

Falkirk Community Trust




**Subject:** April 2013 – March 2014 12-month Performance Report  
**Meeting:** Audit and Performance Sub-Group  
**Date:** 8<sup>th</sup> May 2014  
**Author:** Business Development Manager

**1. Introduction**

1.1 This is the quarter four year-end report on Falkirk Community Trust’s performance indicators and covers the financial year April 2013 – March 2014. 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 a view of performance against target and against the same period in the previous year. The status for this period is summarised below:

<i>Green</i> 	This PI is on or above target (within 5% of target or above target)	There are <b>21</b> green-flagged indicators.
<i>Amber</i> 	This PI is slightly below target though performance may be improving (5-10% below target)	There are <b>3</b> amber-flagged indicators.
<i>Red</i> 	This PI is significantly below target and performance does not appear to be improving (10% or more below target)	There are <b>2</b> red-flagged indicators.

2.1 October – December performance for quarter three was previously reported to the group in February 2014.

2.2 Compared to the quarter three report (October-December), there are two more green-flagged indicators, two fewer indicators flagged amber, and the same number (two) of red-flagged indicators. One indicator is not flagged (PI 26, Kinneil Museum) due to significant changes to the recording method making comparisons against target invalid. Comments have been made throughout the report to highlight where changes in the flag status of indicators occur.

2.3 Early indications of annual income achievements have been made for relevant indications. Note that these figures may be subject to change and a separate financial report will be made to the Board in June 2014.

2.4 Performance in the fourth quarter was generally positive with successes in several areas. The key highlights include the following:

- Admissions to Grangemouth Stadium increased by 15% compared to the same quarter last year, continuing the higher admission levels reported during the year to date.

- Strong performance at two Circuit Clubs with increased admissions over last year's figures at Grangemouth (+18%) and Mariner (+66%), with Bo'ness recording a small loss (9%).
- Neighbourhood Centre use increased by over 25% compared to the same period last year, with increases being observed at almost all centres.
- Rounds of golf played at Grangemouth Golf Course increased by 67% relative to the same quarter of 2012-13, continuing good performance seen in golf admissions throughout 2013/14.
- The number of Active Schools participant sessions delivered increased by over 65% compared to quarter four 2012/13.
- Visits to Callendar House continued the strong performance recorded during last quarter, with visits increasing by 24% compared to the same period last year.
- Continued increases in participant numbers in Heritage Education Workshops for Schools, with an additional 16% participants compared to the same quarter last year.
- A 17% increase in public access terminal use in libraries, reflecting the likely impact of Department of Work and Pensions to the benefits process.

2.5 Overall performance for the year 2013/14 was positive, with more indicators flagged green against target (21) compared to the year-end position in 2012/13 (16), highlighting the advances made in more informed target setting.

2.6 Two-thirds of indicators (18 of 27) reported increases in actual performance levels with higher numbers of admissions, participants, bookings, visits and uses compared to the previous 12-month period. Highlights included:

- An extra 13,689 admissions to Grangemouth Stadium compared to last year (12% increase).
- Strong performance at Circuit Clubs with an additional 47,395 admissions in 2013/14, taking the total number of admissions across all Circuit Clubs, including classes, to over 205,000 admissions (30% increase on 2012/13). This generated an additional £270,000 of income.
- Neighbourhood Centre admissions increased by over 13% (+14,831 admissions) compared to last year, with increases being observed at almost all centres.
- Over 4,000 extra rounds of golf played at Grangemouth Golf Course and Callendar Park Par 3, an 18% increase on last year.
- Active Schools providing an additional 58,000 participant sessions, an increase of 53%.
- Number of visits to libraries increasing by 11,047 in 2013/14 compared to last year, an increase of 1.8% and the first year on year increase in visits for five years.
- Uses of public access terminals in libraries increasing by 12.3%, with 11,238 additional uses taking the annual total to over 100,000.
- An extra 4,724 visits to Callendar House, an increase of 15% over last year's total and the highest number of annual visits on record.
- Heritage Education Workshops for Schools increasing participant numbers by 16% generating an extra 951 participants.

2.7 A report on 2014/15 quarter one performance will be made at the next meeting of the sub group in August.

### 3. Recommendation

3.1 **Directors are asked to note the positive progress made throughout 2013-14 and note the actions to address areas requiring improvements in the forthcoming year.**

*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

Q4 2013/14 vs Q4 2012/13:

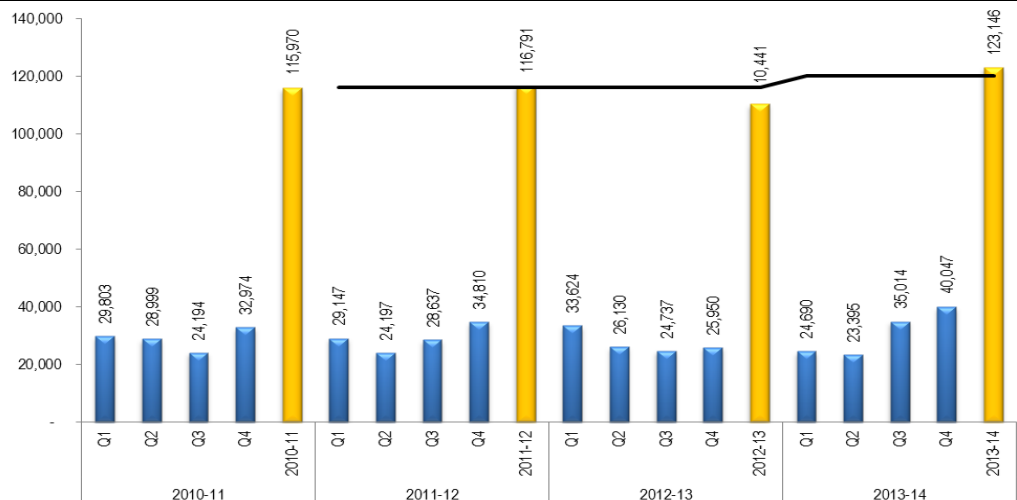
↑ 54.3%

+14,087 admissions

Year total 2013/14 vs 2012/13:

↑ 11.5%

+12,705 admissions



Q4 performance was significantly increased compared to the same quarter last year. It should be noted that recording issues in Q4 last year limit direct comparisons. Admissions of over 40,000 made this the most successful quarter recorded at Bo'ness Recreation Centre to date. Usage increased in all activities with the exception of indoor football and swimming.

Looking ahead to Q1 2014/15, planned activities include holding discussions via a pool users group to inform future swimming pool programming. Martial arts and other user groups will be specifically targeted to maximise the usage of the Combat Zone fully through additional bookings.

Overall year performance exceeded target by 3% and elevated the performance to higher than previous year levels. Focus throughout the year was on enhancing the level of service customers receive. Outdoor football admissions increased significantly since the installation of new playing surfaces in May 2013, with income for outdoor football increasing by almost 150% to c.£37k for 2013/14 compared to last year. Overall centre income for 2013-14 was c.£180k, an increase of 8% on last year's income.

2)



## Admissions to Grangemouth Sports Complex

Q4 2013/14 vs Q4 2012/13:

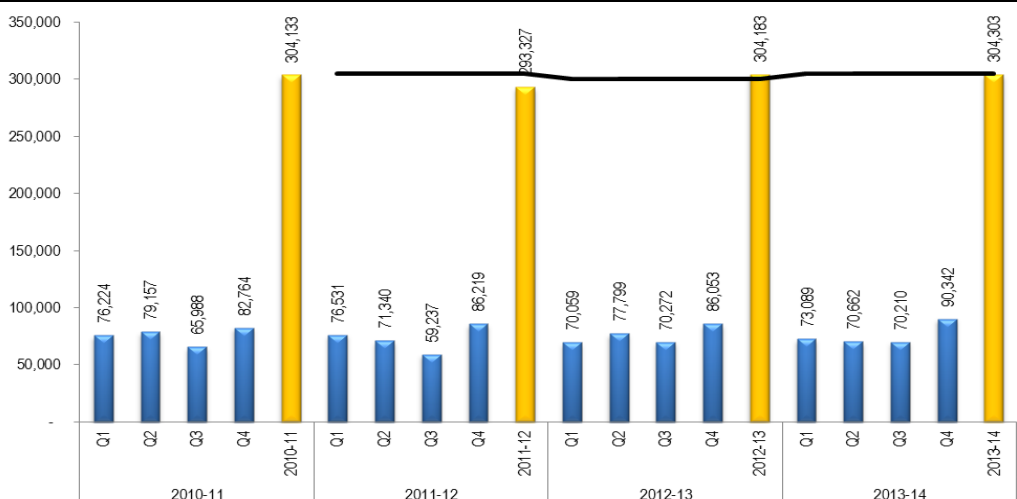
↑ 5.0%

+4,279 admissions

Year total 2013/14 vs 2012/13:

↑ 0.1%

+120 admissions



Q4 admissions significantly increased compared to the same quarter last year. Successes included additional swimming pool admissions by clubs and through family swim offers, but offset by reduced individual adult and child admissions. Sports halls were busier with the hosting of Scottish Schools basketball semi-finals and play-offs and sizeable admissions (approx 1,300) by roller derby practice and matches.

Performance overall at year-end is positive following a subdued first 6 months of the year. Overall the facility is busier when Circuit Club admissions are taken into account. Indoor football admissions have declined throughout the year with the increased competition from privately operated 5-a-side facilities. Roller derby has filled much of the space vacated by football as well as some of the previously hard-to-fill booking slots. Income for 2013/14 was up by c.£23k.

