

Falkirk Community Trust

Subject: April 2015 – March 2016 12-month Performance Report
Meeting: Audit and Performance Sub-Group
Date: 11th August 2016
Authors: Team Leader Performance Review

1. Introduction

1.1 This is the 2015-16 quarter four report on our performance indicators and covers the 12-month financial period April 2015 – March 2016. The report flags relevant current activity or planned action in support of achieving the Trust’s strategic objectives.




2. Performance Statement

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

2.2 The format of this performance report has been amended to enhance clarity and provide a more concise report of quarterly indicator performance. Graph trendlines (detailed in red) have been improved to better reflect the recent performance trend of each indicator. Information presented numerically alongside each graph to enable an ‘at a glance’ summary includes:

- annual target for current year;
- year-end including variance compared to the previous year; and,
- year-end achieved against annual target.

2.3 The flagging status for this period is summarised below:

Green 	This PI is on or above target (within 5% of target or above target)	There are 21 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (5-10% below target)	There are 4 amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 6 red-flagged indicators.

2.4 Compared to the Q3 report there are two more green-flagged indicators, three fewer amber-flagged indicators, and one less red-flagged indicator against target. Six indicators had a change in flagging compared to at end-Q3, with further comments made throughout the report to highlight where these changes occurred:

- Admissions to Grangemouth Health & Fitness Club: revised from amber to red;
- Out of hours admissions to Community Use High Schools: revised from red to green;
- Rounds of golf played: revised from amber to green;
- Visits to public libraries: revised from amber to red;
- Participants in Heritage Education Workshops: revised from green to amber;
- Participants in Outdoor Activities: revised from amber to green.

2.5 Performance for the 2015-16 year was mixed with the majority of indicators performing well against target. Two-thirds of indicators were flagged green at year-end, with the remaining ten indicators showing concern being split between amber (four) and red (six) flaggings.

- 2.6 Appropriate target setting is a key factor in performance analysis. Current year performance, showing a reduced number indicators flagged red against target, suggests improvements were made in informed target setting for 2015-16. However, room remains for improvement.
- 2.7 The key performance highlights for the 2015-16 year include the following:
- Mariner Centre admissions increased by 33% compared to last year, with an additional 59,563 admissions and exceeded target by 14.9%. This follows reinstatement of the wave machine in March 2015.
 - Admissions to Grangemouth Stadium exceeded target by 21.9% with an extra 34,034 admissions than last year, following the replacement of the outdoor running track.
 - Bo'ness Health & Fitness Club performance exceeded target by 47% with 6,830 more admissions than in previous 12 months.
 - Stenhousemuir Health & Fitness Club recording 36,491 admissions during its first 6 months of operation after opening in late-September 2015.
 - Participants in Healthy Lifestyle Physical Activity programmes increased by 17.9% over last year's performance (+6,156 participants) and exceeded target by 11%.
 - Active Schools provided 35,730 additional participant sessions than 2014-15, exceeding target by 31.5%.
 - Falkirk Town Hall admissions increased by 7.6% (+3,753) compared to last year.
 - Admissions to the Hippodrome increased by 9.5% (+2,618)
 - Park Gallery admissions were 43.8% higher than 2014-15, exceeding target by 30.2%.
 - Callendar House visits exceeded target by 12.6%.
 - Visits to Kinneil Museum increased by 25% over the previous year total and exceeded target by 12.6%.
 - Participants in programmed activity at the Helix 22% higher than last year (+4,243) and exceeding target by 17.2%
- 2.8 Actual performance in numerical terms (admissions, bookings, visits, etc) for the year varied across the Trust. Thirteen indicators showed higher admissions, bookings, visits, etc compared to last year. There was little change in three indicators which remained relatively static performance. However, fifteen indicators had reductions in admissions, bookings, visits, etc compared to 2014-15, meaning that a large part of the Trust recorded lower admissions, bookings and visits than at this point last year.
- 2.9 Performance information, including the current and all previous quarterly performance reports, is available to view on the Falkirk Community Trust website as follows:
<http://www.falkirkcommunitytrust.org/about/performance.aspx>.
- 2.10 A report on the period April-June 2016 will be made at the next meeting of the sub group on 11th August 2016.


3. Recommendation

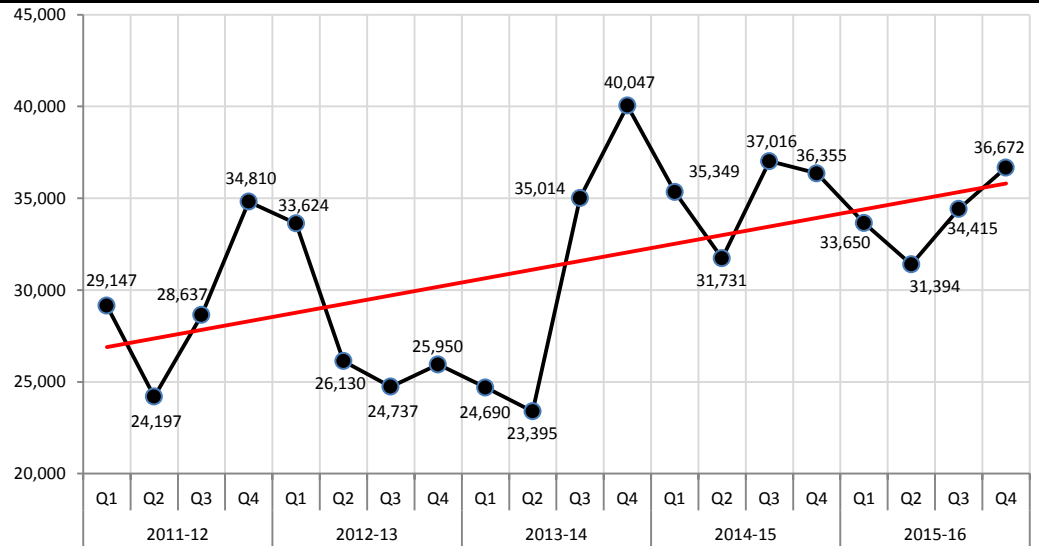
- 3.1 Directors are asked to note the following:
- Progress made throughout the fourth quarter of 2015-16;
 - Performance at year-end 2015-16;
 - Actions to address areas requiring improvements in the forthcoming year.



