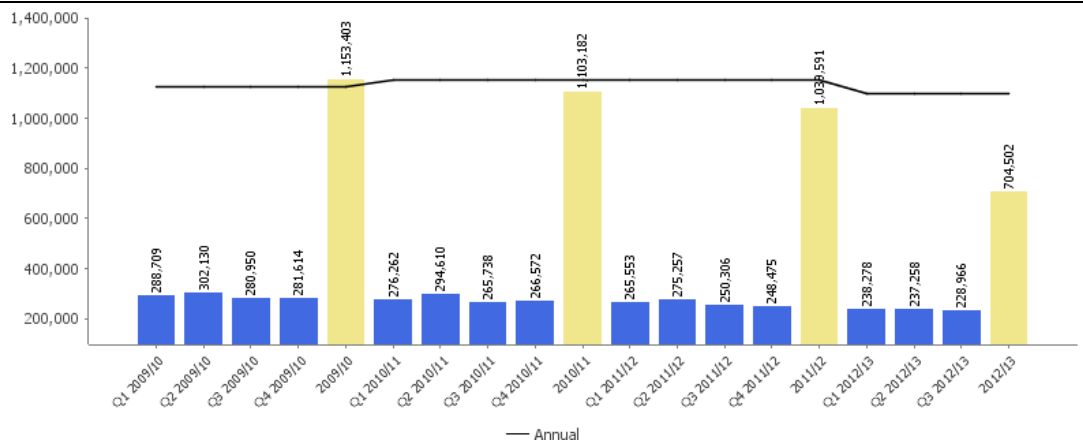
The number of active borrows continued to decrease during the 3rd quarter. Despite libraries adding 4,679 new borrowers for the year to date, the overall number is reduced due to losing existing active borrowers faster than adding new ones.

The expectation for the year end is for the downward trend to continue but at a reduced rate compared to the previous quarters for this year. E-books and magazines were launched in December and initial indications are looking promising in attracting lapsed members to become active again and attracting additional new borrowers, but this will become clearer following a full quarter's reporting.

19)



No. of issues from public libraries.



Q3 2012/13 vs Q3 2011/12: ↓ 9% (21,340 issues)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ 11%

Performance for the 3rd quarter was lower than the same quarter in 2011-12, continuing the gradual downward trend. Issue numbers for the 9 months of the year to date are lower than the same period last year and are expected to fall short of target for the year end.

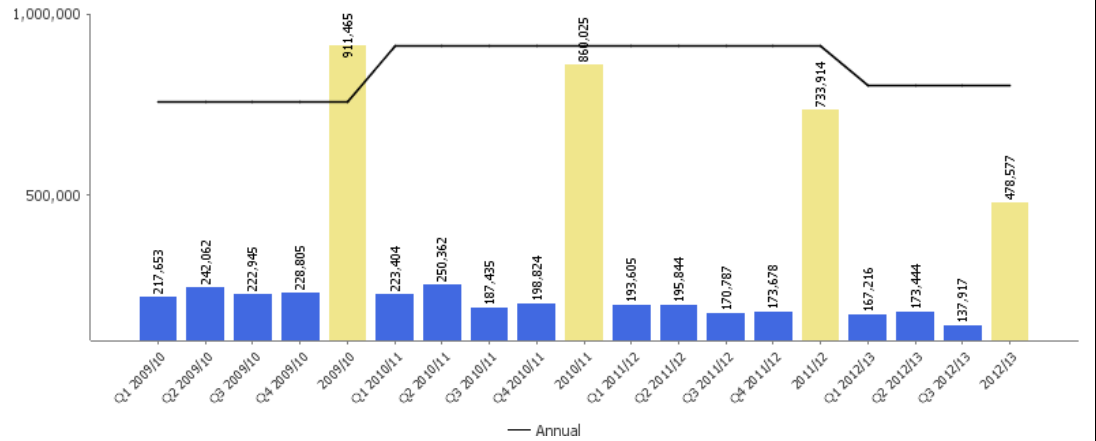
A decision was taken in June to stop adding to the stock of music CDs due to CD issues being in decline for some time, with the service costing significantly more than the income it was generating. The withdrawal of new CDs has further reduced the number of CD issues by 43% (11,307 issues, reduced from 26,433 to 15,126), with the rate of decline expected to accelerate as the CD collection ages. Unfortunately, the target setting did not take into account the reduction in CD issues which was anticipated as a consequence of the ending of CD purchasing. The reduction in CD issues accounts for approx. 2% of total issues for the year to date.

