

Falkirk Community Trust




Subject: April – June 2013 Quarter 1 Performance Report
Meeting: Audit and Performance Sub-Group
Date: 12th September 2013
Author: Business Development Manager

1. Introduction

- 1.1 This is the Q1 report on Falkirk Community Trust's performance indicators covering the period April – June 2013. 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:

Green 	This PI is on or above target (within 5% of target or above target)	There are 18 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (5-10% below target)	There are 6 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 3 red-flagged indicators.

- 2.1 April 2012 – March 2013 year-end performance was previously reported to the group in June 2013.
- 2.2 Indicators are flagged at the end of each quarter giving a prediction of performance against target using data from previous years and quarters to project forward. Predictions of performance for the year made after only one quarter should be treated with caution. A clearer indication of performance against target will be possible following the second quarter to the end of September.
- 2.3 Performance in the first quarter was generally positive with successes in several areas. The key highlights include the following
- Admissions to Grangemouth Stadium increased by 15% over the same quarter last year, attributed to increased attendances at athletics events, continued expansion of the gymnastics club operating at the Stadium, and increased usage of the gym.
 - Admissions to Bo'ness, Grangemouth and Mariner Centre Circuit Clubs increased by 25%, 42% and 58% respectively compared to the same quarter in 2012/13. Performance has largely been maintained following the launch of a new fitness class programme in January 2013.

- Visits to Callendar House increased by 41% over the same quarter last year. The continued success of the relocated tearoom, a highly popular Easter family event, popular exhibitions within the Park Gallery, and the CBeebies event at the end of June all contributed to increased visits to the House.
 - A 29% increase in the number of participant sessions delivered by Active Schools. This is attributed to increased attendance in girls sessions at Bo'ness Academy and successful P7 to secondary transition activities.
 - Bookings on Sports Development classes increased by 116% following the introduction of new pre-school classes and expansion of some existing sports programmes.
 - Participants in Heritage Education workshops for schools was 18% higher than the same quarter last year following increased numbers of school groups visiting Callendar House, and higher uptake of loan boxes compared to last year.
- 2.4 Appropriate target setting is a key factor in performance analysis. A review of 2012/13 year performance informed a review of targets set within the Business Plan to ensure targets remain both challenging and realistic. Some adjustments have been made, particularly where patterns of under or over performance have been evident. Generally this resulted in target increases for sports, leisure and arts, and a decrease for libraries.
- 2.5 A report on the 6-month period April-September 2013 will be made at the next meeting of the sub group in October.

3. Recommendation

- 3.1 Directors are asked to note the positive progress made in Q1 and note the actions to address areas requiring improvements in the remaining quarters of the year.**

Jane Clark

.....
Jane Clark
Business Development Manager

People Are Fitter, Healthier And More Active, More Often

1)



Admissions to Bo'ness Recreation Centre

Q1 2013/14 vs Q1 2012/13:

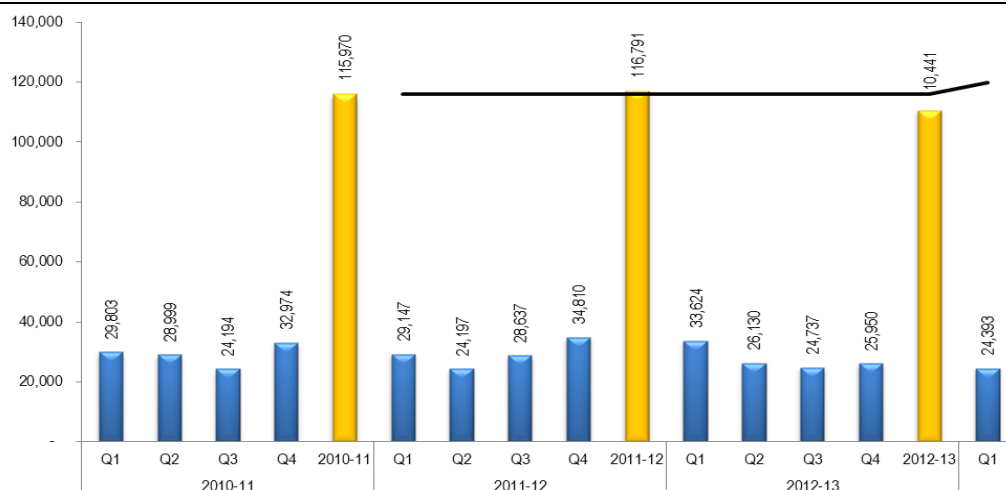
↓ 27.5%

-9,231 admissions

Year-to-date 2013/14 vs 2012/13:

↓ 27.5%

-9,231 admissions



Q1 admissions were significantly reduced compared to admissions for 1st quarter last year, while income for the same period has been maintained. The rationale for this is being explored but to date no conclusion has been reached. The areas of under-performance include admissions to swimming, events and indoor football. In contrast there have been successful increases in badminton admissions, and outdoor football bookings have increased following the installation of new 3G playing surfaces on outdoor pitches.

Action is being taken during quarter 2 to explain the reasons for the drop in admissions performance and will be reported on in the next report. Further action will continue within Q2 to market a new birthday party offering which has been introduced.

2)



Admissions to Grangemouth Sports Complex

Q1 2013/14 vs Q1 2012/13:

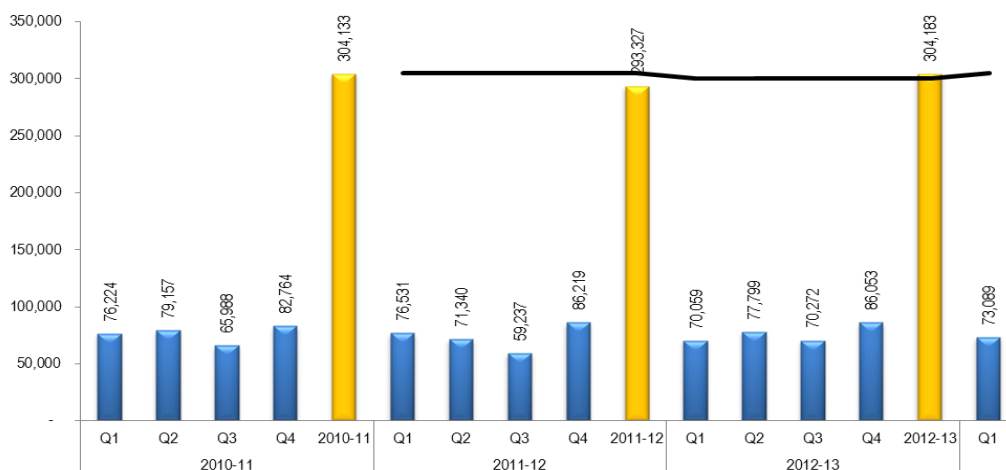
↑ 4.3%

+3,030 admissions

Year-to-date 2013/14 vs 2012/13:

↑ 4.3%

+3,030 admissions



Performance during the 1st quarter of 2013-14 shows an increase of over 3,000 admissions compared to the same quarter last year, and is more comparable to Q1 performance in preceding years. Successes during this quarter include increased juvenile admissions at pool fun parties following the purchase of a new inflatable, with corresponding beneficial effects on secondary spend within the cafeteria and vending service. Secondary spend also continues to benefit from the centre being busier following our new fitness class programme introduced earlier in the year. 5-a-side football within the main sports halls has declined, with a number of customers utilising all-weather surfaces and facilities elsewhere.

During the 2nd quarter there are planned revisions to the cafeteria menu with improvements to improve service standards to enhance the customer experience. This will be actioned by our newly appointed Retail & Catering Co-ordinator in order to pursue further increased revenue and sales.