Alistair Mitchell
Team Leader Performance Review

1)
Admissions to Bo'ness Recreation Centre

Indicator flagging (against target)	
Annual target	142,000
Year total	136,161
Year total vs last year	↓ 3.1% - 4,320
Year total vs annual target	95.6% achieved




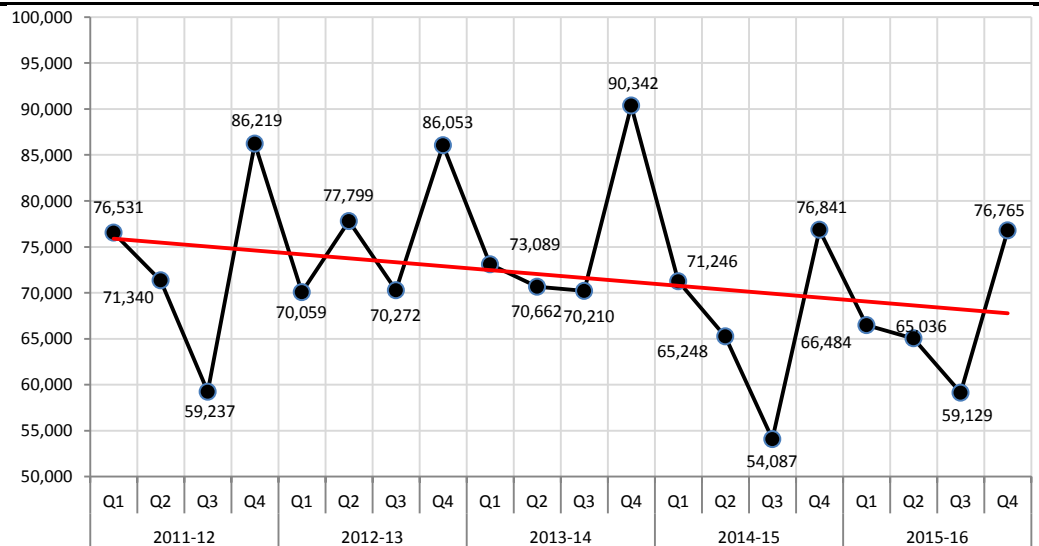
Bo'ness Recreation Centre admissions at year-end achieved close to target, with total admissions falling 3.1% below last year's total admissions. The biggest reductions were in swimming and indoor football, with saturation for available pitches in the area thought to be the cause of the football drop. Mirroring admissions, income at year-end fell just short of target with £182k income generated against a £196.7k target.

Quarter four performance was near-identical to Q4 last year with 317 additional admissions. Combat Zone use increased as did swimming admissions, with reductions in indoor football and birthday party use.

The overall trend over the past 5 years remains positive with an expectation for 16/17 admissions to increase with an expanded swimming lesson programme and a planned focus on growing event bookings. This indicator is flagged green at year-end having achieved within 5% of target.

2)
Admissions to Grangemouth Sports Complex

Indicator flagging (against target)	
Annual target	294,000
Year total	267,414
Year total vs last year	0.0% - 8
Year total vs annual target	91.0% achieved




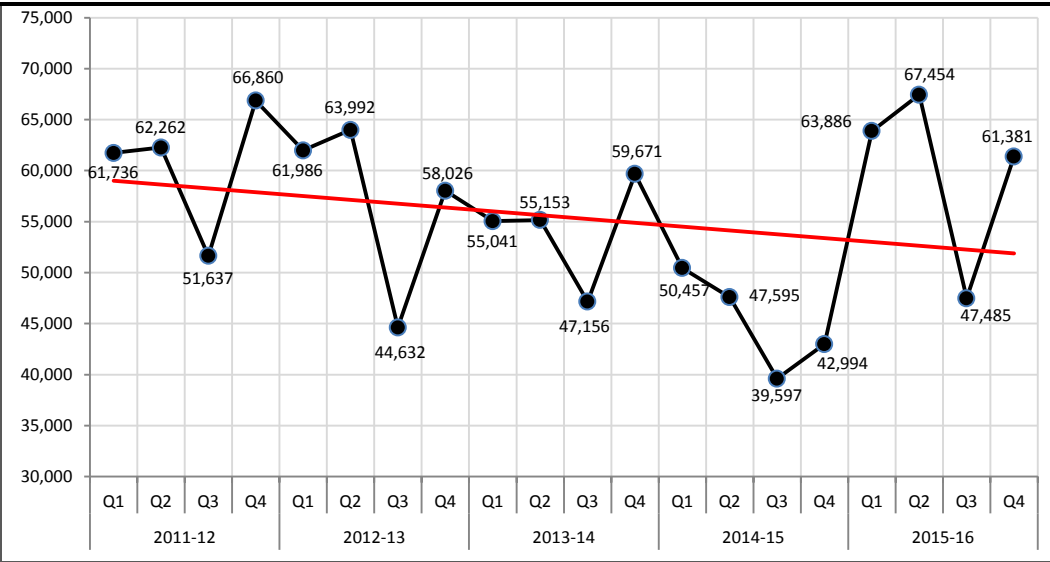
Admissions for 2015-16 were identical to last year with just 8 fewer admissions overall. Dance events (+36%, +1,500) and roller derby (+18%, 1,200) increased, football and softplay remained static, and swimming decreased by 2% although pre-school swimming increased by 800 (+17%) and rookies by 400 (+37%). Overall performance at year-end fell short of target mainly due to the flumes upgrade which did not go ahead as planned. Year-end income was 15% higher than last year although at £527k it fell short of the £614k annual target.