Activities for the year ahead include a focus on increasing off-peak use of the sports halls, developing facilities as a netball training venue ahead of Glasgow 2014, and promoting participation on the back of this summer's high profile sporting events.

## People Are Fitter, Healthier And More Active, More Often

3)



### Admissions to Mariner Centre

Q4 2013/14 vs Q4 2012/13:

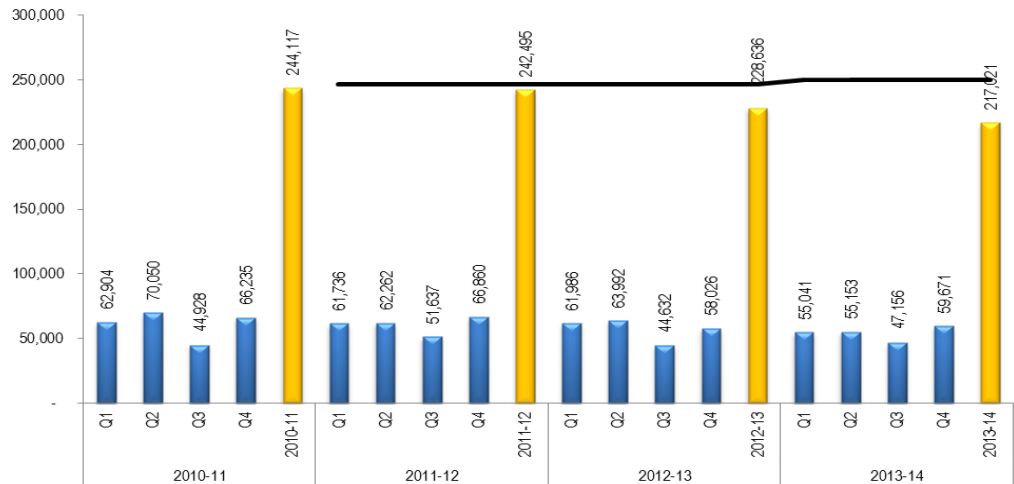
↑ **2.8%**

+1,645 admissions

Year total 2013/14 vs 2012/13:

↓ **5.1%**

-11,615 admissions



Admissions for Q4 were slightly higher than the same period last year with improvements to beginner swimming lesson attendances seen during last quarter continuing, but remains below the Q4 performance of previous years. The themed pool party for Valentine's Day was successful, although the continued poor performance of the wave machine reduces the quality of customer experience of the pool. Admissions to soft play remain lower than prior to relocation of the facility.

Despite improvements to Q3 and Q4 performance relative to the previous year quarters, the reduced admissions during Q1 and Q2 have resulted in year-end performance falling short of target by 13.2% hence this indicator being flagged red at year end. Income for the year is down by c.£18k, equating to a 4% reduction on the previous year as a result of admissions overall for the year being reduced by 5%.

Forward plans for Q1 2014/15 and beyond include capital project improvements to boilers and air handling and ventilation systems, a focus on improving operating efficiencies, targeted action to increase bookings at quiet and less-popular times, and working towards 4-star Visit Scotland accreditation.

4)



### Admissions to Grangemouth Stadium

Q4 2013/14 vs Q4 2012/13:

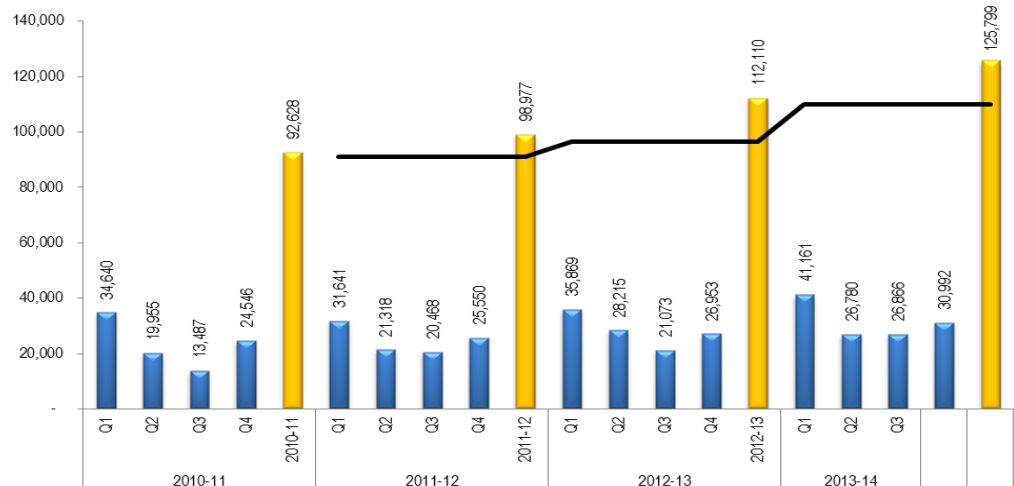
↑ **15.0%**

+4,039 admissions

Year total 2013/14 vs 2012/13:

↑ **12.2%**

+13,689 admissions



Performance during the 4<sup>th</sup> quarter of 2013/14 compared to last year with notable successes in several areas. The inclusion of the use of the weights area to Circuit Club members resulted in c.2,000 additional admissions, the Run, Jump and Throw programme admissions increased by c.300, an additional c.1,200 admissions for Grangemouth Community Gymnastics Club, and increased use by partners including Falkirk FC, Fury basketball club and SIS (Scottish Institute of Sport).

Year-end admissions were c.14,000 above 2012/13 totals with gymnastics and the Run, Jump and Throw programme being major influencers in performance. Improvements made to football pitch drainage in April 2013 ensured no cancellation of games thus increasing admissions. Income increased by c.£18k (11%) largely due to increased usage although this is partly offset by additional staff costs and coaching fees.

Next quarter activities include hosting several athletics events in addition to regular programmes and usage. Priorities for 2014/15 include the replacement of the running track surface, increase participation built around Glasgow 2014, and reducing coaching costs through the development of more volunteer coaches.

## People Are Fitter, Healthier And More Active, More Often

5)



### Admissions to Bo'ness Circuit Club

Q4 2013/14 vs Q4 2012/13:

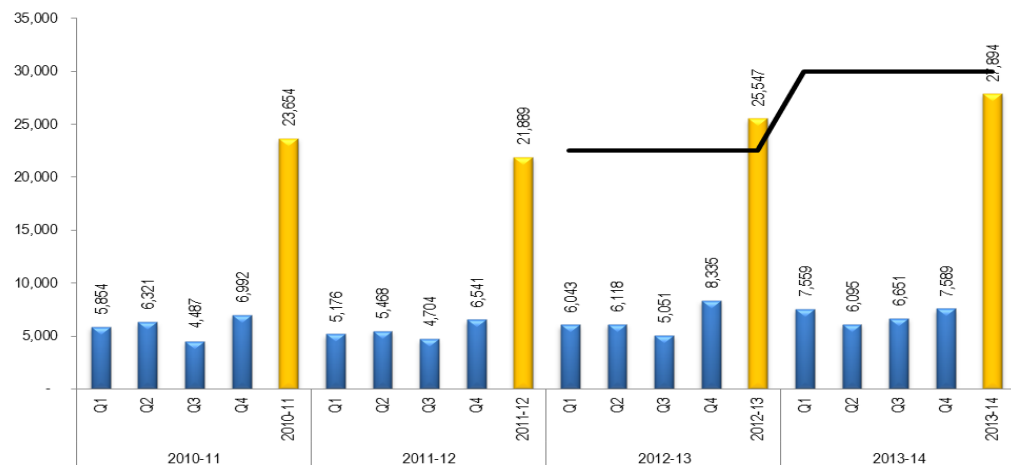
↓ 9.0%

-746 admissions

Year total 2013/14 vs 2012/13:

↑ 9.2%

+2,347 admissions



6)



### Admissions to Grangemouth Circuit Club

Q4 2013/14 vs Q4 2012/13:

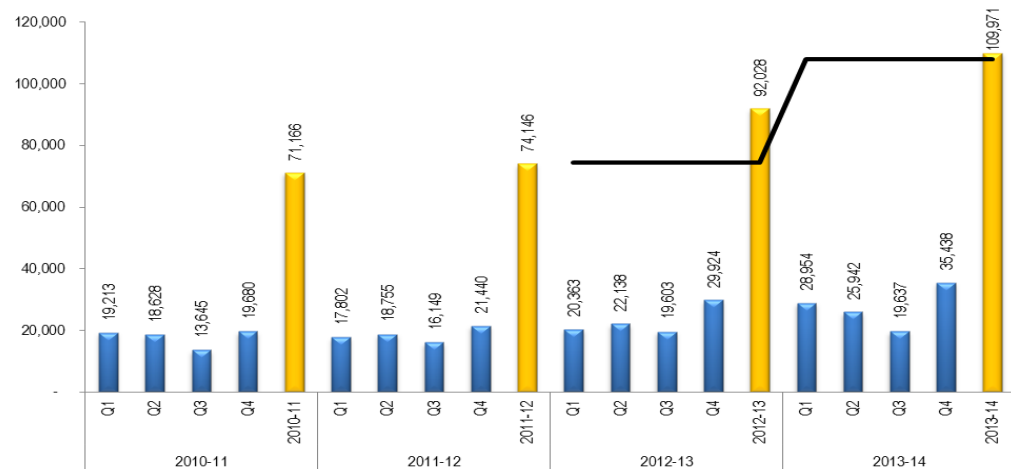
↑ 18.4%

+5,514 admissions

Year total 2013/14 vs 2012/13:

↑ 19.5%

+17,943 admissions



7)



### Admissions to Mariner Circuit Club

Q4 2013/14 vs Q4 2012/13:

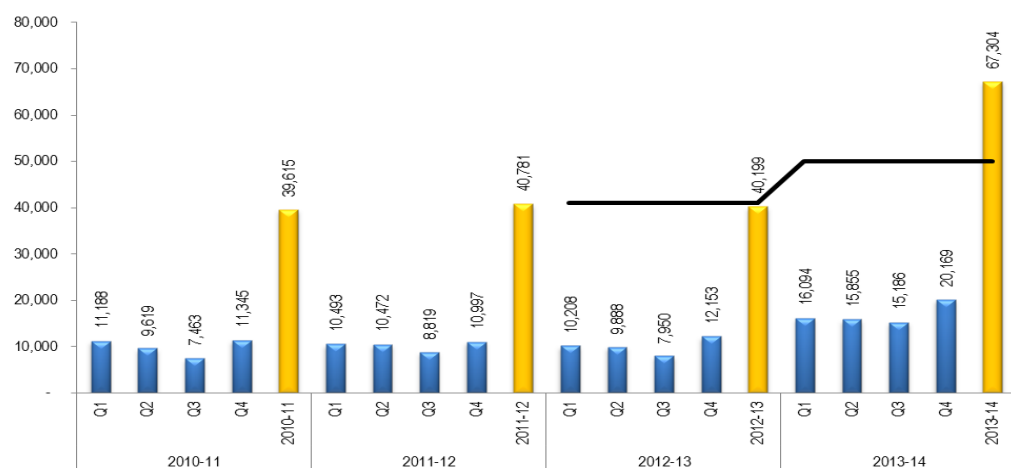
↑ 66.0%

+8,016 admissions

Year total 2013/14 vs 2012/13:

↑ 67.4%

+27,105 admissions



Q4 2013/14 admissions to Circuit Clubs increased at Grangemouth and Mariner compared to the same quarter last year, with a small decrease observed at Bo'ness. A revised fitness class timetable launched in January has been extremely successful with a launch night at Grangemouth attracting over 150 admissions alone. Customer demand resulted in additional classes being added to the timetable following the launch. The 'Jumpstart January' membership campaign throughout January attracted 468 new memberships against a target of 300, generating a predicted c.£85k from this campaign.

Overall performance for 2013/14 was extremely encouraging. This is the first like-for-like annual comparison since the introduction of the revised fitness class offer in January 2013, thus the full impact of the changes can be seen for a full 12-month period. The Grangemouth and Mariner clubs also benefited from refurbishments resulting in increased usage, highlighting opportunities for Bo'ness Circuit Club to be similarly enhanced. Total Circuit Club income for the year exceeded £880k, a growth of c.£270k compared to last year.

The first quarter of 2014/15 includes the 'Step out of the shade this Summer' membership campaign throughout May which plans to attract 315 new members.

## People Are Fitter, Healthier And More Active, More Often

8)



### Admissions to the Neighbourhood Centres

Q4 2013/14 vs Q4 2012/13:

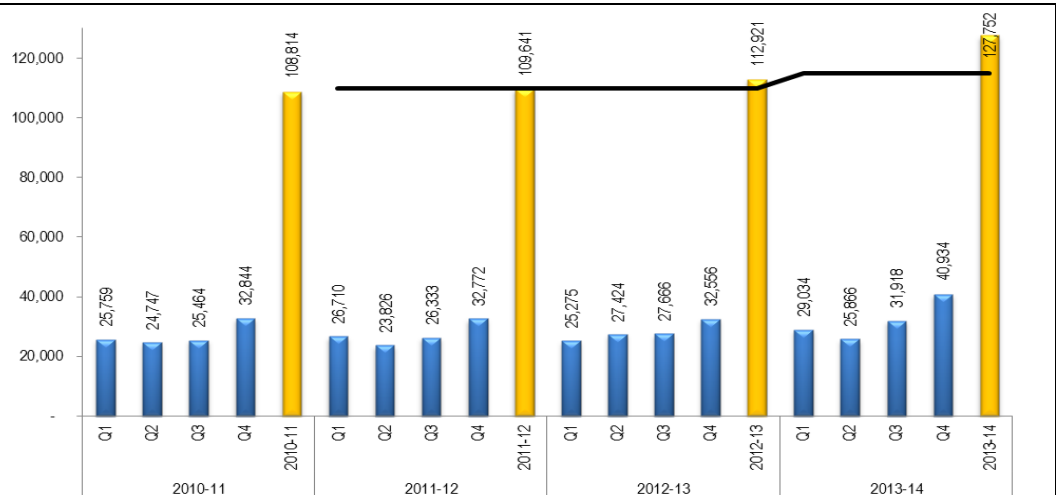
**↑ 25.7%**

+8,378 admissions

Year total 2013/14 vs 2012/13:

**↑ 13.1%**

+14,831 admissions



Fourth quarter performance increased by 25% compared to the same period last year. Admissions increased at all centres with the exception of Bankier Sports Centre. Highlights included increased usage of the refurbished fitness suite at Hallglen, increased school use of Stenhousemuir, increasing bookings at Denny Football Centre, and increased admissions at centres via Active Schools and Sports Development programmes. Usage of outdoor astroturf pitches at Denny Sports Centre and Woodlands Games Hall continues to reduce as customers prefer to play on better facilities elsewhere.

Performance overall of the neighbourhood sports centres for 2013/14 was positive with a 13% increase in admissions. Performance improved in three of four quarters with a small reduction in quarter two during a period of good weather. Income overall for the year is reduced due to a significant proportion of the increased admissions being free-of-charge usage by schools. Discussion with Education Services regarding school use of neighbourhood centres is taking place.

Q1 2014/15 activities include focussed monitoring of astroturf pitch usage following revised fees and charges from 1<sup>st</sup> April. Operating efficiencies will implement revisions to staffing and opening hours.

9)



### Out of hours admissions to Community Schools

Q4 2013/14 vs Q4 2012/13:

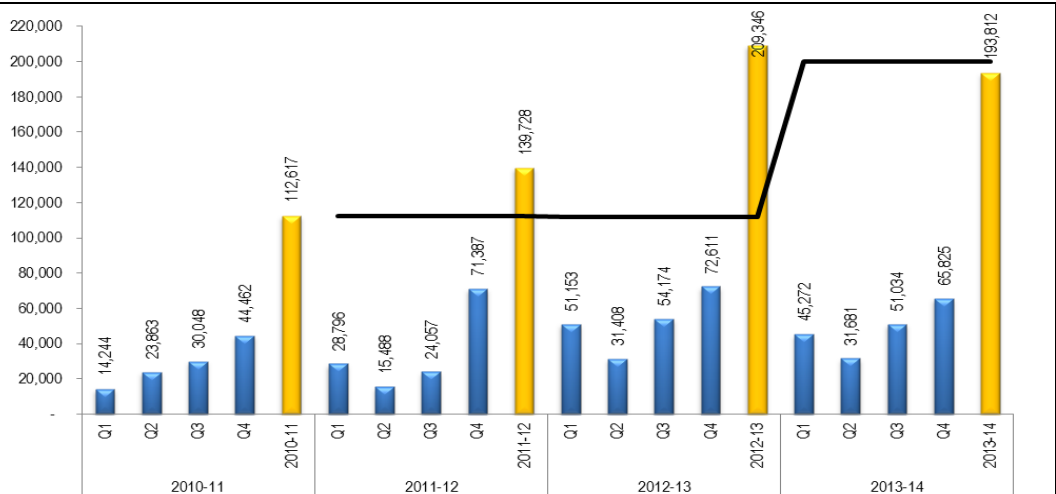
**↓ 9.3%**

-6,786 admissions

Year total 2013/14 vs 2012/13:

**↓ 7.4%**

-15,534 admissions



Q4 performance at community access high schools was slightly lower than the equivalent period last year, with c.6,500 less admissions. Most schools saw a reduction in admissions in general, with the exception of Falkirk High School which recorded an increase in swimming admissions.

Overall performance for the year fell just short of (3% below) target hence remains flagged green. Usage of community school facilities was down overall largely due to a reduced events programme. Swimming and indoor admissions were reduced compared to last year, with increases being seen in admissions to outdoor facilities. Income for the year was c.£111k, a 1.8% increase on 2012-13 income.

# People Are Fitter, Healthier And More Active, More Often

10)



## No. of participants in Healthy Lifestyle Physical Activity programme

Q4 2013/14 vs Q4 2012/13:

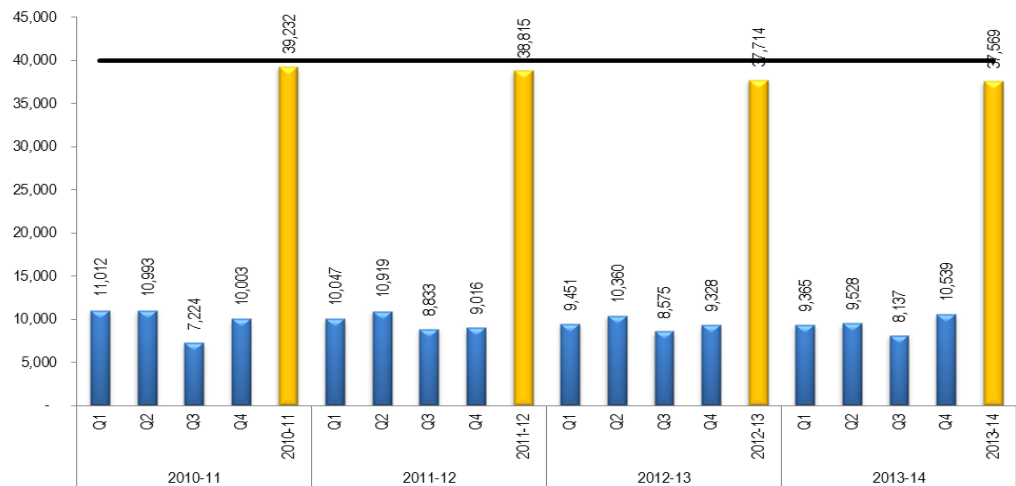
↑ 13.0%

+1,211 participants

Year total 2013/14 vs 2012/13:

↓ 0.4%

-145 participants



Participant numbers for Q4 increased to their highest level for several years. The January fitness campaign combined with the recent refit of Grangemouth Circuit Club increased Active Forth admissions. Step Forth participant numbers increased due to the mild weather and new walks in the Helix Park. Helix walks have also had the knock-on effect of many participants trying other existing walking groups in the Falkirk area. Similarly, the popularity of Nordic Walking has benefited health walk group numbers with participants attending walking groups to build fitness ahead of participation in Nordic Walking.

