

Falkirk Community Trust




Subject: October - December 2013 Quarter 3 Performance Report
Meeting: Audit and Performance Sub-Group
Date: 6th February 2014
Author: Business Development Manager

1. Introduction

- 1.1 This is the Q3 report on Falkirk Community Trust's performance indicators covering the period October to December 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 19 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (5-10% below target)	There are 5 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 2 red-flagged indicators.

- 2.1 July – September performance for quarter two was previously reported to the group in October 2013.
- 2.2 As we near the end of the 2013-14 financial year we have a clearer understanding of anticipated year-end performance. Compared to the quarter two report (July-October), there are three more green-flagged indicators, two fewer indicators flagged amber, and one less red-flagged indicator. One indicator is not flagged (PI 26, Kinneil Museum) 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.
- 2.3 Uncertainty remains with several amber-flagged indicators: three of these indicators (PI 13, Hippodrome; PIs 22 and 23, Library Stock resources) may achieve closer to target but the outturn at this time is unclear. It is unlikely that either of the two red-flagged indicators will improve performance sufficiently to achieve close to target. The Mariner Centre's increased target for this year appears to have been ambitious given recent performance trends. At the Park Gallery, we aim to show a programme of mixed appeal and this year's major exhibitions, the well-publicised Artist Rooms' Ian Hamilton Finlay exhibition and more recently, new work by Alex Frost have been of a more specialist nature. With the 2014/5 programme mostly in place, we have adjusted both our targets, and our promotional activity for each show accordingly.

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

- Admissions to Grangemouth Stadium increased by 28% compared to the same quarter last year, continuing the higher admission levels reported during the year to date.
- Strong performance at all Circuit Clubs with increased admissions over last year's figures at Bo'ness (+32%) and Mariner (+91%), with Grangemouth maintaining admissions because of a closure period for refurbishment.
- Neighbourhood Centre use increased by over 15% compared to the same period last year, with increases being observed at almost all centres.
- Rounds of golf played at Grangemouth Golf Course increased by 20% relative to the same quarter of 2012-13, continuing the good performance seen in golf admissions during quarter two.
- Hippodrome admissions were 13% higher than the comparable period last year following a successful Autumn programme.
- The number of Active Schools participant sessions delivered increased by over 50% compared to quarter three 2012/13.
- Visits to Callendar House continued the strong performance recorded during last quarter, with visits increasing by 24% compared to the same period last year.
- Continued increases in participant numbers in Heritage Education Workshops for Schools, with an additional 14% participants compared to the same quarter last year.
- An 18% increase in public access terminal use in libraries, reflecting the likely impact of Department of Work and Pensions to the benefits process.

2.5 As we look to 2014/15 we have reviewed the indicator targets against this quarter's performance and year-end outturn projections. Targets remain generally in line with the direction of travel as reported to the Board in the Business Plan Action Plan 2014-15.

2.6 A report on year-end performance 2013-14 will be made at the next meeting of the sub group in May.

3. Recommendation

3.1 Directors are asked to note the positive progress made in Q3 and note the actions to address areas requiring improvements in the remaining quarter 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

Q3 2013/14 vs Q3 2012/13:

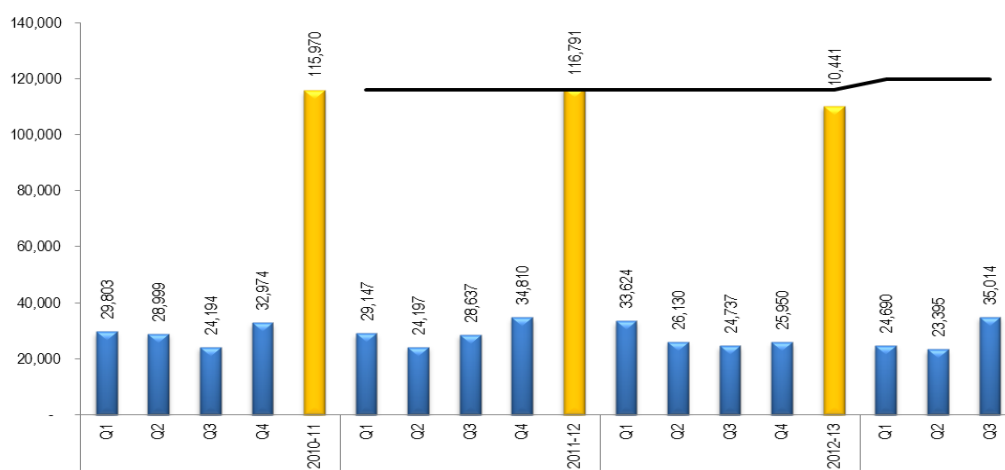
↑ 41.5%

+10,277 admissions

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

↓ 1.6%

-1,392 admissions



Quarter three 2013/14 performance increased by over 40% compared to the same period last year. Outdoor football admissions continue to be an area of growth following the installation of new artificial playing surfaces earlier this year, and the Combat Zone has seen increases in usage. Admissions to the sauna and steam room also improved during this quarter while birthday party bookings went up by over 50%.

Following a resolution of data collection discrepancies, year-end performance is now expected to achieve closer to target following the successful quarter three performance. This indicator is now flagged amber (previously flagged red) as expectation is for total year performance to end within 10% of target.

2)



Admissions to Grangemouth Sports Complex

Q3 2013/14 vs Q3 2012/13:

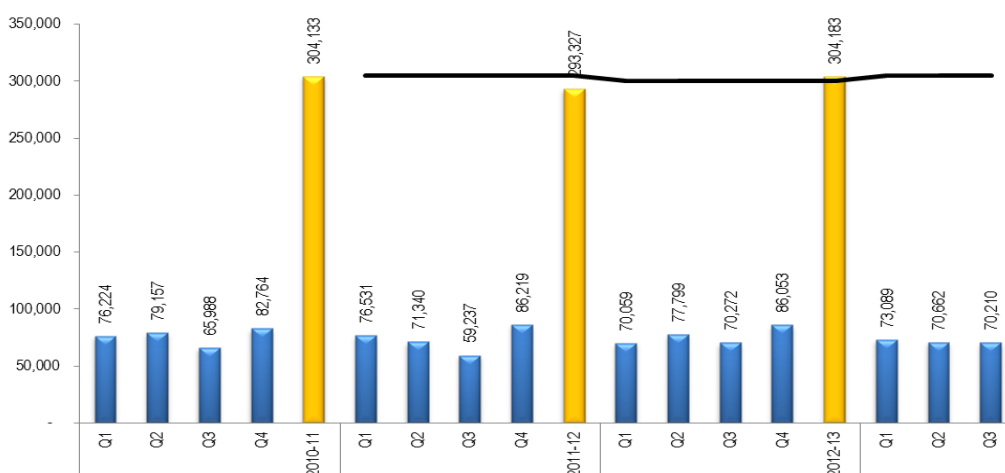
↓ 0.1%

-62 admissions

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

↓ 1.9%

-4,169 admissions



Performance during quarter three 2013-14 was comparable to performance of the same quarter last year. Reductions in 5-a-side football bookings and casual bookings (-460) were countered by increases in admissions for roller derby training sessions and events (+800). A successful Christmas Fayre event attracted over 500 customers for a 4-hour event. Activities planned for the fourth quarter which will affect performance include 'Active Kids' classes commencing in conjunction with Sports Development – this will utilise unused off-peak capacity within the centre. Dryside toilets and shower improvement work will be carried out in February which will enhance the customer experience.

Overall performance at year-end is expected to achieve close to target if last year's quarter four performance is repeated, but is unlikely to exceed target. Trends suggest performance for quarter four may improve on last year with the launch of 'Active Kids' classes, but remains uncertain at present. This indicator moves from being flagged amber at the quarter two position to being flagged green, due to now being within 5% of target.