People Benefit From Lifelong Learning

20)



No. of visits to libraries.



Q3 2012/13 vs Q3 2011/12: ↓ 19% (32,870)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ 15%

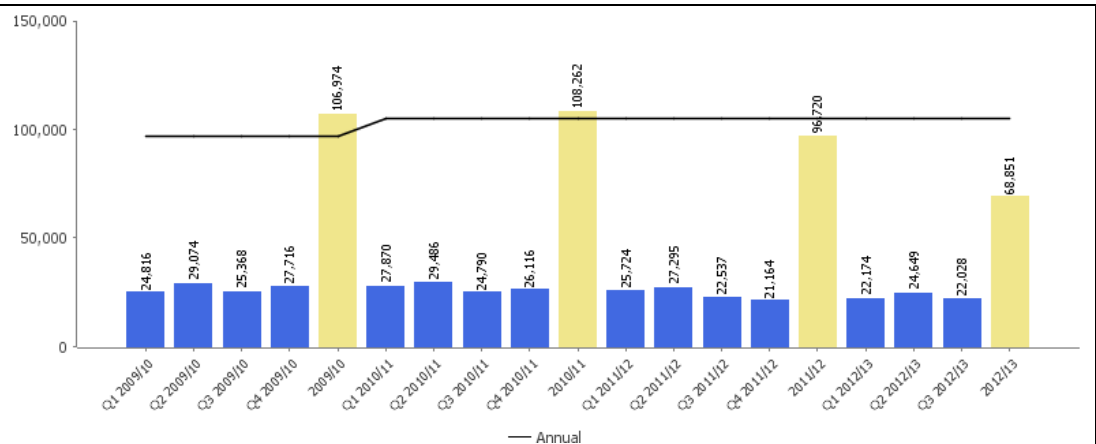
Performance for the 3rd quarter was reduced compared to the same period last year and continues the declining visitor numbers seen over the past 4 years. Overall visit numbers for the year to date are lower than 2011-12. The changes to the counting system introduced to Falkirk Library (to reduce double-counting of visits when moving between floors) has now had the expected effect of reducing visits counted and will be taken into account when setting next year's target.

Activity for young people increased during Q3 due to the success of the Illuminate-themed craft sessions, with other events held in libraries all being well attended. The 4th quarter of 2012/13 does not have any specific planned events, with planning going ahead for Easter activities which will take place at the start of April 2013.

21)



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



Q3 2012/13 vs Q3 2011/12: ↓ 2% (509)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ 9%

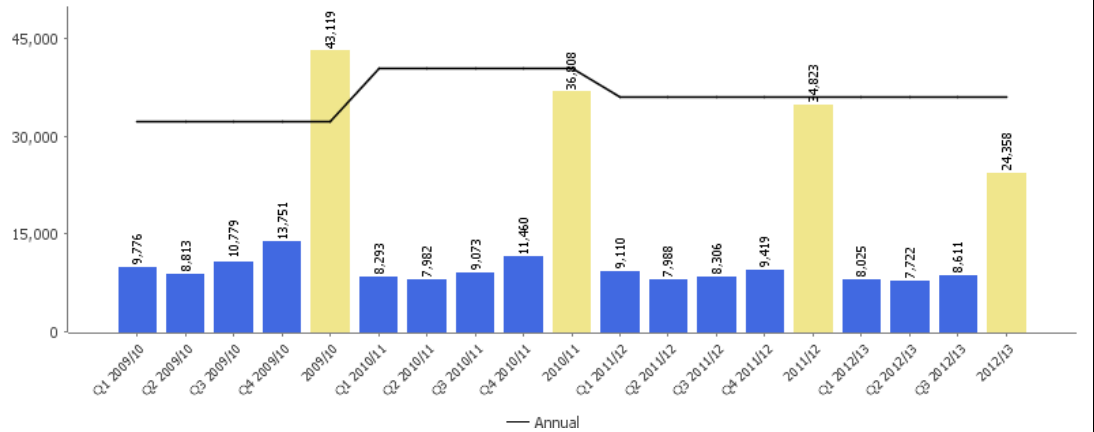
Performance for the year and for the quarter are both reduced compared to last year due to a continuing programme of equipment replacement, with resulting software issues affecting terminal availability for customers. This software issue was resolved in December but with several libraries still to receive new equipment performance for the year is not expected to achieve the target. The installation of new PCs and software to libraries had been delayed due to IT problems, but is expected to be installed before the end of Q4 barring further issues.

