

Falkirk Community Trust




Subject: July – September 2013 Quarter 2 Performance Report
Meeting: Audit and Performance Sub-Group
Date: 17th October 2013
Author: Business Development Manager

1. Introduction

- 1.1 This is the Q2 report on Falkirk Community Trust's performance indicators covering the period July – September 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 16 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (5-10% below target)	There are 7 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 – June 2013 performance for quarter one 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. As we are at the mid-point in the year, predictions can be made with more certainty than at the end of the first quarter, but the outturn for the remainder of the year remains uncertain.
- 2.3 Compared to the quarter one report (April-June), there are two less green-flagged indicators, an additional one indicator flagged amber, and the same number of red-flagged indicators. One indicator (PI 26, Kinneil Museum) is not flagged due to significant changes to the recording method making comparisons against target irrelevant. Comments have been made throughout the report to highlight where changes in the flag status of indicators occur.
- 2.4 Second quarter performance was mixed across the Trust with successes in several areas and decreases in others. A common theme throughout this report is the effect the exceptional good weather in July and August had on indicator performance, in particular decreases in indoor leisure facilities. In contrast, the good weather had a positive effect on usage Callendar Park Par 3 and Grangemouth Golf Course. The weather also meant all our parks had a very busy season. The Trust's outdoor amenities (bouncy castles, inflatables, slides, putting, crazy golf and boats) at Callendar Park, Zetland Park and Dollar Park all saw significant increases in usage compared to the summer period 2012/13.

2.5 The key performance highlights for Q2 2013/14 include the following

- Mariner Circuit Club admissions increasing by 60% compared to the same quarter last year and also maintaining the higher admission levels realised in the first quarter of 2013/14 following completion of expansion and renovation works.
- Rounds of golf played at Callendar Park Par and Grangemouth Golf Course increased by 25% compared to the same quarter last year. Importantly this is the first increase in golf usage after several years of performance decreases.
- An 8% increase in public access terminal use in libraries reflecting the likely impact of Department of Work and Pensions (DWP) changes to the benefits process.
- Callendar House visits increased by 5% compared to the same period last year, making this quarter the busiest quarter on record in recent years.
- Participants in heritage education workshops for schools increased by 14%, continuing the raised performance reported in quarter 1 this year.
- A 5% increase in the number of participants in cultural services activities continuing the higher participation observed in quarter 1.

2.6 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.

2.7 A report on the 9-month period April-December 2013 will be made at the next meeting of the sub group in February 2014.

3. Recommendation

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

Jane Clark

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Jane Clark
Business Development Manager

People Are Fitter, Healthier And More Active, More Often

1)



Admissions to Bo'ness Recreation Centre

Q2 2013/14 vs Q2 2012/13:

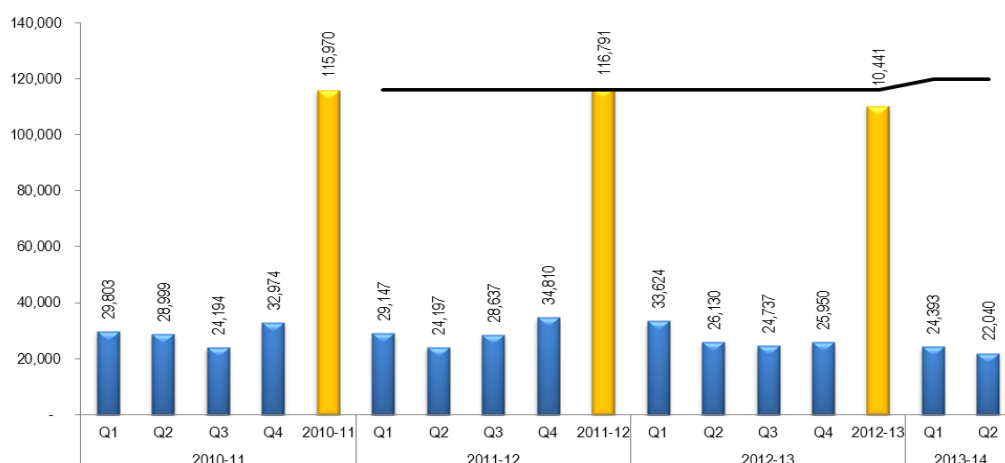
↓ 15.7%

-4,090 admissions

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

↓ 22.3%

-13,321 admissions



Performance decreased during the second quarter of 2013/14 compared to the same period last year, repeating the pattern observed during the first quarter. Investigation identified issues with admission counting throughout Q1 and Q2 2013/14, with admissions at some evening bookings being missed from the indicator total. This is evidenced by income for this quarter increasing despite the reported reduction in performance. Facility staff have created additional checking measures to ensure more accurate recording and analysis going forward. Outdoor football admissions continue to be an area of growth following the installation of new artificial playing surfaces earlier this year. Admissions to the sauna and steam room also improved during this quarter. Lane swimming was introduced across half the swimming pool on Monday evenings with initial uptake being positive.

Additional focus during the third quarter will further analyse the current downward trend in swimming admissions to inform future programme development. Performance for the year to date indicates this measure is unlikely to meet target by year-end and remains flagged as red.

2)



Admissions to Grangemouth Sports Complex

Q2 2013/14 vs Q2 2012/13:

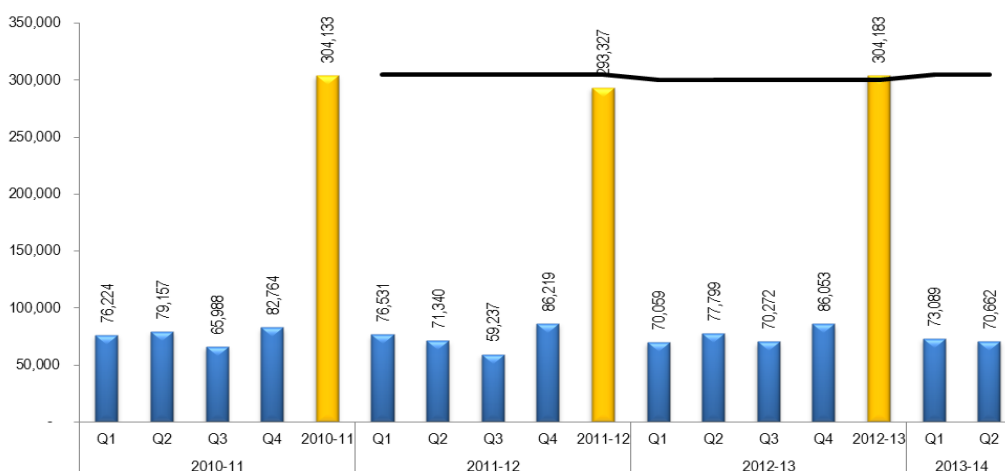
↓ 9.2%

-7,137 admissions

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

↓ 2.8%

-4,107 admissions



After a strong first quarter performance, Q2 admissions show a decrease compared to the same period last year. No area within the facility under-performed in relation to others, with the decrease spread across the centre. Performance was affected by the exceptionally good summer weather during which customers opted to spend their leisure time outdoors, compared to last year's wet summer which resulted in increased admissions.

Seasonal activities are planned for Q3 including a Halloween fun event with associated promotional material, with a Christmas Fayre being planned for December. Improvements to the dryside toilets and showers are planned which will improve the customer experience further.

At this 6-month position, this indicator is slightly below target for the year hence its flagging changing from green to amber. Performance will have to increase during Q3/Q4 for year-end performance to achieve target.

People Are Fitter, Healthier And More Active, More Often

3)



Admissions to Mariner Centre

Q2 2013/14 vs Q2 2012/13:

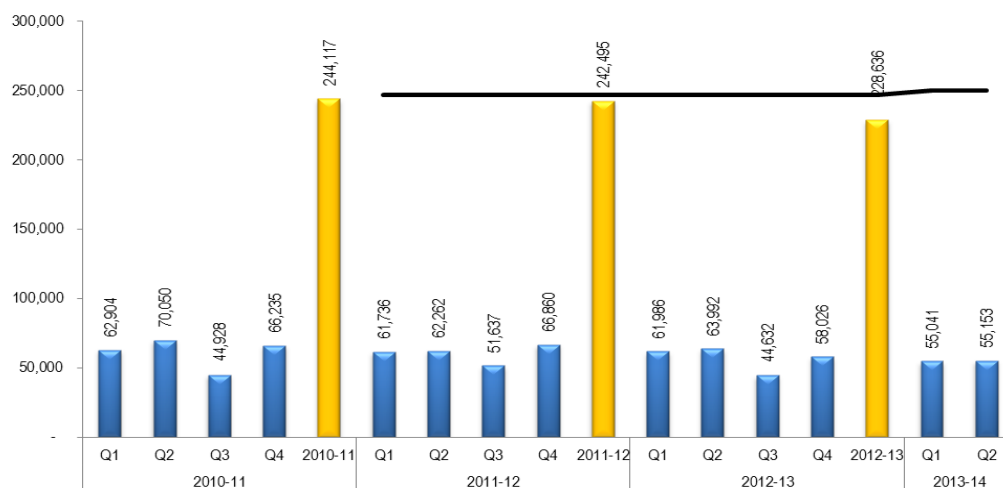
↓ 13.8%

-8,839 admissions

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

↓ 12.5%

-15,784 admissions



Admissions for the second quarter continued at the reduced levels observed during Q1 of this year when compared with the same periods in 2012/13. This downturn in performance corresponds to a period of exceptionally good weather and is reflected in decreases in pool admissions (approx 5,500, 13% reduction) and other indoor admissions (approx 2,300, 17% reduction).