People Are Fitter, Healthier And More Active, More Often

3)



Admissions to Mariner Centre

Q1 2013/14 vs Q1 2012/13:

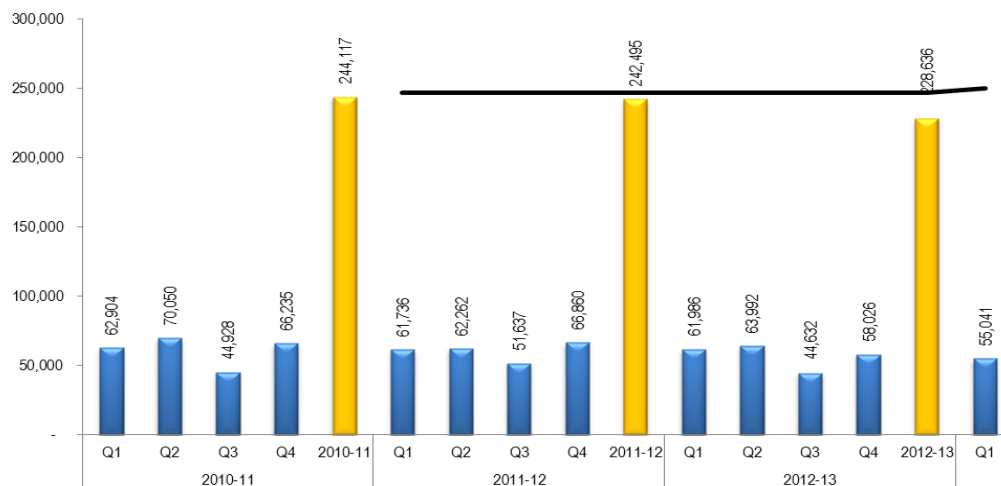
↓ 11.2%

-6,945 admissions

Year-to-date 2013/14 vs 2012/13:

↓ 11.2%

-6,945 admissions



1st quarter performance followed previous patterns of being one of the quieter quarters, however performance was significantly reduced compared to the same quarter last year. The reduction has been amplified by the good weather during this period drawing customers away from indoor sports bookings and swimming. The soft play attendances are reduced following the relocation of the soft play area, with improvements to signage and advertising planned to attract more users.

Increased attendances have been seen at weekly pool fun discos following the introduction of themed sessions for special occasions. Further action is planned during the next quarter to raise the profile of the café and the soft play area. It must be noted that the Mariner Centre is scheduled to close for the month of December for planned boiler replacement work, hence this indicator will be unlikely to achieve target for 2013/14.

4)



Admissions to Grangemouth Stadium

Q1 2013/14 vs Q1 2012/13:

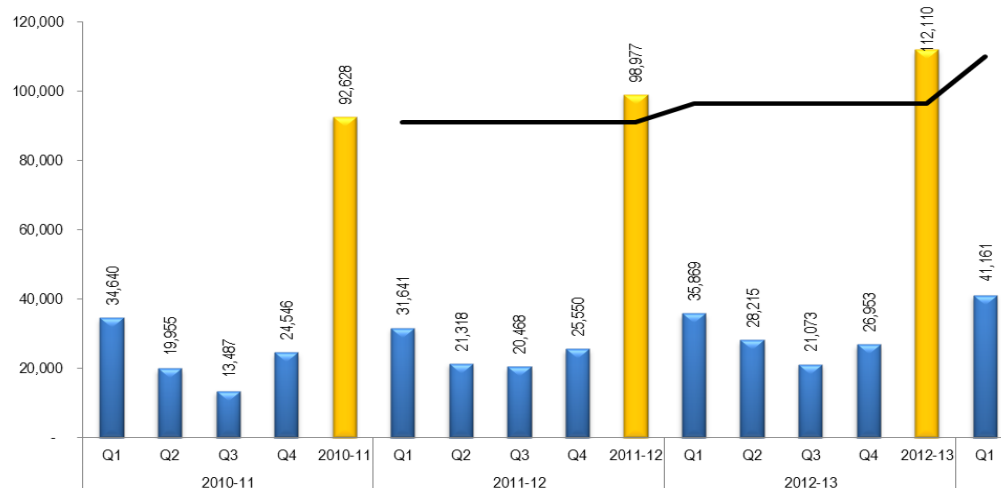
↑ 14.8%

+5,292 admissions

Year-to-date 2013/14 vs 2012/13:

↑ 14.8%

+5,292 admissions



Admissions for the 1st quarter were the highest Q1 performance on record. The installation of drainage work on the football pitch was completed with the hosting of pre-season games commencing, including higher-profile matches such as Partick Thistle vs Airdrie. Record numbers of athletes attended Open Graded competitions, with highest ever numbers of athletes and spectators attending all athletics events. The gymnastics club operating from the Stadium continues to increase attendances with the introduction of hosting of gymnastics competitions. Gym usage has increased due to the availability of pay-as-you-go and monthly contracts which provide alternative options for customers.

The next quarter will see continued development and re-advertising of new Jog Scotland and Run, Jump and Throw classes to continue increases seen during Q1. New evening classes including Zumba and Pilates are being introduced, providing a wider range of activities for customers. Athletics-themed birthday parties will commence, offering a unique opportunity.

People Are Fitter, Healthier And More Active, More Often

5) Admissions to Bo'ness Circuit Club

Q1 2013/14 vs Q1 2012/13:

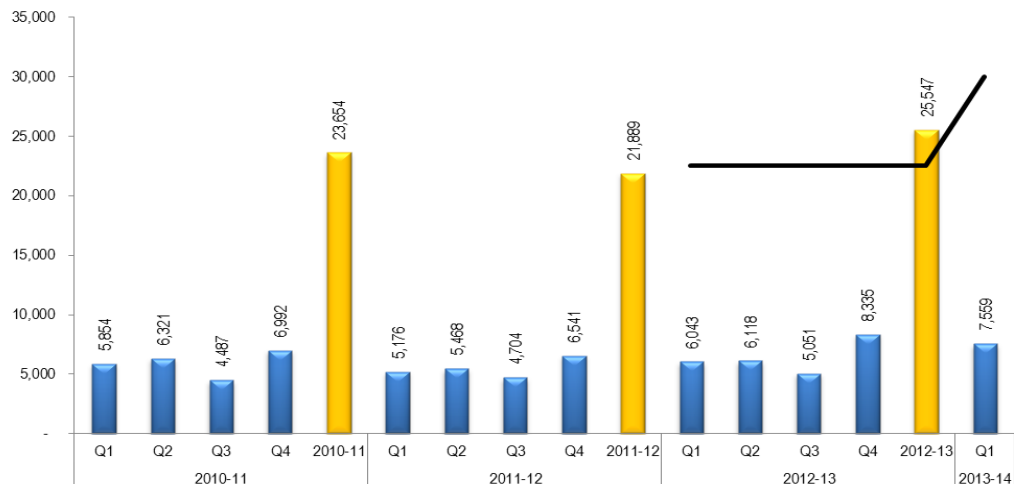
↑ 25.1%

+1,516 admissions

Year-to-date 2013/14 vs 2012/13:

↑ 25.1%

+1,516 admissions



6) Admissions to Grangemouth Circuit Club

Q1 2013/14 vs Q1 2012/13:

↑ 42.2%

+8,591 admissions

Year-to-date 2013/14 vs 2012/13:

↑ 42.2%

+8,591 admissions



7) Admissions to Mariner Circuit Club

Q1 2013/14 vs Q1 2012/13:

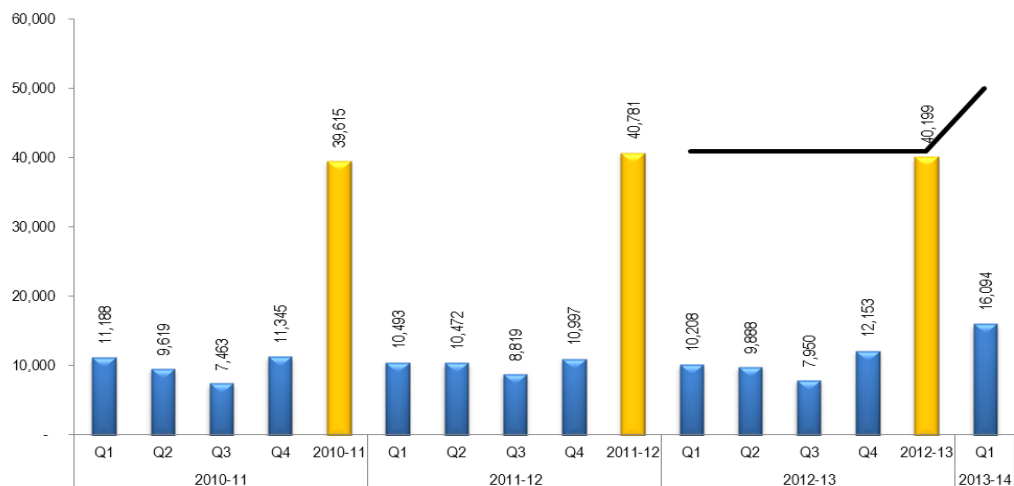
↑ 57.7%

+5,886 admissions

Year-to-date 2013/14 vs 2012/13:

↑ 57.7%

+5,886 admissions



Admissions at all Circuit Clubs continued at the high levels following our new fitness class programme launched in January 2013. As expected there was a bigger increase at Mariner Circuit Club, now realising the full effect of the Les Mills launch which could not be achieved during 2012-13 Q4 due to the temporary closure for expansion and refurbishment.