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22)



No. of resources added to library stock – Adults.



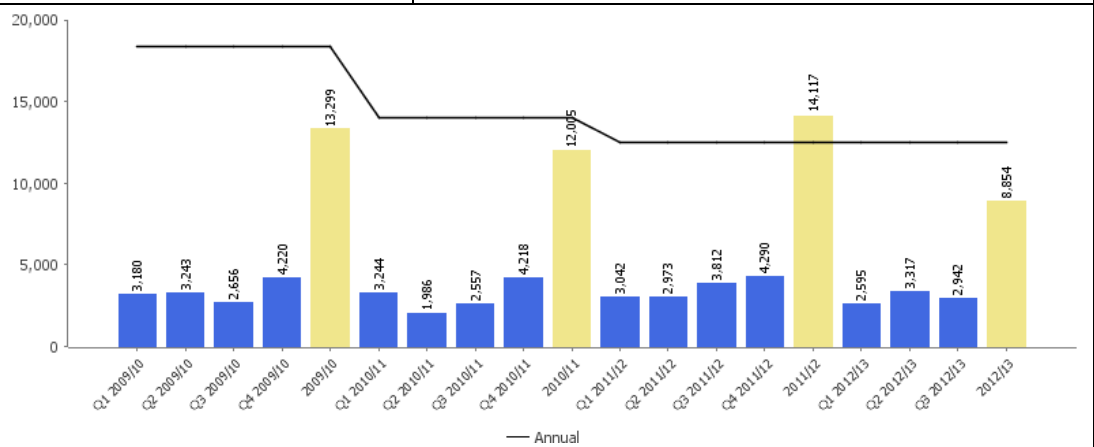
Q3 2012/13 vs Q3 2011/12: **↑ 4%** (305 resources)

Q1-3 2012/13 vs Q1-3 2011/12: **↓ 4%**

23)



No. of resources added to library stock – Junior.



Q3 2012/13 vs Q3 2011/12: **↓ 23%** (870 resources)

Q1-3 2012/13 vs Q1-3 2011/12: **↓ 9%**

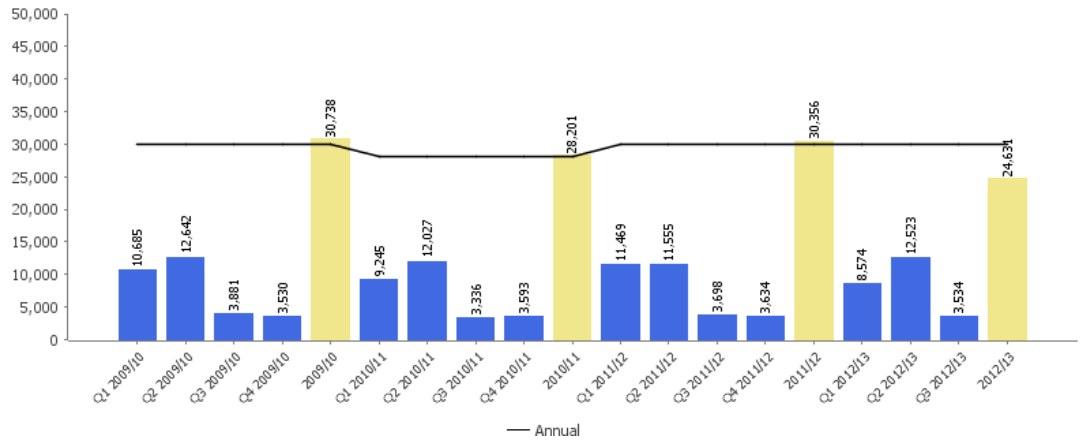
Compared to Q3 performance in 2011-12, this year's quarter performance increased for adult stock and was lower for junior stock. Overall performance for the year to date is reduced for both adult and junior stock. Purchasing of library stock occurs on a cyclical basis with March being a busy publishing and purchasing time, hence it is expected that both measures will achieve target for the year. Purchasing of ebooks and emagazines will also contribute towards this target.

People Benefit From Lifelong Learning

24)



No. of visits to Callendar House.



Q3 2012/13 vs Q3 2011/12: ↓ 4% (164 visits)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ 8%

Callendar House had 3,534 visitors during the 3rd quarter, a reduction on the same period last year. Overall for the first 9 months of this year performance is lower than the same time last year, hence this indicator being flagged as amber at this time. Year end performance is expected to get closer to target but not achieve it due to the lower visit numbers seen during previous quarters.