Plans to address reductions in performance include improved signage and communication with customers to highlight the relocated soft play area and the café.

Performance at this 6-month position trails behind 2012/13 performance and is currently forecasting a target shortfall by year-end if Q3 and Q4 performance follows previous trends. This indicator remains flagged red.

4)



Admissions to Grangemouth Stadium

Q2 2013/14 vs Q2 2012/13:

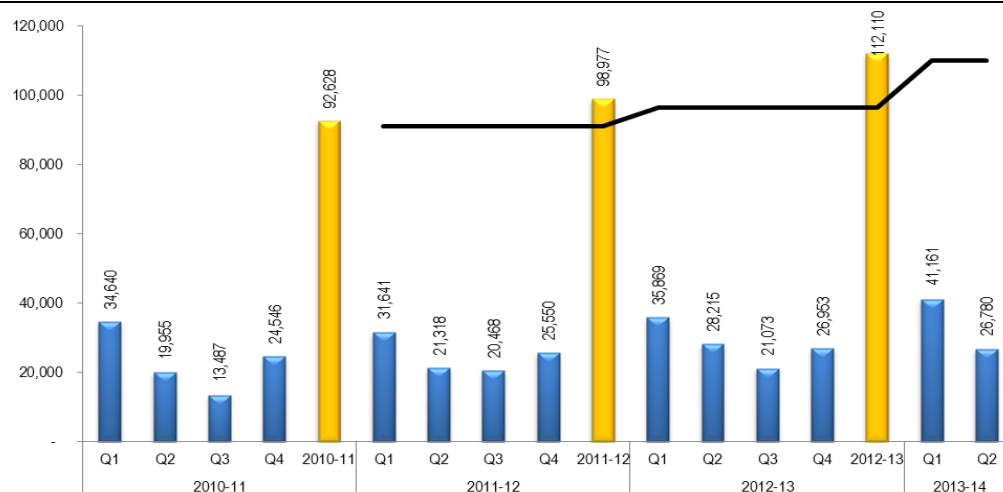
↓ 5.1%

-1,435 admissions

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

↑ 6.0%

+3,857 admissions



Second quarter admissions at Grangemouth Stadium were lower compared to the same quarter last year. There were successes this quarter with an additional 4,000 athletics and gym admissions compared to last year, increased participants at the open graded competition, and 305 runners attending jogscotland. These increases were offset by significant reductions (almost 5,000) in football match attendance due to a pre-season event held last year not returning in Q2 2013/14 and a drop in Run, Jump and Throw sessions. This left a net deficit in admissions for this quarter. A loss of approximately 20 Scottish Athletics events was observed due to events being moved to Glasgow prior to the Commonwealth Games.

Plans for the next quarter include: restructuring the open graded process to increase athlete capacity at competitions; introduction of birthday parties at the Stadium; the use of more jogscotland leaders to cater for increased demand observed during Q2; and, the introduction of winter runs.

Despite the reduction compared to last year's quarter, performance remains significantly above target for the year to date following the highly successful start to 2013/14 and is expected to make target at year-end.

People Are Fitter, Healthier And More Active, More Often

5)



Admissions to Bo'ness Circuit Club

Q2 2013/14 vs Q2 2012/13:

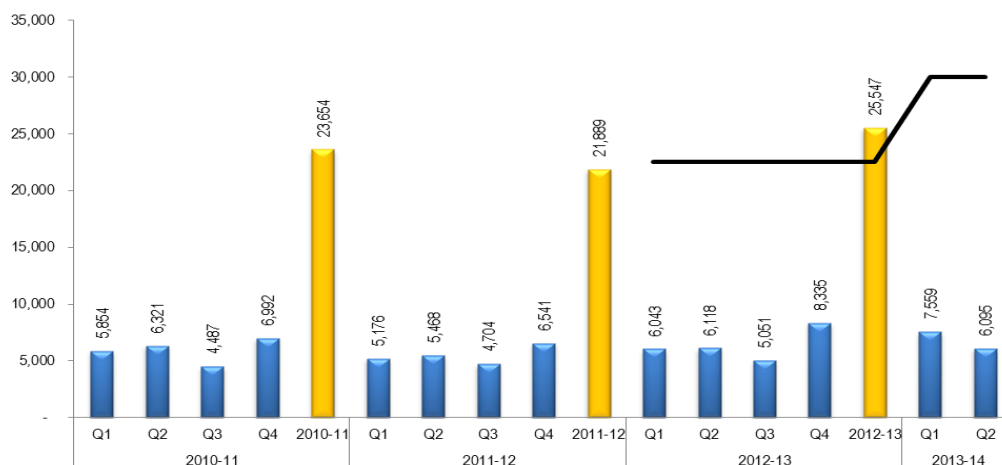
↓ 0.4%

-23 admissions

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

↑ 12.3%

+1,493 admissions



6)



Admissions to Grangemouth Circuit Club

Q2 2013/14 vs Q2 2012/13:

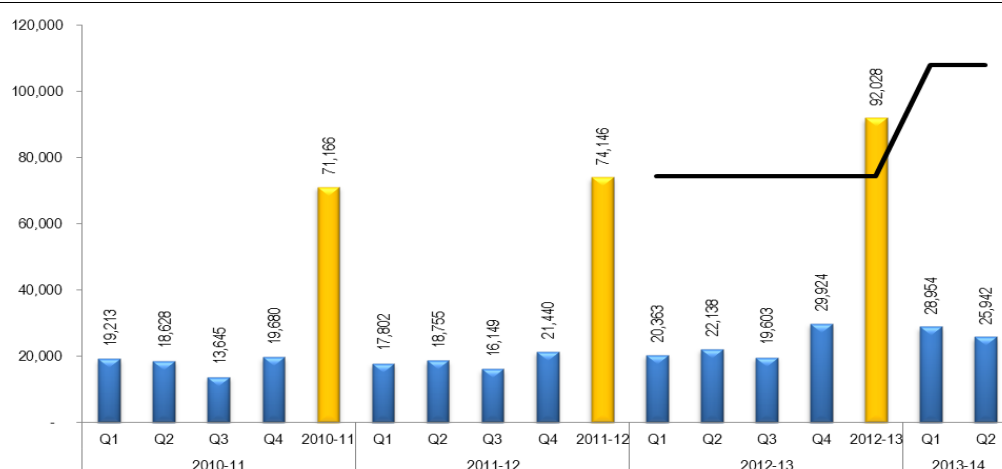
↑ 17.2%

+3,804 admissions

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

↑ 29.2%

+12,395 admissions



7)



Admissions to Mariner Circuit Club

Q2 2013/14 vs Q2 2012/13:

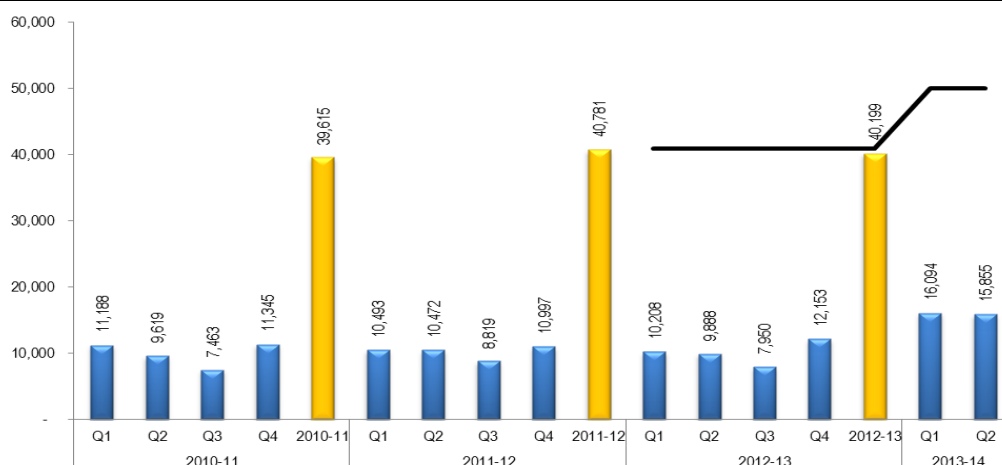
↑ 60.3%

+5,967 admissions

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

↑ 59.0%

+11,853 admissions



Following the revised fitness class offer and associated promotional campaign in January 2013, expectation was for performance to follow previous trends and report increases in admissions compared to the first quarter of 2013/14. This was not realised at Bo'ness with Q2 admissions dropping compared to quarter one and being static against the same period last year. Grangemouth admissions were higher than the same quarter last year but fell compared to the preceding quarter. Staff report that classes and the gyms have been busy and anecdotally has been one of the busiest Julys experienced. The health & fitness team are reviewing counting mechanisms to ensure all admissions to classes and gyms are counted.

