

Falkirk Community Trust

Subject: April 2014 – March 2015 12-month Performance Report
Meeting: Audit and Performance Sub-Group
Date: 14th May 2015
Authors: Alistair Mitchell, Team Leader Performance Review

1. Introduction

1.1 This is the 2014-15 quarter four report on our performance indicators and covers the 12-month financial period April 2014 – March 2015. The report flags relevant current activity or planned action in support of achieving the Trust’s strategic objectives.




2. Performance Statement

2.1 Attached is a statement with indicator performance presented in the form of bar charts with contextual commentary. Indicators are flagged at the end of each quarter using a red-amber-green traffic light system. **Each flag measures performance against target.**

2.2 Figures presented alongside the charts provide an ‘at a glance’ summary of variance in indicator performance compared to the same quarter last year, and variance in cumulative performance for the year total against the previous year.

2.3 Three additional indicators reporting performance of the Helix site were added at the start of the current financial year and remain unflagged. Annual targets will be included and these indicators flagged from 2015-16 onwards.

2.4 The flagging status for this period is summarised below:

Green 	This PI is on or above target (within 5% of target or above target)	There are 14 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (5-10% below target)	There are 4 amber-flagged indicators.
Red 	This PI is significantly below target and performance does not appear to be improving (10% or more below target)	There are 9 red-flagged indicators.

2.5 Compared to the quarter three report (October-December), indicator flagging has changed as follows:

- Two less green-flagged indicators
- One more amber-flagged indicator
- One more red-flagged indicators

2.6 Two previously green-flagged indicators (PI 2 and 24) have moved to red at year-end; one amber-flagged indicator (PI 7) has moved to red at year-end; two previously green-flagged indicators (PI 10 and 12) have dropped to amber; one indicator (PI 20) has improved from amber to green-flagging at year-end; one indicator (PI 22) has improved from red to amber flagging; and one indicator (PI 23) has improved from red to green flagging.

- 2.7 2014-15 year-end performance is less positive than previous year's successes. Approximately half of indicators remain flagged green against target, but actual performance (number of admissions, visits, bookings, etc) has decreased in real terms for almost two-thirds of indicators. This trend in admissions, visits and bookings is being closely monitored by Trust management and, where possible, action being taken where necessary.
- 2.8 The key performance highlights for the 2014-15 year include the following:
- Bo'ness Recreation Centre admissions 14% higher than 2013-14, with an additional 17,305 admissions to the Centre and exceeding target by 11.5%.
 - Admissions to Grangemouth Stadium exceeding last year's total by 2,300 (+2.0%) despite the 8-week track closure for installation of our new running surface from Glasgow 2014. Target was exceeded by 7% (+8,100 admissions).
 - Grangemouth Circuit Club admissions grown by 4% over last year and exceeded target by 3.8% (+4,240), mainly due to increased fitness class usage.
 - Neighbourhood Centre admissions exceeded target by 5.3% (+6,392).
 - Use of Community Schools admissions exceeded target by 4.9% (+8,386) although fell slightly short of the 2013-14 total.
 - An additional 1,000 rounds of golf were played at Grangemouth Golf Course compared to last year, helping the indicator to exceed target.
 - Active Schools delivered a record number of participant sessions, 12.2% more than last year, and exceeded target by 10.5% (+17,854 participant sessions).
 - Kinneil Museum admissions were 15.8% higher this year compared to 2013-14 despite the 2-month closure for refurbishment, and exceeded target by 16% (+431 visits).
- 2.9 A report on the period April – June 2015 will be made at the next meeting of the sub group on 13th August 2015.

3. Recommendation

- 3.1 Directors are asked to note the following:
- Progress made throughout 2014-15;
 - Actions to address areas requiring improvements in the forthcoming year;
 - Reporting methods formats are being refined ahead of the next performance report to enhance clarity and provide a more concise report.



Alistair Mitchell
Team Leader Performance Review

1)



Admissions to Bo'ness Recreation Centre

Q4 2014/15 vs Q4 2013/14:

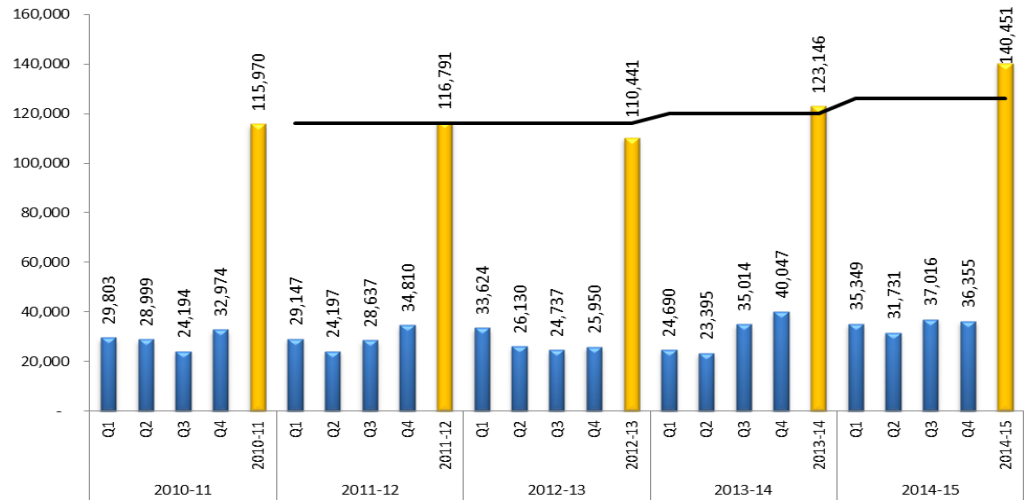
↓ 9.2%

- 3,692 admissions

Year total 2014/15 vs 2013/14:

↑ 14.1%

+ 17,305 admissions



2014-15 annual target: 126,000 admissions

Performance at year-end exceeded the annual target by 11.5% (+14,451 admissions) with the highest admissions for several years. Usage continues to perform well due to the team's ability to keep the programme fresh and a focus on customer engagement. Income at year-end fell just short of target (£184k against a target of £191k) largely due to reductions in squash and indoor football by c.£3k. Artificial pitch and birthday party income performed well while swimming remained constant. The areas of significant growth during 2014-15 were badminton, events, birthday parties, and sauna & steam room usage.

Although Q4 performance this year was lower than same period last year, 2013-14 Q4 saw a spike in admissions relative to preceding years. The drop is mainly due to a decline in indoor football use brought about by the saturation of available pitches in the area. Whilst usage of sports halls for football is down, badminton usage continues to increase using some booking slots now vacated by football.

Looking ahead to 2015-16, work is ongoing to introduce more roller beats classes in the near future. Areas identified for improvement and focus are squash and indoor football admissions.

2)



Admissions to Grangemouth Sports Complex

Q4 2014/15 vs Q4 2013/14:

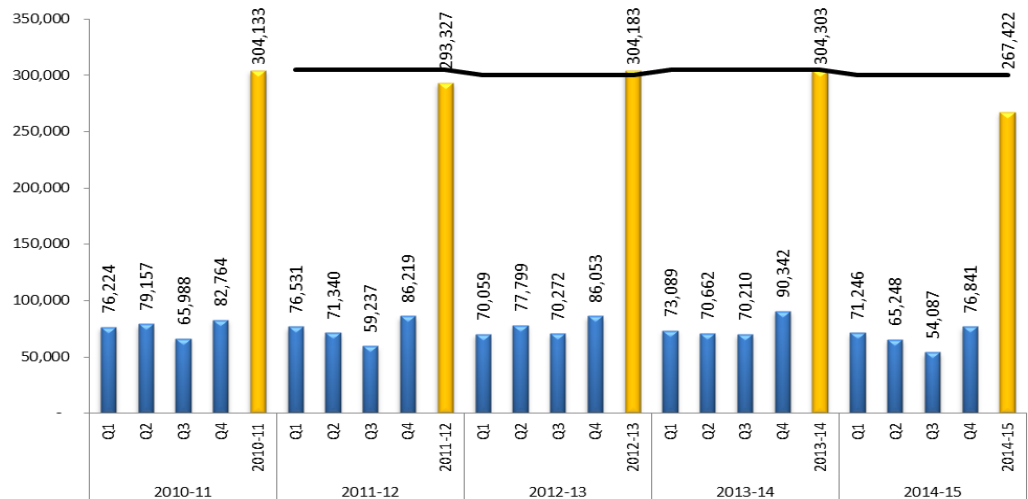
↓ 14.9%

- 13,501 admissions

Year total 2014/15 vs 2013/14:

↓ 12.1%

- 36,881 admissions



2014-15 annual target: 300,000 admissions

Overall admissions for 2014/15 were lower than last year and fell c.11% (-32,578) below target at year-end, hence the change in indicator flagging to red. However, income at year-end was only less than 1% below target despite the reduction in admissions. The 3-week closure for maintenance and venue improvements during Q3 had significant impact, but has enhanced the customer experience. Further planned investment during 2015/16 will revitalise the flumes offer and should reverse the swimming admissions trends.

Performance during Q4 reduced compared to the same period last year. Swimming pool admissions decreased with c.3,000 fewer school admissions following the loss of P5 swimming, and casual swimming decreased by c.2,300. The Scottish Schools basketball finals attracted c.5,000 admissions over 6 days but in general fewer and quieter events resulted in c.4,500 fewer spectators. Soft play admissions were lower than last year and casual football and badminton bookings continued to decline.

2015-16 Q1 activities include the launch of new 'mini moves' dance classes for 1-5 year-olds and netball coaching sessions and a large programme of events including gymnastics competitions, 5 roller derby bouts and several swimming galas including the Scottish Disability Sport Senior Swimming Championships.

3)



Admissions to Mariner Centre

Q4 2014/15 vs Q4 2013/14:

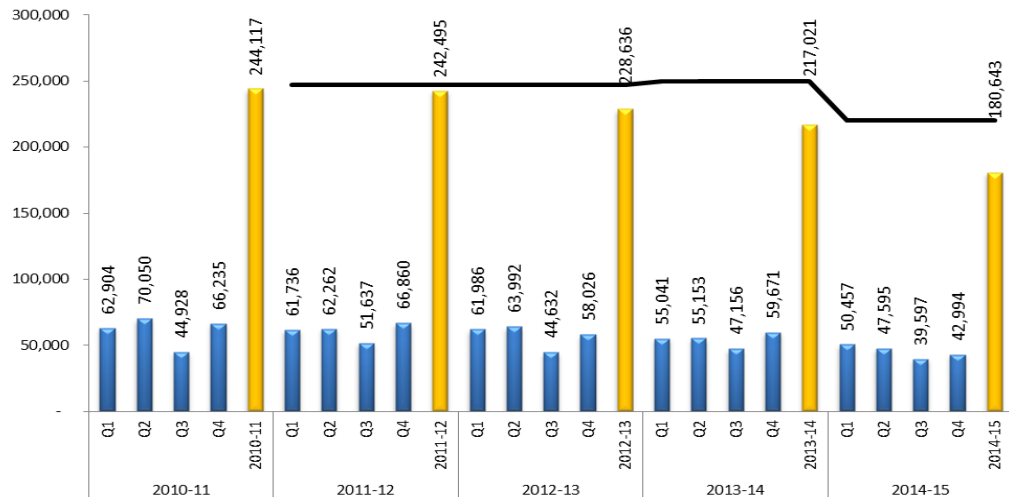
↓ 27.9%

- 16,677 admissions

Year total 2014/15 vs 2013/14:

↓ 16.8%

- 36,378 admissions



2014-15 annual target: 220,000 admissions

Year-end performance was lower than last year and fell c.18% short of target. Contributing factors were the lack of wave machine combined with good weather and opening of The Helix providing a greater draw than indoor venues. Income at year-end was c.21% below target (c.-£116k), a reflection of the broken wave machine compounded by the 4-week closure in March. Swimming income since the pool reopened recorded a 95% increase on the same 4-day period last year with almost £5k of income.