Year-end performance fell 6% short of target following quieter Q2 and Q3, with overall participant numbers near identical to 2012/13. Step Forth benefited greatly from the Helix and Nordic Walking. Active Forth was less successful with reduced staff capacity due to maternity and vacancy, but has been addressed for the start of the 2014/15 year.

Next quarter activities include an Older Adult event in June, Postural Stability instructor training to enhance staff capability to deliver new programmes, and commencing with regular talks at Forth Valley Royal Hospital encouraging those leaving rehabilitation service to continue physical activity with Active Forth and Step Forth.

11)



## No. of rounds of golf played

Q4 2013/14 vs Q4 2012/13:

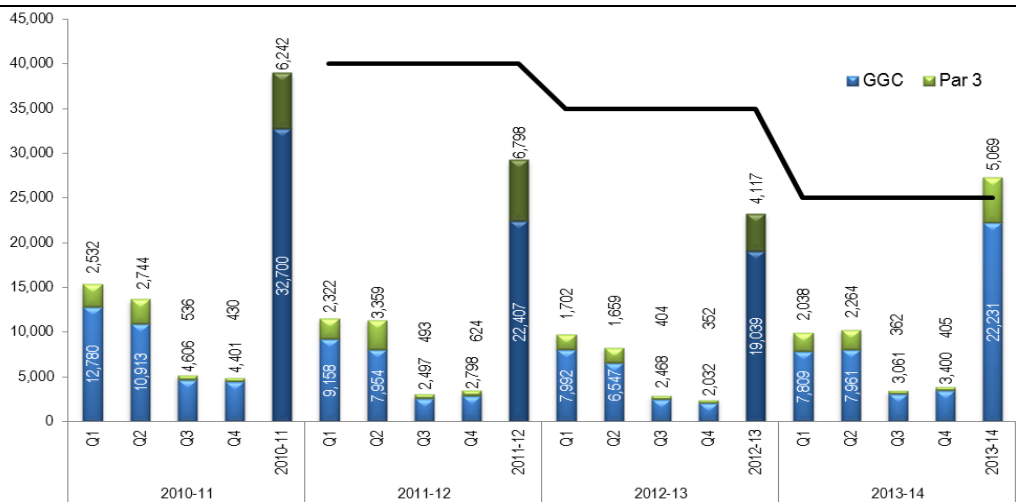
↑ 59.6%

+1,421 rounds played

Year total 2013/14 vs 2012/13:

↑ 17.9%

+4,144 rounds played



Usage figures for 2013/14 Q4 show a substantial (almost 60%) increase in rounds played compared to the same period last year. Increases in usage occurred at both Grangemouth Golf Course and Callendar Park Par 3. The mild weather contributed to improved performance along with drainage improvement works carried out on several holes at Grangemouth GC.

Performance overall for the year increased compared to last year, reversing the downward trend of the past 4 years. Much of this improvement highlights the importance that weather has on golf course usage, with a good summer period and mild winter contributing to improved performance. However, it is hoped that the improved customer experience at Grangemouth GC through improved playability in wet weather when other courses are unplayable, has encouraged increased use regardless of weather conditions.

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

12)



## Admissions to Falkirk Town Hall

Q4 2013/14 vs Q4 2012/13:

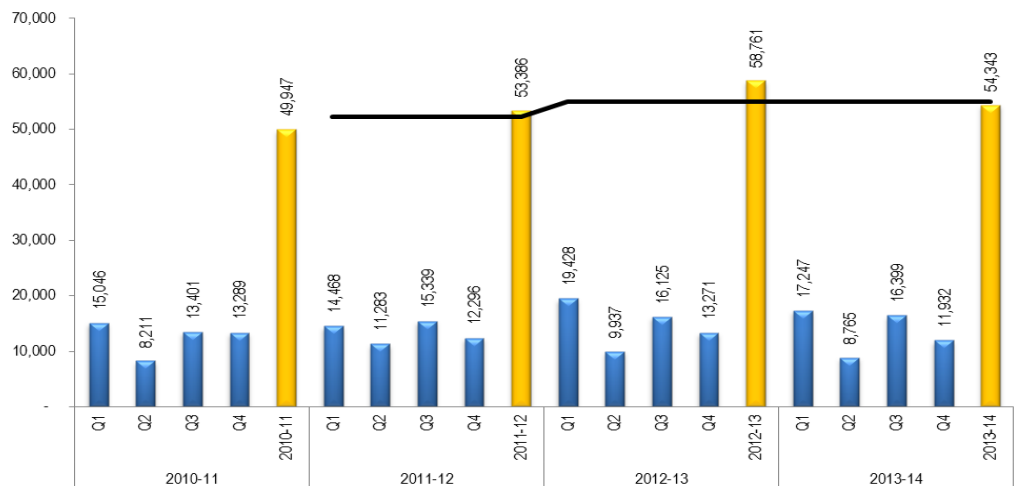
**↓ 10.1%**

-1,339 admissions

Year total 2013/14 vs 2012/13:

**↓ 7.5%**

-4,418 admissions



Performance during Q4 was reduced compared to the same quarter last year. Busy Bees children's programmes and new Bellydance classes were very popular with additional capacity created to cope with demand. The admissions reduction is largely due to a loss of two sizable lets (Jehovah's Witness weekend and the Falkirk Council Skills Fayre) which did not take place in 2014; these usually bring in c.1,200 and c.900 respectively. FTH has a full programme for the next quarter including links to national initiatives including Homecoming 2014 and the John Muir Festival. Building on the success of 'A Song, A Sip and a Sandwich' in March 2014, will be the 'Broadway in the Bar' event.

Overall yearly admissions were lower than 2012/13 falling just short of target (1.2% below). Increased uptake to participatory activities was encouraging, with reductions in admissions arising in part through a reduction in overall attendances at events delivered by lessees. Income for 2013-14 increased by 3% on last year assisted by a 24% increase (387 to 481) in the number of lets, however the admissions per let was lower overall leading to a reduction in admissions annually.

13)



## Admissions to the Hippodrome

Q4 2013/14 vs Q4 2012/13:

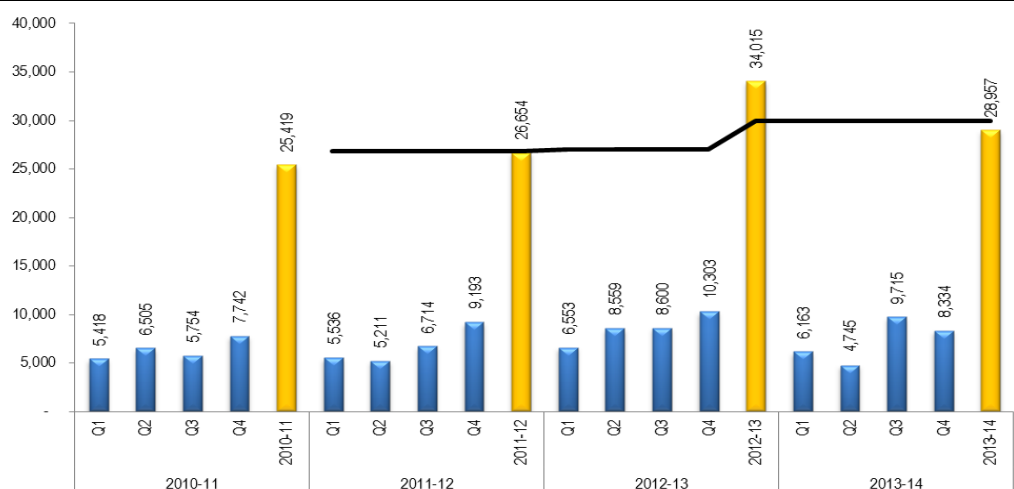
**↓ 19.1%**

-1,969 admissions

Year total 2013/14 vs 2012/13:

**↓ 14.9%**

-5,058 admissions



Q4 admissions to the Hippodrome decreased by 19% compared to last year. February admissions alone were over 2,600 less than February 2013, however last year contained a sell-out run of Les Misérables whereas there were no major blockbusters for the same period this year. There was success with National Theatre Live screenings and a very popular Hippodrome Silent Film Festival 2014 with 8 sell-out shows; a 20% increase in ticket sales compared to 2013; over 2,500 admissions at screenings, community events and workshops; and over £33k of external funding generated.

Year-end performance fell 3.5% below target (-1,043) with the indicator now being flagged green following being red or amber flagged throughout 2013/14. As has been demonstrated this year, the variables can be identified as the difference between one or two screenings. For example, the success of Brave in August 2012 had a tremendous impact on that year's Q2 performance and likewise the+ abovementioned comparison of this year's February figures with last year. Income for the year was c.£125k, a 2% decrease on 2012/13.