A successful sales campaign (offering new members their 7th month free if they joined during September) helped contribute to 374 new membership sales for September. A revised fitness class timetable was launched on 1st September taking into account class attendances and customer feedback. The focus during the 3rd quarter will be ensuring retention of new customers from the sales campaign through quality inductions and support and encouragement within the gyms and classes. Planning for the next sales campaign in January 2014 will progress with assistance from the Trust's marketing team.

Grangemouth and Mariner Circuit Clubs remain on course to achieve or exceed target at year-end and remain flagged green, but predictions are that Bo'ness Circuit Club may fall short of target if previous trends repeat, hence is now flagged amber.

People Are Fitter, Healthier And More Active, More Often

8)



Admissions to the Neighbourhood Centres

Q2 2013/14 vs Q2 2012/13:

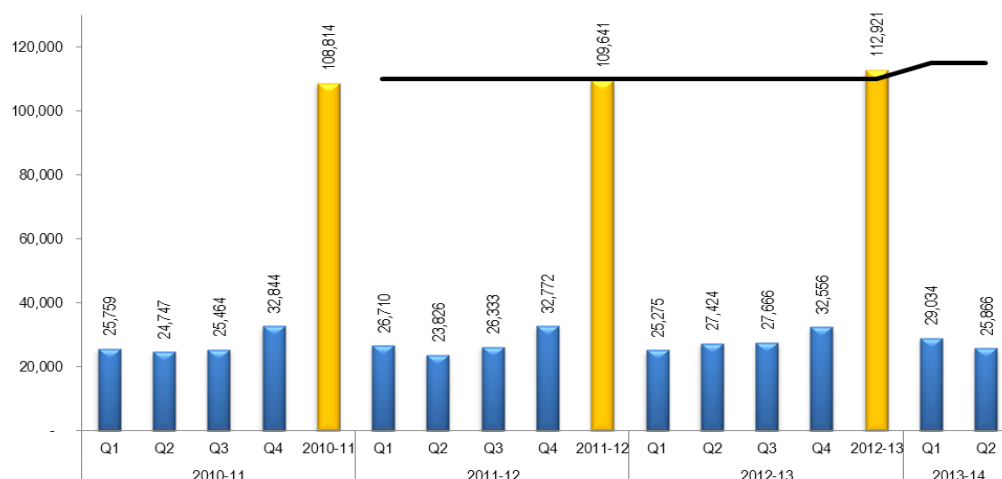
↓ 5.7%

-1,558 admissions

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

↑ 4.2%

+2,201 admissions



Second quarter admissions to neighbourhood sports centres reduced compared to the same quarter last year. This reduction reflected the good summer weather, which resulted in significantly reduced numbers of indoor admissions. This was the first complete quarter of operation at Denny Football Centre and despite the majority of teams playing on other outdoor facilities there was a total of 805 admissions during Q2 (494 adult, 311 juvenile). This figure is expected to increase during the third quarter as users move towards indoor facilities during dark, wet and cold evenings.

Despite drops in performance when compared to Q2 last year, this indicator remains above last year's performance at the 6-month position and may meet target at year-end if Q3 and Q4 performance matches last year.

9)



Out of hours admissions to Community Schools

Q2 2013/14 vs Q2 2012/13:

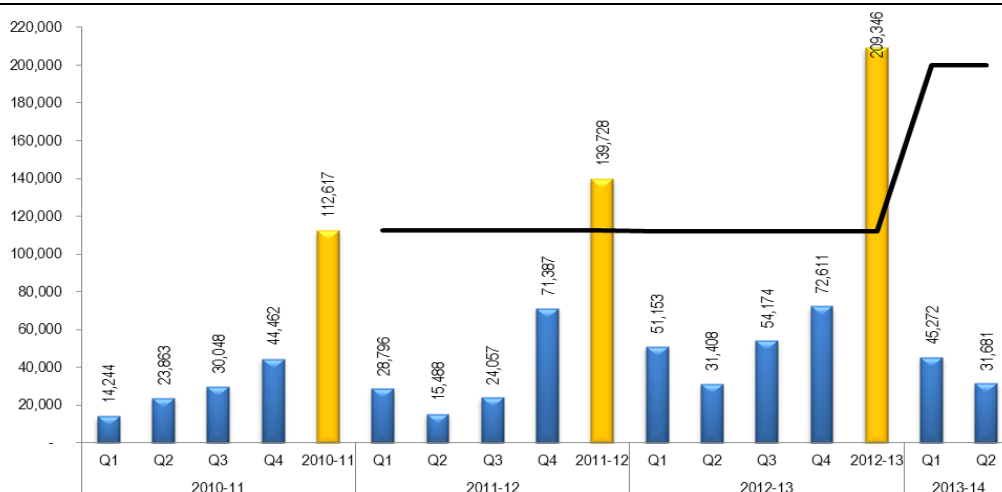
↑ 0.9%

+273 admissions

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

↓ 6.8%

-5,608 admissions



Performance for this quarter was unchanged from Q2 2012/13 and followed previous trends of being the quietest quarter of the year (summer period when usage of the schools is traditionally lower). Admissions were reduced compared to the preceding quarter with most football clubs moving to alternative venues for the summer period. Denny HS admissions were lower compared to last year's Q2 but tennis initiatives continue to increase admissions. Falkirk Rugby Club moved the majority of their training sessions to Larbert High School as part of a move to provide sports clubs with a 'home' venue.

Work will continue during the next quarter to actively boost weekend usage. Weekend bookings to date have been mostly non-sporting, utilising the schools excellent stage areas. Examples for this year include NRG dance show, the Grangemouth Choral Society; Scottish & Irish dance shows and the Scottish Drum Fair to be held in November.

Performance overall for the year so far is expected to end slightly below target, hence retaining an amber flagging.

People Are Fitter, Healthier And More Active, More Often

10)



No. of participants in Healthy Lifestyle Physical Activity programme

Q2 2013/14 vs Q2 2012/13:

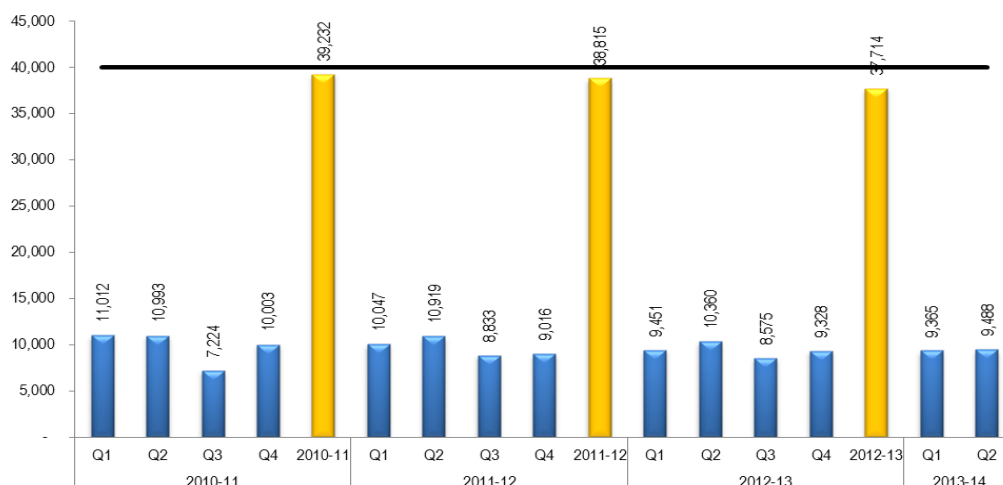
↓ 8.4%

-872 participants

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

↓ 4.8%

-958 participants



Total customer usage for the 2nd quarter fell short of the total from the same quarter last year. Staffing resource issues made it a challenging quarter, resulting in the cancellation of some sessions due to staff vacancy. Positively, a new campaign resulted in 29 new referral memberships.