Plans for quarter 2 include: a corporate sales campaign to increase new members; a member referral campaign to encourage and reward our current customers for referring a friend; and, a revised class timetable will be launched in September to ensure classes remain fresh and reflect customer demand. Further refurbishment and the installation of new strength equipment is scheduled at the Grangemouth Circuit Club throughout November to enable more functional training.

People Are Fitter, Healthier And More Active, More Often

8)



Admissions to the Neighbourhood Centres

Q1 2013/14 vs Q1 2012/13:

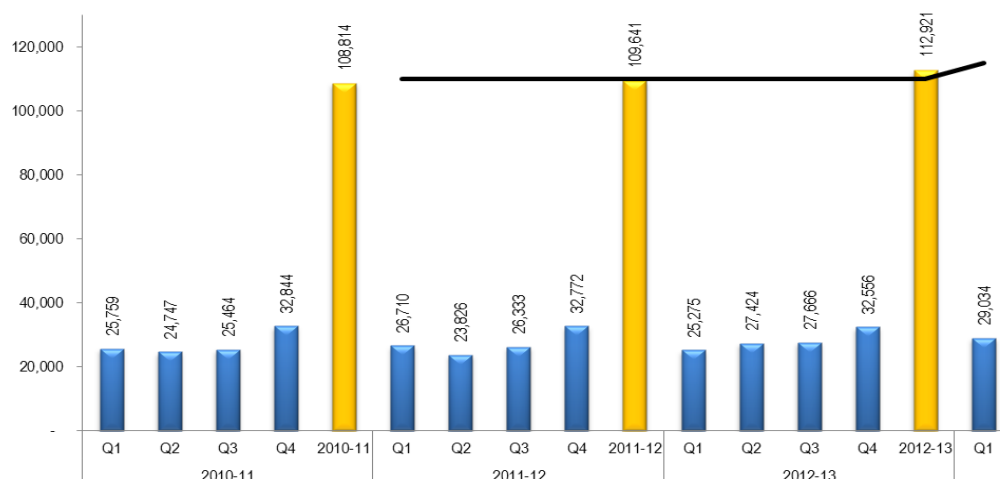
↑ 14.9%

+3,759 admissions

Year-to-date 2013/14 vs 2012/13:

↑ 14.9%

+3,759 admissions



Performance during the 1st quarter was the highest of recent years. Highlights included improved availability of Bankier Sports Centre with a local phone line for bookings and additional staffing of the centre, and increased Hallglen Centre admissions following last quarter's improvements to the facility. Stenhousemuir Sports Centre admissions increased – particularly during quiet periods – through additional use by Carron Primary School, new pre-school sessions via Sports Development, and after-schools sessions via Active Schools and Sports Development.

Denny Football Centre reopened on 1st June following roof repairs and the installation of a 3G indoor pitch in the games hall, and is already proving popular despite this being the closed season for football. Admissions at Stenhousemuir Sports Centre should improve further with Larbert High School using the facility from the start of the new academic year. Additional capacity has been added at Denny Sports Centre following the installation of football changing cabins (replacing Herbertshire Pavilion which burnt down several years ago) beside the centre, freeing up the sports centre's changing rooms for regular bookings.

9)



Out of hours admissions to Community Schools

Q1 2013/14 vs Q1 2012/13:

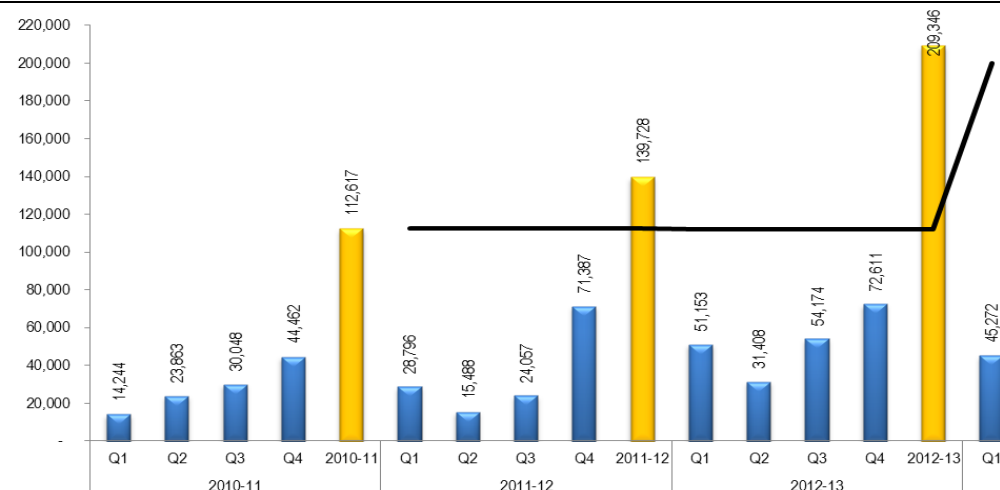
↓ 11.5%

-5,881 admissions

Year-to-date 2013/14 vs 2012/13:

↓ 11.5%

-5,881 admissions



Admissions to community access schools for the first quarter was reduced compared to the same period last year. Previous inconsistencies in the recording process have largely been addressed through staff training and closer monitoring of admission figures, but comparisons with previous performance should still be treated with caution. A clearer indication of performance should be possible after a full 12-month period.

Q1 2013/13 performance was affected by closures due to school drama performances, end-of-year discos and the exam period. There were increases of approximately 22% in young people admissions at Class 98 schools, partly due to Falkirk Football Community Foundation classes at Braes HS.

This indicator has been flagged as amber despite the drop in Q1 as it remains on target for the year at this early stage.

People Are Fitter, Healthier And More Active, More Often

10)



No. of participants in Healthy Lifestyle Physical Activity programme

Q1 2013/14 vs Q1 2012/13:

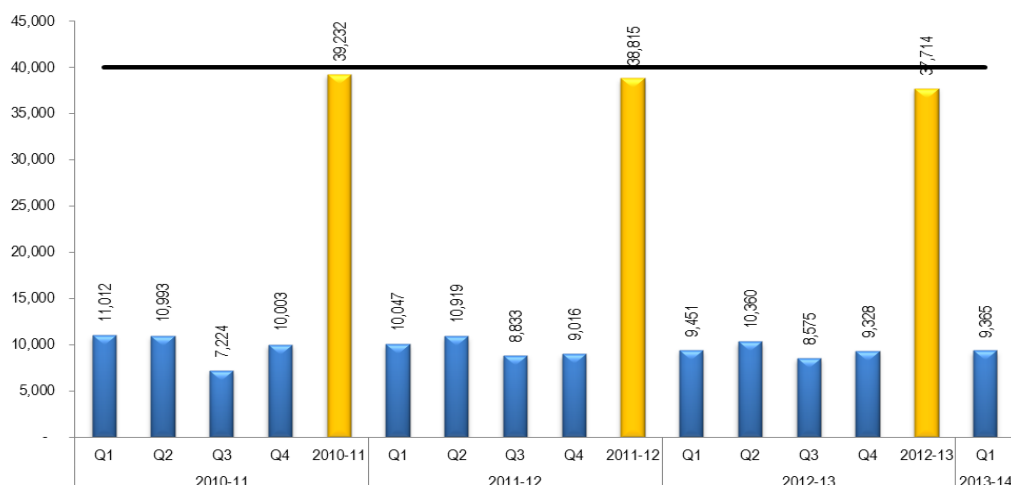
↓ 0.9%

-86 participants

Year-to-date 2013/14 vs 2012/13:

↓ 0.9%

-86 participants



The number of participants remained near identical to the same period in 2012/13. Healthy Lifestyle participation remained high following the 'New Year, New You' campaign and continued promotional work. Step Forth's new 'Heart of the Helix' walk attracted over 40 people on its first night. Big Fit Walk and Nordic Walking groups were boosted by improved weather conditions and favourable press coverage, with two new familiarisation sessions being added to meet demand.

The success of Circuit Club memberships resulted in a reduction in available induction slots for Teens, leading to a reduction in new Teens memberships. This is being addressed through additional induction slots being scheduled during quieter gym periods with longer access times for teens over the summer holidays. There was a loss of approx 50 participants per week due to the cancellation of two Active Forth classes following instructor injury.

Active Forth and Step Forth activities are being included in the Health & Fitness Development plan to review, re-engage and relaunch services to better match user and referrer needs.