Performance for quarter four alone had increases in badminton use, roller derby and coached classes, although a drop of 700 sauna admissions due to a faulty heater led to static performance remaining relative to the same quarter last year.

Looking ahead to 2016-17 expectation is for swimming admissions to increase following completion of the flumes upgrade, plus increases in swimming lessons with a new programme. An upgrade to the ladies changing area and toilets may see a small downturn while work is being carried out. The squash court is being developed into a dedicated spinning studio with squash customers redirected to Polmont Sports Centre. Performance trend suggests negative although expectation is for this to be reversed during 2016-17 with the planned improvement works to flumes and ladies changing area.

3) Admissions to Mariner Centre

Indicator flagging (against target)	
Annual target	209,000
Year total	240,206
Year total vs last year	↑33.0% + 59,563
Year total vs annual target	114.9% achieved



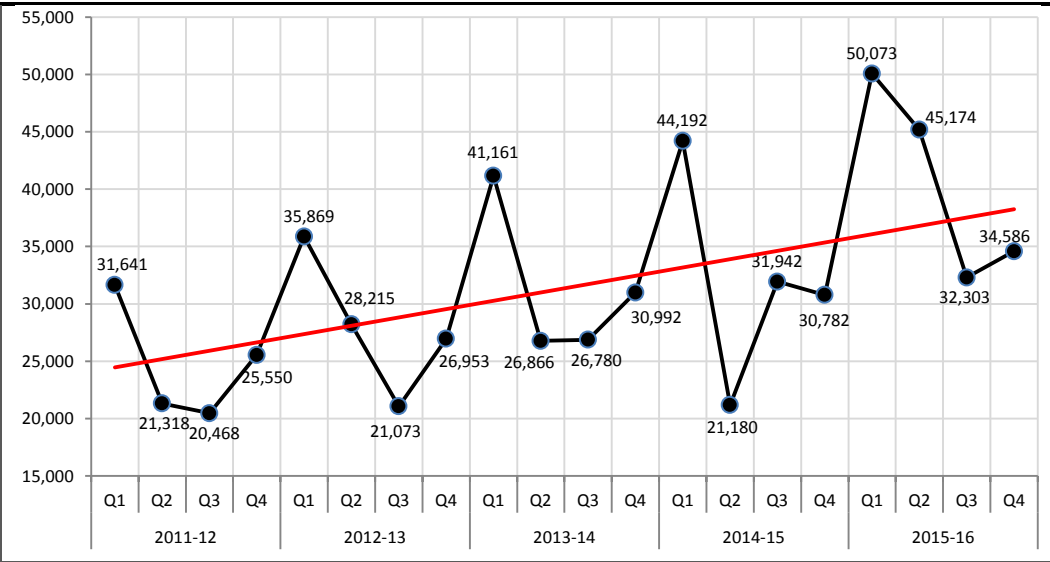
Admissions at year-end were 33% higher than last year with an additional 60k admissions, exceeding target by 15%. The key factor has been investment to reinstate the wave machine supported by a successful marketing campaign to raise the profile of the centre, incorporating the return of the waves and celebrating the centre's 30th birthday. Income achieved very close to target with £491k of income for the year against a target of £493k. Successes were in swimming income, swimming lessons and mini-gyms. Income was reduced for commercial lets due to sports clubs booking smaller spaces reflecting reductions in their attendances.

Q4 performance increased from 43k to 61k admissions, a 43% increase, mainly due to the reinstatement of the wave machine at the end of Q4 last year. Increases occurred in indoor football, basketball, table tennis, soft play, squash, sauna and birthday parties, with a new Kuk Sool Won martial arts club relocating from Woodlands Games Hall to Mariner.

2016-17 sees the installation of new pool water features which add to the pool offer, although the works and resulting 1-week pool closure will affect admissions during Q1. Investments in the café refurbishment aim to increase secondary spend and improve trading performance.

4) Admissions to Grangemouth Stadium

Indicator flagging (against target)	
Annual target	133,000
Year total	162,136
Year total vs last year	↑ 26.6% + 34,034
Year total vs annual target	121.9% achieved