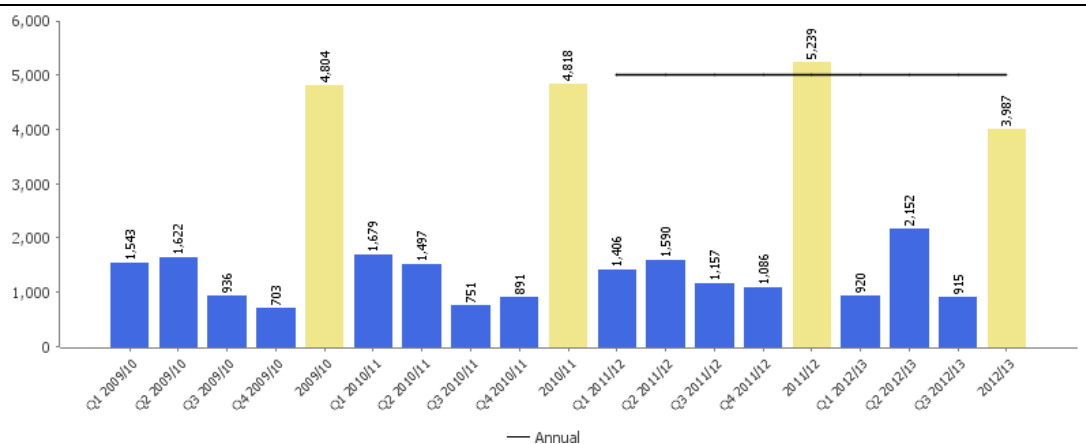
October and November had significantly less visitors than last year, with December seeing a 73% increase (616 to 1,070), attributed to the "lantern" event that took place during November and December.

Callendar House aims for increased uptake at through the generation of new activity. During January the Teashop is relocating into Callendar House which will add to the customer experience and visitor numbers.

25)



No. of Visits to Kinneil Museum.



Q3 2012/13 vs Q3 2011/12: ↓ 21% (242 visits)

Q1-3 2012/13 vs Q1-3 2011/12: ↓ 4%

Number of visits during the 3rd quarter declined compared to the same quarter previously, but the pattern is consistent with previous years. It should be noted that Q3 performance in 2011-12 exceeded levels seen previously, hence this year's Q3 performance is more akin to pre-2011-12 levels. In terms of improving performance at Kinneil Museum, work is ongoing to create a development plan for Kinneil Estate that will consider the whole visitor experience both indoor and outdoor. Plans are being made for the refurbishment of the ground floor displays during 2012/13 in partnership with Friends of Kinneil.

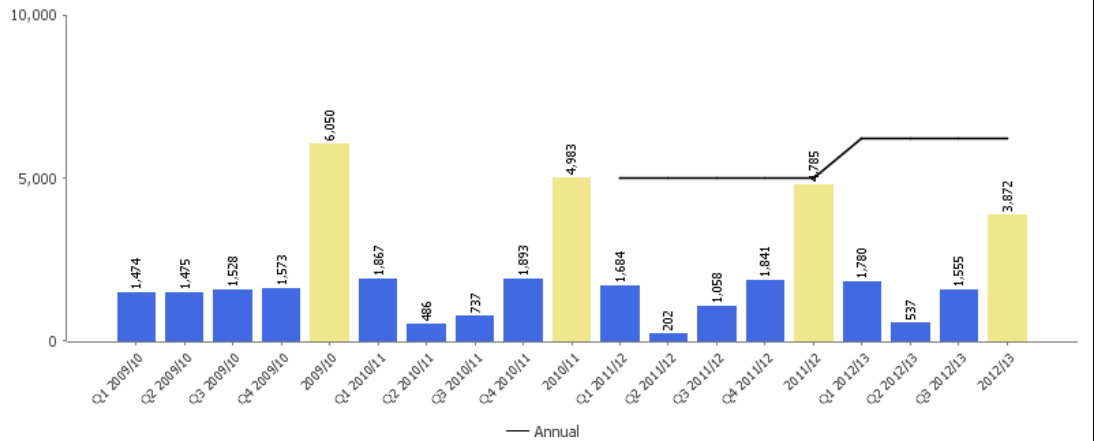
Performance for the year is expected to achieve close to or meet target for the year if the previous year's 4th quarter performance is repeated as expected.

People Benefit From Lifelong Learning

26)



Total participants in Heritage Educ Workshops for Schools.