The 2014/15 Q1 programme includes John Muir Festival screenings and a full programme of National Theatre Live events.



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

14)



### Admissions to Park Gallery

Q4 2013/14 vs Q4 2012/13:

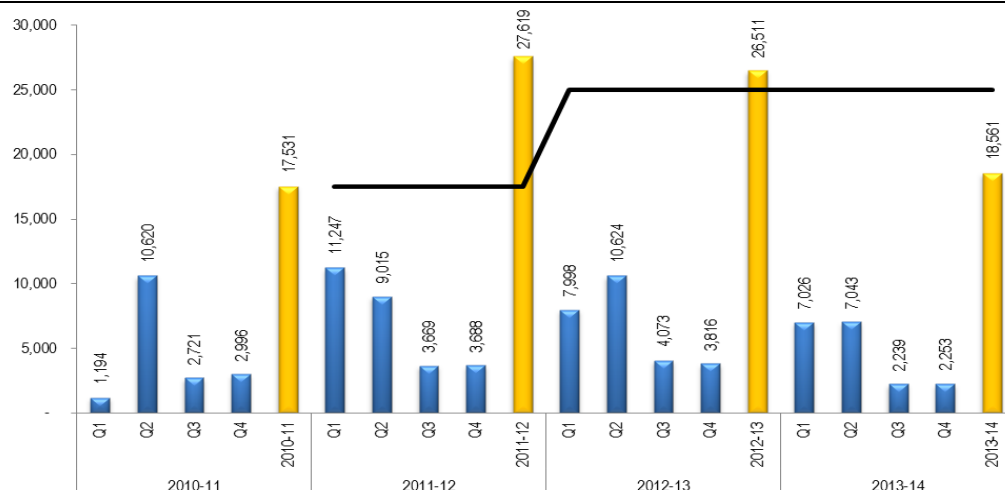
↓ **41.0%**

-1,563 admissions

Year total 2013/14 vs 2012/13:

↓ **30.0%**

-7,950 admissions



Park Gallery admissions were significantly lower compared to Q4 last year. Performance of this indicator is highly dependent on the type of programme on offer. This quarter included the remaining weeks of 'Self-defence and Other Hobbies' by Alex Frost, and the start of 'Spain: Still Cause' by Christine Jones. The programme of supporting activity was very successful with sell-out print making workshops with Alex Frost and over 200 attendances at the 'Spain: Still Cause' related workshops.

Year-end performance fell 25% short of target following the reduced admissions for Q2, Q3 and Q4. The Park Gallery has continued to achieve national and local media coverage throughout the year, including the Herald, BBC Radio, The Scotsman, The Times, Metro, Falkirk Herald as well as industry publications.

Looking ahead to next quarter, the 'Lets Make Art' exhibition by Grangemouth-born illustrator, Marion Deuchers, has been programmed (within the context of Homecoming 2014) to attract spring/summer visitors with a supporting programme of engagement and activity and heritage activity in Callendar House over the summer. Further work is planned throughout 2014/15 to develop audiences for contemporary visual art and crafts at the Park Gallery.

15)



### No. of participants in Cultural Services activities

Q4 2013/14 vs Q4 2012/13:

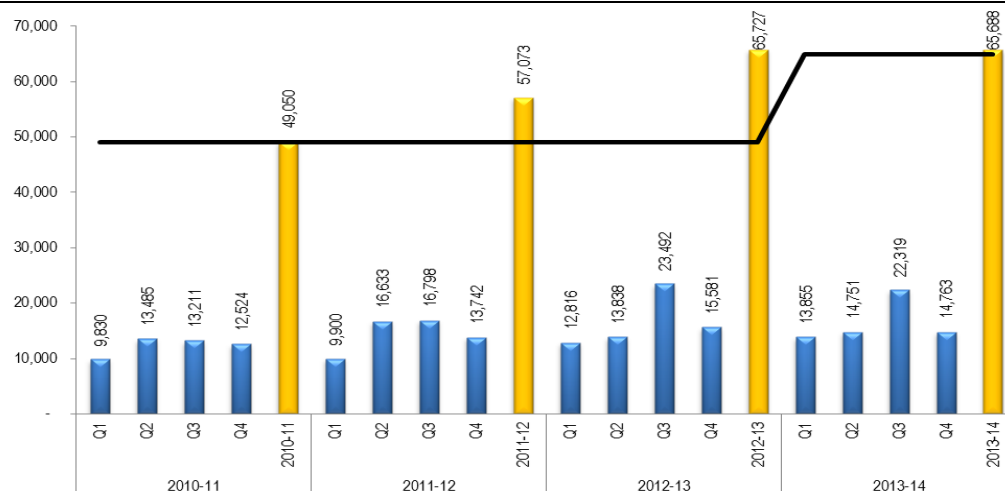
↓ **5.2%**

-818 participants

Year total 2013/14 vs 2012/13:

↓ **0.1%**

-39 participants



Q4 performance was slightly reduced compared to the same quarter in 2012/13. Successes during this quarter included Sing Forth community choir, Falkirk Youth Theatre workshop activity, and Carronrange Integrated Dance project running throughout the fourth quarter.

Year-end performance was above target and a significant increase on 2012/13 year total. Successes included the Helix 'Roofless' activities, participation in 'One Year to Go – Commonwealth is Coming' initiatives, and initiatives such as the Denny Town Centre Public Art project, Carronrange Integrated Dance Project, Transitions Project and Bainsford Singing Project.

2014/15 Q1 will continue work on current projects alongside new Creative Place 2014 projects, the first outputs being community engagement work on the Queens Baton Relay, and Helix Park events in June 2014.

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

16)



### No. of places booked on Sport Development Courses

Q4 2013/14 vs Q4 2012/13:

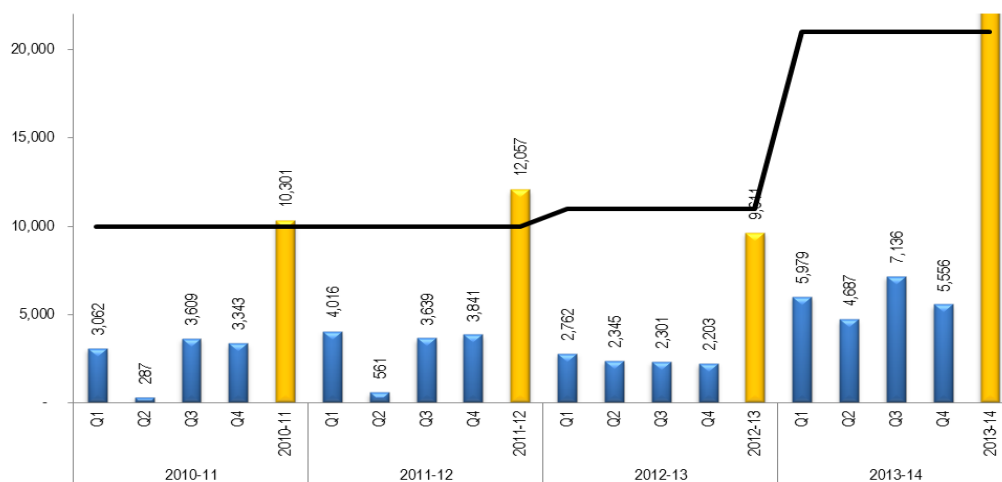
**↑ 152.2%**

+3,353 places booked

Year total 2013/14 vs 2012/13:

**↑ 143.0%**

+13,747 places booked



Difference in the activities included within this indicator limit direct comparisons with previous years. Mini-gym classes have been included in this measure for the duration of the 2013/14 year. Places booked in Sports Development classes during Q4 increased for badminton, basketball, football, gymnastics, mini-tennis, swimming and pre-school swimming. Exceptions were the maintaining of mini-gym bookings, and rugby where a focus on development officer delivery in secondary schools instead of primary resulted smaller groups being delivered to.

Performance at year-end exceeded target by 12% with total income increasing by almost 60% compared to 2012/13. Strong focus was placed on clearing waiting lists and filling spaces in existing programmes while also developing our offer. Improved monitoring of class numbers and income on a daily basis have informed decision making more effectively.

Next quarter will see the introduction of direct debit membership for swimming customers, enabling faster payment and easier solutions for customers.

17)



### No. of Active Schools participant sessions provided

Q4 2013/14 vs Q4 2012/13:

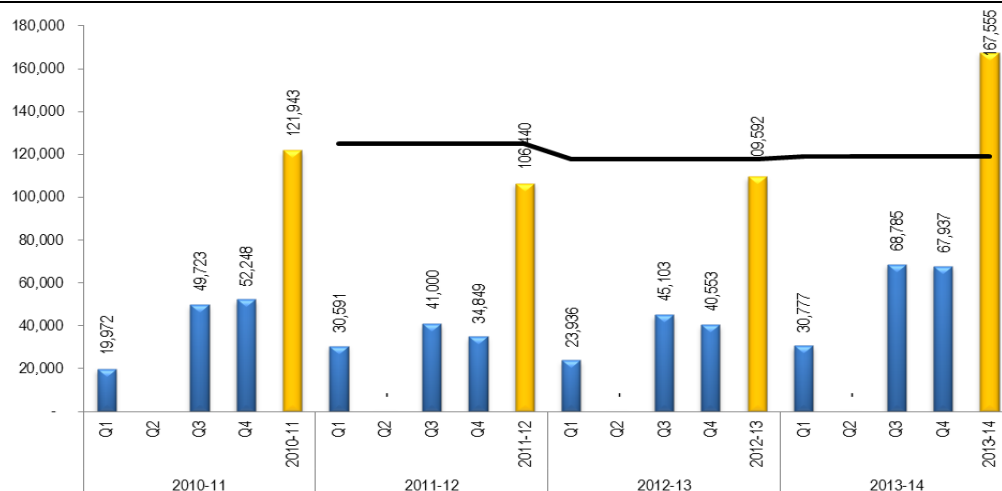
**↑ 67.5%**

+27,384 participant sessions

Year total 2013/14 vs 2012/13:

**↑ 52.8%**

+57,907 participant sessions



Q4 participation continued the performance increases seen earlier in 2013/14. Activities this quarter included the launch of 'Going for Glasgow' initiative to encourage schools to participate in challenges around the Commonwealth Games and the 17 sports involved.