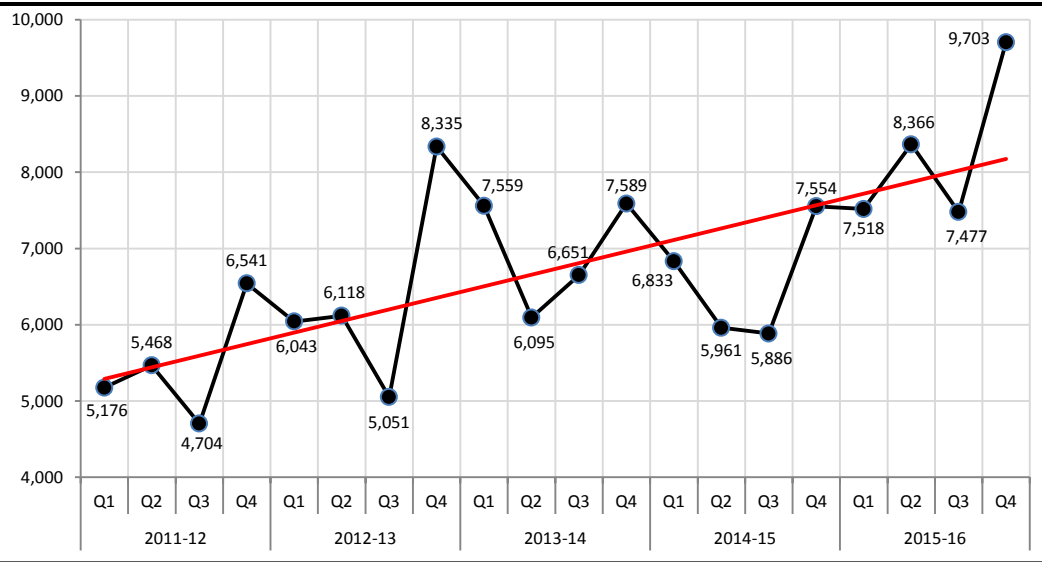



Year-end performance increased by 26.6% (+34,034 admissions) compared to last year, exceeding annual target by 21.9%. Income for the year exceeded target by £18.9k, achieving a total income of £176.5k and a 4% increase on last year's income. The new track installation and an increased number of events have had the biggest impact on both income and admissions. All areas of operation saw increased admissions: 8% increases in JogScotland classes, 3% increase in Run, Jump and Throw admissions, an additional 11,000 more athletics training admissions, and small increases in martial arts and Pilates classes.

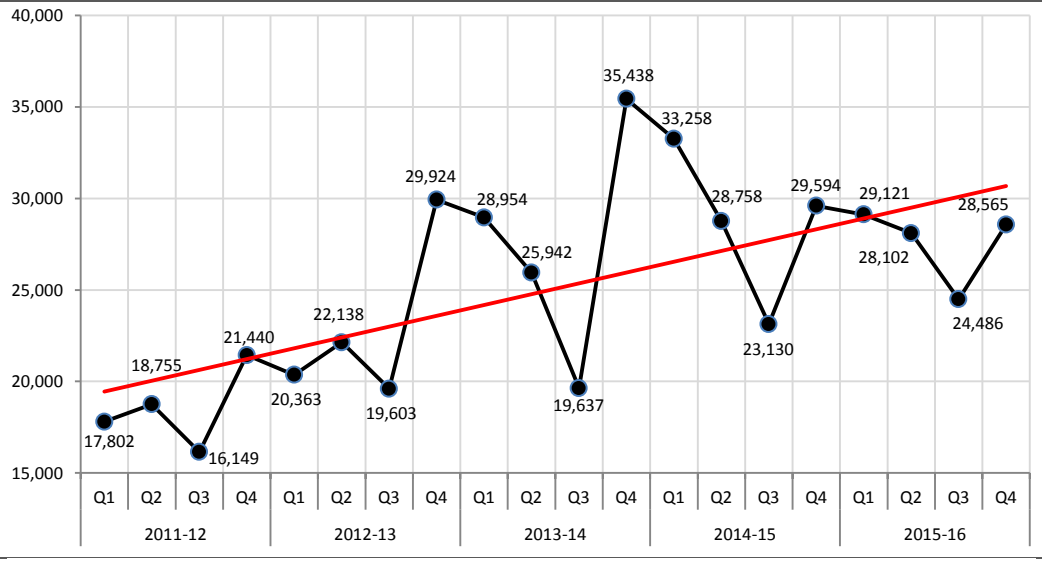
Admissions during Q4 only were 12.4% higher (+3,804 admissions) than Q4 last year. There were increases in event numbers, school use, JogScotland classes and indoor track use. The outdoor track saw a small decrease compared to last year.

The general performance trend remains positive with year-on-year increases. A larger number of events expected during 2016-17 will attract more admissions with high profile events including Scottish Junior Championships, Scottish Senior Championships and Scottish Schools Championships. Improvement works are scheduled to replace the indoor track and upgrade the reception and changing areas, enhancing the customer experience. Some disruption during these works may affect admission numbers.

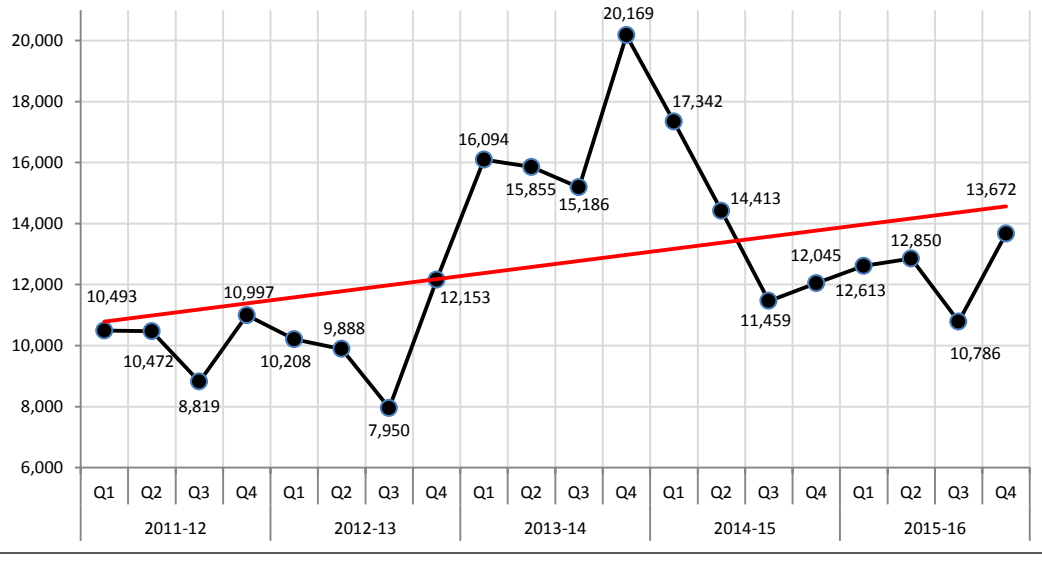
5) Admissions to Bo'ness Health & Fitness Club	
Indicator flagging (against target)	
Annual target	22,500
Year total	33,064
Year total vs last year	↑ 26.0% + 6,830
Year total vs annual target	147.0% achieved