11)



No. of rounds of golf played

Q1 2013/14 vs Q1 2012/13:

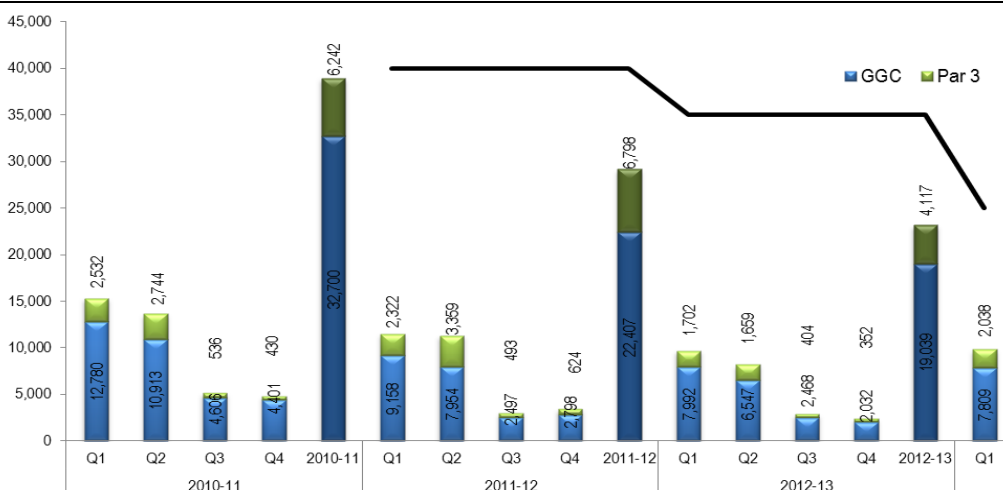
↑ 1.6%

+153 rounds played

Year-to-date 2013/14 vs 2012/13:

↑ 1.6%

+153 rounds played



Participation figures for 2013-14 Q1 show a small but welcome increase in the number of rounds of golf played compared to the same period last year, largely due to favourable weather during June attracting more players. This increase occurred at Callendar Park Par 3 (+336) while rounds played at Grangemouth Golf Course were marginally lower (-183). Coming after a long history of declining participation, this is encouraging and hopefully forms the basis for a reversal of the downward trend and a start in growth.

Par 3: an offer is being introduced during the second quarter allowing children and young people to play a round for a pound.

Grangemouth GC: improvements to the clubhouse changing facility and course drainage are now complete, enabling play to continue on the course more regularly. Adult season ticket sales reduced from 430 last year to 330, however overall sales of season tickets increased from 637 to 652 with increases in 60+ in particular. It is also good to note that junior season tickets increased from 17 to 28 with current initiatives involving ClubGolf potentially boosting those further.

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

12)



Admissions to Falkirk Town Hall

Q1 2013/14 vs Q1 2012/13:

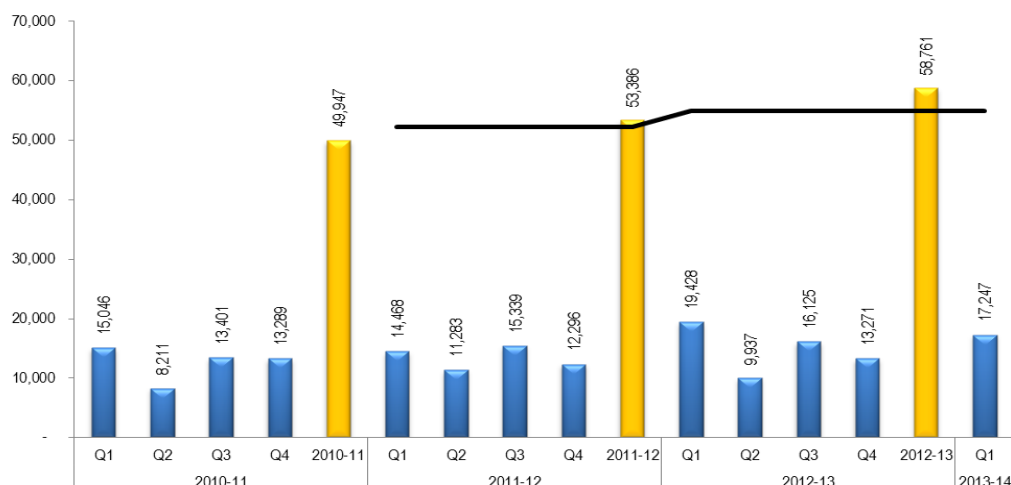
↓ 11.2%

-2,181 admissions

Year-to-date 2013/14 vs 2012/13:

↓ 11.2%

-2,181 admissions



Performance during the first quarter was reduced compared to Q1 last year, but remains higher than any other Q1 performance in recent years. This reduction was due to: a much-reduced FTH cinema programme; reduced numbers of evening dance classes, lower voluntary sector attendances; reduced uptake for Falkirk Operatic Society's show (from 71.3% last year to 48.1% this year); and, lower uptake in performances during the Tryst Festival. Successes included well attended CBeebies 'Chris and Pui' shows and a popular 'Big Ears, Little Ears' concert for babies by the Scottish Chamber Orchestra.

Income for this quarter was 13% higher (approx £4,000) than the same period last year despite the reduction in admissions. Income from hall hires increased significantly (£7,032 to £13,490) following additional bookings this quarter of a wedding fayre and a new dance school let. Although these would have contributed to increases in admissions, they were not sufficient to offset the fall in attendances at voluntary sector activities and the performance programme.

This indicator has been flagged as amber despite the Q1 drop in performance, as early indications are that performance will meet target if previous trends are followed throughout the remainder of 2013/14.

13)



Admissions to the Hippodrome

Q1 2013/14 vs Q1 2012/13:

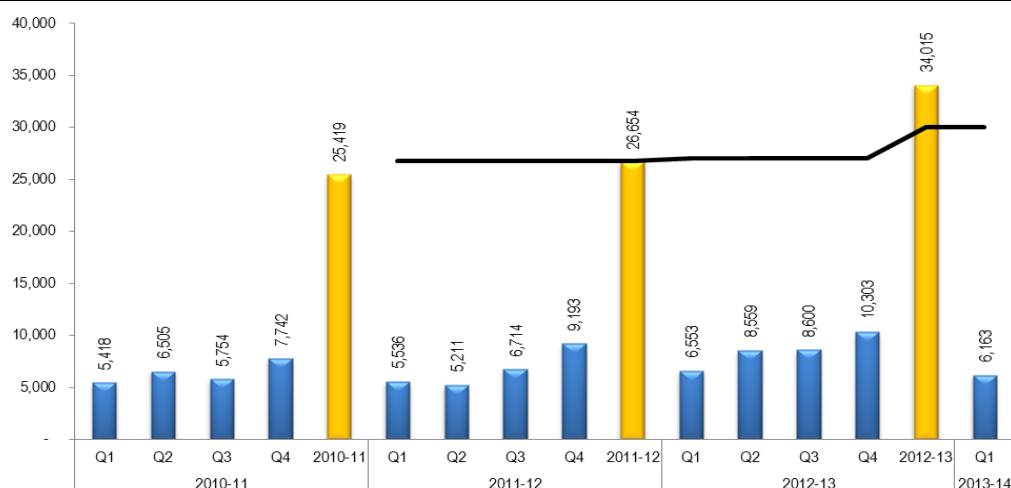
↓ 6.0%

-390 admissions

Year-to-date 2013/14 vs 2012/13:

↓ 6.0%

-390 admissions



Hippodrome admissions declined slightly compared to the first quarter of last year, but remain significantly higher than previous year Q1 performance. It should be noted that comparisons are being made against last year where admissions were higher following increased programming and marketing surrounding the Hippodrome 100 celebrations. Figures for school screenings remained constant but a drop was seen in admissions to our big Easter family film this year (The Croods – 651 admissions) compared to last year's film (Pirates! – 948 admissions) which enjoyed relative success locally. Successes included good admissions to The Great Gatsby which attracted over 800 admissions.

This indicator remains flagged as amber as performance remains on course to meet the yearly target at this stage. Quarter 2 features a large programme for Summer 2013 with highlights including screenings of national blockbusters including Despicable Me 2, World War Z and Iron Man 3.