Total participation for 2013/14 significantly exceeded target following improved participation across all periods.

Looking ahead to the next quarter, actions to maintain momentum on Going for Glasgow will provide opportunities for schools to become involved in legacy programmes. It is hoped this will provide additional opportunities for participation.

## People Benefit From Lifelong Learning

18)



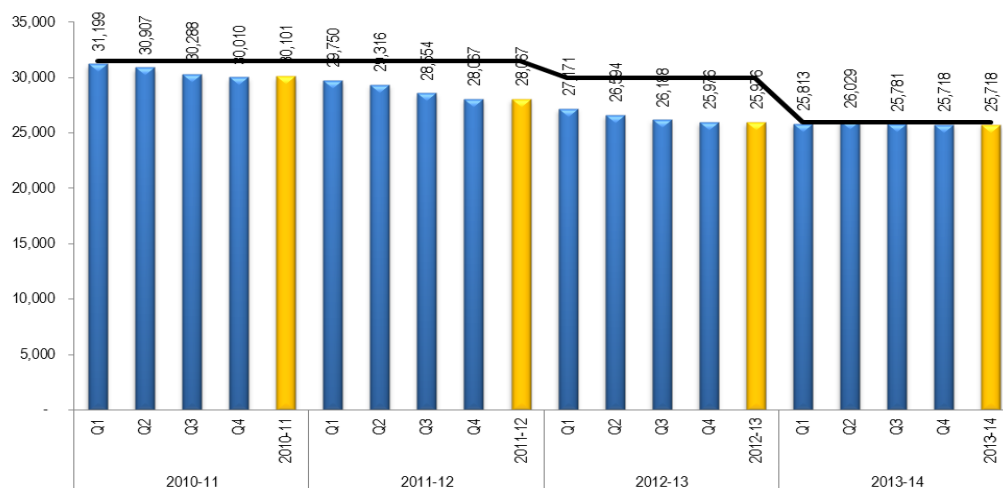
### No. of active borrowers from public libraries

Q4 2013/14 vs Q4 2012/13:

↓ 1.0%  
-258 borrowers

Year total 2013/14 vs 2012/13:

↓ 2.4%  
-2,588 borrowers



This measure differs from other performance indicators as quarterly totals do not accumulate towards a yearly total. Comparisons are made with the immediately preceding quarters to provide more relevant reports on performance.

The number of borrowers remained relatively static from quarter three to quarter four, continuing the recent slowing in the rate of decline in this measure. This quarter has seen further increased usage of Library On Demand resources and an increased number of unique users of this service. A total of 7,351 new borrowers were added to public libraries during 2013/14, up 14% on previous years. With total numbers of active borrowers remaining steady, this does mean just as many borrowers are lapsing and becoming inactive as are joining libraries.

Performance at year-end remains flagged green despite falling just short of target. The downward trend seen over recent years has slowed and it is hoped a media marketing campaign "Real Falkirk, real people, real libraries" during next quarter will further slow this downward trend. A new library management system (LMS) will enable better understanding of customer usage and borrowing history which will inform future service provision.

19)



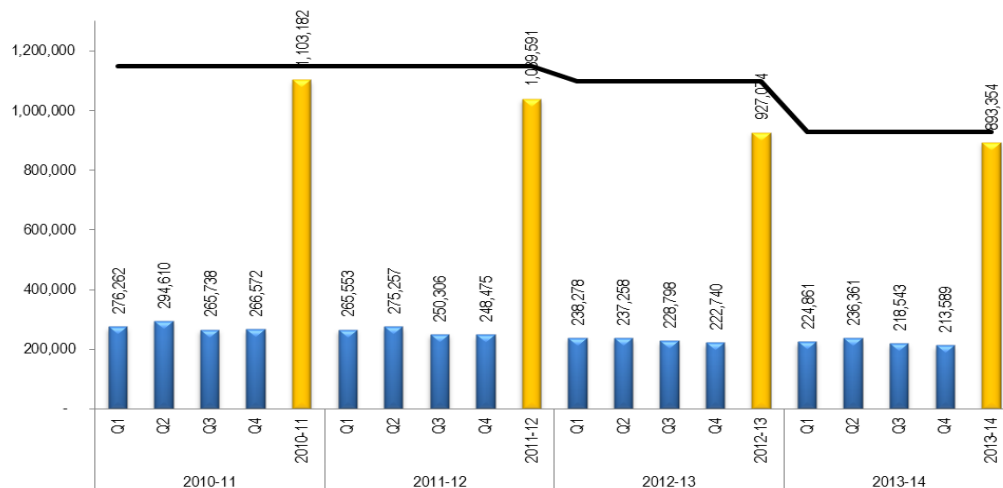
### No. of issues from public libraries

Q4 2013/14 vs Q4 2012/13:

↓ 4.1%  
-9,151 issues

Year total 2013/14 vs 2012/13:

↓ 3.6%  
-33,720 issues



Performance of this measure reduced this quarter compared to the number of issues made during the equivalent quarter last year. Issues declined by a larger percentage than active borrowers, suggesting that customers are borrowing fewer items. Issues of formats no longer supported (music CDs, and spoken word cassettes which are rarely produced) saw a greater decline than other items but is unavoidable due to not adding new and popular titles.

The number of issues for the 2013/14 year in total fell 3.9% below target. Increased use of the Library On Demand service throughout the year has contributed to the smallest annual reduction in issues seen in recent years.

Looking ahead to the next quarter, additional purchasing of resources for Library On Demand based on demand for the most popular titles through the year will enhance the service available. Denny Library will temporarily relocate to smaller premises with smaller stock and is expected to mean a reduction in borrowing at Denny compared to 2013/14.

## People Benefit From Lifelong Learning

20)



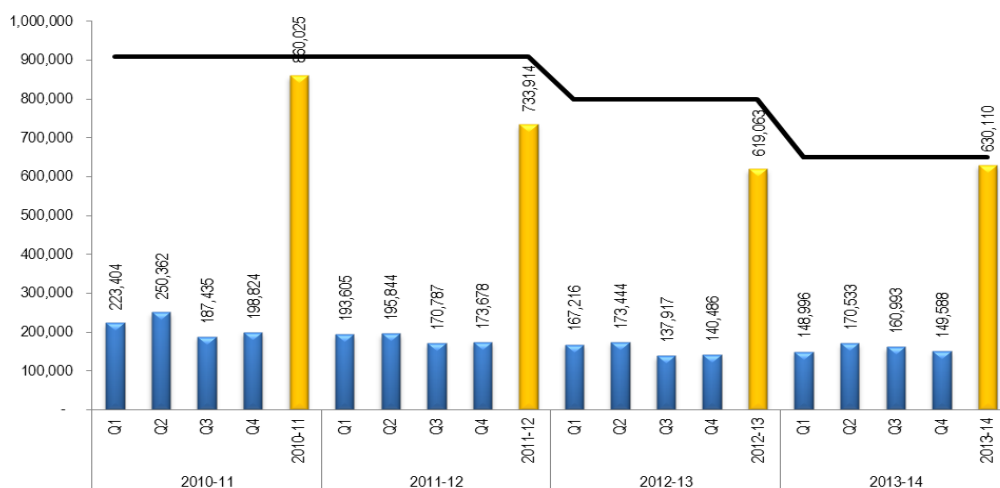
### No. of visits to libraries

Q4 2013/14 vs Q4 2012/13:

**↑ 6.5%**  
+9,102 visits

Year total 2013/14 vs 2012/13:

**↑ 1.8%**  
+11,047 visits



Quarter four performance continued the increase seen during Q3, with an increase in visits to libraries compared to the same period last year. Events held at libraries such as Falkirk Science Week proved successful this quarter with a 27% increase in attendances (10,761 in 2012/13; 13,734 in 2013/14).

Overall performance for the 2013/14 year exceeded last year's total and was the first increase in visits in several years, falling just short of target by 3%. Increased usage of public access PCs (see PI 21) throughout the year, well attended events, children's activities and reading groups, and promoting the library service through a pop-up library at the Howgate Centre during BookWeek Scotland in November all contributed to increased visits.

World Book Night takes place during Q1 2014/15 (23<sup>rd</sup> April) with supporting events to encourage library visits.