6) Admissions to Grangemouth Health & Fitness Club	
Indicator flagging (against target)	
Annual target	123,000
Year total	110,274
Year total vs last year	↓ 3.9% - 4,466
Year total vs annual target	89.7% achieved



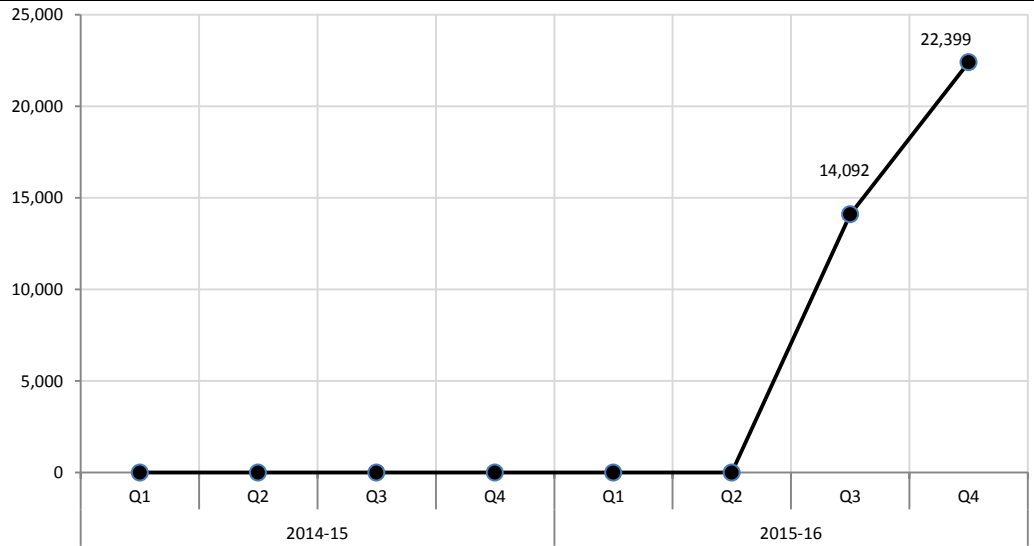
7) Admissions to Mariner Health & Fitness Club	
Indicator flagging (against target)	
Annual target	60,500
Year total	49,921
Year total vs last year	↓ 9.7% - 5,338
Year total vs annual target	82.5% achieved



Commentary on all Health & Fitness Club performance follows indicator # 8 on next page.

**8)
Admissions to
Stenhousemuir
Health & Fitness Club**

Indicator flagging (against target)	N/A
Annual target	N/A
Year total	36,491
Year total vs last year	N/A
Year total vs annual target	N/A



Total health and fitness class usage across all clubs at year-end totalled 229,750 admissions, a 17.1% increase on the 2014-15 year total (196,233). A large part of this increase is due to the opening of the new Stenhousemuir gym having over 36,000 admissions in the 6 months since opening in September 2015. Bo'ness further contributed to the increased year total compared to last year's total. However, usage at Grangemouth and Mariner continues to cause some concern with reductions in both Q4 usage and year-total usage, both falling short of target.

Bo'ness health and fitness usage continued the recent trend and exceeded target by 47% for the year. Q4 usage alone was 28.3% higher (+2,149) compared to the same period last year, with year-end admissions 26.0% higher than last year. Grangemouth usage was 3.5% lower (-1,029 admissions) for Q4 compared to last year, with year-end falling short of target and of last year's total by 3.9% (-5,338) resulting in flagging against target dropping from amber at end-Q3 to red at year-end. Mariner had a positive Q4 with a 13.5% increase in usage (+2,149), however the year-end total remained 9.7% lower than the preceding year and fell short of target hence being flagged red.

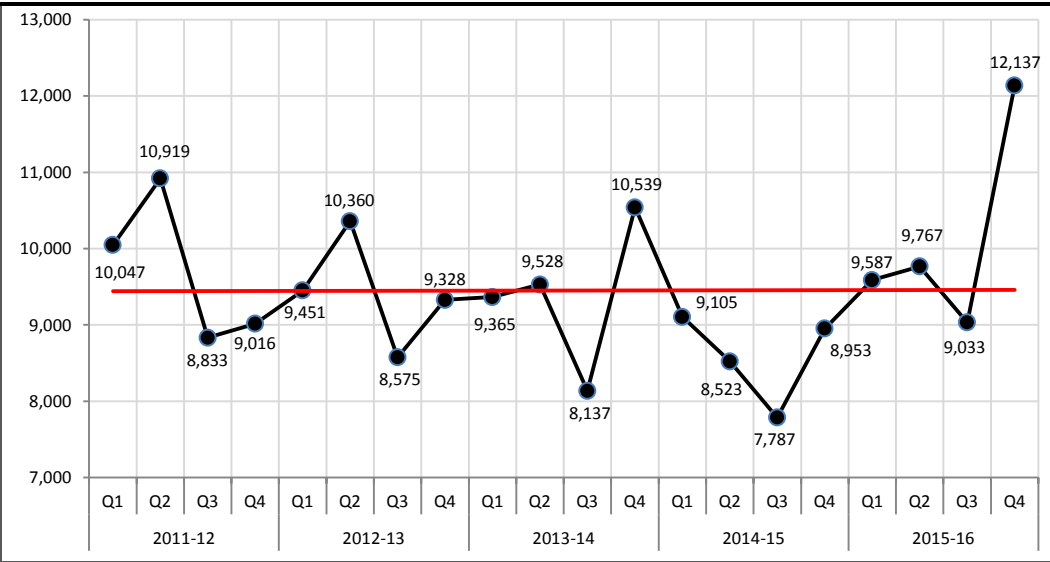
The Trust's new gym opened at the end of September with Q3 being its first full quarter of operation. Over 36,000 admissions were recorded since opening, making it the Trust's second busiest club after Grangemouth.