Going forward, recruitment is expected to be completed in the next quarter to ensure the delivery of the full physical activity programme. An action plan is in development to refocus the aim of the referral programme. It is expected that both these actions will result in greater participation in the programme.

This performance indicator is flagged as amber at this 6-month position having been flagged green after Q1. Performance is expected to end the year below target and slightly below last year's figures.

11)



No. of rounds of golf played

Q2 2013/14 vs Q2 2012/13:

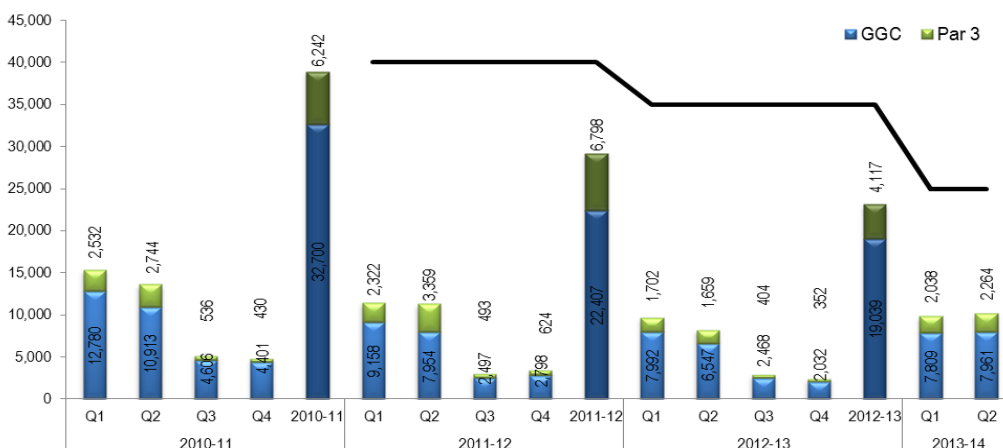
↑ 24.6%

+2,019 rounds played

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

↑ 12.1%

+2,172 rounds played



Usage figures for 2013/14 Q2 show a welcome increase in the number of rounds of golf played compared to the same period last year at golf facilities, with a total of 10,225 rounds played during Q2 2013/14. This increase occurred during a period of good weather during July and August raised footfall in Callendar Park and at Grangemouth Golf Course. There was relative success with an initiative allowing children and young people to play a round for £1 at Callendar Park Par 3.

Joint work is continuing to develop links between the Par 3, Grangemouth Golf Course and Sports Development's clubgolf programme for juniors.

This is the first significant performance improvement following a long downward trend and – although assisted by the extended period of good weather – hopefully indicates a reversal of previous performance trends at our golf facilities. Based on performance for 2013/14 to date, year-end performance is anticipated to achieve target for the year.

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

12)



Admissions to Falkirk Town Hall

Q2 2013/14 vs Q2 2012/13:

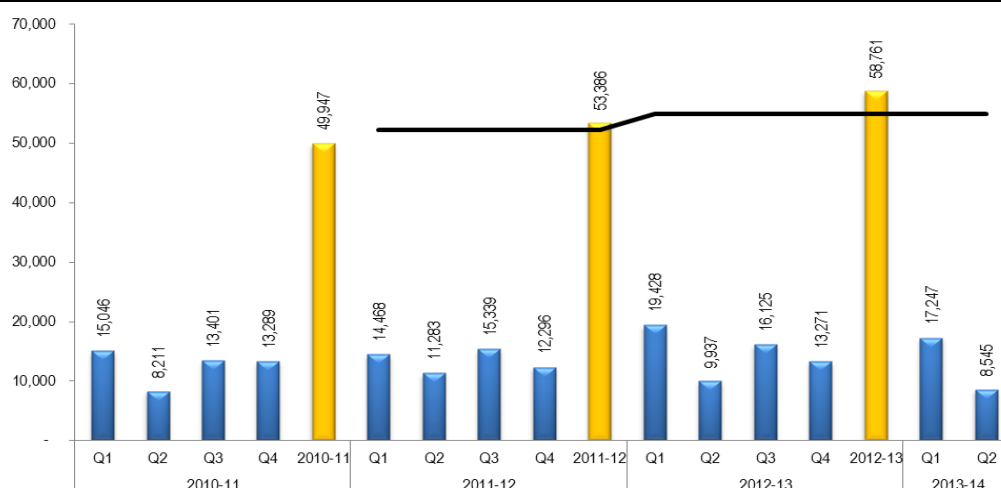
↓ 14.0%

-1,392 admissions

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

↓ 12.2%

-3,573 admissions



Performance during Q2 2013/14 shows a slight decrease compared to same quarter last year. A reduced programme was planned for this quarter due to the planned works in the FTH bar/café. Uptake of programmes was similar to last year but the reduced total number resulted in a slight reduction in admissions overall. The FTH bar/café refurbishment, carried out over the summer, has received positive feedback to date. Funny In Falkirk featured several headline acts, which boosted attendances, with work to generate income through additional lets resulting in a new wedding fayre, which generated an extra 400 admissions.

The FTH Arts programme for Autumn includes a number of shows with a broad audience appeal. These include: Dirty Dusting; Hairy Maclary & Friends in October, Lifeboat (targeted at children and families); comedian Daniel Sloss and cabaret show Parade Du Plaisir in November. This indicator remains flagged amber. Combined Q1/Q2 performance indicates that year-end performance may still meet the yearly target if admissions during Q3 and Q4 follow previous trends.

13)



Admissions to the Hippodrome

Q2 2013/14 vs Q2 2012/13:

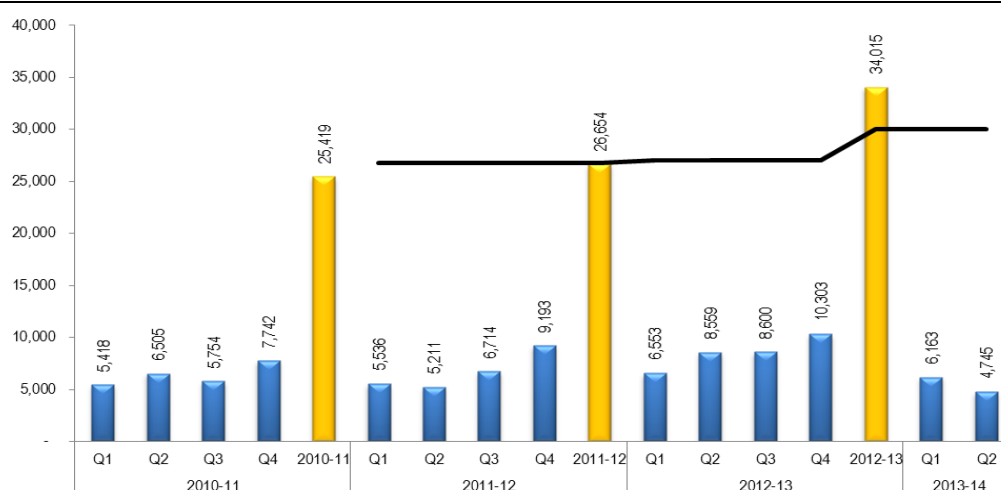
↓ 44.6%

-3,814 admissions

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

↓ 27.8%

-4,204 admissions



Performance for the Hippodrome during the 2nd quarter was significantly reduced compared to the same quarter in 2012/13. This is due to the relative success of the programme in 2012/13, which was the Hippodrome's centenary year programme, rather than an unsuccessful quarter this year. Screenings of the Disney/Pixar movie 'Brave' in 2012/13 with associated major marketing generated almost 3,000 admissions alone. This year's Q2 performance was more in line with performances from 2010/11 and 2011/12. In addition, the unusually good weather had an impact on cinema attendances in general. There was success during this quarter in securing a £25k grant award from Creative Scotland towards the Festival of Cinema 2014.

Additional initiatives and activities planned for the 3rd quarter include: 4 Hippodrome for Schools screenings in October; a screening Lost Serenity with accompanying Q & A sessions with BAFTA award-winning filmmaker Alan McLaughlin; a programme of live and encore theatre screenings (Hamlet, Frankenstein and Richard II); and, a series of films programmed to celebrate the Year of Natural Scotland. This indicator is now flagged red (was flagged amber in the Q1 2013/14 report) as performance is now unlikely to meet the year target.