People Are Fitter, Healthier And More Active, More Often

3)



Admissions to Mariner Centre

Q3 2013/14 vs Q3 2012/13:

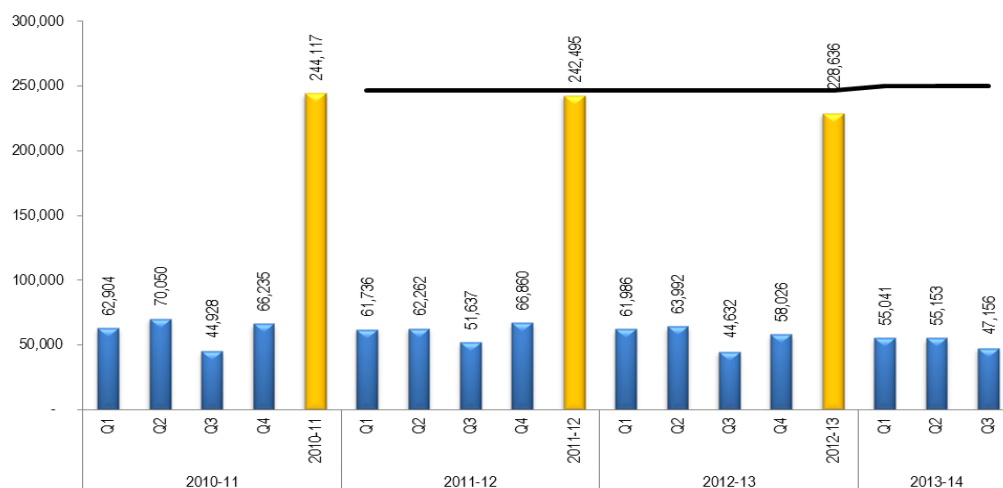
↑ 5.7%

+2,524 admissions

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

↓ 7.8%

-13,260 admissions



Admissions for quarter three were higher than the same quarter in 2012-13 due to improvements in beginner swimming lesson attendances and the fact that the facility did not close for maintenance in December. Softplay admissions appear lower than quarter three last year following the relocation of the softplay to accommodate the Circuit Club extension. The Mariner Centre recently received its first VisitScotland award of three-star status and will continue to pursue their recommendations for further improvements to the facility.

Despite the improved Q3 admissions this indicator remains flagged red following low first and second quarter performances. Year-end performance is predicted to end below target and below last year performance. Efforts will continue throughout Q4 to improve admissions with several themed pool parties and improving the customer experience by new directional signage and improvements to the pool hall appearance.

4)



Admissions to Grangemouth Stadium

Q3 2013/14 vs Q3 2012/13:

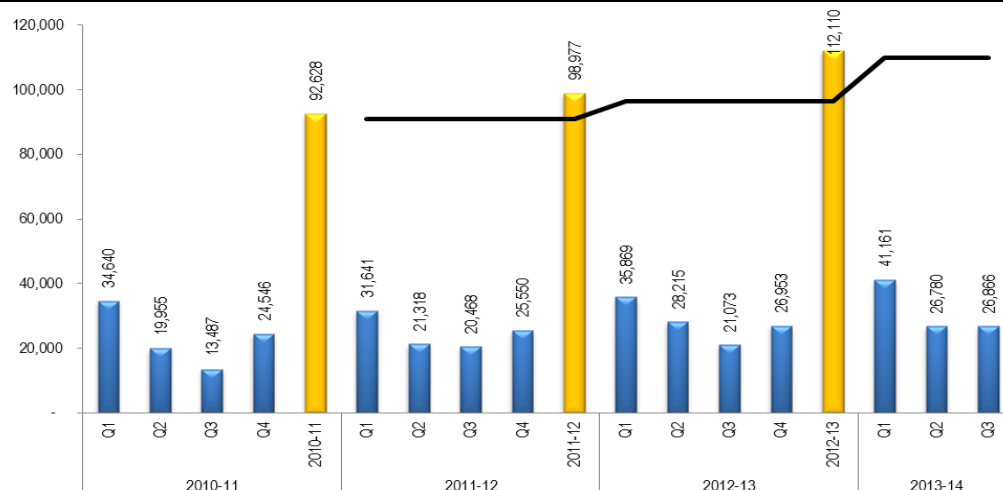
↑ 27.5%

+5,793 admissions

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

↑ 11.3%

+9,650 admissions



Good performance continued at Grangemouth Stadium with third quarter higher than the comparable period last year. Despite inclement weather throughout November and December, improvements made to the football pitch drainage have ensured no cancellation of games. A resulting increase of 8 football games compared to third quarter last year contributed to the improved admissions. Admissions to gymnastics sessions increased by 30% and Run, Jump and Throw class admissions increased by 25%. The 3-week closure of the Grangemouth Complex Circuit Club led to increased use of the Stadium's weights area with 1,300 additional admissions during this quarter.

Activities planned for the final quarter of this year include an additional two Run, Jump and Throw classes to cater for demand, and an expansion of the Open Graded Meet programme is being considered following the high popularity of these events. Fourth quarter performance is anticipated to continue the upwards trend in performance seen so far in 2013-14, and is predicted to exceed the yearly target.

People Are Fitter, Healthier And More Active, More Often

5)



Admissions to Bo'ness Circuit Club

Q3 2013/14 vs Q3 2012/13:

↑ **31.7%**

+1,600 admissions

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

↑ **18.0%**

+3,093 admissions



6)



Admissions to Grangemouth Circuit Club

Q3 2013/14 vs Q3 2012/13:

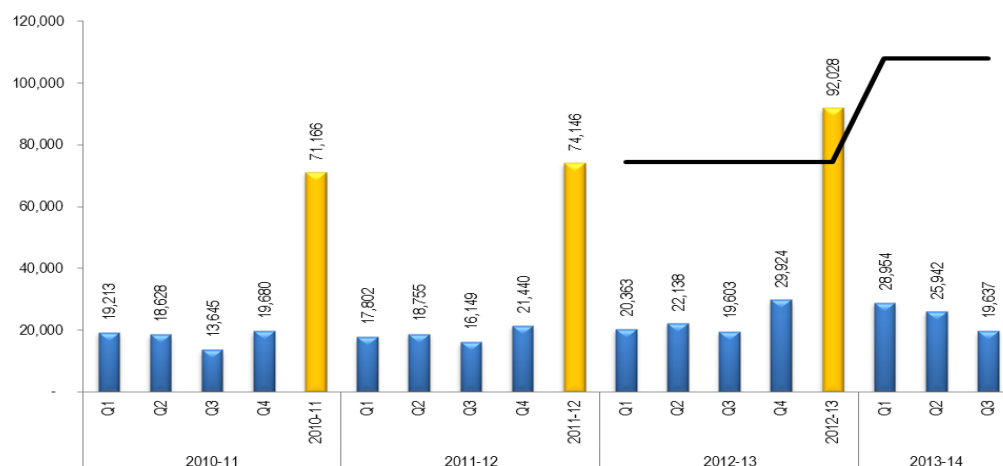
↑ **0.2%**

+34 admissions

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

↑ **20.0%**

+12,429 admissions



7)



Admissions to Mariner Circuit Club

Q3 2013/14 vs Q3 2012/13:

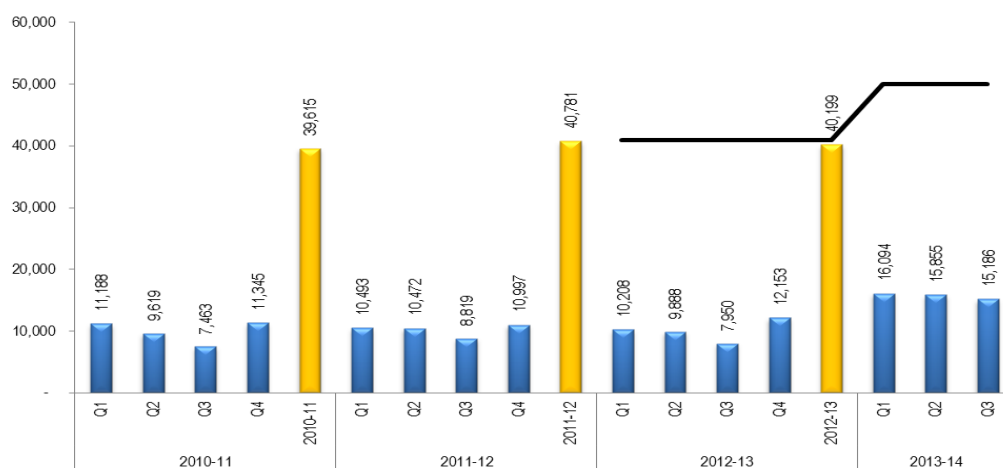
↑ **91.0%**

+7,236 admissions

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

↑ **68.1%**

+19,089 admissions



As expected, all Circuit Clubs recorded increases in admissions during quarter three compared to the same quarter last year. Grangemouth recorded only a marginal increase but this is positive considering the facility was closed for 16 days in November for a refurbishment including new flooring, redecoration, and 11 new pieces of strength equipment. Mariner Circuit Club continued to reap the benefits of the refurbishment in March 2013 with large increases in customer usage. Significant time was spent during the third quarter planning the 'Jumpstart January' membership campaign and a new fitness class timetable launched at all clubs at the same time.

We are working on a Health and Fitness Development Plan for fitness across the Trust to sustain the progress made over this and the previous year.

Indicator performance at year-end is expected to be positive.