Year-end income of over £1.1m was generated by the Trust's health and fitness clubs, exceeding the yearly income target. An additional £40k in Active Forth funding was successfully secured and contributed to this total.

2016-17 quarter one activity includes a new fitness class timetable which was launched at the start of May with just under 200 classes per week and included the introduction of early morning spinning classes at Bo'ness, spinning and additional Low Impact classes at Grangemouth, Bodyvive at Mariner and introduced the Trust's first yoga classes at Stenhousemuir. A 'Feel Good Fitness' membership campaign commenced on 1st May with offers to attract new members and incentives for existing members to benefit from 'referring a friend' with a free month. Work to create a dedicated spinning studio at Grangemouth are expected to be completed ahead of the next timetable launch.

9)
Participants in Healthy Lifestyle Physical Activity programmes

Indicator flagging (against target)	
Annual target	36,500
Year total	40,524
Year total vs last year	↑ 17.9% + 6,156
Year total vs annual target	111.0% achieved




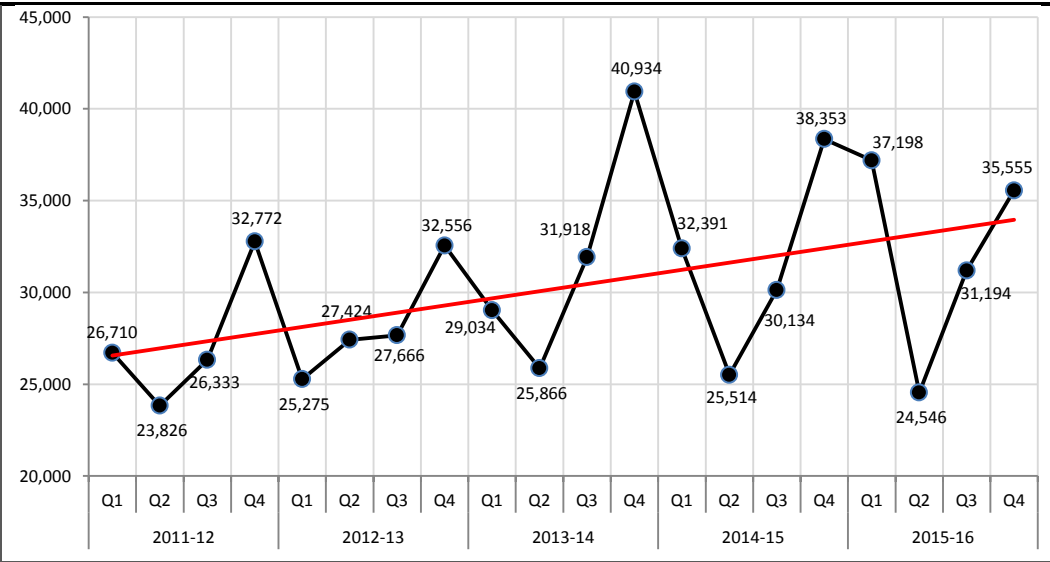
Performance at year-end exceeded target by 11%, ending the year 4,024 participants above target. This was a year-on-year increase of almost 18% equating to over 6,000 additional participants compared to last year. Increases occurred in most programmes which contribute to this total including Active Forth, Step Forth, Teens, Healthy Lifestyles and Trust staff usage.

Active Forth referrals increased at Bo'ness and Grangemouth with the new Stenhousemuir gym contributing to the total and offsetting the drop in usage at Mariner. New partnerships with hospitals is starting to show an increase in Active Forth participant numbers during Q4. Step Forth walks at the Helix were busy during February and March aided by an early Nordic Walking course, and the programme continued to build with new walks at Carriden. Local networking, partnership building and outreach work has been very strong this year and referrals, particularly for strength and balance and back pain, have increased accordingly.

Looking ahead new Active Forth funding will increase delivery to include mental health conditions which is likely to generate large numbers of referrals from Q2/Q3 onwards. A new back pain service will commence in May 2016 and channel referrals into Active Forth. Step Forth are building a partnership with Aberlour working with new mums to hopefully boost buggy walk attendances, while two new buggy walks in Larbert and Bo'ness are being developed to expand the programme.

10)
Admissions to Neighbourhood Sports Centre

Indicator flagging (against target)	
Annual target	126,000
Year total	128,493
Year total vs last year	↑ 1.7% + 2,101
Year total vs annual target	102.0% achieved