Admissions during Q4 continued the trend of decreasing admissions. The 26-day pool closure for installation of the new wave machine and air-handling units led to a 36% decrease in swimming admissions. Encouragingly, since reopening on 28th March swimming admissions were 54% higher than the equivalent 4-day period last year. Admissions increased for Falkirk Fury basketball fixtures (+133%), badminton and short tennis (+138%). Indoor football showed the same trend seen elsewhere with a 38% decrease, while Roller Derby decreased 83% following the relocation of a team to Hallglen SC.

Increased swimming income and admissions are anticipated for 2014-15 with the wave machine being back in action with bigger and better waves. A week-long Easter camp will be delivered in the centre; this is a new venture for the venue.

4)



Admissions to Grangemouth Stadium

Q4 2014/15 vs Q4 2013/14:

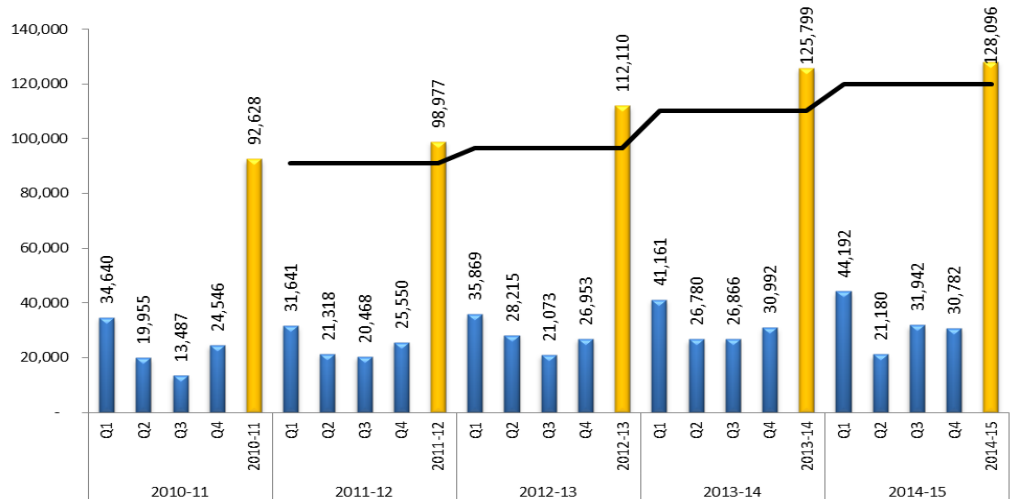
↓ 0.7%

- 210 admissions

Year total 2014/15 vs 2013/14:

↑ 1.8%

+ 2,297 admissions



2014-15 annual target: 120,000 admissions

Year-end performance increased compared to last year and exceeded target by 6.7% (+8,096 admissions) despite the 8-week closure of the track earlier in the year for installation of the new running surface following Glasgow 2014. Income for the year exceeded target by c.10% with c.£169k of income achieved. 2014-15 highlights included: gymnastics continuing to grow in popularity; c.2,700 additional admissions to the Run, Jump & Throw programme and c.1,000 extra admissions to the running track despite the closure for replacement works.

Q4 admissions were near identical to the same period last year. Increases were seen in track training sessions (+380), run, jump and throw classes (+800) and weights users (+1,000), while Jog Scotland (-130) and spectators (-1,300) decreased compared to Q4 2013/14. New activity including Scottish Institute of Sport athletics attracted 359 admissions and Falkirk Football Club new activity accounted for 406 admissions.

Looking ahead to next quarter, a sizeable schedule of events is planned for what is normally the busiest quarter of the year.

5)



Admissions to Bo'ness Circuit Club

Q4 2014/15 vs Q4 2013/14:

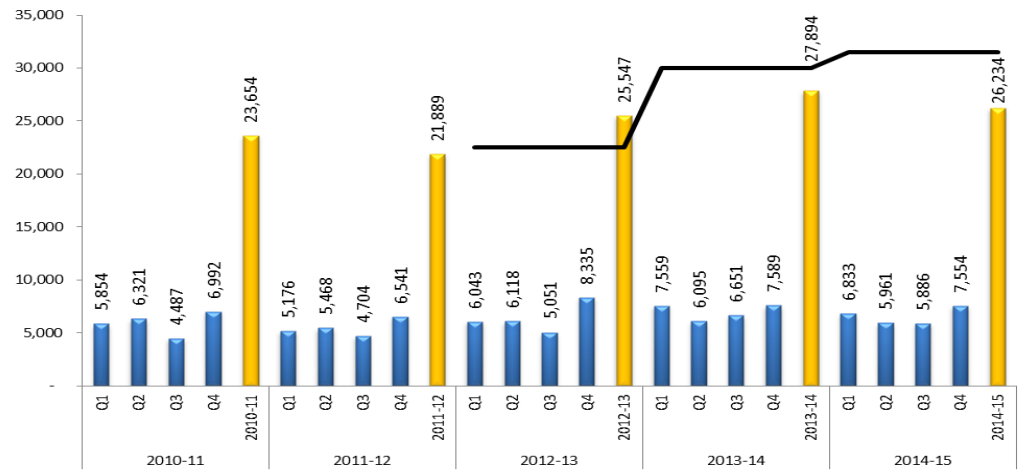
↓ 0.5%

- 35 admissions

Year total 2014/15 vs 2013/14:

↓ 6.0%

- 1,660 admissions



6)



Admissions to Grangemouth Circuit Club

Q4 2014/15 vs Q4 2013/14:

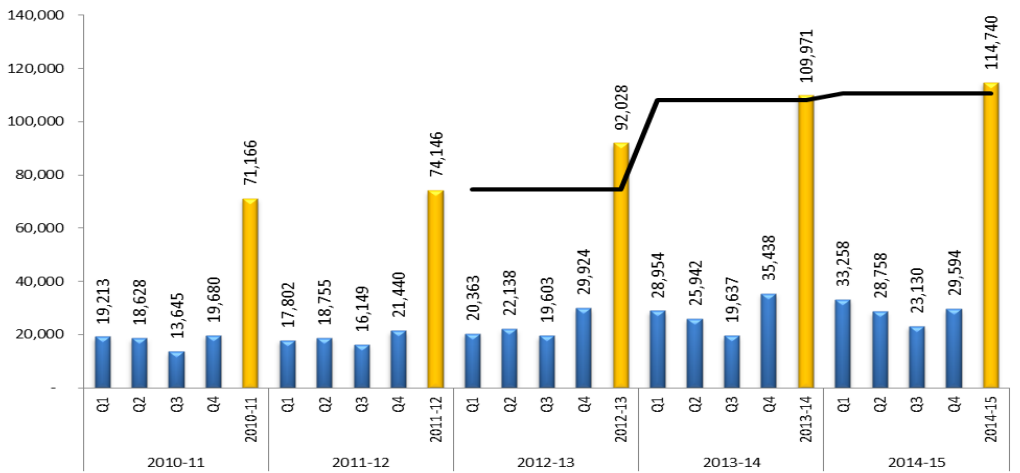
↓ 16.5%

- 5,844 admissions

Year total 2014/15 vs 2013/14:

↑ 4.3%

+ 4,769 admissions



7)



Admissions to Mariner Circuit Club

Q4 2014/15 vs Q4 2013/14:

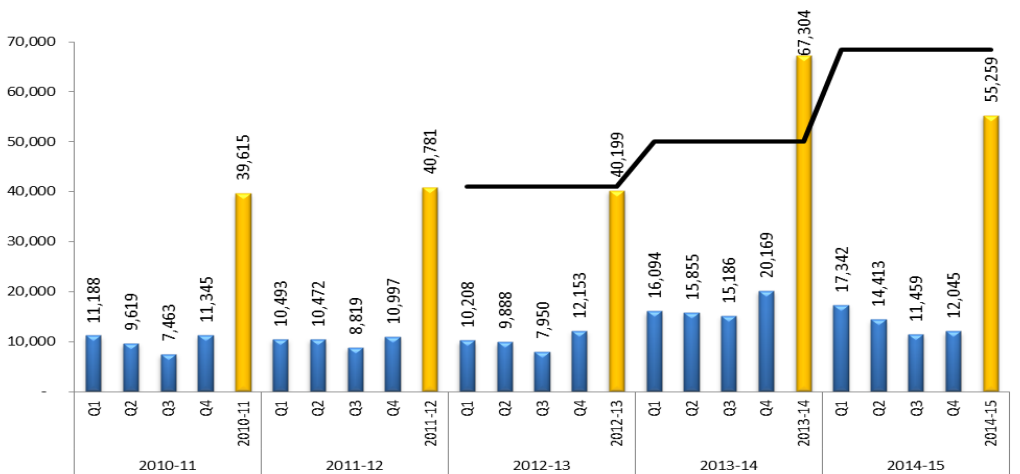
↓ 40.3%

- 8,124 admissions

Year total 2014/15 vs 2013/14:

↓ 17.9%

- 12,045 admissions



2014-15 annual targets: Bo'ness 31,500; Grangemouth 110,500; Mariner 68,500.

Year-end performance was mixed. Admissions at Grangemouth Circuit Club were higher than last year and exceeded target by 3.8% (+4,240 admissions), but Bo'ness and Mariner Circuit Club admissions fell short of target by 16.7% and 19.3% respectively. Mariner Circuit Club dropped from amber to red flagging at year-end. Despite mixed performance in admissions, income increased by 19% (+c.£25k) at Bo'ness and 10% (+c.£53k) at Grangemouth, while Mariner income very nearly matched last year's total (-c.£2k).

Q4 admissions decreased at all 3 Circuit Clubs compared to the same quarter previously. Analysis shows that popularity of group fitness classes remains high with continued growth, while competition in the Falkirk area is having an impact on gym usage.

First quarter promotional activity includes a 'Don't Cover Up, Shape Up' membership campaign with benefits for both new and existing members. A new fitness class timetable will be introduced at the start of May with a new Les Mills 'GRIT' programme at Grangemouth delivering Cardio, Strength and Plyo. Revised Bodypump and Bodycombat class programmes will be launched in mid-April with new music to keep classes fresh and appealing to existing members. Changes at Bo'ness Circuit Club involving relocation of the access system from the gym at main reception will be monitored to ensure customers remain aware of the need to register for classes prior to participating.