People Are Fitter, Healthier And More Active, More Often

8)



Admissions to the Neighbourhood Centres

Q3 2013/14 vs Q3 2012/13:

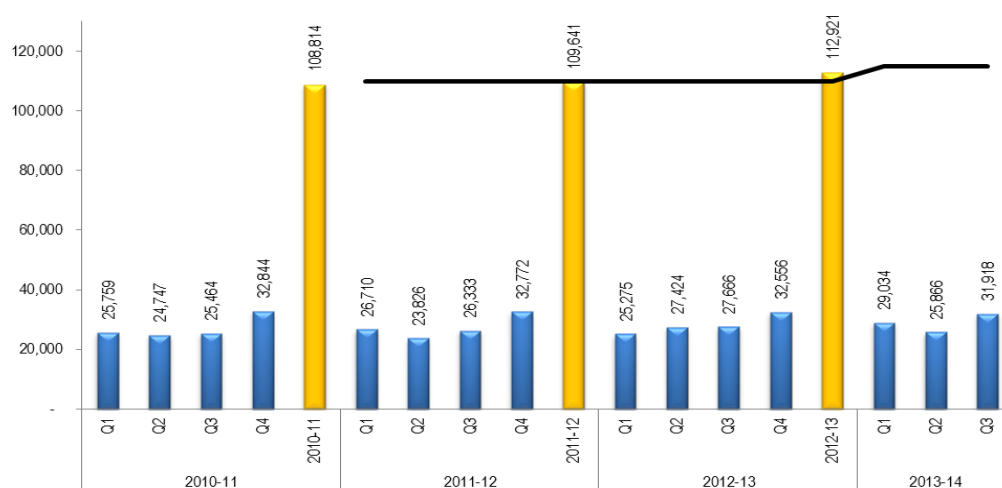
↑ 15.4%

+4,252 admissions

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

↑ 8.0%

+6,453 admissions



Good performance of the Neighbourhood Sports Centres continued during quarter three and compared to previous years there were higher admissions at all centres with the exception of Denny Sports Centre. Successes include Denny Football Centre becoming fully booked on weekday evenings (1,657 admissions) and Hallglen Centre admissions increased 38% through gymnastics use and additional fitness gym use. It should be noted that significant use is generated through free lets, including use of facilities by schools, but with no increase in income. Discussions with Education Services regarding school use of neighbourhood centres is taking place.

Fourth quarter planned activity includes promotion of floodlit football pitches at Woodlands and Denny as dark nights continue, continued promotion of Bankier and Hallglen centres via schoolbag leaflet drops, and continued partnership working with Sports Development to develop pre-school age activities.

Performance at year-end is projected to exceed target hence this indicator remains flagged green.

9)



Out of hours admissions to Community Schools

Q3 2013/14 vs Q3 2012/13:

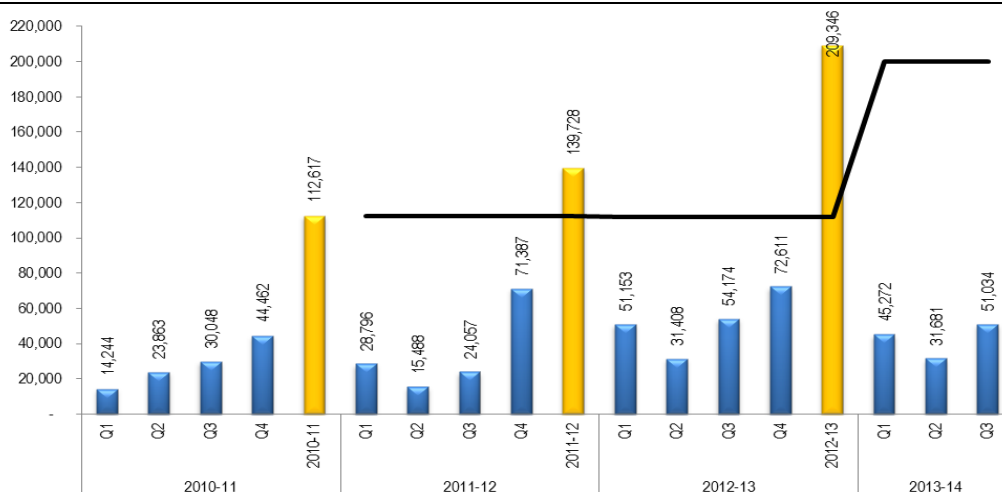
↓ 5.8%

-3,140 admissions

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

↓ 6.4%

-8,748 admissions



Quarter three performance for admissions to community access high schools recorded a small drop compared to the same period last year. Admissions for adults increased by approximately 15% however children and young people usage was down by approximately 12%, mostly attributed to the Class 98 schools (Braes HS and Larbert HS).

Looking ahead to quarter four, schools are hosting several bookings in addition to regular usage. St Mungos HS is hosting 10 evenings of NRG dance performances and is expected to return significantly higher admissions for quarter four. A Burns poetry competition for primary school children across Falkirk, Stirling, Clackmannanshire and west Perthshire is being hosted at Denny HS and is expected to contribute to a higher quarterly total.

Year-end performance is expected to achieve target if last year's quarter four performance is repeated this year, but may not exceed last year's actual performance. Trends so far this year indicate this is likely, hence this indicator has moved from being flagged amber to being flagged green.

People Are Fitter, Healthier And More Active, More Often

10)



No. of participants in Healthy Lifestyle Physical Activity programme

Q3 2013/14 vs Q3 2012/13:

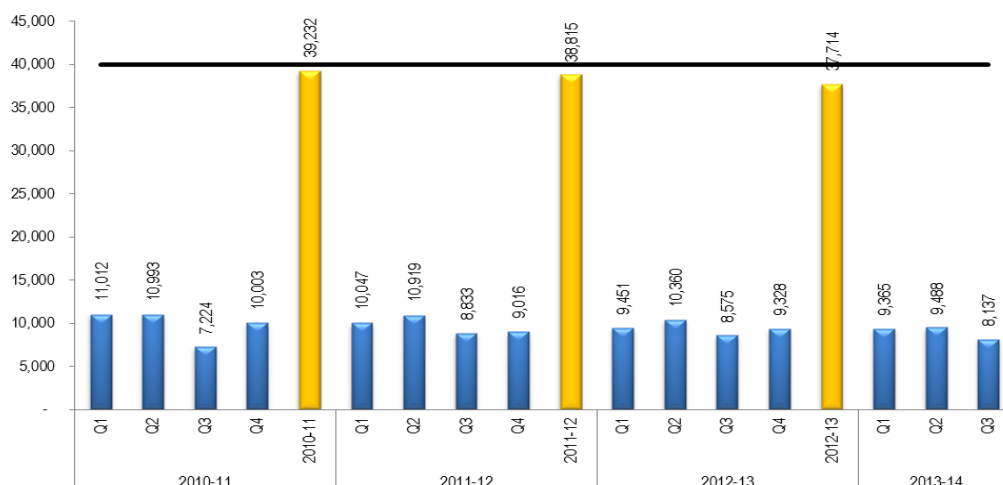
↓ 5.1%

-438 participants

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

↓ 4.9%

-1,396 participants



Performance for quarter three was reduced compared to the same period last year. New Helix walks, heritage walks and increased attendances at Nordic walking sessions uplifted Step Forth performance with 674 new walkers compared to last year. £2,000 of funding was secured from a new source (NHS Endowment Fund) to allow postural stability instructor training, enabling a new programme to be implemented in 2014/15. Gym-based programmes such as Active Forth, Lifestyle and 21st Century visits all fell, partly due to the closure of Grangemouth Circuit Club for refurbishment in November.

Activity during the final quarter of 2013-14 will focus on planning. GP referral staff training will take place in March to enhance capacity and delivery of the Active Forth programme. A rebranding exercise is underway with new literature being developed, and work is ongoing to develop the Trust's new concessionary card ahead of an April launch.

Overall for the year, Step Forth and Healthy Lifestyle areas are expected to improve on last year's participant numbers. Total performance for the year is expected to fall below – but remain within 10% of – target, hence remaining flagged as amber.