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

14)



Admissions to Park Gallery

Q1 2013/14 vs Q1 2012/13:

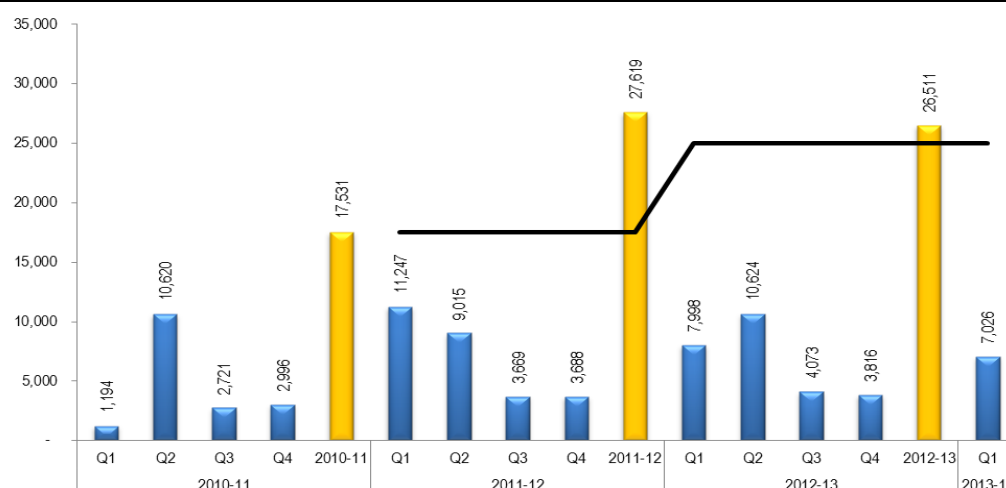
↓ 12.2%

-972 admissions

Year-to-date 2013/14 vs 2012/13:

↓ 12.2%

-972 admissions



Performance during Q1 2013/14 was reduced compared to the same period last year. Admission figures are highly dependent on different programming patterns and when major exhibitions fall within the year.

This indicator has been flagged as amber due to anticipated increased admissions for Q2 with a major upcoming exhibition at the Gallery opening in August: Ian Hamilton Findlay's 'Nature over again after Poussin 1979-1980', part of the Tate's Artist Rooms series.

15)



No. of participants in Cultural Services activities

Q1 2013/14 vs Q1 2012/13:

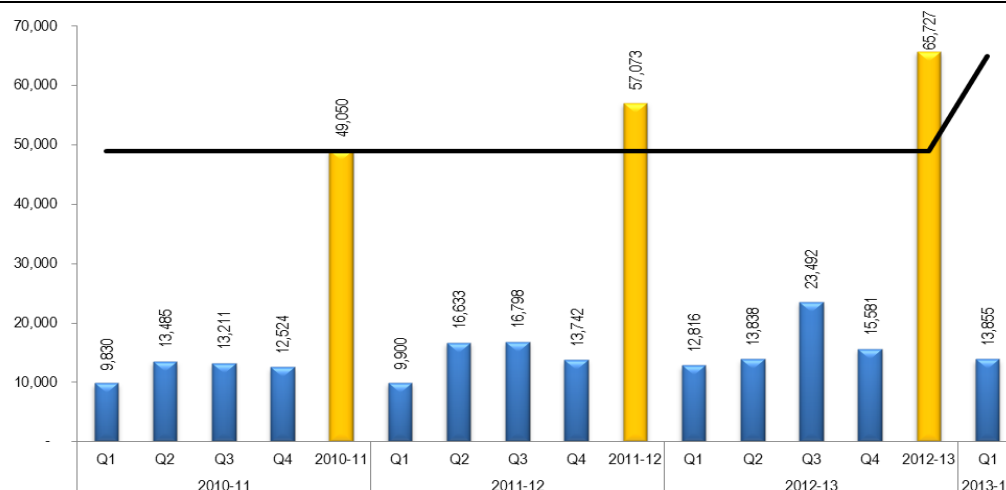
↑ 8.1%

+1,039 participants

Year-to-date 2013/14 vs 2012/13:

↑ 8.1%

+1,039 participants



Following a highly successful previous 12 months, performance during Q1 2013/14 was higher than the same period last year and significantly higher than previous Q1 performances. This was due to successful attendances at Helix 'Roofless' activities in the run up to the Helix opening later this year.

Activities during Q2 include further activities surrounding the Helix, summer holiday activities including young people's theatre schools, and dance activity in partnership with Active Schools as part of the Commonwealth Games funded programme. Falkirk Youth Theatre (FYT) rehearsals will commence towards the end of August in advance of their pantomime later in the year.

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

16)



No. of places booked on Sport Development Courses

Q1 2013/14 vs Q1 2012/13:

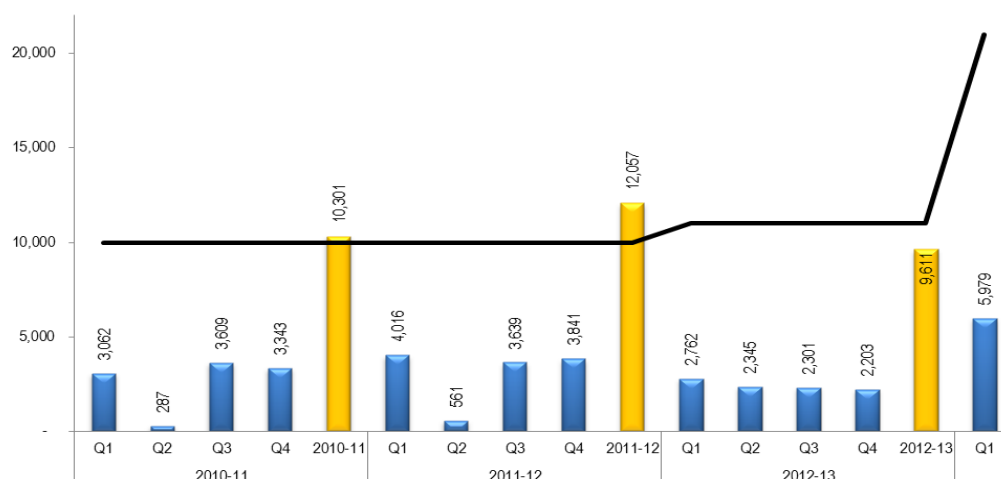
↑ 116.5%

+3,217 bookings

Year-to-date 2013/14 vs 2012/13:

↑ 116.5%

+3,217 bookings



Places booked on Sports Development courses increased significantly compared to the same quarter last year. Differences in the activities included within this indicator limit direct comparison with previous years. Mini-gym classes are now included and, along with a newly launched programme of classes for pre-school age children, account for 1,767 places booked during this quarter. The year target has been adjusted to take account of these additional places which are now included in this indicator.

Existing programmes including swimming, tennis and gymnastics also had increases in bookings, with pre-school swimming and swimming programmes expanding to meet increased demand. Places booked in our rugby programme increased from 566 to 1,657 due to additional staff resource being able to have greater focus on delivering rugby classes. Golf class places booked have decreased but exploratory work is ongoing to address this via closer partnerships with local golf clubs.

17)



No. of Active Schools participant sessions provided

Q1 2013/14 vs Q2 2012/13:

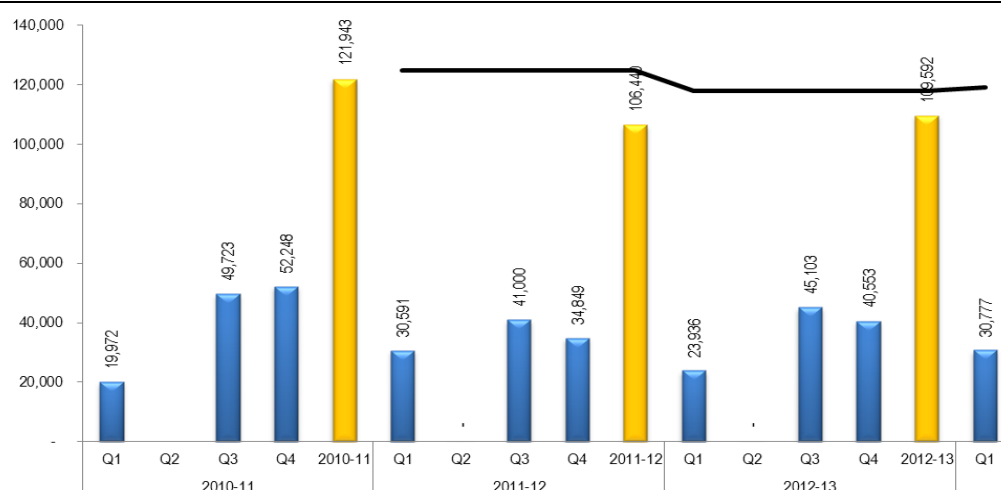
↑ 28.6%

+6,841 participant sessions

Year-to-date 2013/14 vs 2012/13:

↑ 28.6%

+6,841 participant sessions



Active Schools participant sessions is derived from the sportscotland strategic indicator that measures the number of sessions delivered multiplied by the number attending each session. Q1 performance increased by 29% compared to the same period last year. Primary school figures increased despite non-reporting for the Larbert cluster due to a post vacancy. Secondary participant session numbers saw a small increase during what is traditionally a challenging quarter for participation due to a lack of indoor venues due to school exam use. Successes included continued increases in secondary girl participation in the Bo'ness cluster following additional staff resources. Primary 7 to secondary transition activities also helped towards the quarter total.