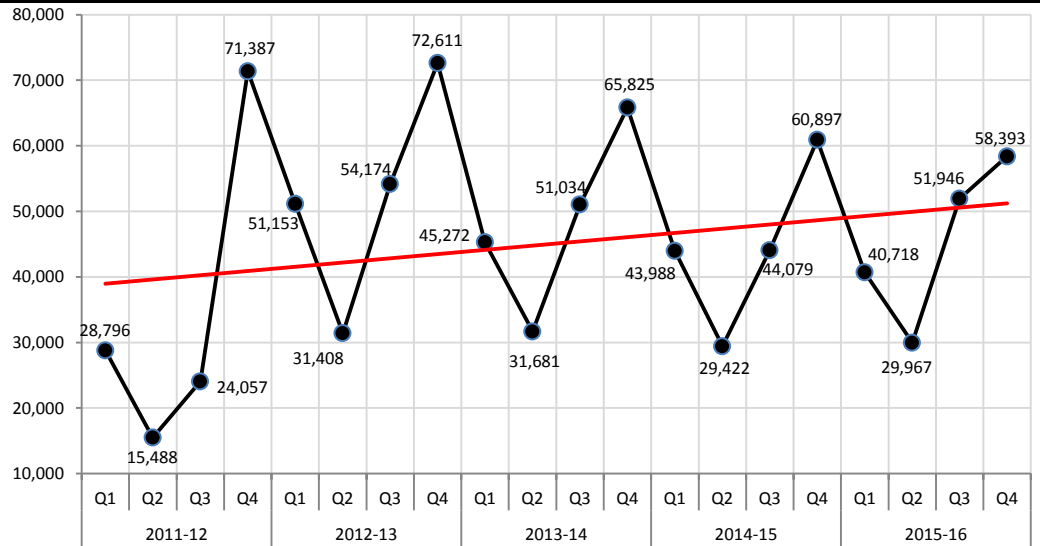
Overall Neighbourhood Centre performance exceeded target at year-end, with a 1.7% increase in admissions over last year. This was achieved through increased gymnastics use at Hallglen Sports Centre (+11.3%, +3,660) and increased admissions at Denny Football Centre (+17.2%, +964). Income at year-end of £258k was a £5.5k increase on last year's total. However, income fell 12% (£37k) short of target with a downturn in martial arts bookings at Woodlands Games Hall and continued low use of Bankier Sports Centre.

Q4 admissions at Neighbourhood Centres were 7.2% lower (-2,798) admissions compared to the same period last year. The threat of Falkirk Community Trust withdrawal resulted in some clubs moving away from affected centres.

Activity during 2016-17 includes targeted programming of timeslots to maximise usage and minimise downtime.

11) Out of hours admissions to Community Use High Schools

Indicator flagging (against target)	
Annual target	190,000
Year total	181,024
Year total vs last year	↑ 1.5% + 2,638
Year total vs annual target	95.3% achieved



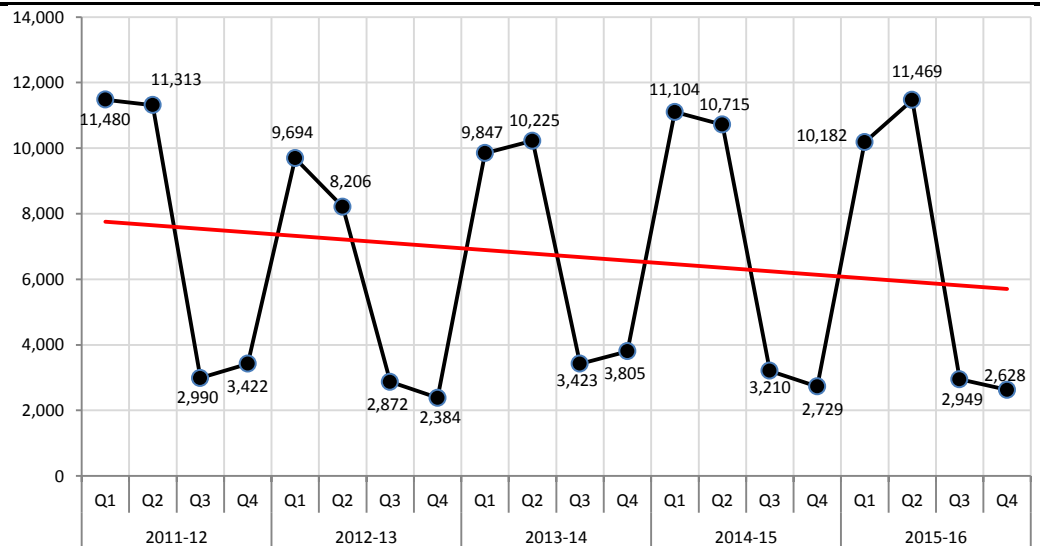
Year-end performance was positive, exceeding last year's total admissions by 1.5% and achieving 95.3% of target hence a change in indicator flagging from red to green at year-end. The continued range and number of events at Denny HS facilities significantly contributed to overall indicator performance with a 36.9% increase (+17,846) in admissions compared to last year. All other community access venues had reduced performance compared to last year: Grangemouth HS (-14.5%, -3,267), St Mungos HS (-20.1%, -6,929), Falkirk HS (-2.1%, -608), Braes HS (-11.4%, -3,046) and Larbert, (-8.1%, -1,358).

Income at year-end fell significantly short of the £351k target, achieving a £226.5k total. The projected income from the introduction of charging for junior lets has not been realised in year one or two, with reduced attendance having a negative effect on income.

Plans for the next 12 months include raising awareness of the community access facilities to local communities via programmed open days and use of social media, development of external signage at all sites, closer partnership work with Sports Development to promote coached activities, and promotion of pool family fun sessions and seasonal events.