11)



No. of rounds of golf played

Q3 2013/14 vs Q3 2012/13:

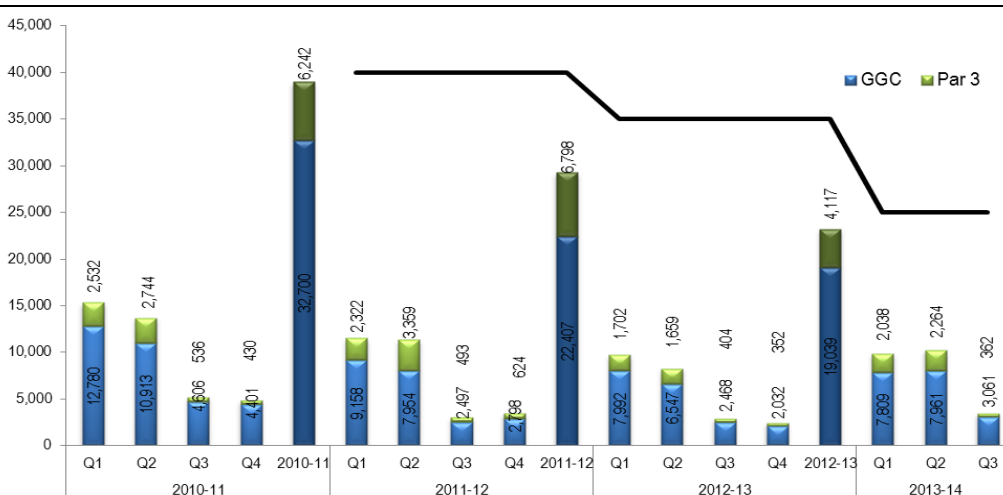
↑ 19.2%

+551 rounds played

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

↑ 13.1%

+2,723 rounds played



Positive golf course performance continued with a total of 3,423 rounds played during the third quarter 2013-14. This increase is due to Grangemouth Golf Course with 573 additional rounds played, whilst Callendar Park Par 3 recorded 42 fewer rounds relative to the same quarter last year. A rolling programme of drainage improvement work at Grangemouth Golf Course has enabled continued use of summer greens throughout winter on four holes. When completed on all holes on the course, this will offer a unique selling point where almost all other courses change to significantly sub-standard winter greens at this time of year. Reductions at Callendar Park Par 3 occurred in October and November, while a successful promotion for younger players increased December rounds played by 100%.

Year-end indicator performance is anticipated to exceed target if performance throughout the final quarter of the year matches previous year figures. Overall rounds played to the end of quarter three has already exceeded total rounds played in 2012-13 and is the first significant performance improvement following a long downward trend.

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

12)



Admissions to Falkirk Town Hall

Q3 2013/14 vs Q3 2012/13:

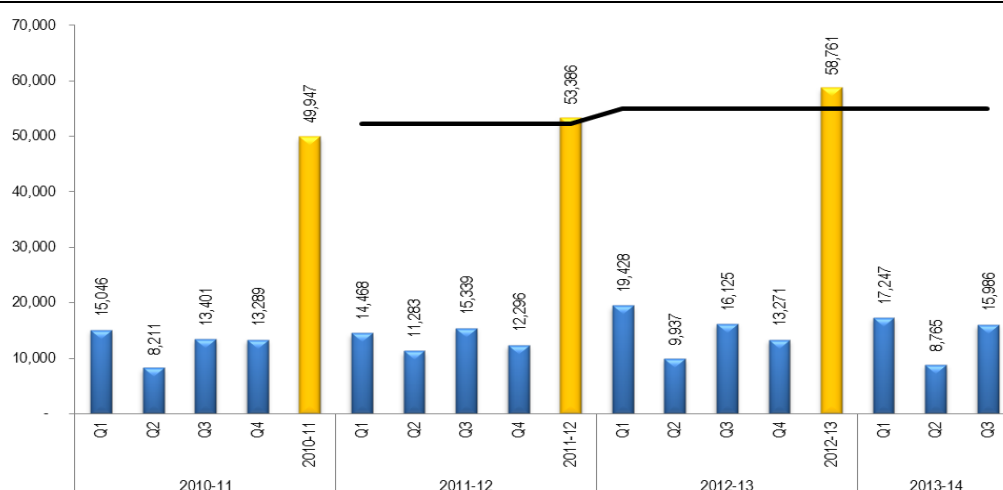
↓ 0.9%

-139 admissions

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

↓ 7.7%

-3,492 admissions



Performance during quarter three 2013/14 remained similar to the same quarter last year. A busy programme included: a successful repeat of the Vintage Fayre attracting 28 stallholders and 600 visitors; the Hairy Maclary family show almost selling out; and, Falkirk Youth Theatre delivering a successful Christmas production of Jack and the Beanstalk. Parade du Plaisir successfully piloted a cabaret with meal offer. Relatively new in post, the Trust's Cultural Coordinator Gillian Mooney worked with Julia Harkness at FTH to engage schools in contemporary theatre, and was successful in generating attendances at 'Lifeboat' performances from 4 schools (totalling 158 pupils and teachers, over 50% of the total attendances).

New programme initiatives planned for quarter four include: 'A Song, a Sip and a Sandwich' featuring professional theatre performances of excerpts and songs from popular musicals, in the refurbished café bar. Following from successful Burlesque classes, Belly Dancing classes are being piloted. Circus of Horrors returns to FTH as part of their UK tour in February.

Year-end performance is predicted to be lower than last year but remains on course to achieve target, hence the indicator moving from being flagged amber at the quarter two position to being flagged green.

13)



Admissions to the Hippodrome

Q3 2013/14 vs Q3 2012/13:

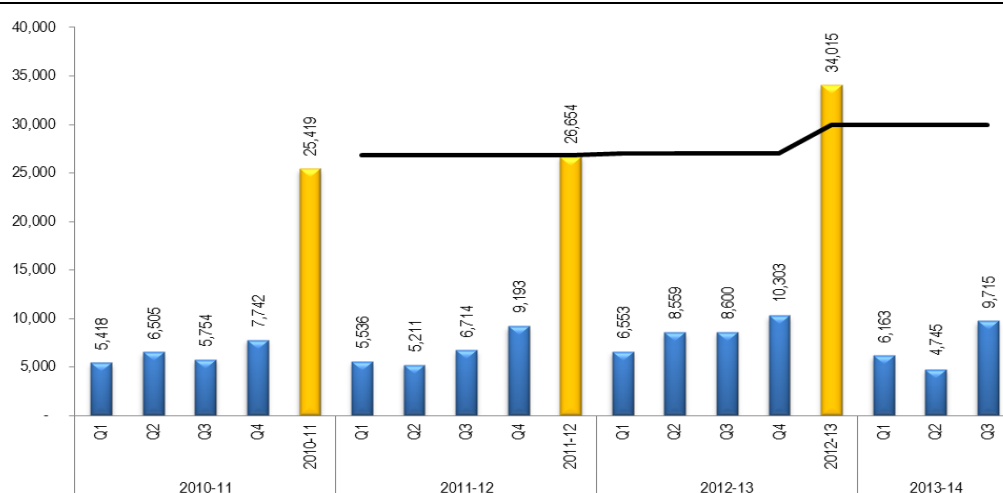
↑ 13.0%

+1,115 admissions

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

↓ 13.0%

-3,089 admissions



Admissions at the Hippodrome increased by 13% during quarter three compared to last year. This is encouraging following two quarters of reduced admissions. Highlights of a unique autumn programme included: blockbusters such as 'Sunshine on Leith' almost selling out across 8 screenings and 'Philomena' reaching 85% uptake; a Christmas programme including two sell out screenings of 'It's a Wonderful Life' and new Disney release 'Frozen'; nine successful Hippodrome for Schools screenings, and a screening of former Falkirk Council Arts Team Alan McLaughlin's BAFTA-winning short film 'Lost Serenity'.

Fourth quarter coincides with the BAFTA and Academy Awards and traditionally impacts positively on cinema attendances. Key events during Q4 include: Hippodrome Silent Film Festival 2014; two major National Theatre Live events; and 'The Mexican Suitcase' documentary in conjunction with the 'Spain: Still Cause' exhibition at the Park Gallery.

Achieving target at year-end remains challenging but is now more achievable than at quarter two position so this indicator moves from being flagged red to being flagged amber.