Going forward the Active Schools team will return to a full complement of coordinators for the start of Q3 (participant sessions are not reported during Q2 which corresponds to school holidays).

People Benefit From Lifelong Learning

18)



No. of active borrowers from public libraries

Q1 2013/14 vs Q1 2012/13:

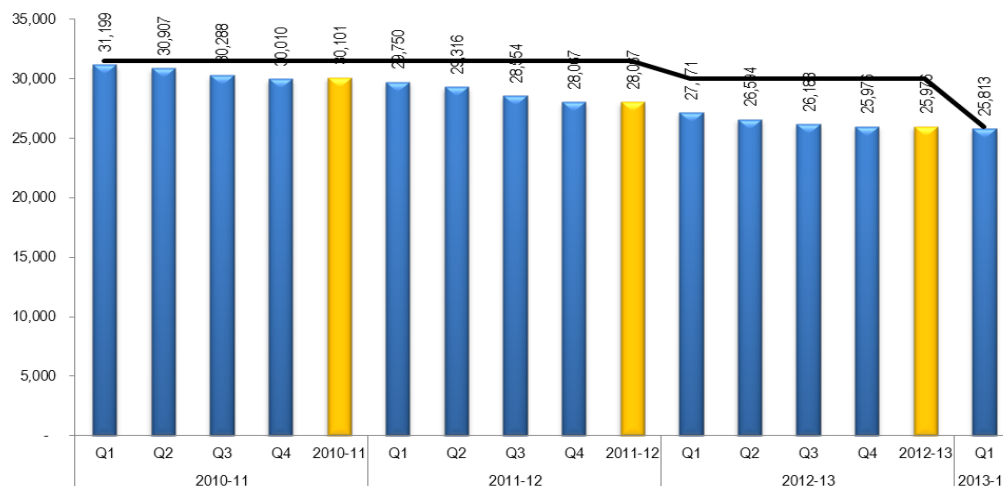
↓ 5.0%

-1,358 borrowers

Year-to-date 2013/14 vs 2012/13:

↓ 5.0%

-1,358 borrowers



The number of active borrowers reduced compared to this time last year, continuing the downward trend. 1,583 new active borrowers were added during this quarter, but overall there was the net loss due to losing existing active borrowers faster than adding new ones.

This total includes 500 active borrowers using the Library On Demand service. These borrowers of 'electronic' stock may also be borrowers of 'physical' library stock, but we are unable to isolate these borrowers hence there may be some double-counting.

The decline in this indicator was the smallest decline between consecutive quarters in recent years (0.6% decrease 2012/13 Q4 to 2013/14 Q1) with a net loss of 163 active borrowers.

19)



No. of issues from public libraries

Q1 2013/14 vs Q1 2012/13:

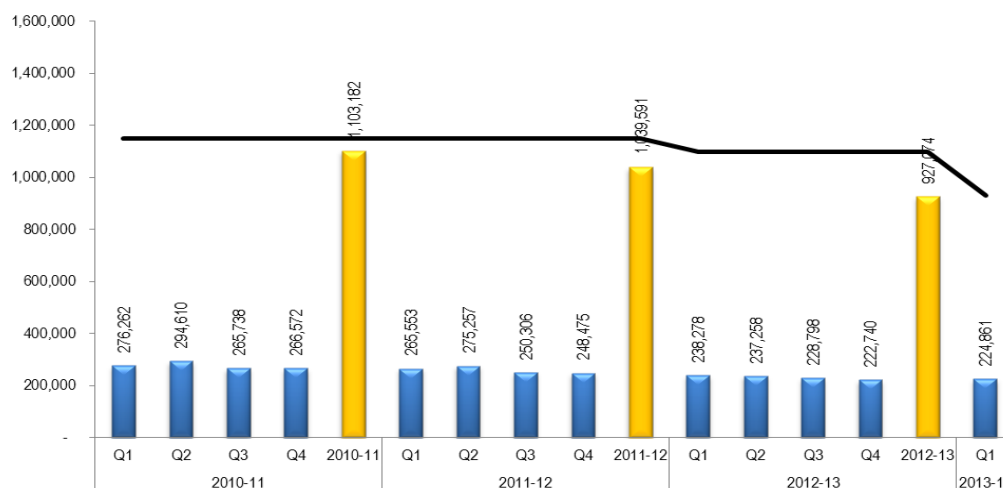
↓ 5.6%

-13,417 issues

Year-to-date 2013/14 vs 2012/13:

↓ 5.6%

-13,417 issues



Continuing the previous trend, the number of issues continued to fall during the first quarter of 2013/14. The rate of reduction was lower than previously seen at 5.6% compared to the same quarter last year. A One Click Digital audio service was launched from the start of May, and there was success with World Book Night in April and the launch of a '50 book' reading challenge.

Activities planned for the second quarter which will contribute towards increasing the number of issues include our 'Creepy House' summer reading challenge for children, and the 'Reel Read' summer book promotion for adults in conjunction with Hippodrome screenings.

People Benefit From Lifelong Learning

20)



No. of visits to libraries

Q1 2013/14 vs Q1 2012/13:

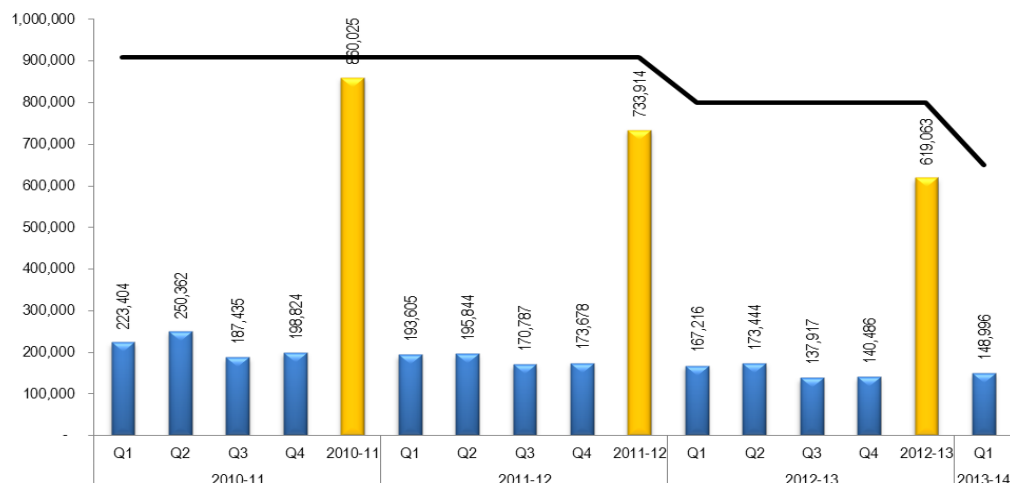
↓ **10.9%**

-18,220 visits

Year-to-date 2013/14 vs 2012/13:

↓ **10.9%**

-18,220 visits



Library visit numbers in total were reduced compared to the same quarter last year. Five libraries (Bonnybridge, Denny, Grangemouth, Larbert and Slamannan) performed better than Q1 last year with increased visits, but Falkirk, Bo'ness and Meadowbank libraries had significant reductions in visits. Mobile library visits were slightly reduced were exasperated by the library vehicle being off the road for 4 days for repairs.

There were a number of well attended events at libraries including 'Local History Week' and 'World Book Night' at Falkirk Library, and 'Make a noise in libraries' event at Meadowbank library in June. A programme of summer activities is planned to encourage library visits and will include children's events such as dance sessions, animal handling, the 'Macastory' storytelling duo, and craft sessions.

21)



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

Q1 2013/14 vs Q1 2012/13:

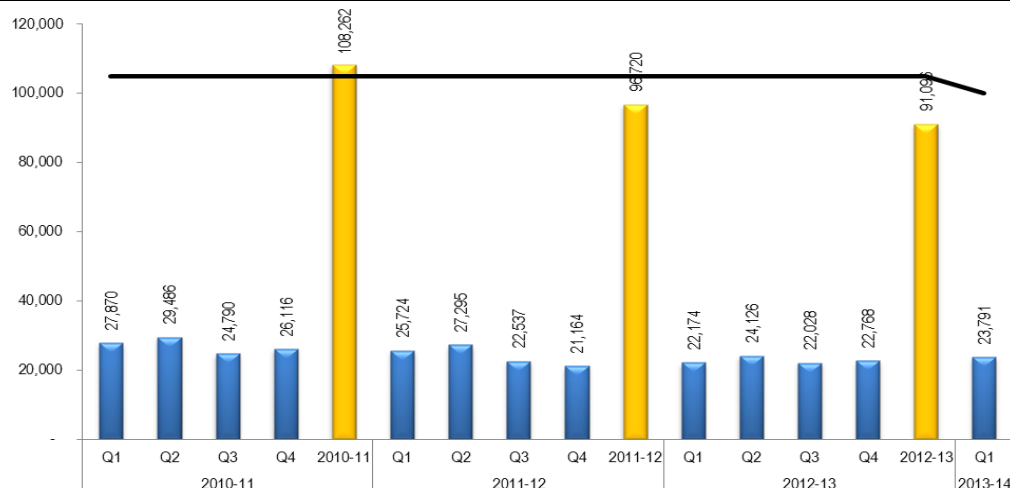
↑ **7.3%**

+1,617 logins

Year-to-date 2013/14 vs 2012/13:

↑ **7.3%**

+1,617 logins



There was an increase in public access terminal usage during 2013/13 Q1 compared to the same quarter last year. This was the first full quarter reported following extensive work over the past 12 months to install new PCs which has enhanced access. Initial printing issues with the new PCs has now been resolved. Some increasing usage is accounted for by online job seeking and UK Government DWP initiatives.