8)



Admissions to the Neighbourhood Centres

Q4 2014/15 vs Q4 2013/14:

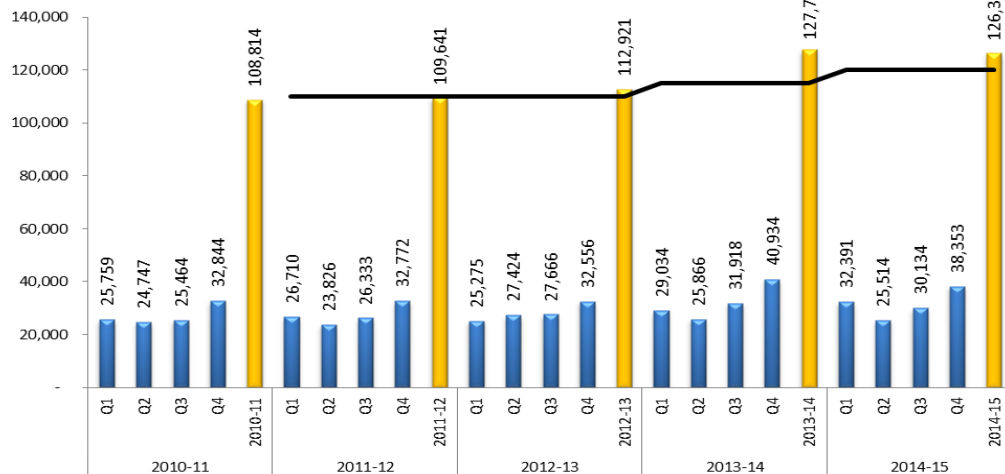
↓ 6.3%

- 2,581 admissions

Year total 2014/15 vs 2013/14:

↓ 1.1%

- 1,360 admissions



2014-15 annual target: 120,000

Year-end performance achieved 5.3% (+6,392) above target hence remains flagged green, although is marginally lower than last year's total admissions. Income at year-end fell 13% (c.£37k) short of target with a downturn in indoor and outdoor football. Income from classes/clubs has grown, an example being income from classes/clubs only at Hallglen increasing from c.£18.7k in 2013-14 to c.£32.1k in 2014-15.

Q4 admissions at neighbourhood centres decreased compared to last year. Increases occurred at Hallglen SC and Denny Football Centre while all other neighbourhood centres recorded decreases. Indoor football is declining at all centres and there was a significant downturn in outdoor pitch use at Denny SC and Woodlands due to their poor condition.

We are actively considering potential changes of use for specific centres to reinvigorate the interest in local community's participation at facilities.

9)



Out of hours admissions to Community Use High Schools

Q4 2014/15 vs Q4 2013/14:

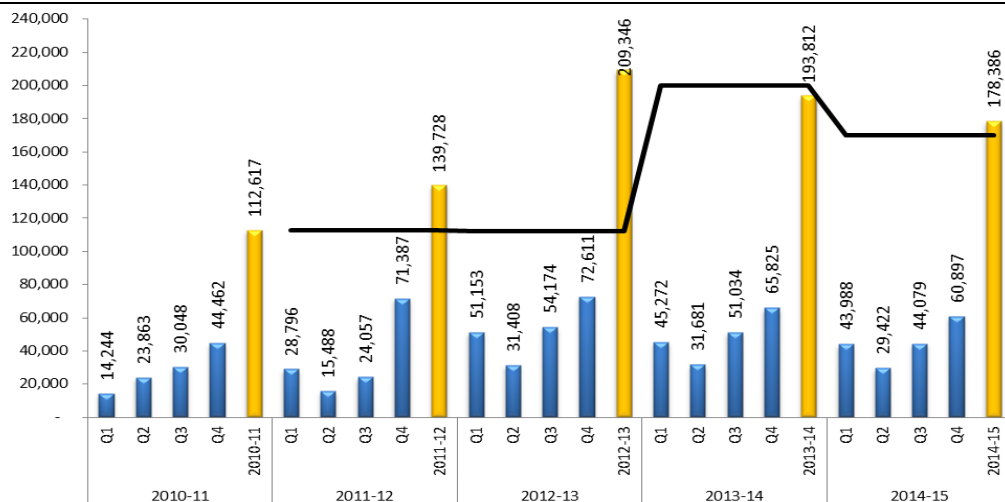
↓ 7.5%

- 4,928 admissions

Year total 2014/15 vs 2013/14:

↓ 8.0%

- 15,426 admissions



2014-15 annual target: 170,000

Year-end performance exceeded target by 4.9% (+8,386). The success of Denny HS has helped achieve this with existing clubs growing their memberships and local communities utilising facilities. However, this success has hidden the decline in admission numbers at all other community access facilities which may be linked to the charging for junior club bookings. Income overall fell 23% (c.£38k) short of target. Income at Denny HS alone increased in line with increased admissions.

Q4 admissions reduced at all community use schools compared to the same period last year, with the exception of Denny HS where a 26% increase during Q3 was followed by a 71% increase for Q4 (+7,720) with large increases in both adult and juvenile swimming, sports club bookings and general sports bookings. Swimming use across all community-access schools increased by 11% in general. The decrease is mainly due to the reduction/loss of outdoor football bookings and group bookings such as Choir, Callenetics and Pipe Band practice. Highlights for the quarter include badminton at St Mungos (+62%), junior indoor football at Grangemouth (+220%) and basketball (+135%) and events (+178%) at Denny.

Looking ahead to Q1, admissions may be reduced following the relocation of Falkirk Community Trust Easter Programmes to other Trust facilities. Raising the profile of the facilities available to the community remains a priority for 2015-16.

10)



No. of participants in Healthy Lifestyle Physical Activity programmes

Q4 2014/15 vs Q4 2013/14:

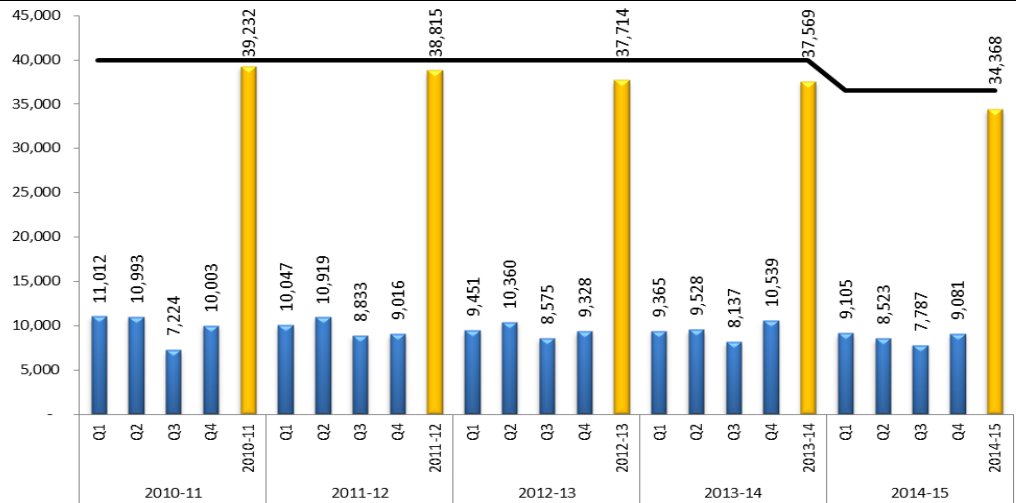
↓ 13.8%

- 1,458 participants

Year total 2014/15 vs 2013/14:

↓ 8.2%

- 3,073 participants



2014-15 annual target: 36,500

Performance at year-end fell 5.5% (-2,004 participants) short of target hence indicator flagging moving from green to amber. Cumulative income at year-end was c.£65k, a 5.5% increase on the 2013-14 year total.

The number of participants during Q4 was reduced compared to the same period last year. Active Forth admissions decreased by c.17% (-793). Step Forth (including Strollers, Helix Walks and walking events) increased by 10% (+171) primarily due to new walk opportunities in the Helix programme. Teens usage increased by c.5% with 58 more visits. Healthy Lifestyles (FC staff) admissions decreased by 35% (-1,022).

Looking ahead to 2015-16, a programme of strength and balance Active Forth classes initially piloted in Bo'ness are planned to start at Mariner and Grangemouth. Staffing revisions have been made to increase staffing at busy times at each Circuit Club to improve customer care. New Step Forth walks designed as longer progression walks, will commence on Wednesdays at The Helix, and the Helix Buggy Group and Nordic walking should continue to expand as awareness amongst parents increases.

11)



No. of rounds of golf played

Q4 2014/15 vs Q4 2013/14:

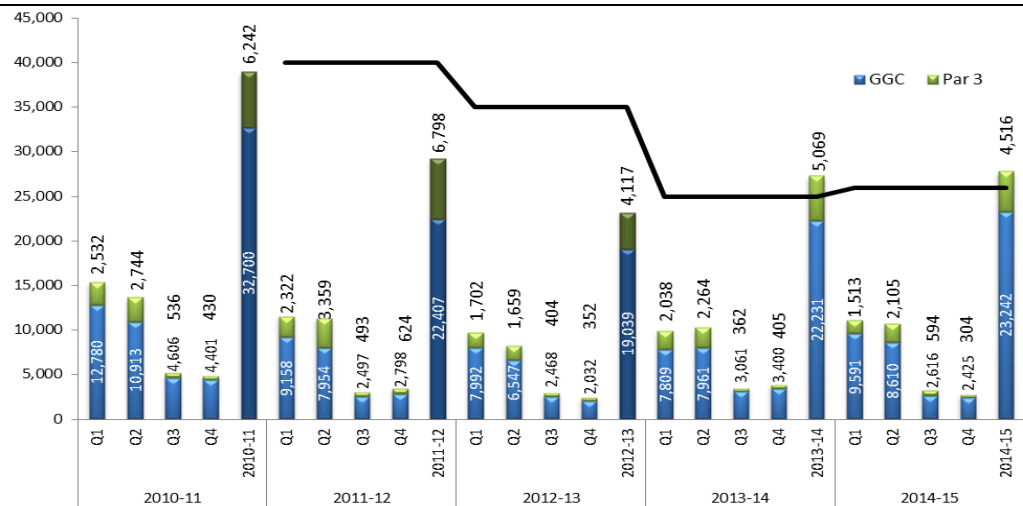
↓ 28.3%

- 1,076 rounds played

Year total 2014/15 vs 2013/14:

↑ 1.7%

+ 458 rounds played



2014-15 annual target: 26,000

Year-end performance exceeded target by 6.8% (+1,758 rounds) with a total of 27,158 rounds played. This increase occurred solely at Grangemouth Golf Course with Callendar Park Par 3 seeing a decrease. Q4 performance was lower than the same period last year with c.1,100 fewer rounds played compared to Q4 2013-14. This decrease occurred at both venues.

GGC:

An overall year increase of c.1,000 rounds played was largely due to exceptionally warm and dry weather experienced for long periods earlier in 2014-15. Q4 admissions were lower with wet weather and snow affecting course availability more than last year. The aim is to improve this for 2015-16 by continuing with drainage improvements. Pricing changes with a reduced winter rate when the course is not fully open should increase rounds played in winter through perceived better value.