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

14)



Admissions to Park Gallery

Q3 2013/14 vs Q3 2012/13:

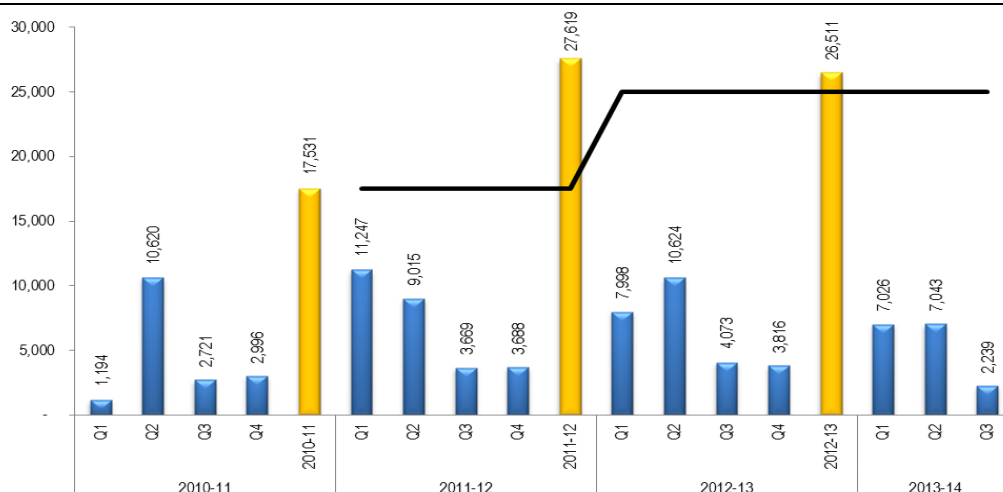
↓ 45.0%

-1,834 admissions

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

↓ 28.1%

-6,387 admissions



Third quarter admissions at the Park Gallery reduced compared to the same quarter in 2012-13 due to the differing nature of the respective programmes. This quarter's exhibitions – 'Nature Over Again after Poussin 1979-80' and 'Self-Defence and other Hobbies' – attracted less visitors than last year's popular 'Winter Warmth' exhibition. Although not attracting the same numbers, these exhibitions remain valuable elements of the Park Gallery programme by offering community engagement with artwork and artists that the general community might not otherwise have access to. Positives have been taken from developing new partnerships with the Tate Galleries, National Galleries Scotland and the Art Fund for Artists Rooms.

The fourth quarter exhibition is 'Spain: Still Cause' by a Falkirk-based artist, Christine Jones, nominated as one of the ten best emerging Scottish Artists in 2012, and will be supported by a programme of community engagement and activity. Target is very unlikely to be reached at year-end hence this indicator moves from an amber to red flagging.

15)



No. of participants in Cultural Services activities

Q3 2013/14 vs Q3 2012/13:

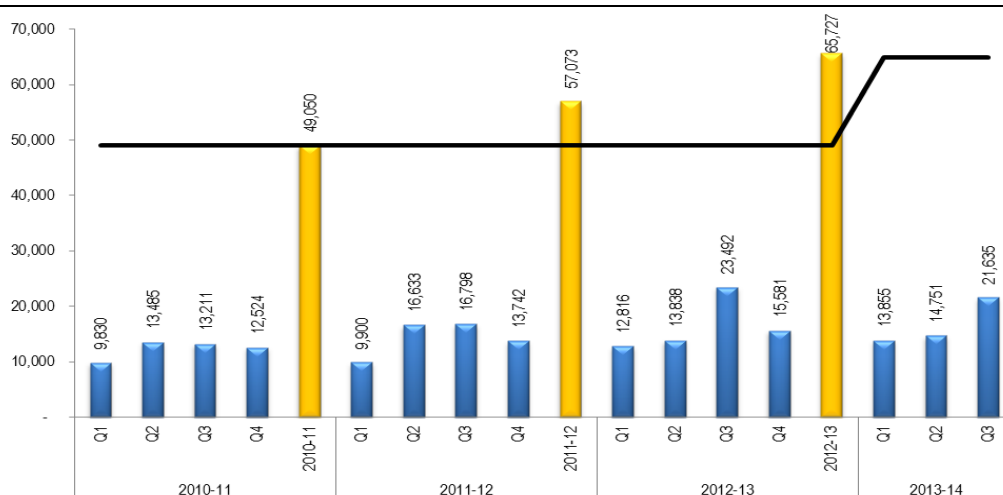
↓ 7.9%

-1,857 participants

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

↑ 0.2%

+95 participants



Performance during quarter three followed previous trends of being one of the busiest of the year but was slightly lower than last year's quarter three. This is due to last year's high profile programme supporting the Hippodrome 100 celebrations which increased participant numbers in Cultural Services activities. Initiatives such as Denny Town Centre Public Art Project, Carrongrange Integrated Dance Project, Transitions Project and Bainsford Singing Project ensured performance this quarter was a significant increase over quarter three totals prior to 2012/13.

Denny Town Centre Regeneration Project will begin a programme of participatory and community engagement initiatives during quarter four. In addition to delivering current programmes, planning will continue during this quarter for future major initiatives including the Queens Baton Relay and the John Muir Festival taking place in 2014/15.

Expectations are for year-end performance to exceed target, assuming quarter four performance is similar to last year. This indicator remains flagged green.

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

16)



No. of places booked on Sport Development Courses

Q3 2013/14 vs Q3 2012/13:

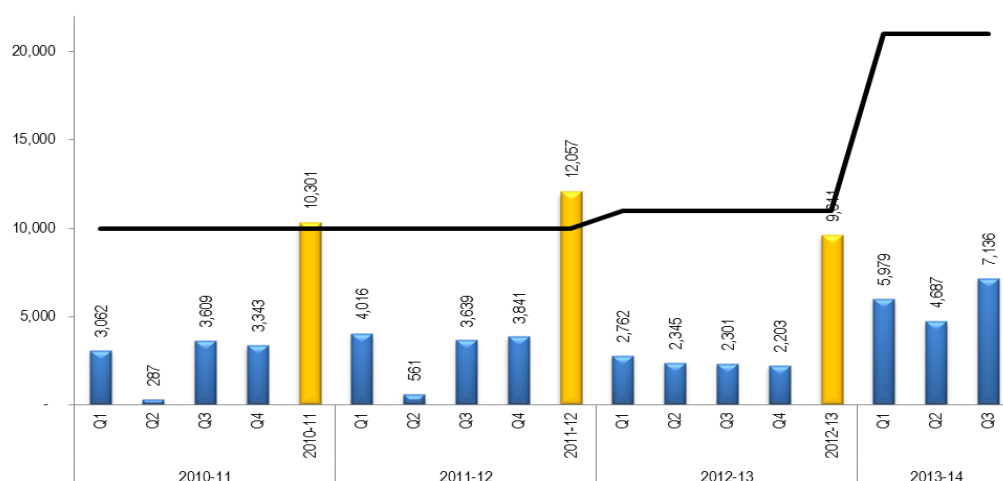
↑210.1%

+4,835 places booked

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

↑ 140.3%

+10,394 places booked



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 during this quarter continued at the high level observed during quarters one and two, increasing partly due to two rugby modern apprentices (MAs) delivering coaching sessions in addition to the Development Officer allowing more sessions to be delivered to the clubs and schools. Swimming, tennis and pre-school programme activity continued to grow significantly, while football places booked dropped. Specific focus was made in contacting late-paying and non-returning customers to ensure classes operate at maximum capacity to meet demand for places from waiting lists.

Quarter four activities include the launch of pre-school Active Kids sessions at Grangemouth Sports Complex which is expected to further increase availability for pre-school age children. Year-end performance is fully expected to exceed the revised target.

17)



No. of Active Schools participant sessions provided

Q3 2013/14 vs Q3 2012/13:

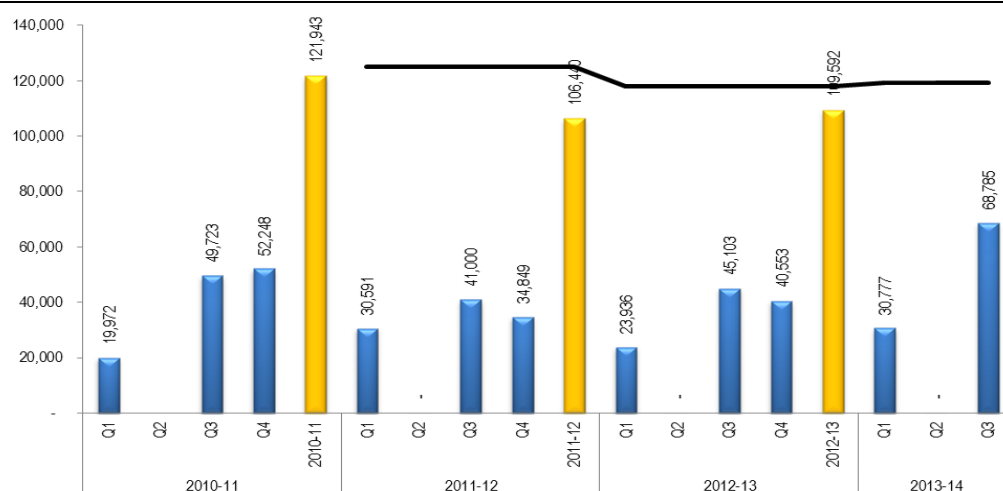
↑52.2%

+23,682 participant sessions

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

↑44.2%

+30,523 participant sessions



No performance figures were reported for quarter two due to the **sportscotland** reporting cycle.

Quarter three performance increased by over 50% compared to the same quarter in previous years, for several reasons. An increased number of quality and reliable volunteers have become available to provide sessions in schools. Links between sessions and local sports clubs are also becoming stronger. More sessions in total are being offered which has provided greater opportunities for participation. The Larbert cluster has also had a return to a full programme following the return of a full-time coordinator from maternity leave.