21)



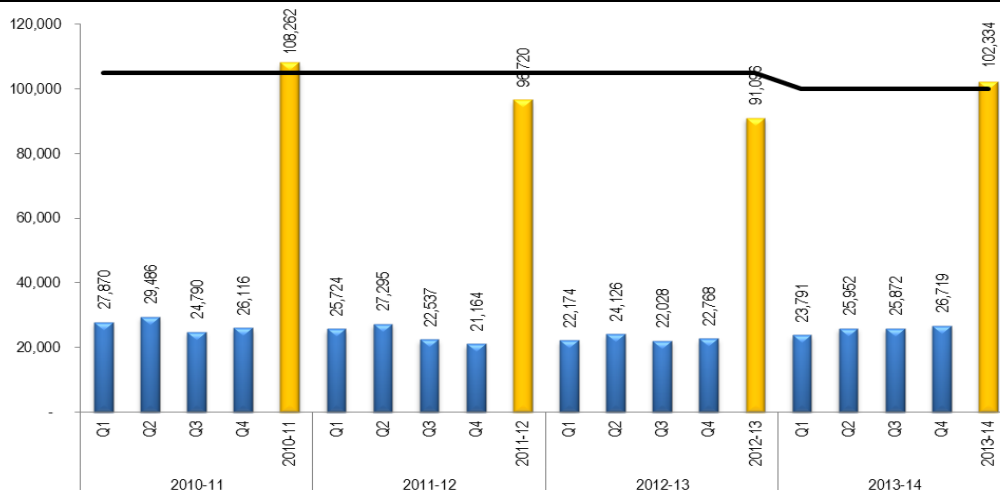
### No. of times the public access terminals were used in libraries.

Q4 2013/14 vs Q4 2012/13:

**↑ 17.4%**  
+3,951 uses

Year total 2013/14 vs 2012/13:

**↑ 12.3%**  
+11,238 uses



The use of public access terminals increased during Q4 2013/14 compared to the same quarter last year, continuing the pattern seen throughout the year. In addition the use of WiFi by library customers to gain online access via their own smartphone or tablet device increased by 40%. Increases in PC usage is due to the impact of Welfare Reform resulting in more demand for PCs. Analysis of websites visited demonstrated increased visits to job searching websites. Improved customer experience through the implementation of Windows 7 PCs with Office 2010 installed also contributed to repeat use.

2013/14 year performance was 12% higher than 2012/13 and exceeded target by 2.3%, the first yearly increase following a long period of decline.

Looking ahead to Q1 2014/15 will see a reduction in PC access at Denny Library with relocation to the smaller portacabin requiring a reduction from 5 to 4 PCs.

## People Benefit From Lifelong Learning

22)



### No. of resources added to library stock – Adults

Q4 2013/14 vs Q4 2012/13:

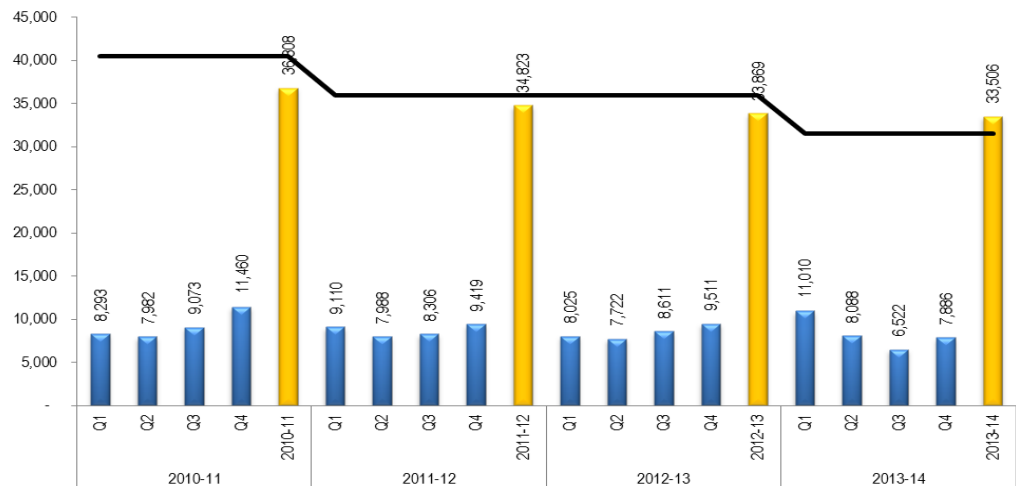
↓ 17.1%

-1,625 resources

Year total 2013/14 vs 2012/13:

↓ 1.1%

-363 resources



23)



### No. of resources added to library stock – Junior

Q4 2013/14 vs Q4 2012/13:

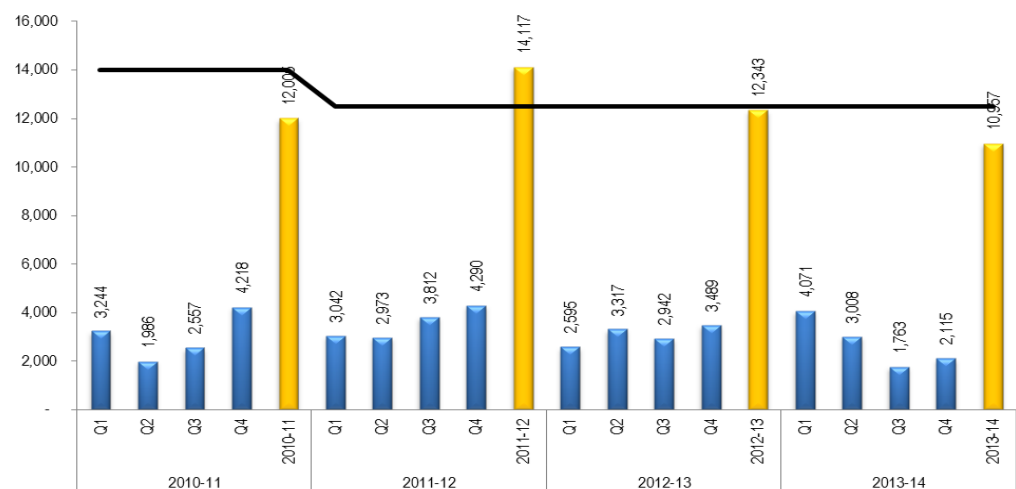
↓ 39.4%

-1,374 resources

Year total 2013/14 vs 2012/13:

↓ 11.2%

-1,386 resources



Library stock budget has been held back to contribute to the purchase cost of the new Library Management System, making quarters less comparable with 2012/13 performances.

Additions to stock during Q4 was reduced for adult and junior compared to the same period last year. A reduction in book budget followed the purchase of 'Ancestry' Library Edition after a successful pilot in Falkirk Library, and will now allow all library users free access to this online service. Several factors resulted in a reduction in junior stock additions: reduced purchasing for Denny Library ahead of move to smaller premises; fewer non-fiction junior titles purchased in response to reduced demand; and, a knock-on effect of the lack of orders placed during November resulting from the short-notice relocation of Library Support from Victoria Buildings to Falkirk Library.

Performance for the year overall was 6% above target for adult additions to stock, and 12% below for junior additions to stock. Further budget during 2014/15 is diverted to pay for the new Library Management System hence the number of resources added to stock is expected to remain lower than 2012/13 totals.

## People Benefit From Lifelong Learning

24)



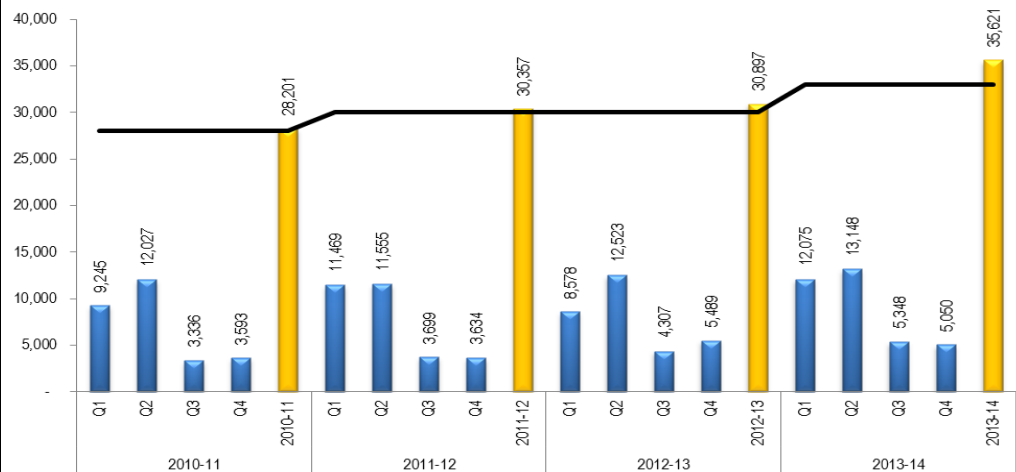
### No. of visits to Callendar House

Q4 2013/14 vs Q4 2012/13:

↓ 8.0%  
-439 visits

Year total 2013/14 vs 2012/13:

↑ 15.3%  
+4,724 visits



Quarter four performance was reduced compared to the same quarter last year. The slight reduction compared to Q4 2012/13 follows the Easter school holidays falling within March last year whereas the busier holiday period fell in April after the end of Q4 in 2013/14.

Performance overall was the busiest year to date for Callendar House with visits exceeding target by 8%. Key factors included: the impact of the Teashop helping to improve access and repeat visits; increased visits by schools; well-attended (901) lunch and brunch talks which appeal to the older weekday market. Family events and activity (Cbeebies and Fruit & Nut) positioned Callendar House as an accessible family venue, and traditional Christmas activities proved popular. Achieving 5-star VisitScotland grading endorsed the improvements to customer service and overall staff/visitor interaction.

Activities during 2014/15 Q1 include family Easter events, the Festival of Museums in May, and commencement of marketing activity ("Your Adventure Starts Here") to encourage wider exploration of Callendar House and Park. Improvements to Callendar House retail space and merchandising are scheduled along with the launch of Arts & Heritage gift vouchers.