Callendar Park Par 3:

Q4 admission decreases are largely due to the course being closed for almost all of January due to snow and frost, giving a worse than average winter period. Overall income for 2014-15 was c.£12.2k which fell c.£7k short (-36%) of the income target, possibly due to the fall in individual round sales as customers swapped to season tickets with a set price for unlimited play.

12)



Admissions to Falkirk Town Hall

Q4 2014/15 vs Q4 2013/14:

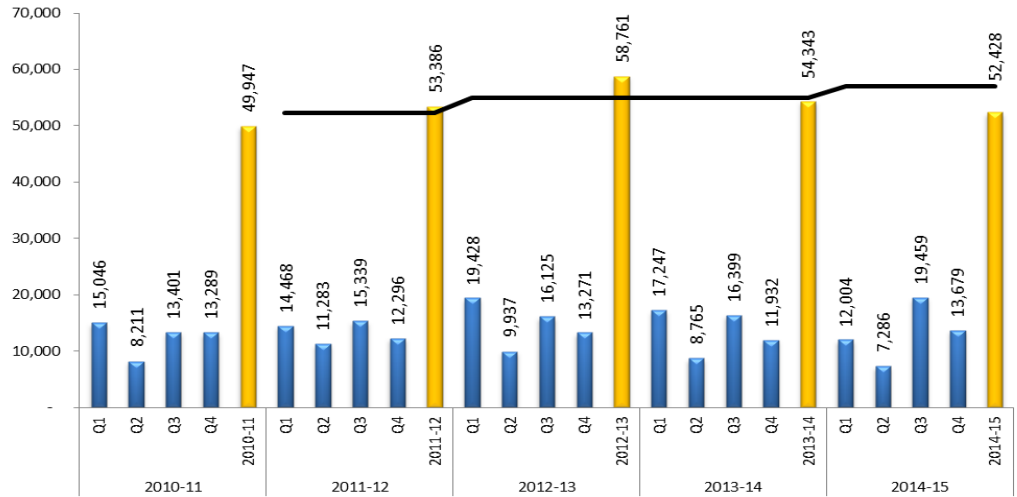
↑ 14.6%

+ 1,747 admissions

Year total 2014/15 vs 2013/14:

↓ 3.5%

- 1,915 admissions



2014-15 annual target: 57,000

Overall admission for 2014-15 were 3.5% lower than last year and 8% below target (-4,572), hence this indicator flagging moves from green to amber. Income for performances/events exceeded target by c.4% with a year-end total of c.£32k, while income for lets was c.£73k and exceeded target by c.13%. Further work is required to increase ticket sales and uptake, and we have potential to grow our conference business through more proactive promotion. .

Admissions during Q4 were 14.6% higher than the same quarter last year (+c.1,700). Arts team use of FTH increased (38 activities/events compared to 29 last year) and included People’s Millions project dance classes, Reaction drama group’s weekly sessions and the Falkirk Music Pot project as part of Creative Place. Attendances at Arts programme increased c.15% although there were more (+4) activities scheduled this year.

The Q1 programme includes work from the Puppet & Animation Festival 2015, ‘The Edibles’ as part of Scotland’s Year of Food and Drink 2015 and our own Food and Drink Weekend, and a Starcatchers/ RSN0 piece for early years. The Kilkennys, Mike Denver and MacFloyd are all programmed on the basis of an identified and established audience following. ‘Anatomy of a Piano’ (Will Pickvance) offers a slightly less mainstream musical night out and follows sell-out shows at Edinburgh Festival Fringe.

13)



Admissions to the Hippodrome

Q4 2014/15 vs Q4 2013/14:

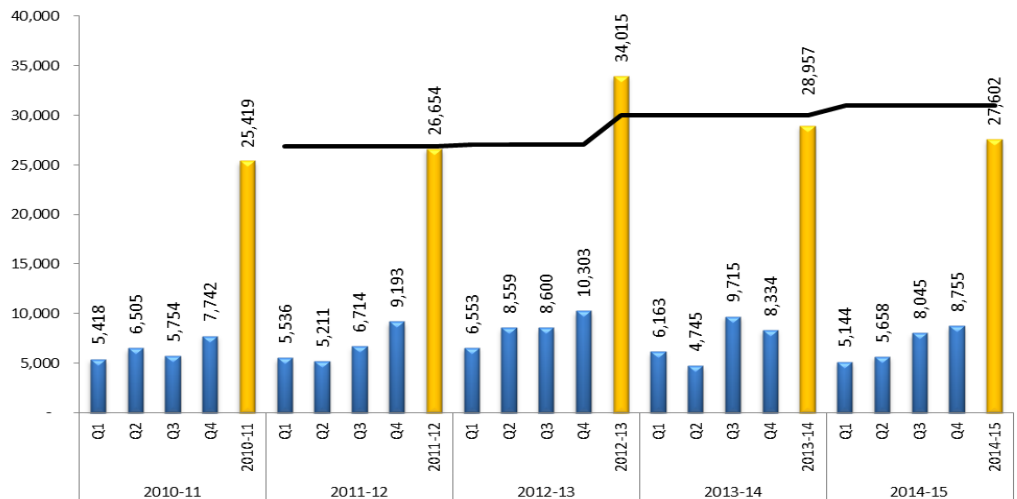
↑ 5.1%

+ 421 admissions

Year total 2014/15 vs 2013/14:

↓ 4.7%

- 1,355 admissions



2014-15 annual target: 31,000

Year-end performance was 4.7% lower than last year and fell 11% below target (-3,398 admissions). Income for the year exceeded target by 7% with year-end total of c.£105k despite falling short on admissions. Although disappointing in not achieving target, the Hippodrome delivered a high quality, varied and exciting programme that made links with local interests and initiatives through the special events programme; sustained the popular ‘Reel Saturday Screenings’ for children and young families; continued to build the NT Live programme and, where feasible, ensured that audience needs were met, e.g. Autism-friendly screenings.

Q4 admissions were 5.1% higher than the same quarter last year, with a successful Festival of Silent Film 2015 in March selling over 1,900 tickets (+1.4% on last year). 11 of 18 ticketed events were sold out – a report being prepared for the Trust Board will provide more details.

Q1 programming offers of opportunities to start the year with good attendances including, ‘The Second Best Marigold Hotel’, the Oscar-winning, ‘Still Alice’ as well as an exciting season of NT Live screenings plus other mainstream releases. Special events include a Laurel and Hardy Triple Bill with live music accompaniment by Forrester Pyke and ‘The Good, the Bad and the Ugly’ as part of the supporting activity programme for the exhibition at the Park Gallery, ‘Fantasia’ – photographs by Fabrizio Gianni.

14)



Admissions to Park Gallery

Q4 2014/15 vs Q4 2013/14:

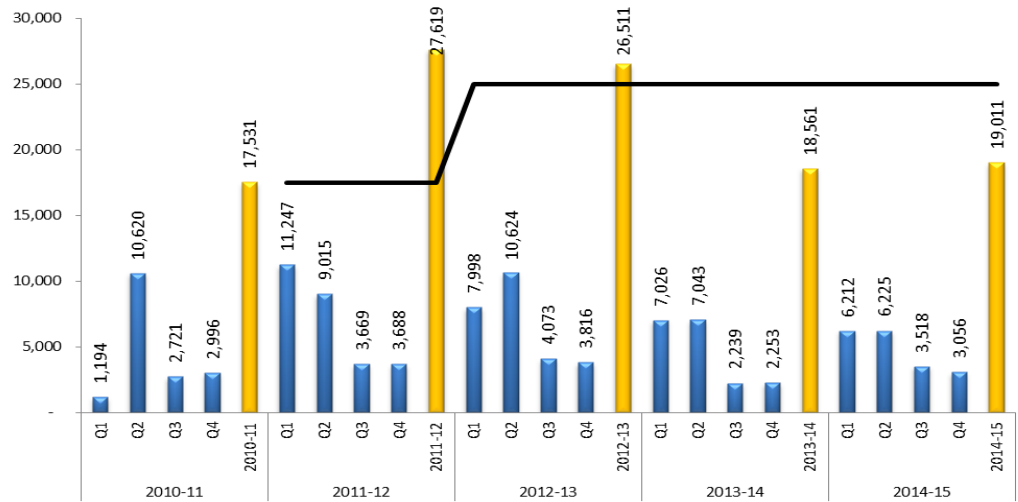
↑ 35.6%

+ 803 admissions

Year total 2014/15 vs 2013/14:

↑ 2.4%

+ 450 admissions



2014-15 annual target: 25,000

Year-end performance exceeded last year by 2.4% but fell short of target by 24.0% (-5,989) and remains flagged red.

Fourth quarter admissions were significantly higher than the same quarter last year, with Ruth Nicol's 'Three Rivers Meet' exhibition generating a lot of interest and attendances to date as well as achieving a 4* review in The Times.

A review of 2014-15 found that the interactive and hands-on nature of Marion Deuchars' 'Let's Make Art' ensured 'dwell-time' for visitors increased. John Shankie's 'Refractory and Refrigeration' achieved good attendances despite the exhibition's challenging nature, both thematically and in presentation. Fiona Strickland's exhibition, 'Strictly Botanical' provided an engaging and accessible exhibition for the winter season and excellent attendances reflected this.

The forthcoming exhibition, 'Fantasia' by Fabrizio Gianni has been programmed on the basis of the quality and appeal of his work (fashion and film photography) as well as the multiple areas of interest that the exhibition contains: photography, fashion, film and popular culture. These areas, as well as the wealth of background information to the works, offer a plethora of 'stories' that the Marketing team and Park Gallery team will use to ensure we continue to generate attendances throughout the run of the exhibition.

15)



No. of participants in Cultural Services activities

Q4 2014/15 vs Q4 2013/14:

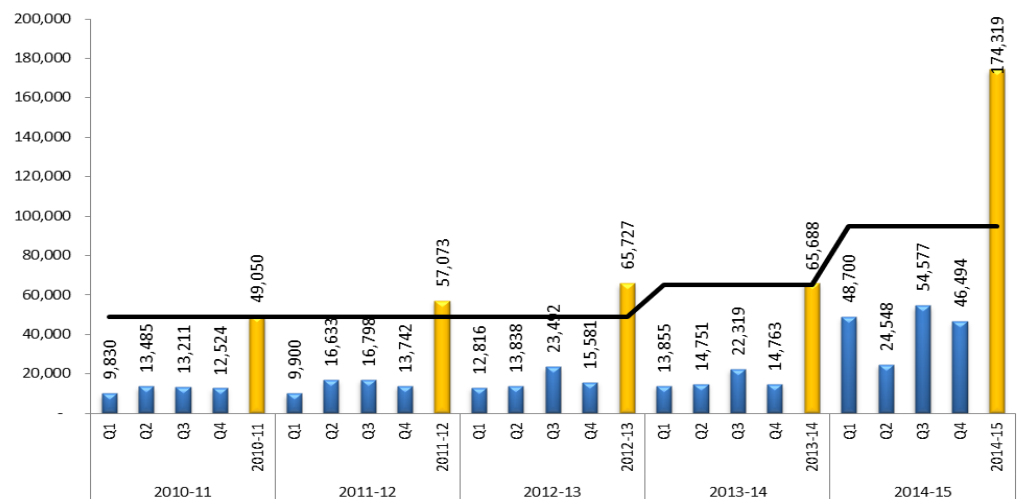
↑ 214.9%

+ 31,731 participants

Year total 2014/15 vs 2013/14:

↑ 165.4%

+ 108,631 participants



2014-15 annual target: 95,000

The scope of this indicator was amended at the start of 2014-15 and now includes Youth Music Initiative (YMI) participation within schools as well as participation outwith. Comparisons with previous quarterly totals should be treated with caution.