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

14)



Admissions to Park Gallery

Q2 2013/14 vs Q2 2012/13:

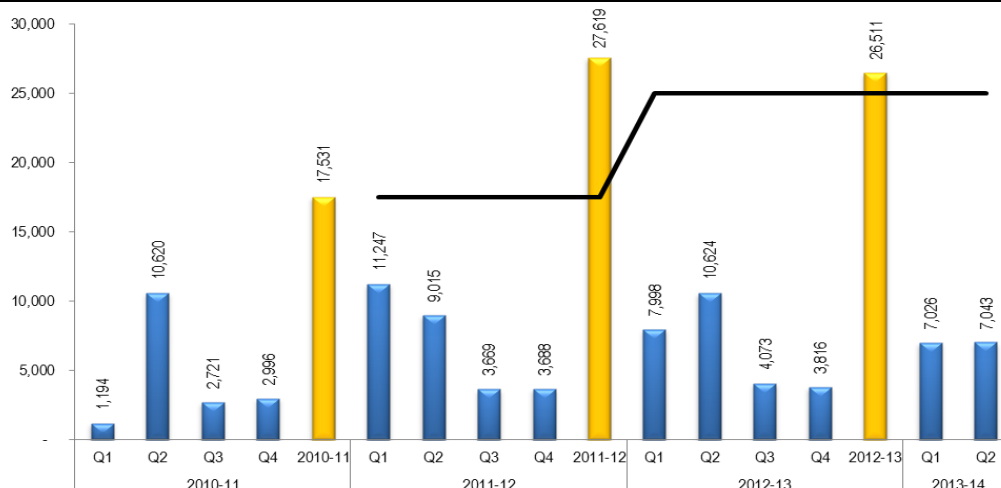
↓ 33.7%

-3,581 admissions

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

↓ 24.4%

-4,533 admissions



Admissions to the Park Gallery were significantly lower compared to the same quarter last year. Whilst the decrease is concerning, a number of factors had an impact. This year's summer exhibition (Fraser Ross), although exciting and innovative, was more challenging than last year's more accessible 'Smile' exhibition, which benefited from greater cross-marketing initiatives.

Although performance for the year to date has dropped, this indicator remains flagged amber on the expectation that Q3's high level programme may improve admissions. The current 'Artist Rooms' exhibition (Ian Hamilton Finlay) is a major partnership involving the Trust, the National Galleries of Scotland and the Tate, and is benefitting from significant press and media coverage. More activities are scheduled as part of the Artist Rooms engagement programme and should contribute to increasing admission figures. Preparations are also underway for the next exhibition by artist, Alex Frost, commencing in December.

15)



No. of participants in Cultural Services activities

Q2 2013/14 vs Q2 2012/13:

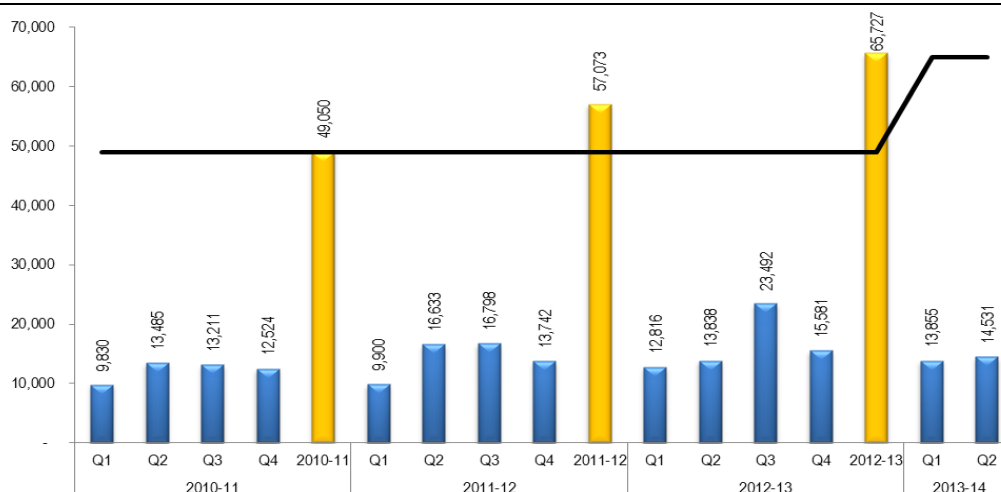
↑ 5.0%

+693 participants

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

↑ 6.5%

+1,732 participants



Performance during the second quarter of 2013/14 continued the higher participation observed in quarter 1, with increased participation compared to the same quarter last year. The Helix/Roofless project activity was a success in increasing community engagement and generating participation in arts activity. Another highlight from this quarter included over 600 participants in the 'One Year to Go – Commonwealth is Coming' initiatives during the summer.

Funding was secured from Creative Scotland for the 'Transition' project being co-developed with FC's Criminal Justice team to secure an artist for the 3-month period to work with participants, and will be developed going forward. Falkirk Youth Theatre (FYT) rehearsals have commenced for their forthcoming production of Jack & The Beanstalk at FTH in December.

Performance after 6 months of 2013/14 remains on course to achieve target at year end.

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

16)



No. of places booked on Sport Development Courses

Q2 2013/14 vs Q2 2012/13:

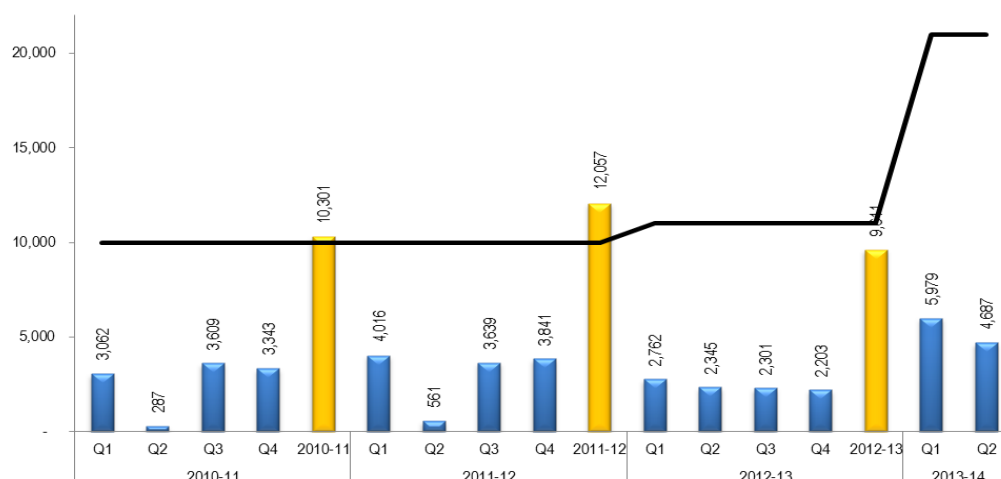
↑ 99.9%

+2,342 places booked

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

↑ 108.9%

+5,559 places booked



As detailed previously the activities included in this indicator differ to 2012/13 and limit direct comparison with previous years. The annual target was amended prior to the 2013/14 year commencing to reflect these changes.

Performance remains high, with a drop from Q1 this year due to the timings within pre-school block meaning less places were available to book. Small increases in places booked occurred in basketball, rugby and pre-school swimming. There was a focus during Q2 on unpaid places by removing participants who are not returning, thus freeing up additional places to backfill from waiting lists. Further success this quarter included the dry launch of a season ticket linking the junior clubgolf programme at Callendar Park Par 3 with Grangemouth Golf Course. A full launch is planned for April 2014.

Activities taking place during the 3rd quarter include a new disability/visually impaired class commencing at Stenhousemuir Sports Centre with £600 funding received from the Postcode Lottery fund. The first 'Active Kids' initiative for pre-school children will be created at Grangemouth Complex, providing 12 different activities for young children. Performance remains on target to meet the year-end target hence this indicator remains flagged green.

17)



No. of Active Schools participant sessions provided

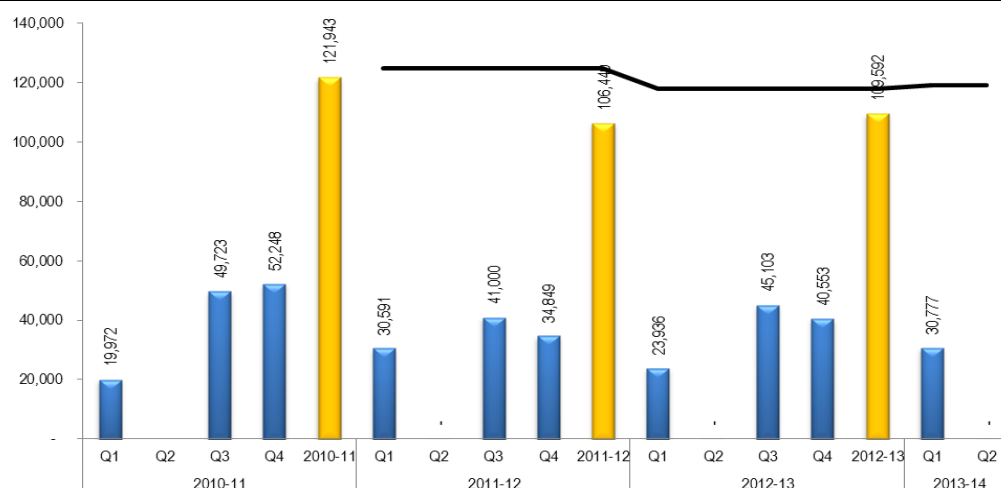
Q2 2013/14 vs Q2 2012/13:

Not applicable

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

↑ 28.6%

+6,841 participant sessions



As per previous years, no performance figures are reported for Q2 covering the school holiday period due to the reporting cycle with **sportscotland**. With the Commonwealth Games approaching, the team are developing projects such as 'Going for Gold' during this quarter. In preparation, the Active Schools team delivered training courses for school staff and coaches. This new partnership with Education Services has been positive with school staff able to use this training towards their continuous personal development (CPD).