25)

Indicator not flagged

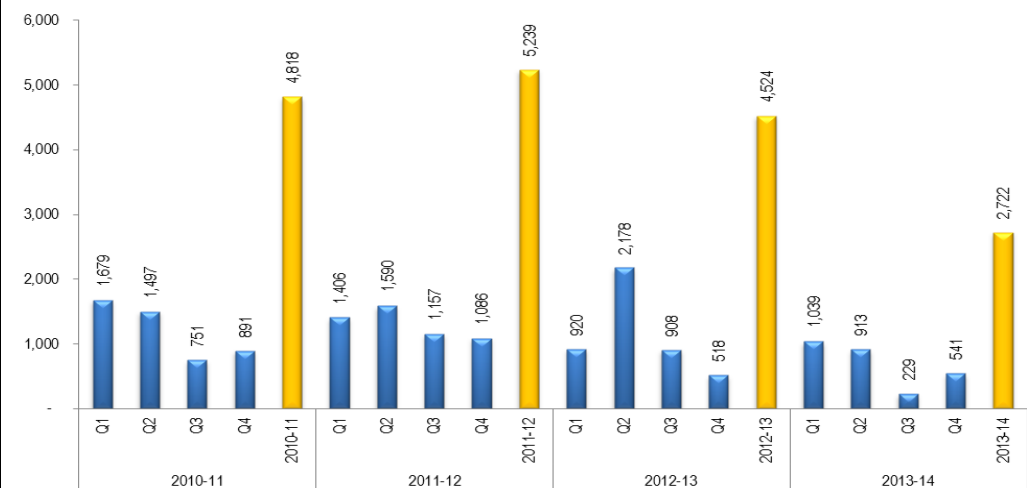
### No. of Visits to Kinneil Museum

Q4 2013/14 vs Q4 2012/13:

↑ 3.3%  
+17 visits

Year total 2013/14 vs 2012/13:

↓ 40.0%  
-1,808 visits



As previously reported, comparisons with previous years should be treated with caution due to improved accuracy of the visit counting procedure. A clearer view of performance will emerge from the end of 2013/14.

2013/14 Q4 visit numbers are comparable to the same period last year when visit counting procedures were first introduced. Museum visit numbers were helped by a Kinneil House Open Day, managed by the Friends of Kinneil, coinciding with the Hippodrome Silent Film Festival 2014.

Looking ahead to the first quarter of 2014/15, additional openings and supporting activities are planned for the museum and Kinneil House on 26/27<sup>th</sup> April, 16<sup>th</sup> May as part of the Festival of Museums, and on 28<sup>th</sup> June. Community-based work in preparation for the ground floor refurbishment will take place.

## People Benefit From Lifelong Learning

26)



### Total participants in Heritage Education Workshops for Schools

Q4 2013/14 vs Q4 2012/13:

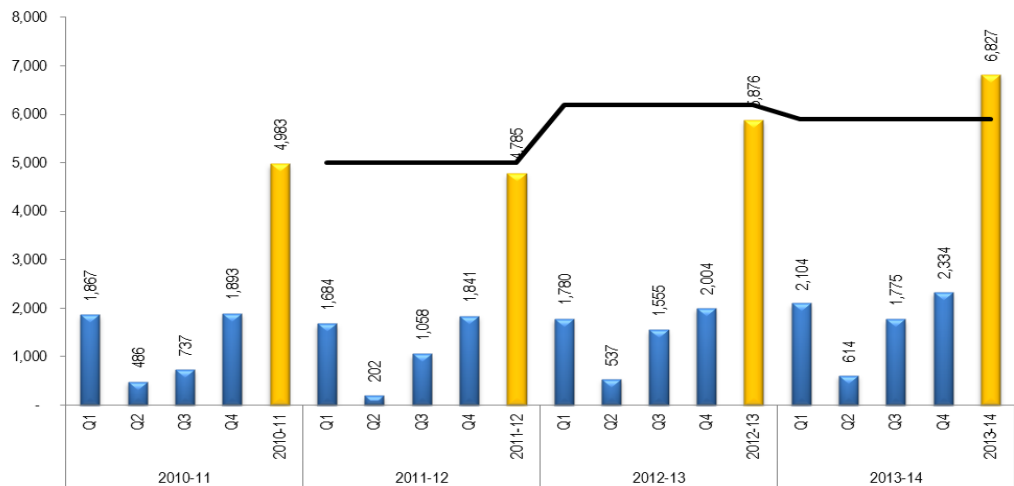
↑ 16.5%

+330 participants

Year total 2013/14 vs 2012/13:

↑ 16.2%

+951 participants



Performance during Q4 2013/14 continued the successes seen throughout the year, with the total number of participants being 16.5% higher than the same period last year. Bookings for programmes within Callendar House were slightly reduced during this quarter while outreach activity involving a WW1 project was highly popular. A launch of new loan boxes in January resulted in a sharp increase in the uptake of loan boxes to care homes.

Overall performance for 2013/14 significantly exceeded target largely as a result of increasing uptake at Callendar House schools programme. WW1 activity involving Laurieston Primary School attracted an increased profile from national media. Feedback from schools regarding the Callendar House schools programme has been positive and had guided the programme content for the year ahead.

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

27)



### No. of participants in Outdoor Activities

Q4 2013/14 vs Q4 2012/13:

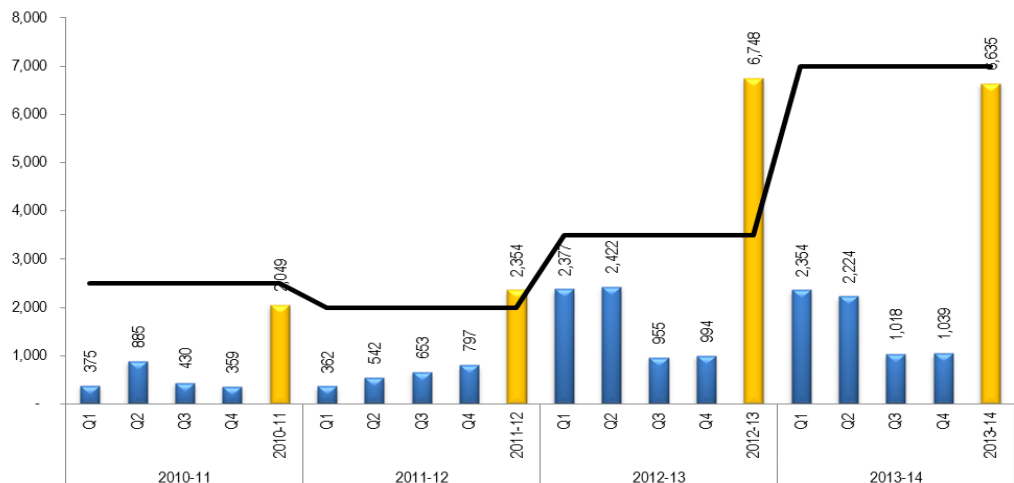
↑ 4.5%

+45 participants

Year total 2013/14 vs 2012/13:

↓ 1.7%

-113 participants



Q4 2013/14 performance was largely similar to the same quarter last year. Successes included high uptake of community courses, notably ski touring, despite challenging weather conditions. The Outdoor Activities team became a provider for Mountain Training Scotland's Lowland Leader Award and Mountain Skills Certificates, enabling training and assessment of leaders across Falkirk. The team is also now an Approved Activity Provider for the Duke of Edinburgh Award Scheme.

Year-end performance fell within 5% of target hence remains flagged green. Schools participants which makes up the bulk of this indicator remained consistently high throughout the year. Participants in community programmes increased by 39% (from 1,333 to 1,849) compared to 2012/13, with a 42% increase in income corresponding to an additional £13k.

Looking ahead to Q1 2014/15 will see rolling out of Mountain Training Scotland Awards courses, and a launch of operations at the Helix site.

## ***A strong, sustainable and valued organisation***

Indicator	2011/12 total	2012/13 total	2013/14					Year Total
			Target	Q1	Q2	Q3	Q4	
Sickness Absence - % days lost	3.34%	4.03%	Reduce	4.13%	3.40%	4.04% (end-Oct)	4.55% (end-Feb)	n/a
Staff Turnover	11.7% (Jul-Mar)	8.6%	Reduce	3.1% (equates to 15 staff)	4.0% (equates to 19 staff)	2.0% (equates to 10 staff)	n/a	n/a
No of Health & Safety incidents and accidents	121	105	Reduce	26	23	20	27	<b>96</b>
No. of complaints and formal enquiries received and dealt with	120	94	Reduce	20	27	30	41	<b>118</b>
Number of hits on Trust website	n/a	407,333	Increase	152,003	146,442	135,858	162,269	<b>580,642</b>

Updated sickness absence figures are for the period to the end of February 2014 and show a slight increase over previous performance. The target for the year remains to reduce this closer to previous levels.

Staff turnover figures are up to date as of the end of quarter three and are decreased compared to 4.12% for the same period last year. This equates to 10 leavers for this period. The Trust had a total headcount of 488 contracted employees (temporary and permanent) at the end of February 2014.

There were 27 accidents and incidents reported during the third quarter, a reduction of 7 on the same quarter last year. A year total of 96 for 2013/14 is 9 fewer accidents and incidents than last year.

The number of complaints and formal enquiries received and dealt with during the fourth quarter of 2013/14 was 41 compared to 15 for the same period in 2012/13. There was an increase in the number of complaints and formal enquiries for the year, however it should be noted that a revised complaints handling procedure was introduced across the Trust on 1<sup>st</sup> May 2013, with complaints being recorded at different levels.

The number of hits recorded on the Trust website during the fourth quarter increased compared to the same 3-month period last year (+13% increase from 143,520), and is the highest recorded quarterly total to date. These hits were carried out by 85,865 unique public visitors to the Trust website.