Q4 activities included: a 2-year, People's Millions-funded, dance initiative, 'Are You Dancing?', working with young people with additional needs; delivery of the Arts Champions project working with looked-after young people; the 'Start' project at FTH introducing theatre to secondary school-children across the area; continued delivery of Reaction Drama group and Falkirk Youth Theatre weekly workshops; and a programme of interpretative and educational activities developed alongside the Park Gallery programme. Participatory activity included early years movement and dance (Busy Bees) and dance for adults and older people.

A new YMI programme is being developed to include all nursery education facilities during 2015-16, with the new programme starting in August 2015. Other Q1 activity includes the BBC Ten Pieces project culminating in a large concert at FTH in June 2015 with performances by participating primary schools. Our Creative Places programme continues with the launch of 'Alight Here: an Anthology of Falkirk Writing curated by Alan Bissett' at FTH, and the community tour of the specially commissioned 'What the F**kirk?' written and performed by Alan Bissett.

16)



No. of places booked on Sport Development Courses

Q4 2014/15 vs Q4 2013/14:

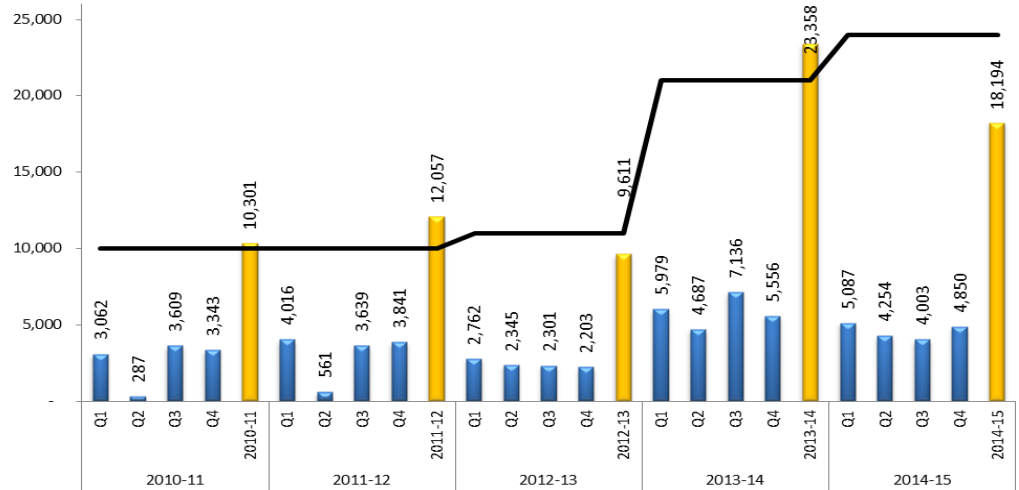
↓ 12.7%

- 706 places booked

Year total 2014/15 vs 2013/14:

↓ 22.1%

- 5,164 places booked



2014-15 annual target: 24,000

Year-end performance fell short of last year's total and ended 24.2% (-5,806 bookings) below target. Football continues to drop with work ongoing on a partnership agreement with local clubs and closer links with Active Schools. Gymnastics has been steady with new classes at St Andrews PS and associated marketing and taster sessions with schools. A development programme with local nurseries resulted in 197 swimming places taken up but are not counted in the above. Year-end income total was c.£233k.

Sports Development bookings during Q4 2014-15 were lower than the same period last year with the following significant changes:

- Football -36% (-43,) due to continued competition with local professional clubs;
- Basketball -34% (-39), with more players moving into junior Falkirk Fury teams via established development pathways;
- Pre-school -48% (-363), possibly attributed to a lack of customer awareness of existing classes;
- Pre-school swimming -41% (-78);
- Swimming -3% (-61).

Work with Marketing is ongoing to develop a campaign to increase awareness of Sports Development's offer. Staff will ensure marketing material is promoted through holiday programmes to raise awareness of term-time classes.

17)



No. of Active Schools participant sessions provided

Q4 2014/15 vs Q4 2013/14:

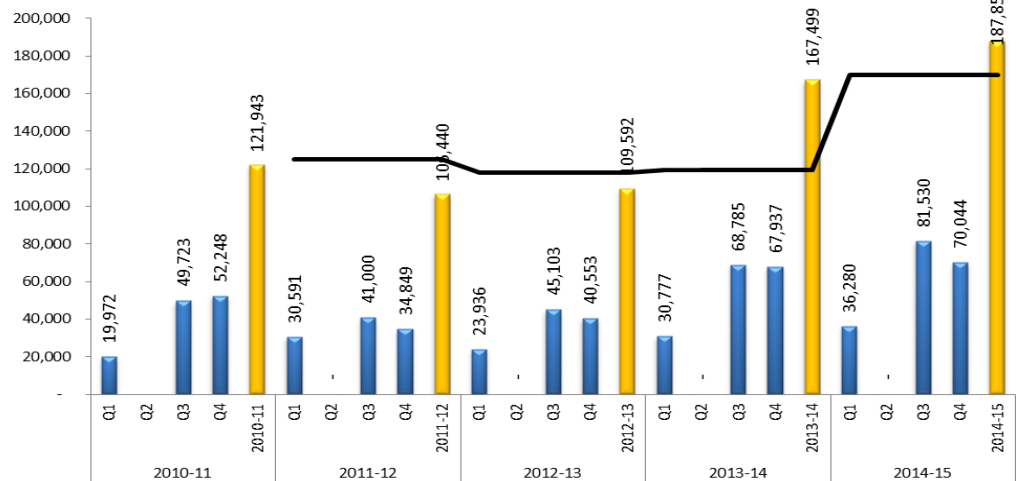
↑ 3.1%

+ 2,107 participant sessions

Year total 2014/15 vs 2013/14:

↑ 12.2%

+ 20,355 participant sessions



2014-15 annual target: 170,000

Performance at year-end exceeded target by 10.5% (+17,854 participant sessions). This year began with schools being engaged with and promoting the Commonwealth Games in Glasgow. The majority of primary schools were engaged with 'Going for Glasgow' with an increase in the number of Active School opportunities for pupils to take part in extra-curricular sport. This project also included a legacy phase which saw legacy activity remaining a focus for schools after the Games, evidenced by the significant increase in performance in Q3.

Q4 figures increased over last year with an extra c.2,100 participant sessions. There was a more pronounced drop from Q3 to Q4 than previous years, but this follows the pattern of previous years where Easter falls early resulting in a shorter activity block with fewer sessions.

Looking ahead, the Active Schools programme is currently being reviewed in partnership with **sportscotland** and Education Services; new objectives, ways of working and focus areas are currently being identified. While these changes will not be implemented until Q2 2015-16, the next quarter report will also track the number of distinct participants engaged with the Active Schools programme.

18)



No. of active borrowers from public libraries

Q4 2014/15 vs Q3 2014/15:

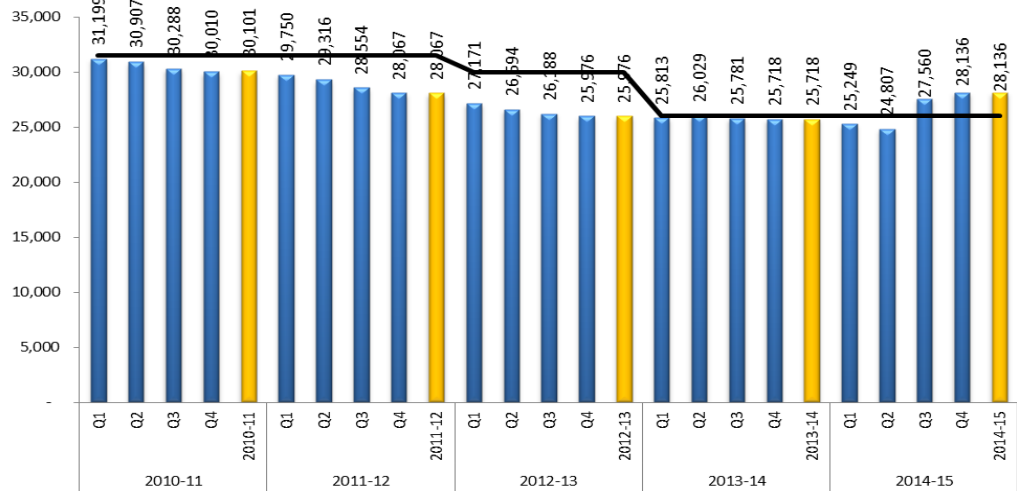
↑ 2.1%

+ 576 borrowers

Year end 2014/15 vs 2013/14:

↑ 2.3%

+ 2,418 borrowers



2014-15 annual target: 26,000

Note: unlike other indicators, quarterly totals do not accumulate towards a yearly total. The new Library Management System (LMS) introduced during Q3 uses a different method to calculate active users, hence comparisons with previous totals should be treated with caution. This indicator is likely to remain changeable while records of active users of digital borrowing services are integrated within this measure.

A total of 1,089 new active borrowers joined the library service during Q4 2014/15. Despite the loss of some active memberships there was an overall increase in active borrowers compared to the preceding quarter. Despite the change in counting method due to the new LMS, this indicator remains flagged green at year-end on the basis Q1 and Q2 trends suggesting performance would remain close to target.

Looking ahead to Q1 2015/16, events are being held in the Mariner Centre and Grangemouth Sports Complex to promote libraries and membership as part of Bookbug Week. A further promotional event is planned for the end of June in Helix Park to promote our Summer Reading Scheme. Marketing of 'Every Child A Library Member' will commence towards the end of the quarter, in conjunction with Falkirk Council Registrars.