Activity during quarter four will focus on the 'Going for Glasgow' Project: an accredited scheme aimed at encouraging more of our primary schools to lead a healthy and active lifestyle by using the Glasgow 2014 Commonwealth Games and its Legacy as an inspiration. Performance for quarter four is expected to match the same quarter last year hence year-end performance is anticipated to exceed target. This indicator remains flagged green.

People Benefit From Lifelong Learning

18)



No. of active borrowers from public libraries

Q3 2013/14 vs Q3 2012/13:

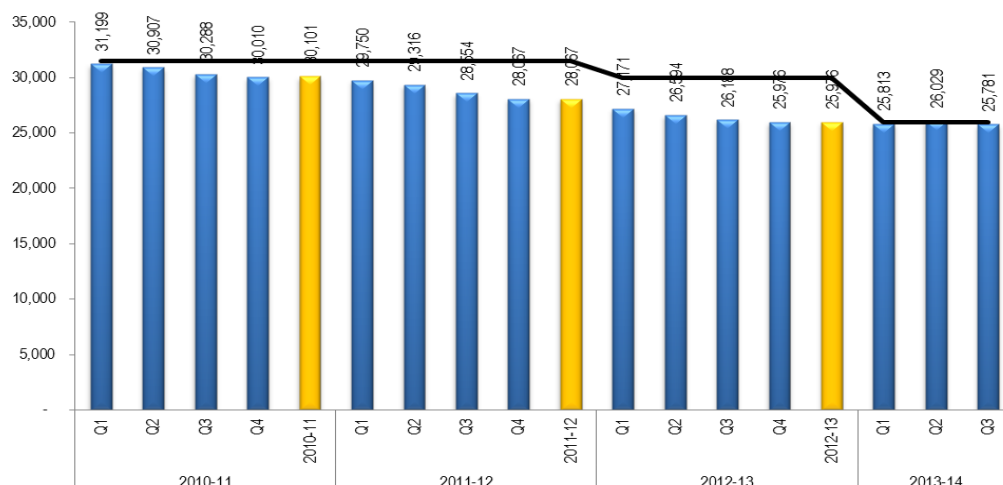
↓ 1.6%

-407 borrowers

Q3 2013/14 vs Q2 2013/14:

↓ 0.9%

-248 borrowers



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

The number of borrowers remained relatively static from quarter two to quarter three, continuing the recent slowing in the rate of decline in this measure. There has been success in adding new borrowers, with 5,509 added so far this financial year which is the highest figure for new members since 2009. With total numbers of active borrowers remaining steady, this does mean just as many borrowers are lapsing and becoming inactive as are joining libraries.

If the current trend continues during the fourth quarter then this indicator will achieve target at year- end hence remains flagged green.

19)



No. of issues from public libraries

Q3 2013/14 vs Q3 2012/13:

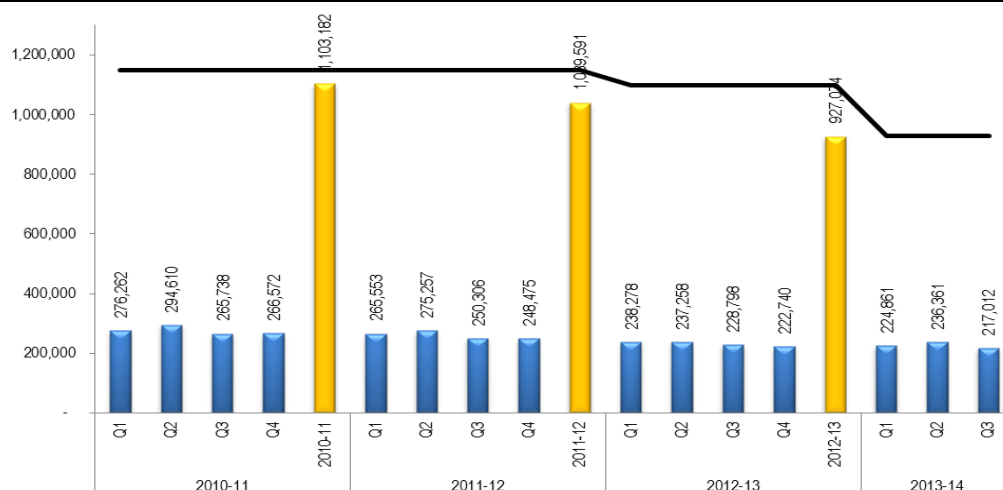
↓ 5.2%

-11,786 issues

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

↓ 3.7%

-26,100 issues



Performance of this measure reduced this quarter compared to the number of issues made during the third quarter of 2012-13. Issues from Grangemouth Library were particularly affected by the local homeless centres closing down, affecting both footfall and number of issues, and annual programmed visits by pupils from Bowhouse Primary's School were postponed leading to less issues being made.

Total number of issues made at year-end is predicted to fall just short of target, but should remain within 5% of the target figure hence retains a green flagging.

People Benefit From Lifelong Learning

20)



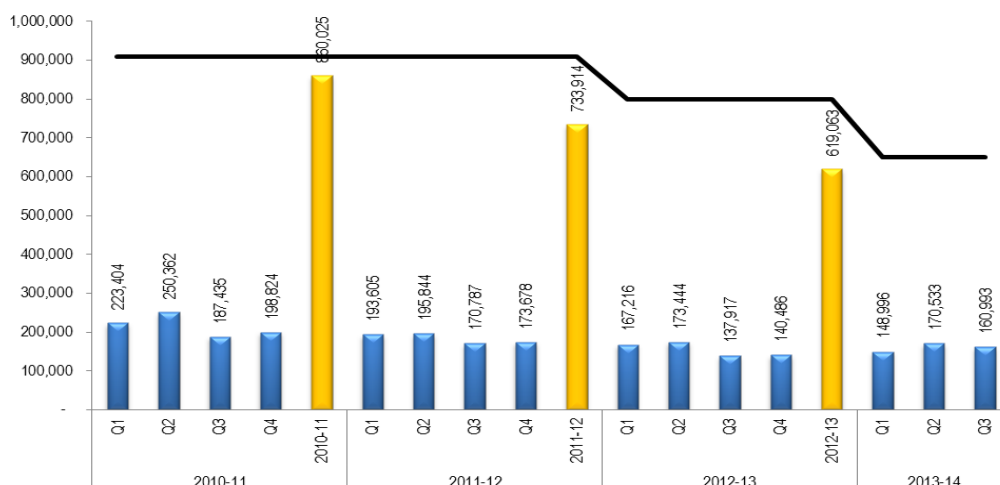
No. of visits to libraries

Q3 2013/14 vs Q3 2012/13:

↑ 16.7%
+23,076 visits

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

↑ 0.4%
+1,945 visits



Quarter three saw a significant increase in visits to libraries compared to the same period last year, with performance more in line with preceding year quarter three totals. Comparisons with the same period last year should be made with caution due to visitor counter issues at Falkirk Library at this time resulting in under-counting of visitors to the library. Increased use of public access terminals (see PI 21 below) within libraries is also reflected in this increased number of visits. Successful seasonal events including Halloween and Christmas-themed activities attracted visitors into libraries. A pop-up library took place at the Howgate Centre during BookWeek Scotland, attracting over 1,300 members of the public and promoting the library service.

This indicator is expected to achieve close to target at year-end if quarter four performance matches that of last year. Year-end total visits to libraries should be within 5% of target hence this indicator moving from an amber to green flagging at this time.

21)



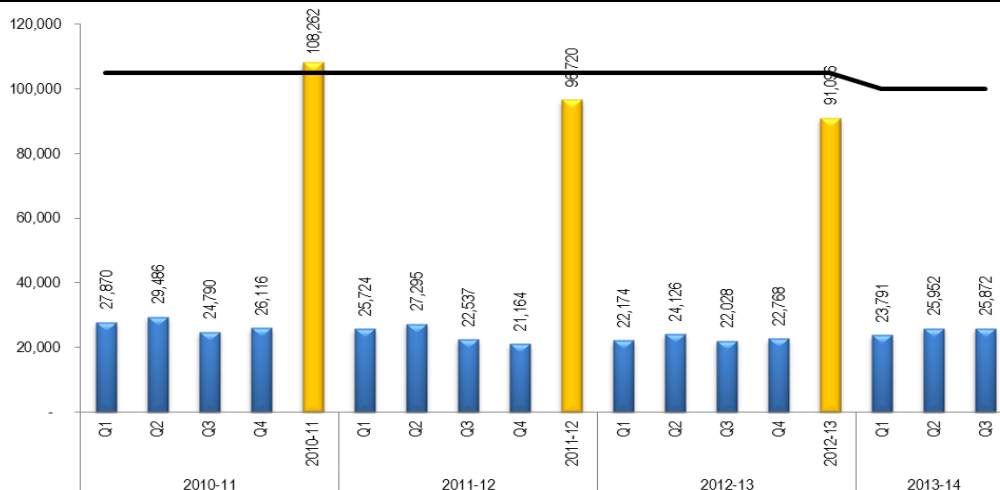
No. of times the public access terminals were used in libraries.