The next quarter activities include annual events such as cross-country and schools swimming galas, with Active Schools staff involved in delivering the October holiday programme.

This indicator remains on course to achieve target at year-end on the basis of Q3 and Q4 performance following previous trends.

People Benefit From Lifelong Learning

18)



No. of active borrowers from public libraries

Q2 2013/14 vs Q2 2012/13:

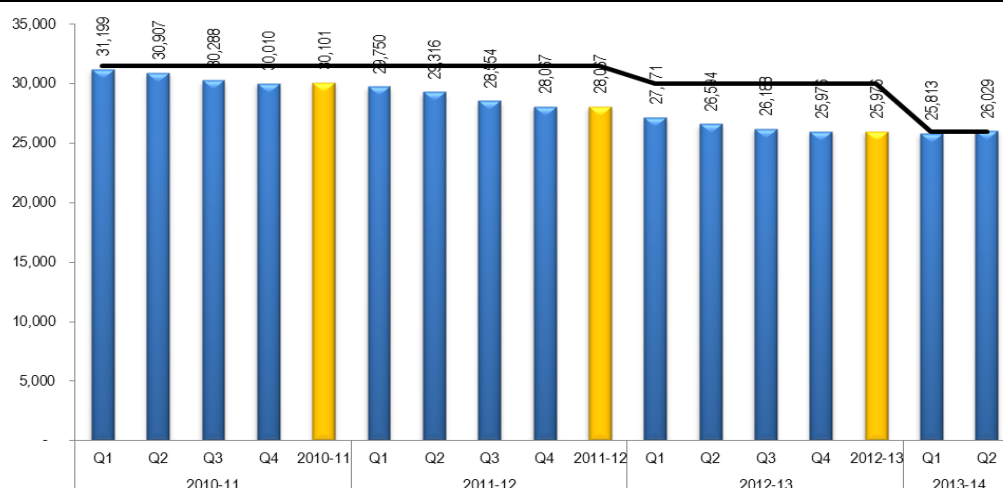
↓ 2.1%

-565 borrowers

Q2 2013/14 vs Q1 2013/14:

↑ 0.8%

+216 borrowers



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

Increased numbers of active borrowers were recorded for Q2 in comparison to the previous quarter this year. This follows a sustained long-term downward trend in this indicator performance. Although this increase is small, it follows a recent slowing in the rate of decline. 2,295 new borrowers were added during this quarter, a 25% increase on the same period last year. The number of active borrowers using the Library On Demand service continued to increase with 735 unique users. Actions contributing towards increases active borrowers included libraries staff promoting the benefits of library membership at Grangemouth Sports Complex. Further promotions are planned at other locations during Q3.

This indicator has been flagged cautiously as green on the basis of improved performance, having been flagged amber in the Q1 report.

19)



No. of issues from public libraries

Q2 2013/14 vs Q2 2012/13:

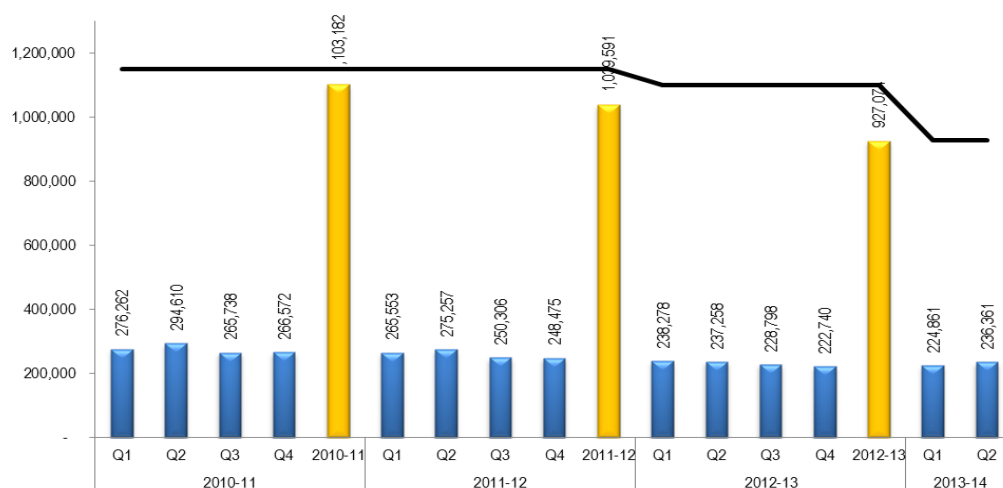
↓ 0.4%

-897 issues

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

↓ 3.0%

-14,314 issues



Issues from public libraries were marginally lower in Q2 2013/14 compared to the same period last year, the smallest quarterly decline seen in recent years. Bo'ness Library issues increased on the same quarter last year, with issues at all other libraries reduced. The increase at Bo'ness follows the annual Kinneil Heritage event where libraries staff had a tent promoting FCT libraries services, which attracted over 300 visitors. Web renewals were reduced compared to the same quarter last year, although visits to the web-based library catalogue increased.

BookWeek Scotland takes place in November with supporting activities being planned, including author events and a pop-up library in the Howgate Centre on 2 days. These will promote the use of libraries and the borrowing of books which should impact on this indicator.

Performance is expected to get close to target for the year based on performance to date, with this indicator now being flagged green (previously amber)

People Benefit From Lifelong Learning

20)



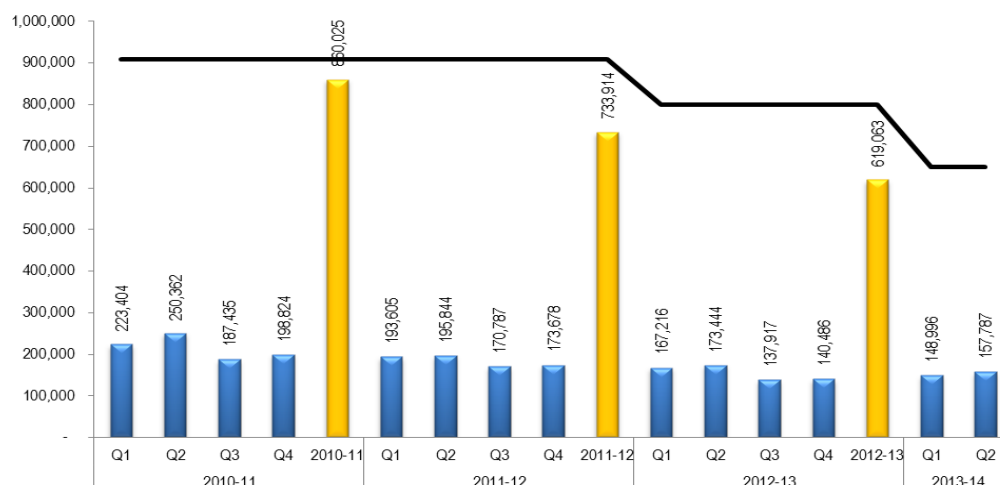
No. of visits to libraries

Q2 2013/14 vs Q2 2012/13:

↓ 9.0%
-15,567 visits

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

↓ 9.9%
-33,877 visits



The number of visits to libraries during this quarter was lower than the same quarter last year. Visits to Falkirk Library were affected by ongoing bridge reconstruction and revised road layout outside the library. Two libraries – Denny and Bonnybridge – have improved visit totals which may be a result of increased use of public access terminals following the DWP (Department for Work & Pensions) welfare system changes – see indicator no.21 for further details. Tesco Bank Creepy House Summer Reading Challenge was well received due to the theme, artwork, promotion on Facebook, Twitter, website and Countdowns to the event carried out in various libraries.

Planned activities which will improve visit numbers in the next quarter include Halloween and Christmas activities, Luminate events at two libraries in October, and BookWeek Scotland taking place in late November. A Chatterbooks reading group for young people is due to start at Meadowbank Library in November.