19)



No. of issues from public libraries

Q4 2014/15 vs Q4 2013/14:

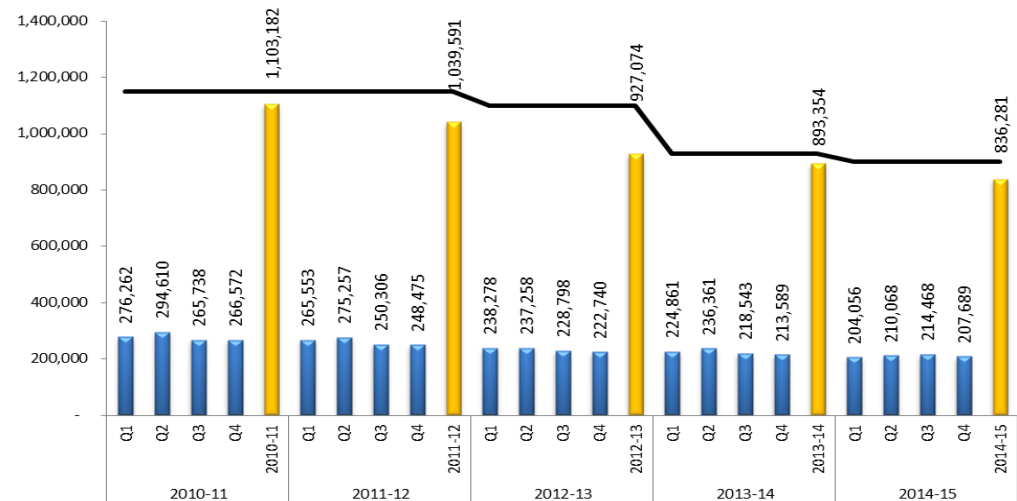
↓ 2.8%

- 5,900 issues

Year total 2014/15 vs 2013/14:

↓ 6.4%

- 57,073 issues



2014-15 annual target: 900,000

Year-end total issues fell 7.1% (-63,719) short of target hence this indicator has been flagged amber. The migration to the new Library Management System in December is estimated to have led to c.5,000 issues not being counted while the system was offline. Fewer renewals also resulted from extended loan periods to allow the migration to take place. The reduced size and stock levels at the temporary Denny library have resulted in issues from the library reducing by c.20% compared to previous.

The number of issues made during Q4 decreased compared to the same period last year with 5,900 fewer issues made. The mobile library was off the road for four weeks during this quarter for repairs and resulted in issues being 8% lower (c.800) than the same quarter last year.

Looking ahead to quarter one of 2015-16, integration of digital resources in catalogue should increase visibility and usage of digital service. Bookbug Week in May and World Book night events in April are expected to add additional issues to the quarterly total.

20)



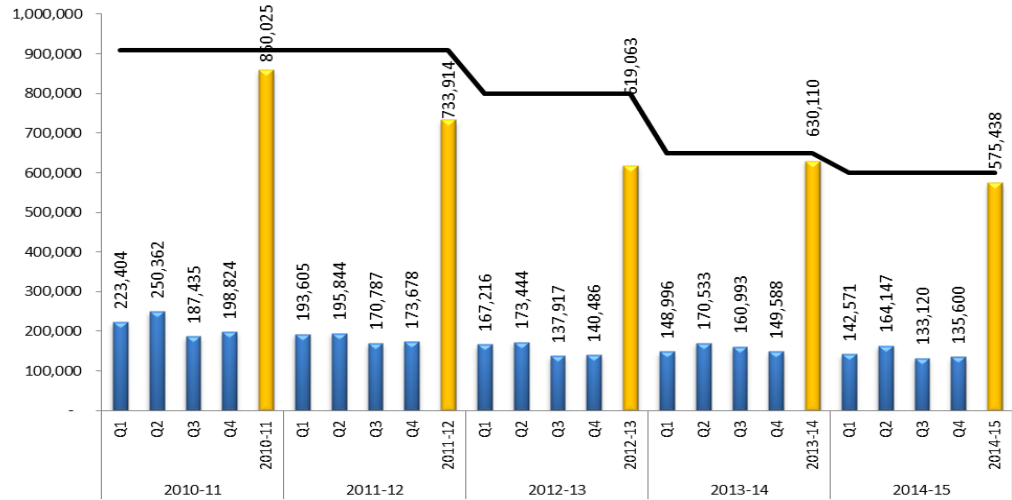
No. of visits to libraries

Q4 2014/15 vs Q4 2013/14:

↓ **9.4%**
- 13,988 visits

Year total 2014/15 vs 2013/14:

↓ **8.7%**
- 54,672 visits



2014-15 annual target: 600,000

Performance at year-end was 4.1% (-24,562) below target hence the indicator flagging improving from amber to green.

Q4 visits to libraries were reduced compared to the same quarter last year, with c.14,000 fewer overall visits. Reductions in visits occurred at all libraries with the exception of Slamannan where visits increased by 17% (+162). The reductions in visits correlate to reductions in issues. The visit total was affected by the mobile library being off the road for 4 weeks following vandalism. Several libraries have been trying to encourage visits through hosting of a greater number of events and sessions.

Q1 planned activities focussing on attracting users to libraries include World Book Night events on 23rd April and Bookbug Week events in May. Consultation activity with the local community in Denny will take place as well as visiting local groups to raise the profile of the library in the community. A major road near Meadowbank library is currently closed until the end of October and requires customers to follow a long detour which will deter some customers.

21)



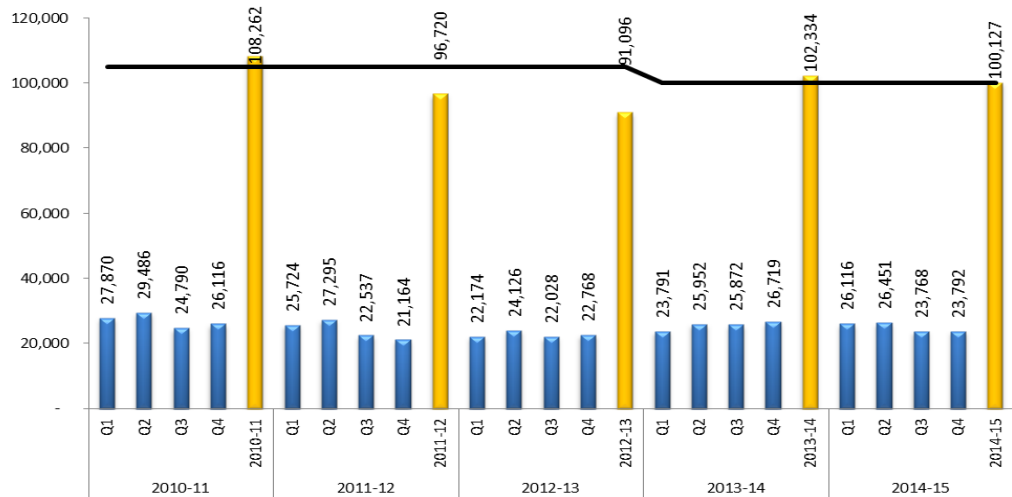
No. of times the public access terminals were used in libraries.

Q4 2014/15 vs Q4 2013/14:

↓ **11.0%**
- 2,927 uses

Year total 2014/15 vs 2013/14:

↓ **2.2%**
- 2,207 uses



2014-15 annual target: 100,000

Year-end performance achieved target, with 127 uses achieved above the target of 100,000. It is anticipated that performance may level off in the year ahead as usage capacity is reached at peak times in libraries.

The use of public access terminals decreased slightly during 2014/15 Q3 compared to the same quarter last year. This decreased usage goes against the recent trend seen throughout last year following the introduction of the Government's Digital by Default policy. Usage was affected by Wi-Fi at some libraries being out of action for 2 weeks in January, with network issues causing problems for some customers using the public access PCs.

Looking ahead, changes to Universal Credit for single people in May will affect c.1,400 people who may require access to library computers. To assist those who may require this help, Falkirk Library has programmed in some basic PC instructional classes programmed for this quarter.

22)



No. of resources added to library stock – Adults

Q4 2014/15 vs Q4 2013/14:

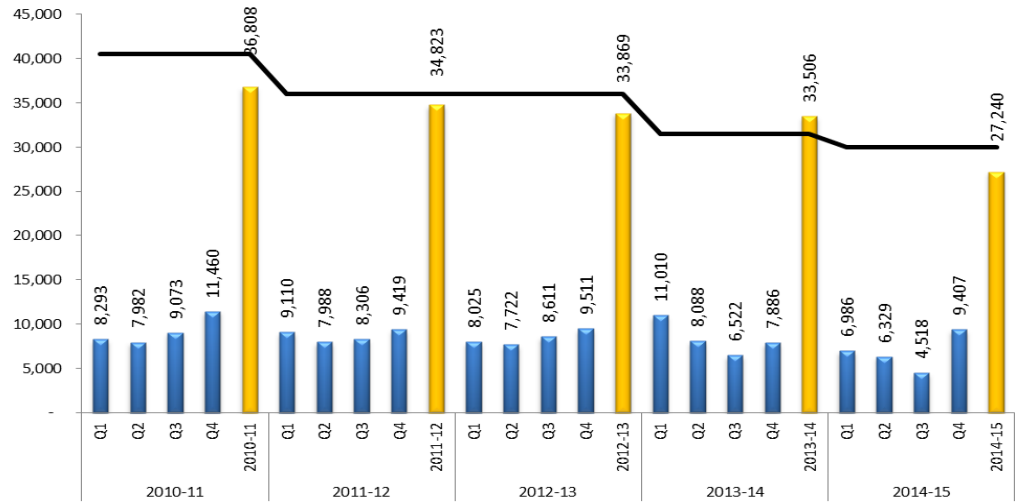
↑ 19.3%

+ 1,521 resources

Year total 2014/15 vs 2013/14:

↓ 18.7%

- 6,266 resources



23)



No. of resources added to library stock – Junior

Q4 2014/15 vs Q4 2013/14:

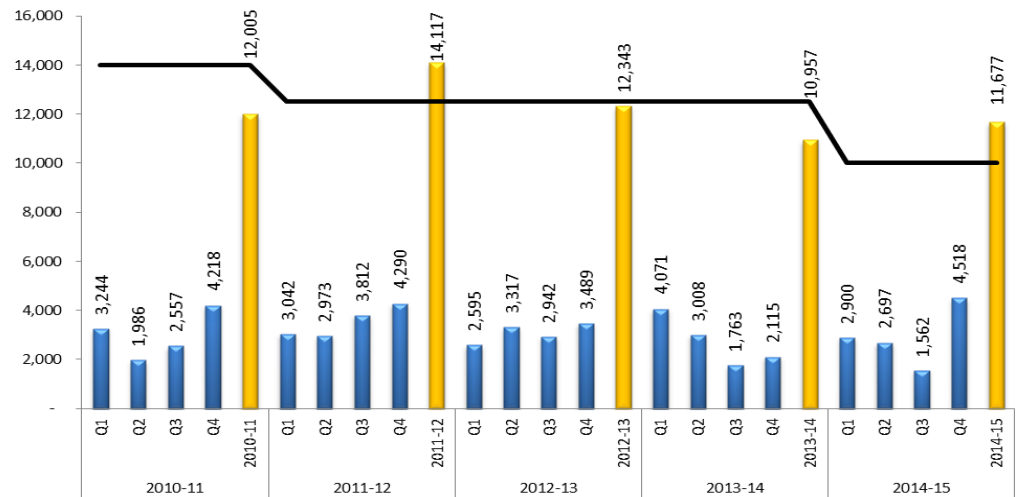
↑ 113.6%

+ 2,403 resources

Year total 2014/15 vs 2013/14:

↑ 6.6%

+ 720 resources



2014-15 annual targets: Adult 30,000, Junior 10,000.

Library stock budget was held back during 2014-15 to contribute to the purchase cost of the new Library Management System (LMS), making quarters less comparable with previous performance.