Q3 2012/13 vs Q3 2011/12: **↑ 47%** (503 participants)

Q1-3 2012/13 vs Q1-3 2011/12: **↑ 32%**

Performance was higher for the 3rd quarter compared to the same period in 2011-12. This is attributed to additional schools visits to Callendar House and Kinneil Museum, take up of loan boxes, and a number of school pupils benefitting from visits by Heritage staff to schools. For the year to date performance is almost a third higher than previous and is expected to exceed target by year end.

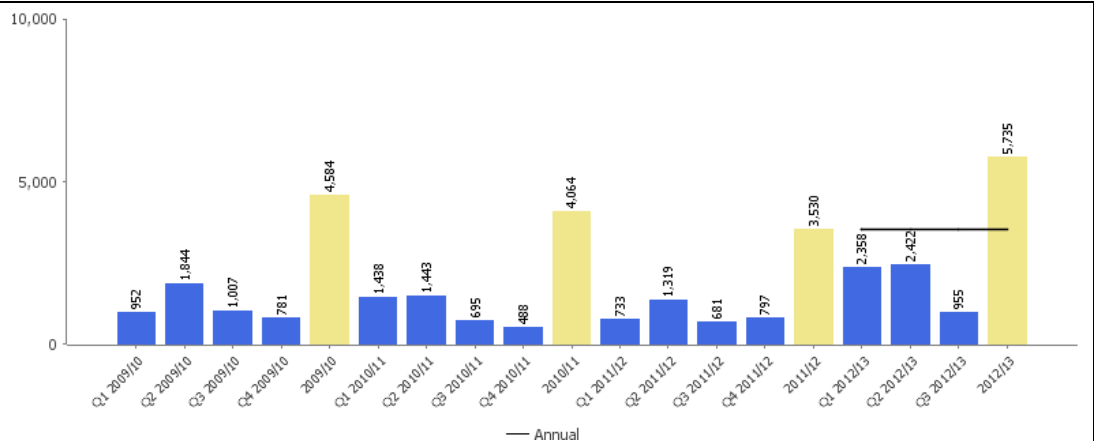
In addition to Schools activities, the learning team also generated an uptake of 1,385 users from the “fruit and nuts” and “lantern” events.

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

27)



No. of participants in Outdoor Activities & Action Outdoors.



Q3 2012/13 vs Q3 2011/12: **↑ 40%** (274 participants)

Q1-3 2012/13 vs Q1-3 2011/12: **↑ 110%**

Performance during the 3rd quarter increased from previous years again due to the amalgamation and hence increased size of the Outdoor Activities section. As reported previously, Q3 participant numbers were lower than for the 1st and 2nd quarters due to the majority of Schools work taking place in the first 6 months of the year. Uptake on courses has increased to 94% following programme development.

Activity during the 4th quarter focusses on days out on the hills, including skiing. Successful ski courses for beginners that were organised at Polmonthill Ski Slope have resulted in increased numbers booking on ski programmes planned for January and February.

A strong, sustainable and valued organisation

Indicator	2010/11		2011/12		2012/13	
	Q1+2+3 (Apr-Dec)	2010/11 year total	Q1+2+3 (Apr-Dec)	2011/12 year total	Q1+2+3 (Apr-Dec)	Target 2012/13
Sickness Absence - % days lost	-	3.17%	2.97%	3.34%	4.12% (Apr-Nov)	Reduce
Staff Turnover	-	9.8%	6.1% (Apr-Oct)	11.7% (Jul-Mar)	4.7% (Apr-Sep)	Reduce
No of Health & Safety incidents and accidents	117	145	100	121	69	Reduce
No. of complaints and formal enquiries received and dealt with	-	226	92	120	79	Reduce

Sickness absence remained steady for this period compared to the first 6 months of 2012/13 with 4.12% of days lost, but this is higher when compared to 2.97% for the same period in 2011/12. It should be noted this is for the period April-November only.

Staff turnover was reduced compared to the same period in 2011/12, with a rate of 4.7% for the period April-September compared to 6.1% (April-October 2011). This equates to 22 leavers for this period of which 18 were resignations, 3 retirements and 1 early retirement.

There were 22 accidents and incidents reported during the 3rd quarter, the same as the previous quarter, and there were no HSE reportable accidents during the period. Figures for the 9 months of 2012/13 to date have seen a 32% decrease compared to the same period last year.

The number of complaints and formal enquiries received and dealt with during the 9 month period April to December was 15% lower (reduced from 92 to 79) compared to the same period in 2011/12. There was an increase for the 3rd quarter period (36) compared to the previous two quarters of this year (19 and 24) but 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.