Performance for the year may achieve close to the revised yearly target, hence moves from being red-flagged to an amber status.

21)



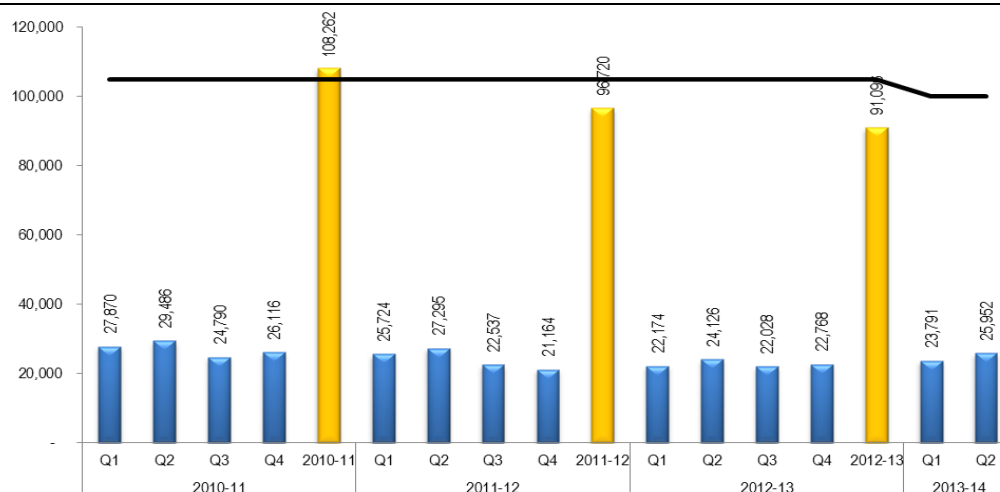
No. of times the public access terminals were used in libraries.

Q2 2013/14 vs Q2 2012/13:

↑ 7.6%
+1,826 uses

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

↑ 7.4%
+3,443 uses



There was an increase in public access terminal usage during 2013/14 Q2 compared to the same quarter last year, continuing the pattern seen during the first quarter. New PCs installed in all libraries are providing a better service which may be encouraging higher usage. Performance improvements may be due to the increasing impact of DWP changes requiring the use of PCs.

Meadowbank Library have computer classes scheduled to start late October until December. Grangemouth Library staff are currently liaising with the local Job Centre and plan to run another Digital Workshop training programme for the unemployed in October.

It is anticipated that this indicator will continue to perform well due to on-going DWP initiatives but changes to the library network taking place in the next quarter may reduce capacity in some libraries. A green flagging is retained at this time but depends largely on these changes during the next quarter.

People Benefit From Lifelong Learning

22)



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

Q2 2013/14 vs Q2 2012/13:

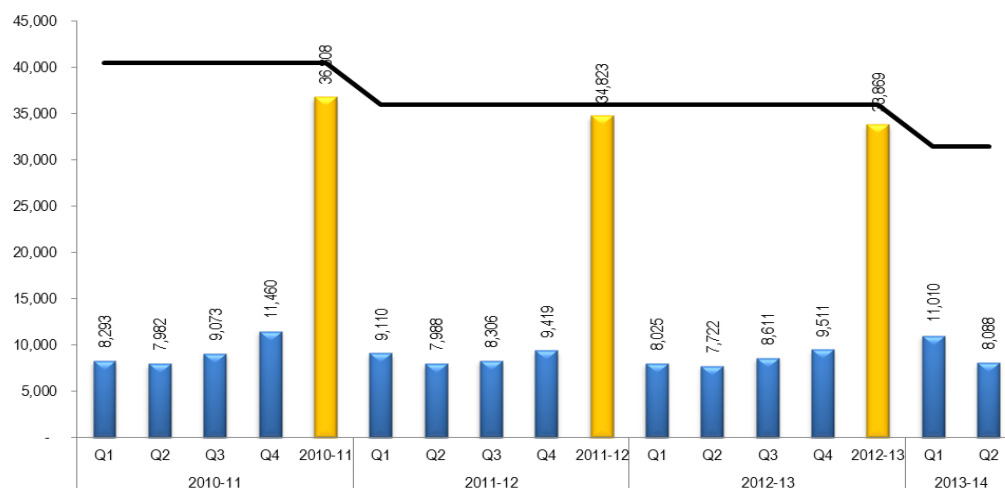
↑4.7%

+366 resources

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

↑ 21.3%

+3,351 resources



23)



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

Q2 2013/14 vs Q2 2012/13:

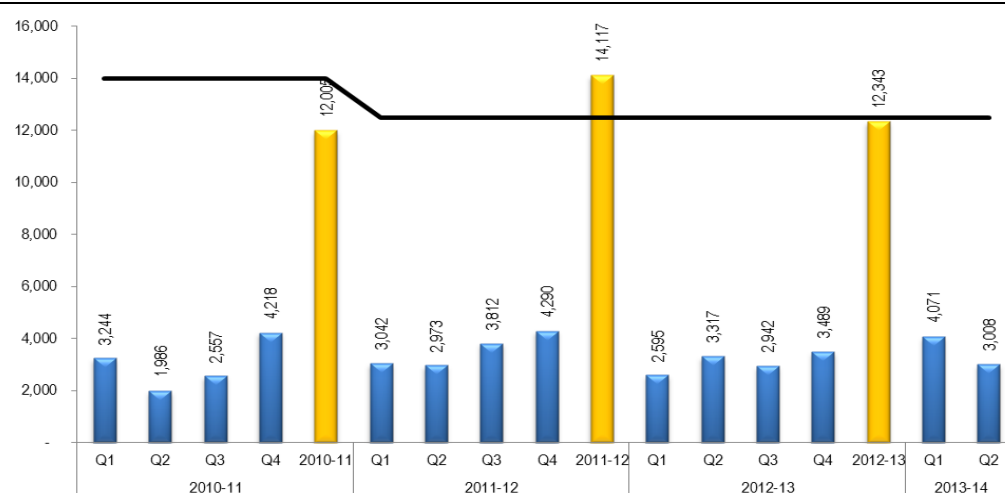
↓ 9.3%

-309 resources

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

↑ 19.7%

+1,167 resources



The number of resources added to library stock fluctuated this quarter for adult and junior titles due to variations in the titles purchased following higher than previous additions to stock in the previous quarter, and due to the summer being a quieter period in publishing.

A new contract for the supply of books (Scotland Excel) is due in November. The impact of this on titles purchased will depend on any new discounts and servicing charges as part of the contract, but until known does not result in any change to the green-flagging of these indicators.

People Benefit From Lifelong Learning

24)



No. of visits to Callendar House

Q2 2013/14 vs Q2 2012/13:

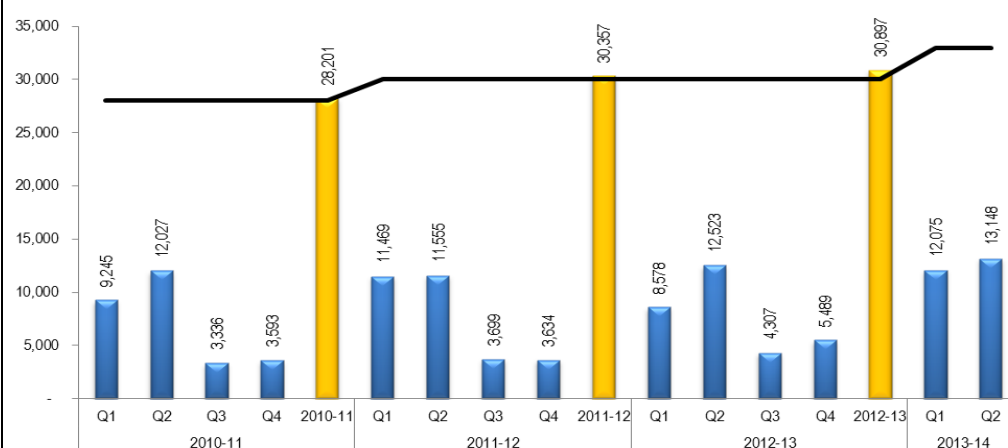
↑ 5.0%

+625 visits

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

↑ 19.5%

+4,122 visits



Visitor figures to Callendar House increased during the 2nd quarter compared to the same period last year. This quarter is traditionally the busiest of the year covering the summer holiday period, and this year benefited from excellent weather encouraging general visitors to Callendar Park. Anecdotally some of these visitors ventured into the House during their time in the Park. Other contributions to performance this quarter include the continuing effect of the Teashop move, and the programme of family events – including CBeebies – continues to raise awareness of Callendar House and Park.