Adult resources added fell short of target at year end (9.2% below target, -2,760 resources), while Junior additions to stock exceeded target by 16.8% (+1,677). Junior additions to stock moves from a red to green flagging at year-end while adult additions to stock moves from red to amber. This follows purchasing in February and March for adult and junior resources. Targets for both indicators had been adjusted downwards although the full effect of budget reallocation for the purchase of the LMS and temporary suspension of stock ordering may not have been fully considered.

Adult and Junior additions to stock were inflated during Q4. Book ordering resumed in mid-February after being unable to order books earlier in the year while the Library Management System was replaced.

24)



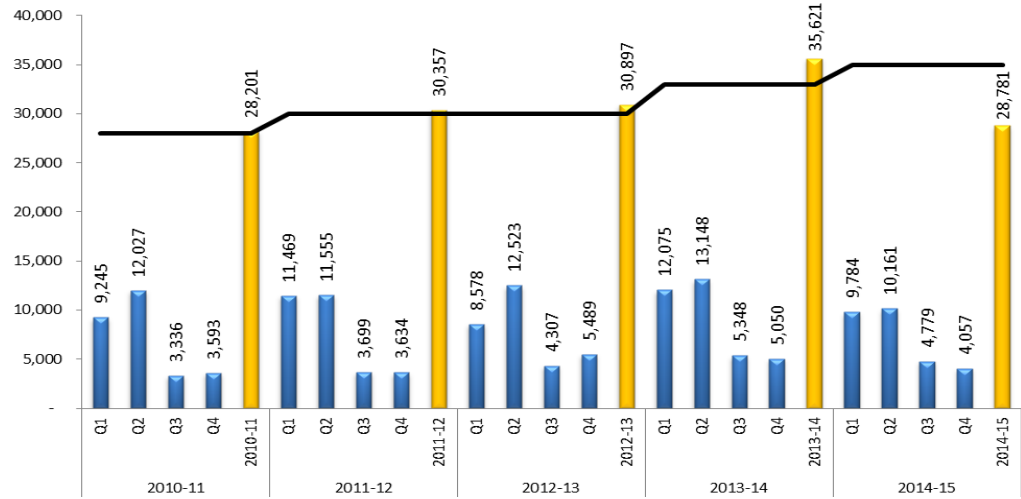
No. of visits to Callendar House

Q4 2014/15 vs Q4 2013/14:

↓ 19.7%
- 993 visits

Year total 2014/15 vs 2013/14:

↓ 19.2%
- 6,840 visits



2014-15 annual target: 35,000

Year-end total visits were lower than last year and fell 17.8% (-6,219) below target hence this indicator being flagged red. Callendar House visitor numbers for Q4 were lower than the same period last year. Anecdotally, staff report that visitors may have been put off by inclement weather during January and February: rainfall was 149% above the Scottish average with storms and cold temperatures. The Callendar House tearoom has been refreshed and the menu developed to support VisitScotland Taste Our Best programme, with a schedule of promotions planned to increase footfall to the food offer during next quarter.

A number of paid-for Easter activities were fully booked in advance of Easter. John Muir Way annual celebrations commence in April with a number of geocaches in Callendar Park encouraging people to visit the House. The popular "Your Adventure Starts Here" activity will continue in the next quarter to encourage children and families to explore Callendar House and the park, and the House will participate in the Festival of Museums in mid-May with a range of activities to encourage new and repeat family visits to Callendar House.

Note: examination of the counting and reporting method identified that visits for Q1 2014-15 was incorrectly reported as 16,234 visits during Q1, Q2 and Q3 reports this year. The correct figure of 9,784 for Q1 has now been reported.

25)



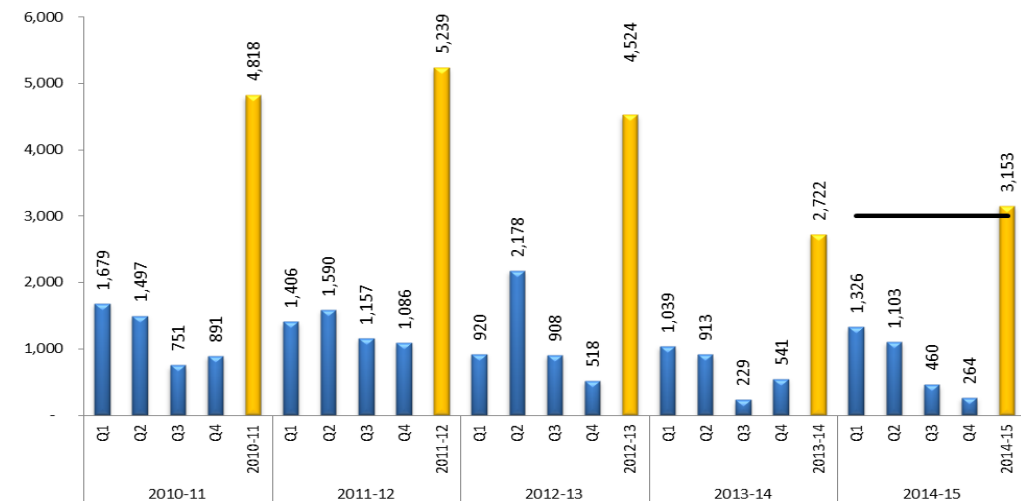
No. of Visits to Kinneil Museum

Q4 2014/15 vs Q4 2013/14:

↓ 51.2%
- 277 visits

Year total 2014/15 vs 2013/14:

↑ 15.8%
+ 431 visits



2014-15 annual target: 3,000

The total number of visits at year-end was higher than last year's total and exceeded target by c.16% (+431 visits), despite the closure for refurbishment of the exhibition area. New displays may attract new visits to Kinneil Museum as could new developments arising from Kinneil Masterplan. Friends of Kinneil have a programme of openings at Kinneil House which are supported by opening the Museum. Kinneil Museum will take part in the Festival of Museums in May with the 'Night at Kinneil House and Museum' free event and new online and print promotional material for the Museum is being prepared.

Visits to Kinneil Museum during Q4 2014-15 were lower than the same period last year due to the museum being closed for 2-months of the 3-month period for refurbishment of the exhibition area. 264 visits were recorded for the 5-week period of opening during this quarter.

The target for 2014-15 was reset following the introduction of a revised counting mechanism from Q1 2013/14. Performance comparisons with last year are valid, but comparisons with preceding years should be treated with caution.

26)



Total participants in Heritage Education Workshops for Schools

Q4 2014/15 vs Q4 2013/14:

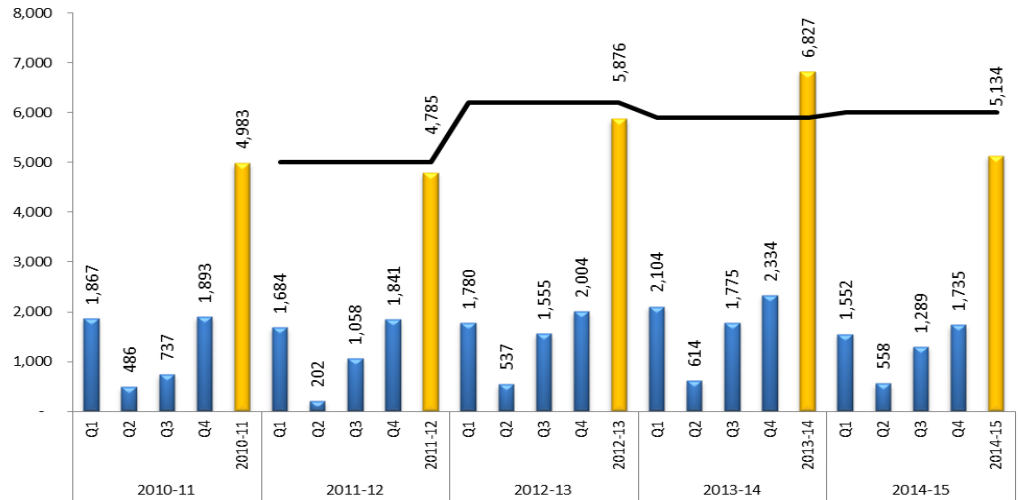
↓ **25.7%**

- 599 participants

Year total 2014/15 vs 2013/14:

↓ **24.8%**

- 1,693 participants



2014-15 annual target: 6,000

Year-end performance was 14.4% (-866) below target. As anticipated in the previous report, Q4 performance was lower than previous years. Delivery of schools workshops at Callendar House was slightly lower (-8%), with the main factor for the decrease being that in Q4 2013/14 we ran a popular 'Our Area in the First World War' project in Laurieston Primary School (generating 314 usages), and had launched new Loan Boxes generating 180+ additional usages. This level of activity did not take place this year.

The 'Our Area in the First World War' exhibition begins its tour of Falkirk Libraries and FVRH, and as such we anticipate an increase in usage during Q1 and Q2. The exhibition will also form the backdrop to an artist's talk at Larbert Library as part of the Quintinshill rail disaster centenary commemorations in May 2015. Callendar House's participation in this year's Festival of Museums (May 2015) will be focussed on a heritage-based storytelling event for all ages, 'Curious Connections' developed by the Heritage Learning team and linking with the 'Someone Told Me' exhibition in the 2nd Floor Galleries.

Work has been undertaken to revise the schools workshops offer to ensure growth; and connectivity with Curriculum for Excellence.

27)



No. of participants in Outdoor Activities

Q4 2014/15 vs Q4 2013/14:

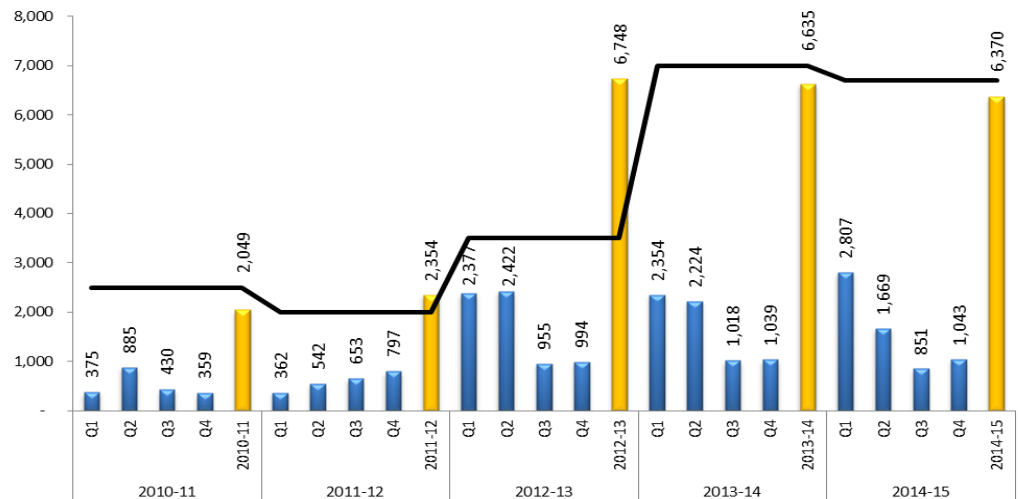
↑ **0.4%**

+ 4 participants

Year total 2014/15 vs 2013/14:

↓ **4.0%**

- 265 participants



2014-15 annual target: 6,700

Year-end participant numbers were slightly reduced compared to the preceding year, ending the year 4.9% below target (-330 participants). Income for the year totalled c.£51k against a target of £23k, and is an increase on the previous year income of £43k. An increase in both adult numbers and percentage uptake, the success of the Lowland Leader Award and good winter conditions has provided an increase in income. A number of new courses through our Community Programme have proved popular and financially productive. A record number of Education Programme sessions were delivered although participant numbers were slightly down with schools requesting lower pupil ratio sessions.