Grangemouth library ran digital work club sessions throughout this quarter to enable users to gain additional computer skills, with computer classes planned for Falkirk, Larbert and Meadowbank libraries during quarter 2.

People Benefit From Lifelong Learning

22)



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

Q1 2013/14 vs Q1 2012/13:

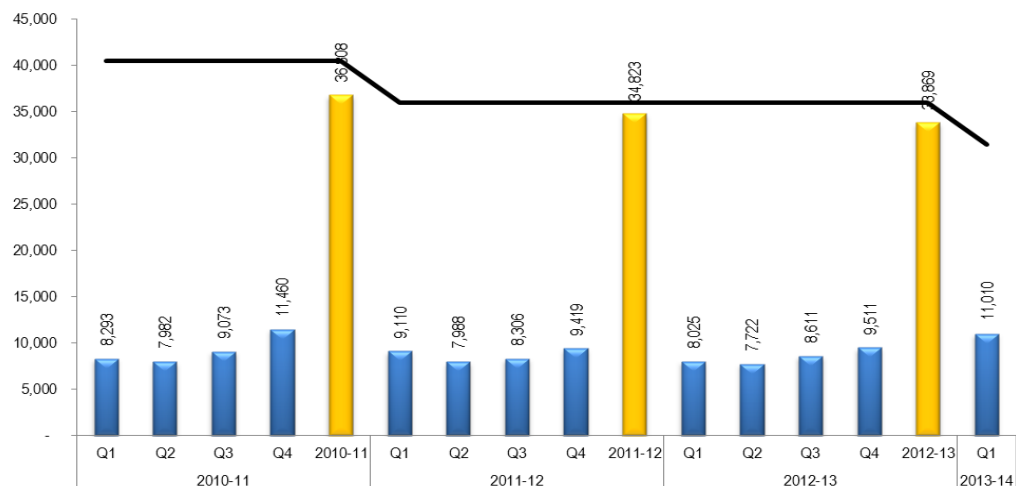
↑ 37.2%

+2,985 resources

Year-to-date 2013/14 vs 2012/13:

↑ 37.2%

+2,985 resources



23)



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

Q1 2013/14 vs Q1 2012/13:

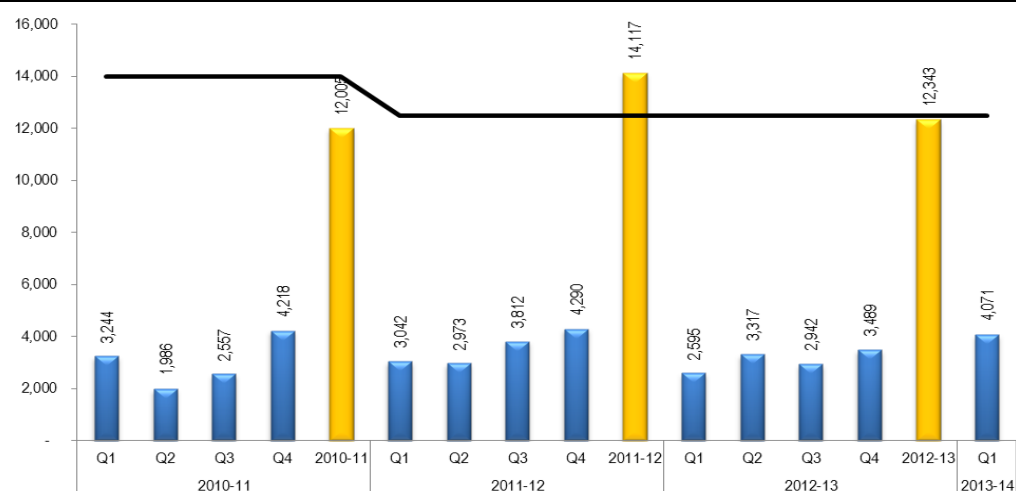
↑ 56.9%

+1,476 resources

Year-to-date 2013/14 vs 2012/13:

↑ 56.9%

+1,476 resources



Additions to library stock increased significantly for both adult and junior stock compared to Q1 last year. These increases are due partly to the delivery of items ordered during the previous quarter which were delayed due to problems at the supplier, and also following an increase in book donations to the library service by members of the public. An additional 1,250 titles were added in May due to the launch of our new eaudio service.

Quarter 2 performance is likely to be lower than quarter 1 due to the summer being a quieter period in publishing, but more additions to stock are anticipated from October to December. The contract for the supply of books (Scotland Excel) is changing later in the year which may affect pricing and the supplier during the 4th quarter. The Trust is considering the purchase of a new library management system which would affect available budget for the purchase of adult book stock, hence this target (for PI 22) has been reduced accordingly.

People Benefit From Lifelong Learning

24)



No. of visits to Callendar House

Q1 2013/14 vs Q1 2012/13:

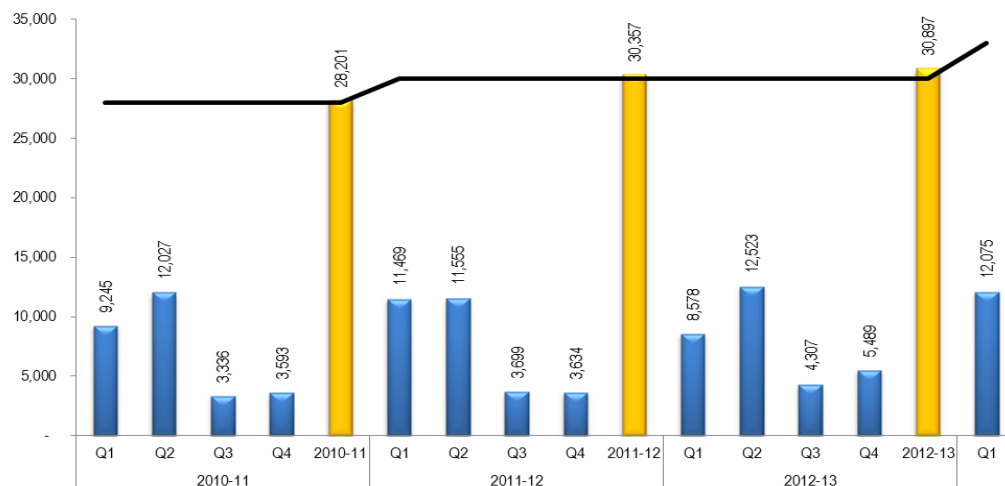
↑ 40.8%

+3,497 visits

Year-to-date 2013/14 vs 2012/13:

↑ 40.8%

+3,497 visits



Visitor figures are significantly up over the same period last year, with an additional 3,500 visits to the House. The relocation of the tearoom into Callendar House continued to make a positive impact on visits and anecdotally repeat visits to the House as people fully appreciate the breadth of the offer. This improvement is despite the loss of a national coach tour, although coach tours continue on an ad hoc basis. An increased number of local groups and clubs have been booking the Green Room as an overflow tearoom. The Easter family event accounted for a large part of the April visit figure (April alone was over double last year's figure). The CBeebies event at the end of June resulted in more visitors into the House and has given important national exposure to the House and Park which should encourage return visits.

Plans for quarter 2 (July to September) include a repeat of the 'Fruit and Nuts' event which attracted substantial visits last year, and an expanded activity programme and links between Callendar Park and the Helix site. Callendar House should benefit from additional national exposure by featuring in a September/October edition of the BBC's Antiques Road Trip.