Plans for quarter 3 include revisions to the menu in the Tearoom in response to customer demand, with Christmas family events in December and integrated Trust-wide campaign to highlight the Christmas offer as a whole. Callendar House staff are undertaking refresher training programmes in Customer Service Assistance, including disability awareness training and benchmarking, to ensure continued high levels of service and staff engagement.

Expectations based on 6-month performance are for this indicator to achieve target at year-end.

25)

No. of Visits to Kinneil Museum

Q2 2013/14 vs Q2 2012/13:

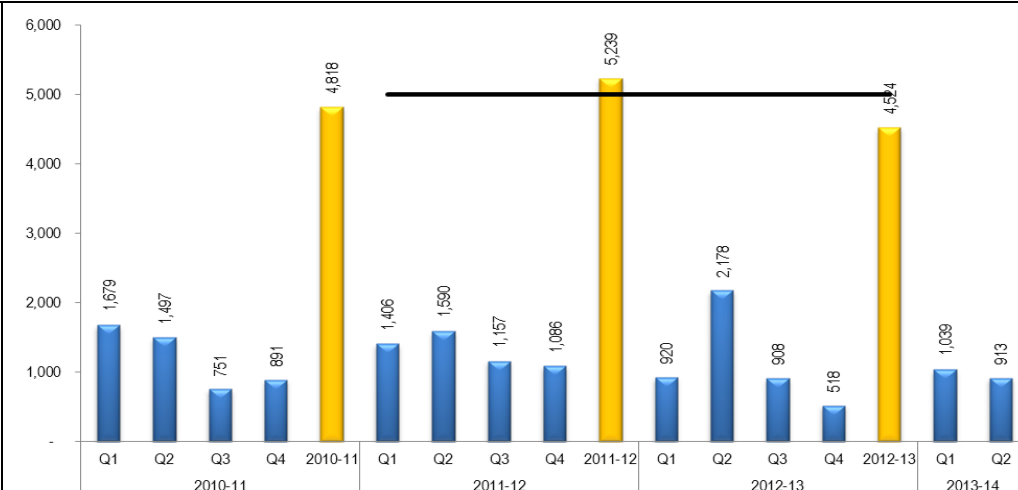
↓ 58.1%

-1,265 visits

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

↓ 37.0%

-1,146 visits



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

Kinneil Heritage Day (28th August 2013) accounted for 50% of August's visitor figure, with 244 people visiting the museum during the event.

Developments going forward include community engagement work to inform ground floor refurbishment work, funded by the Heritage Lottery Fund (HLF).

The year's target was set prior to understanding the full effect of the counting method improvements hence has been removed. The museum tends to attract 60% of its annual visitors in the first two quarters, with present estimates of approx. 3,000-3,200 visits at year-end.

People Benefit From Lifelong Learning

26)



Total participants in Heritage Education Workshops for Schools

Q2 2013/14 vs Q2 2012/13:

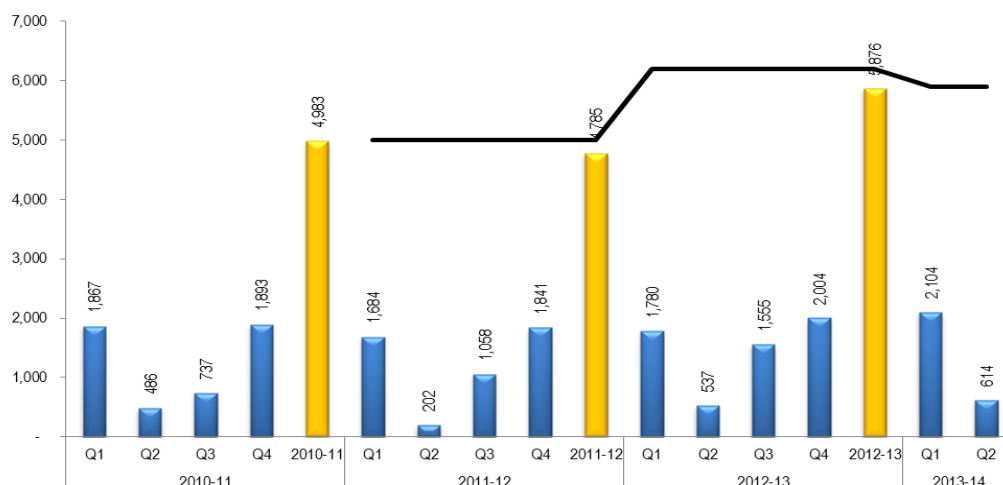
↑ 14.3%

+77 participants

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

↑ 17.3%

+401 participants



Second quarter performance followed the previous trend of less school visits than other quarters because of school holidays during July and August. The number of participants increased compared to the same quarter in 2012/13. The increase may be due to refinements to the programme resulting from feedback from schools on what meets their curricular needs.

Looking ahead to the 3rd quarter, the Christmas programme for schools – on the theme of 'Illumination' – takes place in November and is fully booked. The regular schools programmes for the next period are all fully booked, highlighting the increasing popularity of these workshops. Performance at year is fully expected to exceed target if previous Q3 and Q4 performance is repeated.

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

27)



No. of participants in Outdoor Activities

Q2 2013/14 vs Q2 2012/13:

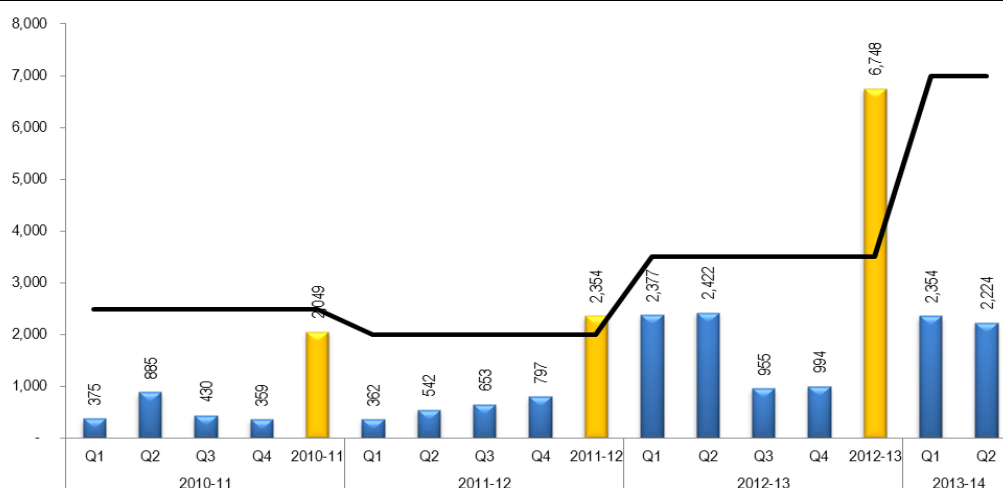
↓ 8.2%

-198 participants

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

↓ 4.6%

-221 participants



Performance during Q2 2013/14 was reduced compared to the same period last year. The decrease is partly due to low uptake in the holiday programme at Action Outdoors (1,939 to 1,679). There was a decrease in Adult and 50+ programmes due to ongoing evaluation and delayed start to the programme. Increases resulted from a continuing success with Stirling and Falkirk Canoe Club, however this does not draw the same level of income as the adult community programme. The Helix open day was very successful with sessions full and generating much interest and enthusiasm for paddlesports.

Looking ahead, quarter 3 is normally the quietest period for the junior programme, but small increases may be expected due to a better balance of schools delivery work. A programme of kayaking, canoeing and mountain-biking will take place on the Helix site during the October school holiday. Based on the 6-month position and with this added programming, performance is expected to achieve target at year-end.

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	2013/14 Q2
Sickness Absence - % days lost	3.17%	3.34%	4.03%	Reduce	4.13%	n/a
Staff Turnover	9.8%	11.7% (Jul-Mar)	8.6%	Reduce	3.1% (equivalent to 15 staff)	n/a
No of Health & Safety incidents and accidents	145	121	105	Reduce	26	21
No. of complaints and formal enquiries received and dealt with	226	120	94	Reduce	20	27
Number of hits on Trust website	n/a	n/a	407,333	Increase	136,073	146,442

Updated sickness absence figures were not available in time for inclusion in this report. Figures for the 2nd quarter will be reported to the group in the next report.

Staff turnover and employment figures were not available for inclusion in this report and will be reported at a later date.

There were 21 accidents and incidents reported during the 2nd quarter, a slight decrease compared to the same quarter last year (24). There were no HSE reportable accidents during this period.

The number of complaints and formal enquiries received and dealt with during the 2nd quarter of 2013/14 was 27 compared to 24 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. There was one Freedom of Information (FOI) enquiry during this period which was answered within the 20-day time limit.

The number of hits recorded on the Trust website during the 2nd quarter continued to increase significantly compared to the same period last year. These hits were carried out by 80,693 unique public visitors to the Trust website.