Participant numbers for 2014-15 Q4 are near-identical to the same quarter last year. The community Adults programme saw increases in participants and uptake largely due favourable winter conditions and continued growth of our ski touring programme. Junior participation was reduced compared to the same period last year due to lower pupil ratios limiting total participant capacity.

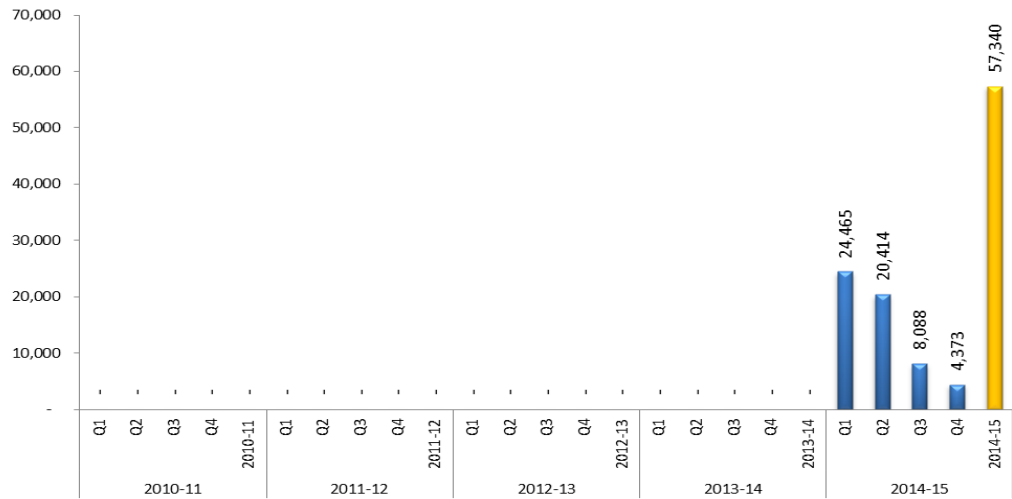
Looking ahead to 2015-16, Q1 is the busiest period for the Schools Programme with current predictions to achieve similar numbers to last year based on bookings to date. Community Programme bookings are also currently similar to last year. An additional school will participate in an adventure week programme and will help towards income targets and participant uptake.

28) Not flagged

No. of tickets sold for Kelpies tours

Q4 2014/15:
N/A
 4,373 tickets sold

Year total 2014/15:
N/A
 57,340 tickets sold



Overall for the year Kelpies Tours have proved to be extremely popular and have regularly beaten budget predictions. They have also received overwhelmingly received positive feedback from our visitors and will be expanded with the launch of new, fun-filled Kelpie Family Tours with lots of interactive activities along the way.

Tour numbers for Q4 2014-15 were lower than all preceding quarters as expected. A reduced programme of tours had been planned to take the seasonal fall in visitor numbers into account. Tours operated from Wednesday to Sunday until the start of April, although additional tours were added for school half-term holidays in February and helped contribute towards a total of c.1,300 tours for the month of February.

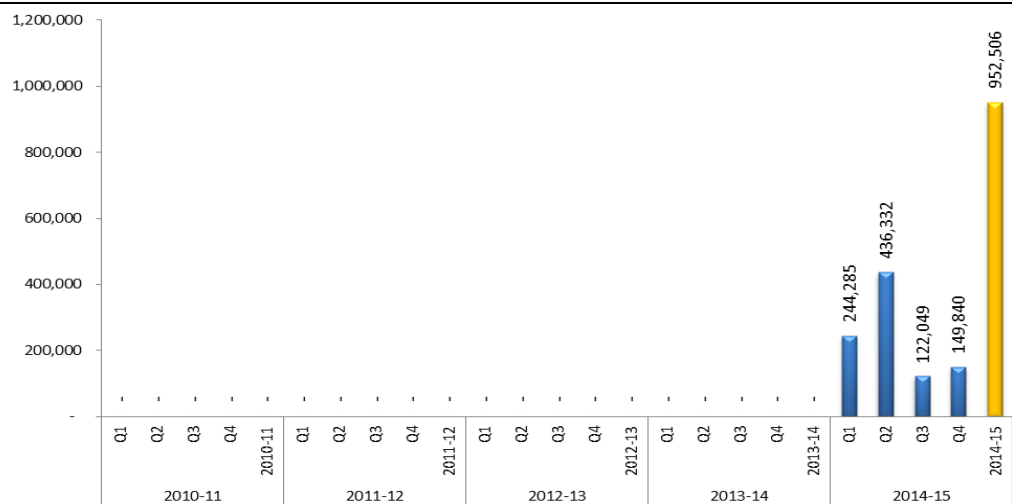
Demand for tours remains unknown being the first winter/spring period and will be reviewed on an ongoing basis and adjusted if necessary. Tour tickets sold are expected to increase again following the quieter winter period with the Easter weekend and local 2-week school holidays falling at the start of April.

29) Not flagged

No. of visits to Helix

Q4 2014/15:
N/A
 149,840 visits

Year total 2014/15:
N/A
 952,506 visits



Number of visits to Helix Park, Canal Hub and The Kelpies is measured by electronic people counters installed at specific locations around the Helix site. Counters were installed during Q1 and became fully functional from the start of Q2, hence visit numbers for Q1 were devised using an industry standard calculation based on the number of Kelpies tour tickets sold.

January saw a slight increase in visitor numbers compared with December. February proved very successful with over 70,000 visitors in attendance, boosted by the half-term school holidays and a period of drier weather.

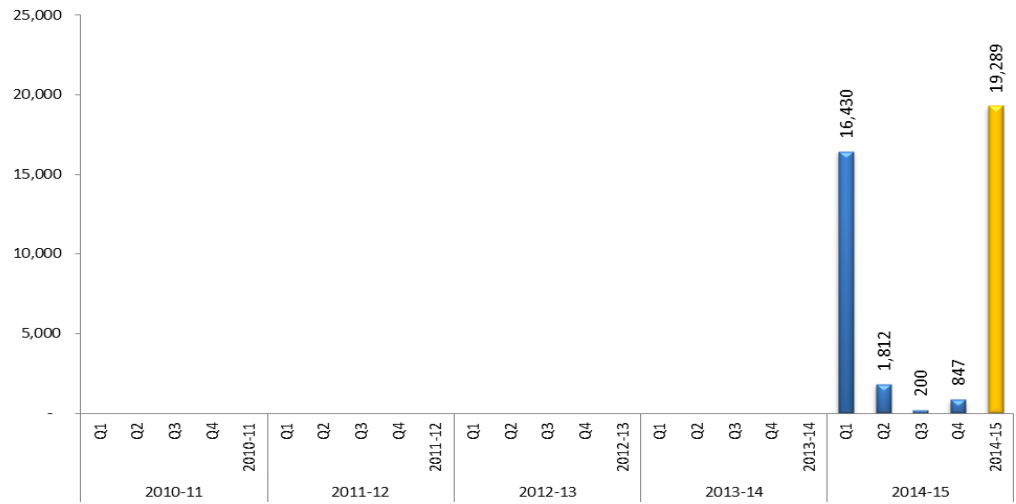
The high profile launch of the Kelpies, followed by the opening of the Adventure Zone ensured that the Helix was a significant attraction in Scotland, the rest of the UK and internationally. The Plaza Café will re-open at the end of March. The Kelpies Visitor Centre will open later in 2015 and provide another high profile addition to the site with further retail and catering opportunities to enhance the visitor experience but also to support income generation. Car Park charging at the Kelpies Car Park will come into operation from Easter and thus will provide an additional income stream for the site. This will be combined with an additional high quality external catering offer which will again provide an addition to the visitor offer on the site as well as providing additional income streams.

30) Not flagged

No. of participants in programmed activity at the Helix

Q3 2014/15:
N/A
847 participants

Year total 2014/15:
N/A
19,289 participants



This indicator has been introduced to describe use of the Helix site for activity programmes and planned events which take place on the site. Performance of this measure is expected to be irregular being reliant on scheduling of large events and activities.

Participation in programmed events during Q4 included our Novice Duathlon in March which attracted 99 participants. An event to celebrate 'Earth Hour' at the end of March attracted 100 participants, with the Kelpies plunged into darkness and a lone piper playing. Junior Parkrun remains popular with good regular attendances. Geocaching commenced on the Helix site at the end of March and attracted 71 participants in the one week it has been live.

Further events will be held during the 2014-15 year in line with the Helix Events Strategy. This indicator is being developed to fully include all programmed activity taking place on the Helix site going forward.

A strong, sustainable and valued organisation

Indicator	2011/12 total	2012/13 total	2013/14 total	2014/15				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	3.34%	4.03%	4.03%	4.20%	4.17%	4.10%	6.41% ¹	4.70% ¹
Staff Turnover	11.7% Jul-Mar	8.6%	10.6% equates to 51 staff	3.3% equates to 16 staff	1.9% equates to 10 staff	3.3% equates to 17 staff	0.8% ¹ equates to 4 staff	9.7% ¹ equates to 47 staff
No of Health & Safety incidents and accidents	121	105	96	33	43	22	9	107
No. of complaints and formal enquiries received and dealt with	120	94	118	27	8	26	20	81
Number of hits on Trust website	n/a	407,333	580,642	169,005	158,086	151,566	181,139	659,796

¹ To end of February 2015 only (March figure unavailable at time of writing)

Updated sickness absence figures are for the 2014-15 year to the end of February 2015 only and show an increase compared to last year, with an average rate of 4.70% compared to 4.03% in 2013-14. Sickness absence remains higher than desired and the target remains to reduce this closer to lower levels seen in preceding years.

Staff turnover figures are only to the end of February 2015. Staff turnover for Q4 (to the end of February) was low at 0.8%, equating to 4 employees. For the 2014-15 year to end-February staff turnover was 9.7% of the total number of employees, equating to 47 employees. Updated figures including the month of March will be provided in the next report. At the end of February 2015, the Trust had a total headcount of 486 contracted employees (temporary and permanent staff).

There were 8 accidents and incidents reported during the fourth quarter with a total of 106 for the 2014/15 year, an increase of 10 on the same quarter last year. This comprised 8 incidents and 1 accident. There were no reportable accidents during this period.

The number of complaints and formal enquiries received and dealt with during the fourth quarter of 2014/15 was 20, with a total of 81 recorded for the full year. It should be noted that a revised complaints handling procedure was introduced across the Trust on 1st May 2013, with complaints being recorded at different levels.

The number of hits recorded on the Trust website during the fourth quarter was the highest number quarterly total recorded to date. The total recorded for 2014-15 was 14% higher (+79,154 website visits) than last year. These hits were carried out by 90,241 unique public visitors to the Trust website. This indicates continued increased traffic on the Trust's website by a greater number of visitors.