25)



No. of Visits to Kinneil Museum

Q1 2013/14 vs Q1 2012/13:

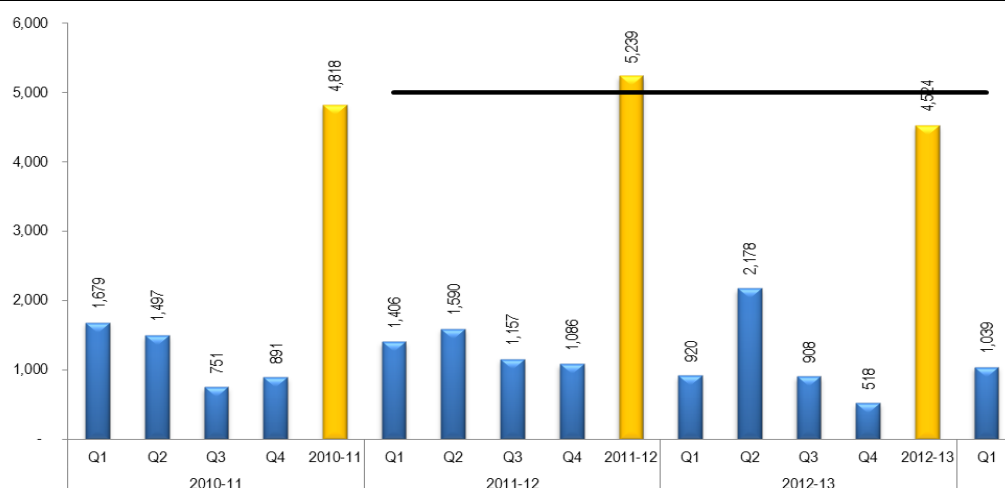
↑ 12.9%

+119 visits

Year-to-date 2013/14 vs 2012/13:

↑ 12.9%

+119 visits



Although visits to Kinneil during Q1 2013/14 appear higher than the same period last year, performance is not comparable due to Kinneil's closure throughout April 2012 for refurbishment. Visits in May 2013 were similar to last year, helped by a successful open evening by Friends of Kinneil on 17th May, while figures for June were significantly reduced. Comparisons between 2013/14 and previous years should also 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.

A Heritage Lottery Fund (HLF) funded project (£44,800) to redisplay the ground floor gallery and undertake community engagement programmes will commence in July which aims to enhance visit numbers to Kinneil Museum.

People Benefit From Lifelong Learning

26)



Total participants in Heritage Education Workshops for Schools

Q1 2013/14 vs Q1 2012/13:

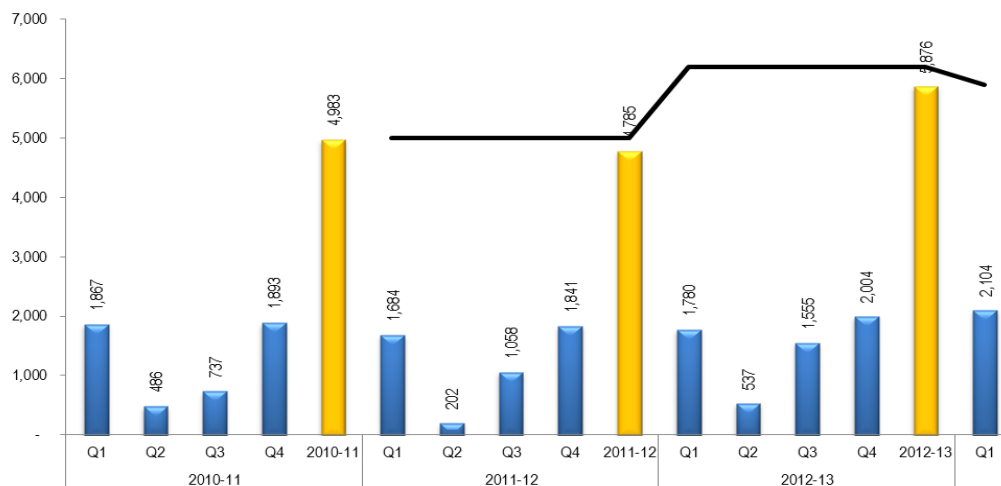
↑ 18.2%

+324 participants

Year-to-date 2013/14 vs 2012/13:

↑ 18.2%

+324 participants



Performance during the first quarter of 2013/14 continued the strong performance seen throughout last year, with a substantial increase in workshop participants compared to the same period last year. Numbers of school groups visiting Callendar House and the uptake of loan boxes also improved compared to last year. Improvements have been achieved through continuous development of the existing programmes, helped by having a full complement of staff to create, develop and deliver programmes of activity. The education team have also supported the development of a heritage education offer to conference delegates as part of a package, which has been well received.

Plans for the next quarter include a revisiting of our existing WW2 programme, while the Townscape Heritage Initiative (THI) scheme will produce a new schools programme based on town centre regeneration and transformation.

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

27)



No. of participants in Outdoor Activities

Q1 2013/14 vs Q1 2012/13:

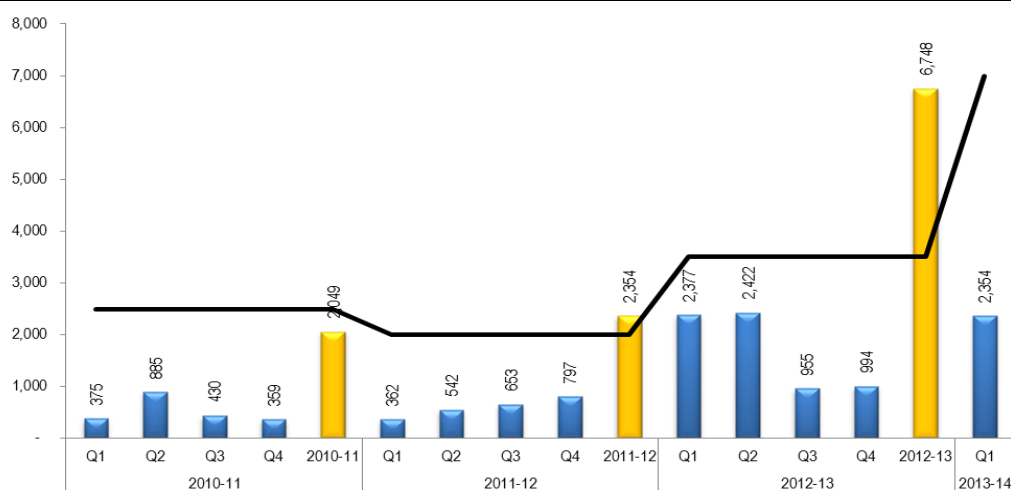
↓ 1.0%

-23 participants

Year-to-date 2013/14 vs 2012/13:

↓ 1.0%

-23 participants



Performance for Q1 2013/14 was comparable to the same quarter last year. A partnership with Falkirk and Stirling Canoe Club to deliver weekly sessions at Action Outdoors began in June and will run to September, and has already proven popular. Canoe instructor training sessions are proposed for August which will further enhance the programme. These sessions have bolstered our overall adult attendances.

There was a slight drop in juvenile participant numbers compared to Q1 last year (2,154 to 2,106) due to reduced numbers attending the Easter programme, with schools delivery programmes being balanced throughout the next 12 months which has led to reduced numbers in Q1.

A strong, sustainable and valued organisation

Indicator	2010/11 year total	2011/12 year total	2012/13 year total	Target 2013/14	2013/14 Q1
Sickness Absence - % days lost	3.17%	3.34%	4.03%	Reduce	4.13%
Staff Turnover	9.8%	11.7% (Jul-Mar)	8.6%	Reduce	3.1% (equivalent to 15 staff)
No of Health & Safety incidents and accidents	145	121	105	Reduce	26
No. of complaints and formal enquiries received and dealt with	226	120	94	Reduce	20
Number of hits on Trust website	n/a	n/a	407,333	Increase	152,003

Updated sickness absence figures were identical to the same period last year (2012/13 Q1 = 4.15%), with the target for the year being to reduce this closer to previous levels.

Staff turnover for the quarter slightly increased with a rate of 3.1% compared to 2.3% for the same period last year. This equates to 15 leavers for this period of which 13 were resignations, 1 early retirement and 1 other retirement. The Trust had a total headcount of 488 employees at the end of July 2013.

There were 26 accidents and incidents reported during the 1st quarter, a slight increase of 1 on the same quarter last year. There were no HSE reportable accidents during this period.

The number of complaints and formal enquiries received and dealt with during the 1st quarter of 2013/14 was 20 compared to 19 the same period in 2012/13. 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 continued to increase significantly compared to the same period last year (65,572 hits during Q1 2012-13). These hits were carried out by 76,811 unique public visitors to the Trust website. No direct comparison is available for unique users for Q1 2012/13, but figures including staff visits more than doubled compared to last year (Q1 2013/14 = 83,360 unique users vs Q1 2012/13 = 41,160).