Q3 2013/14 vs Q3 2012/13:

↑ 17.5%
+3,844 uses

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

↑ 10.7%
+7,287 uses



There was a continued increase in public access terminal usage during the third quarter of 2013/14 compared to the same period last year, continuing the trend seen throughout the current year. Performance improvements may be due to the increasing impact of DWP changes requiring the use of PCs. Analysis of first-click websites visited by users indicates a 25% increase in visits to job-related websites from 2013/14 quarter two to quarter three, making job-related websites the most heavily used sites on first click after e-mail sites and Facebook. Approximately 40% of users were new users of the public access terminals. Meadowbank Library held four computer classes for 12 people in total. Activity during quarter four includes technology 'petting zoos' at Falkirk Library with instruction to encourage use of digital devices.

Year-end performance of this indicator is expected to fall just short, but within 5% of, target hence remains flagged green.

People Benefit From Lifelong Learning

22)



No. of resources added to library stock – Adults

Q3 2013/14 vs Q3 2012/13:

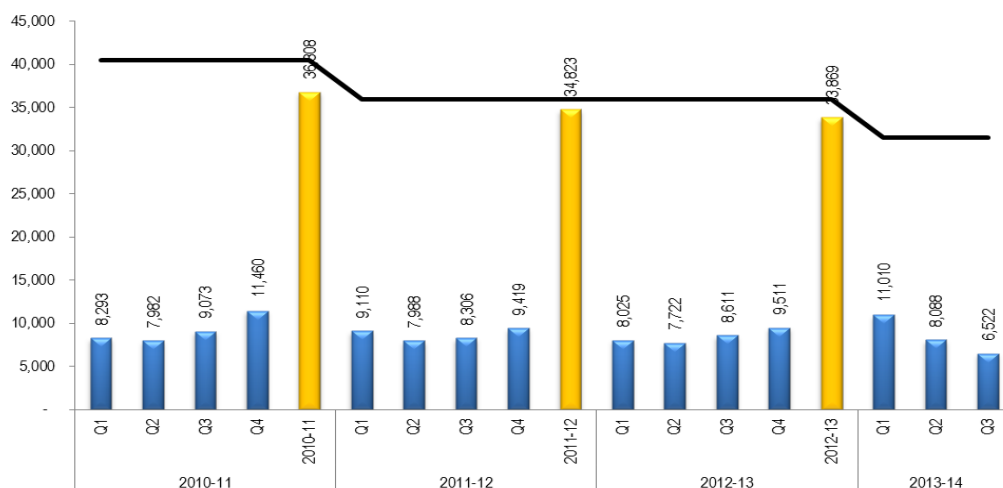
↓ 24.3%

-2,089 resources

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

↑ 5.2%

+1,262 resources



23)



No. of resources added to library stock – Junior

Q3 2013/14 vs Q3 2012/13:

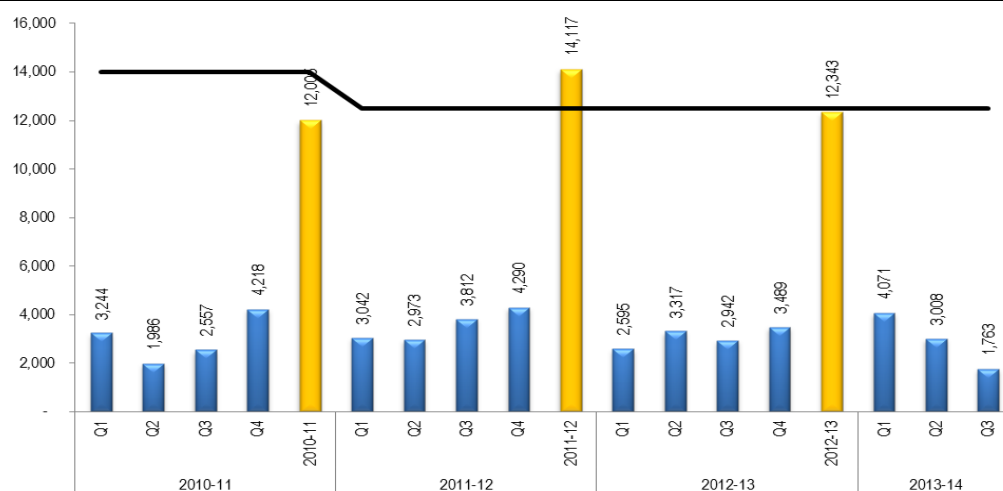
↓ 40.1%

-1,179 resources

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

↓ 0.1%

-12 resources



The number of resources added to library stock for adult and junior decreased during quarter three 2012-13 compared to the same quarter last year. This is due to the relocation of Library Support from Victoria Buildings to Falkirk Library at short notice, which affected the electronic ordering process where no orders were processed for a 3-week period for December delivery. All orders have since been resubmitted and these resources are expected to be added to stock during the next quarter.

Library stock budget has been held back to contribute to the purchase cost of the new Library Management System; as such, additions to library stock will be lower. The target for PI 22 was reduced in anticipation of this but the reduction may not have fully compensated for the reduced stock budget.

Performance of both library stock indicators have moved to being flagged amber, having been flagged green at the end of quarter two. Number of resources added should recover from the ordering issue to achieve close to target but the delay in ordering may have led to books becoming unavailable from suppliers.

People Benefit From Lifelong Learning

24)



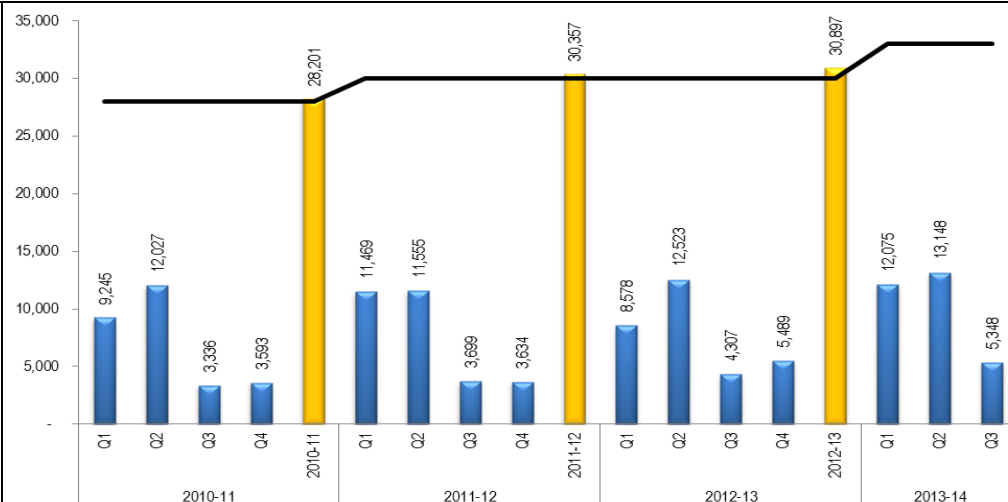
No. of visits to Callendar House

Q3 2013/14 vs Q3 2012/13:

↑ 24.2%
+1,041 visits

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

↑ 20.3%
+5,163 visits



Traditionally the quietest time of the year, visitor figures to Callendar House increased during quarter three compared to the same period last year. Contributions to performance improvements this quarter include lunch and brunch talks proving a more popular draw than last year, and the Trust's Christmas marketing campaign increasing awareness of activities at the House. Strathcarron's Annual Santa Run in December took place in Callendar Park and attracted a significant number of visitors into the house. There was additional success this quarter with Callendar House achieving 5 star VisitScotland accreditation, which will enhance the House as a visitor attraction for future.

Quarter four activity plans include official promotion of 5 star grading from VisitScotland, completion of staff training in customer care, disability awareness and waste awareness, and installation of additional counters at the House entrance to enhance the visitor counting process.

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

25)

Indicator not flagged

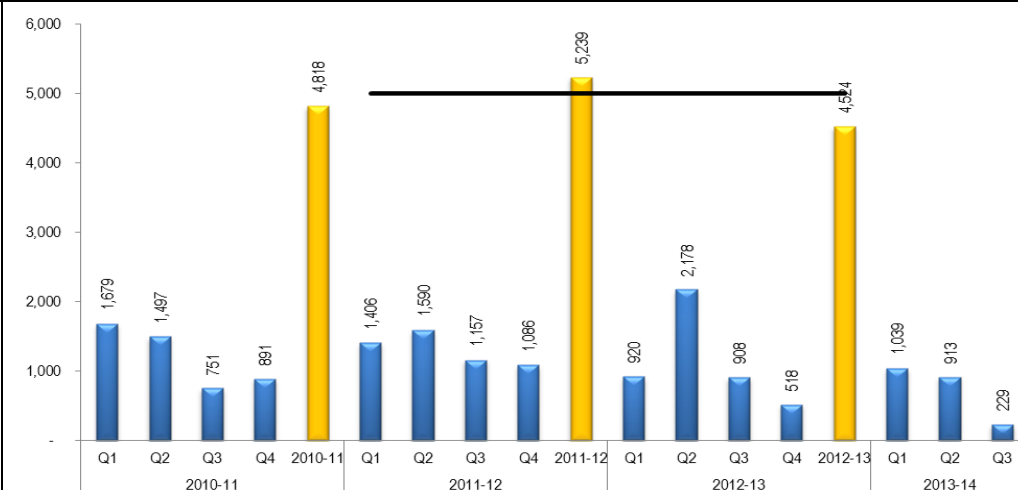
No. of Visits to Kinneil Museum

Q3 2013/14 vs Q3 2012/13:

↓ 74.8%
-679 visits

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

↓ 45.6%
-1,825 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.

The museum was open additionally for Friends of Kinneil Halloween event on Sunday 27th October, but appears to have had limited impact on visitor numbers. School visits in October contributed 32 visits to the monthly total. Looking ahead, developments are ongoing on a Kinneil Estate Plan. Community engagement work will take place during the next quarter to inform the HLF-funded refurbishment of the ground floor of the Museum, specifically to inform the exhibits on display. The museum will be open an extra day on 15th March to coincide with the Hippodrome's Silent Film Festival 2014.

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 the bulk of its annual visitors in the first two quarters. After quarter three, present estimates at year-end are to achieve 2,400-2,600 visits.

People Benefit From Lifelong Learning

26)



Total participants in Heritage Education Workshops for Schools

Q3 2013/14 vs Q3 2012/13:

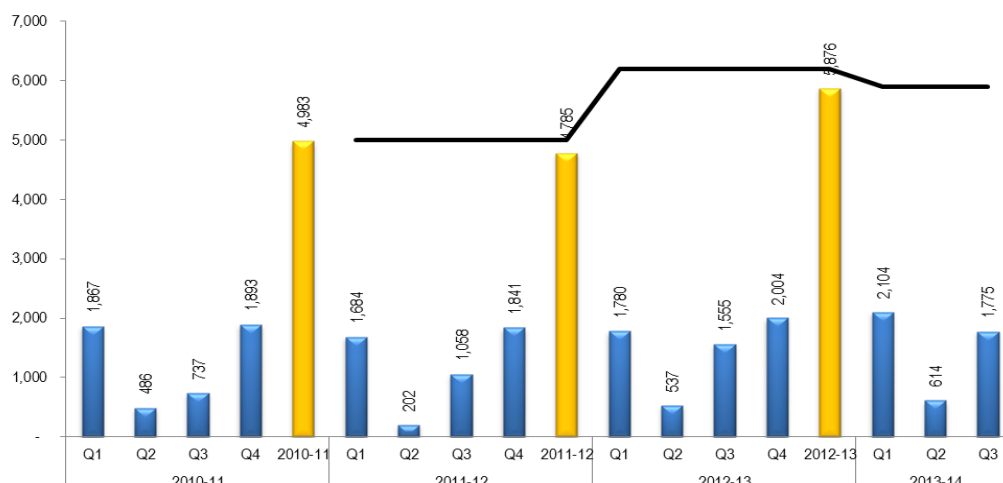
↑ 14.1%

+220 participants

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

↑ 16.0%

+621 participants



Performance during quarter three increased compared to the same period last year. Performance has gradually increased over recent years. This year's quarter three increase is attributed to increased use of loan boxes, a full complement of staff able to deliver a bigger programme, and tailoring of the schools programme resulting from previous feedback from schools on what best matches their curricular needs.

Quarter four activities include commencing delivery of a WW1 project involving Laurieston PS during February, and the launch of new loan boxes. A review of the schools programme going forward will be carried out to ensure the continued meeting of school's needs. Predictions are for quarter four performance to achieve lower than last year due to low booking numbers for school programmes during quarter four, however year-end performance remains on course to achieve target following a successful 2013/14 to date.

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

27)



No. of participants in Outdoor Activities

Q3 2013/14 vs Q3 2012/13:

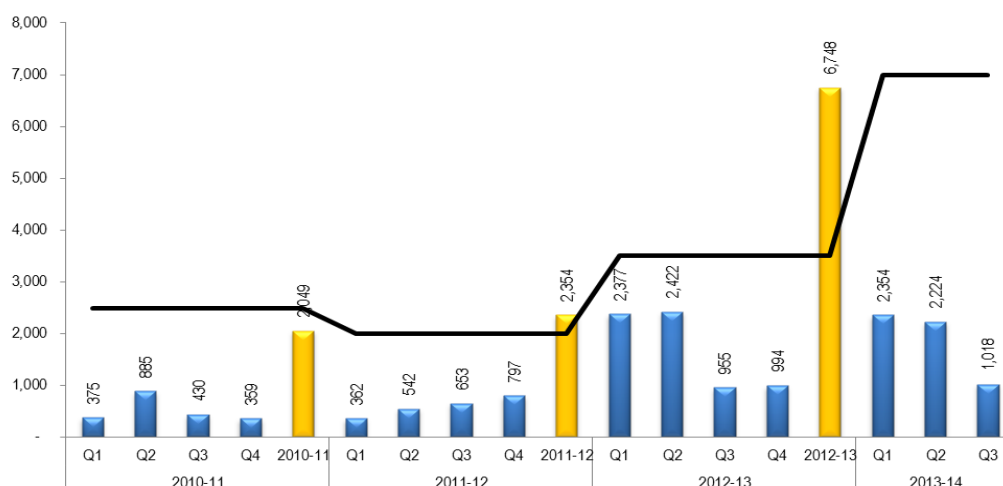
↑ 6.6%

+63 participants

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

↓ 2.7%

-158 participants



Quarter three performance 2013/14 was slightly increased compared to the same quarter last year. There was success with reengaging with Oswald Day Centre resulting in increased community adult programme numbers. A successful Youth Adventure October programme took place on the Helix site and contributed towards junior activity programme success.

Looking ahead to quarter four, a large schools programme is scheduled for February and March. The community adult programme has seen strong uptake but requires snowfall for the bulk of the programme to go ahead. Expectation is for performance during the final quarter of the year to follow previous trends. On this basis year-end performance is expected to achieve close to 2012/13 performance but may fall short of this year's target. This indicator remains flagged green at this time but may slip to amber at year-end position.

A strong, sustainable and valued organisation

Indicator	2010/11 total	2011/12 total	2012/13 total	Target 2013/14	2013/14 Q1	2013/14 Q2	2013/14 Q3
Sickness Absence - % days lost	3.17%	3.34%	4.03%	Reduce	4.13%	3.40%	4.04% (end-Oct)
Staff Turnover	9.8%	11.7% (Jul-Mar)	8.6%	Reduce	3.1% (equivalent to 15 staff)	4.0% (equivalent to 19 staff)	n/a
No of Health & Safety incidents and accidents	145	121	105	Reduce	26	21	14
No. of complaints and formal enquiries received and dealt with	226	120	94	Reduce	20	27	30
Number of hits on Trust website	n/a	n/a	407,333	Increase	152,003	146,442	135,858

Updated sickness absence figures were almost identical to the same period last year (2012/13 quarter two = 4.12%), with the target for the year being to reduce this closer to previous levels.

Staff turnover figures are up to date as of the end of quarter two are slightly decreased compared to 4.12% for the same period last year. This equates to 19 leavers for this period of which 17 were resignations and 2 were end of temporary contracts. The Trust had a total headcount of 490 employees at the end of July 2013.

There were 14 accidents and incidents reported during the third quarter, a reduction of 8 on the same quarter last year. Of these, 3 were HSE reportable accidents during this period.

The number of complaints and formal enquiries received and dealt with during the third quarter of 2013/14 was 30 compared to 36 for 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 during the third quarter increased significantly compared to the same 3-month period last year (+36% increase from 99,789). Although this is a reduction on the first and second quarters of the current year, we do not yet possess sufficient historical data to make a full trend analysis of website use throughout the year. These hits were carried out by 75,984 unique public visitors to the Trust website. Website analytics show a spike in visits at the start of November, corresponding to visitors seeking information on the annual fireworks event.