12) Rounds of golf played

Indicator flagging (against target)	
Annual target	28,500
Year total	27,228
Year total vs last year	↓ 1.9% -530
Year total vs annual target	95.5% achieved




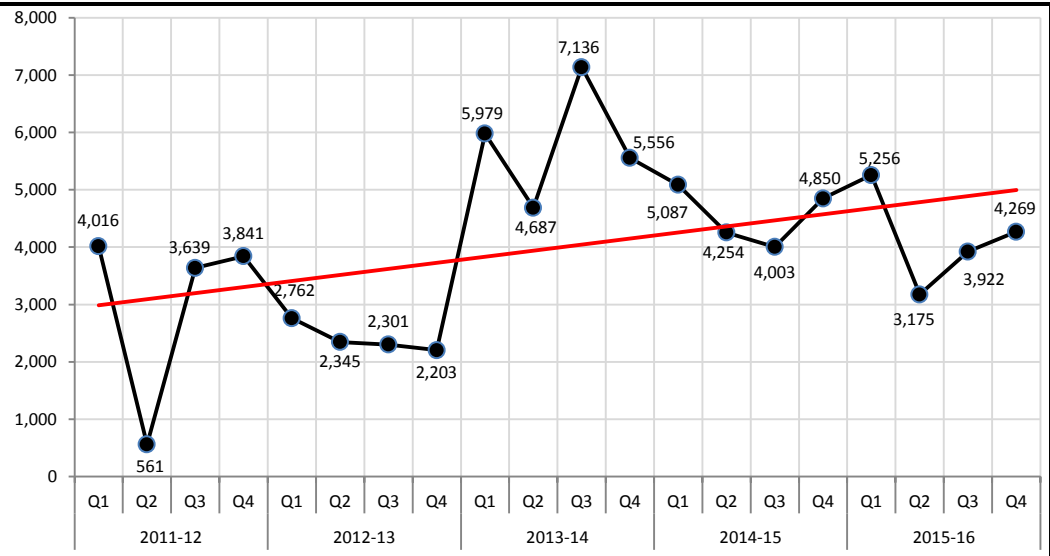
The combined number of rounds played at the Trust's two golf venues decreased by 1.9% in 2015-16 compared to the previous year. The general national decline in interest in golf, the winter closure of Callendar Park Par 3, and less favourable weather this year compared to previous may all have contributed to this small reduction. Year-end performance achieved close to target hence had been flagged green having been flagged amber at end-Q3.

Grangemouth Golf Course saw 337 additional rounds played this year (23,579) compared to last (23,242). A combination of special offers, improvements to course playability in wet weather and some displacement of customers from the Par 3's winter closure all contributed to this increase. The course is hosting the Scottish Golf - Area Boys Team Championship this June and a series of promotions will be linked to this. The aging sprinkler system has experienced multiple failures over the last few years and remains a concern being expensive and disruptive to the course to replace.

Callendar Park Par 3: the winter closure covered a period when few rounds were played previously. The course reopened for the season at the start of April.

13)
Places booked on Sport Development Courses

Indicator flagging (against target)	
Annual target	20,000
Year total	16,662
Year total vs last year	↓ 8.6% -1,572
Year total vs annual target	83.1% achieved




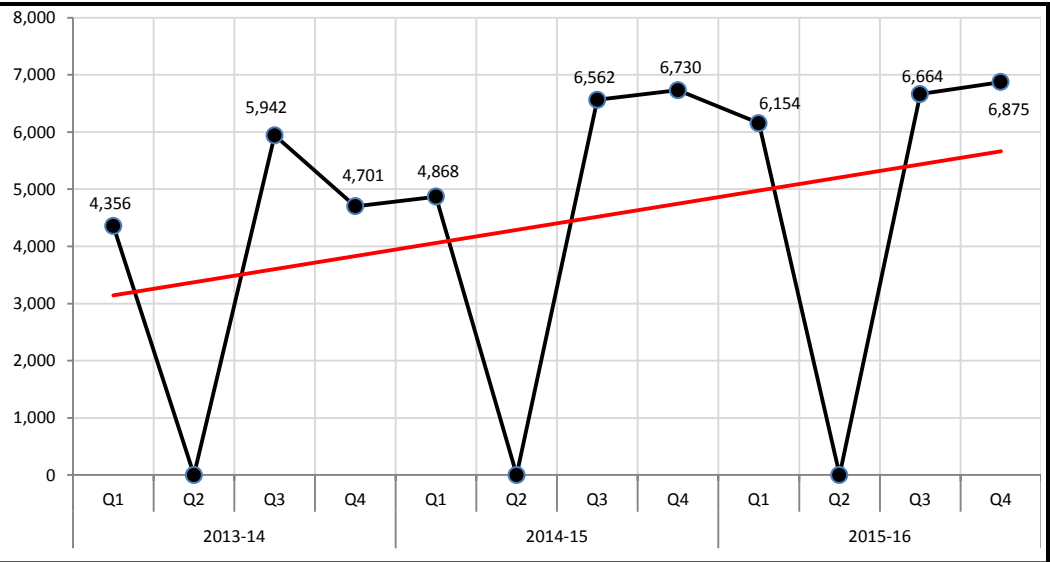
Overall year-end performance for Sports Development fell short of target, ending the year with slightly less places booked than last year. There were successes with year-on-year increases in pre-school swimming (925 to 1,005), tennis (528 to 937), and football (273 to 342) programmes. Badminton, swimming and gymnastics numbers remained relatively static compared to last year, with decreases in basketball (262 to 231), pre-school (3,118 to 2,240), and rugby (4,610 to 3,867). Swimming and pre-school swimming performance was encouraging despite the absence of a development officer, a vacancy which has now been filled. This indicator flagging remains red at year-end.

General Sports Development classes excluding swimming achieved close to target with £158.8k generated against a £160.7k target. Swimming income fell short of its £450.9k target, achieving £341.6k of income for the year. Total Sports Development income at year-end was £500.4k against a combined target of £611.6k.


Looking ahead to 2016-17 the filling of several vacant development officer posts will allow enhancement and development of current programme. The continued improvements in class administration, in regards to non-attendees and waiting list targeting will continue to increase activity levels within classes. A new swimming programme started in May with an increase in the number of available spaces and a more efficient management system, and a Davis Cup tennis legacy programme will commence at Zetland Park with funding from the LTA.

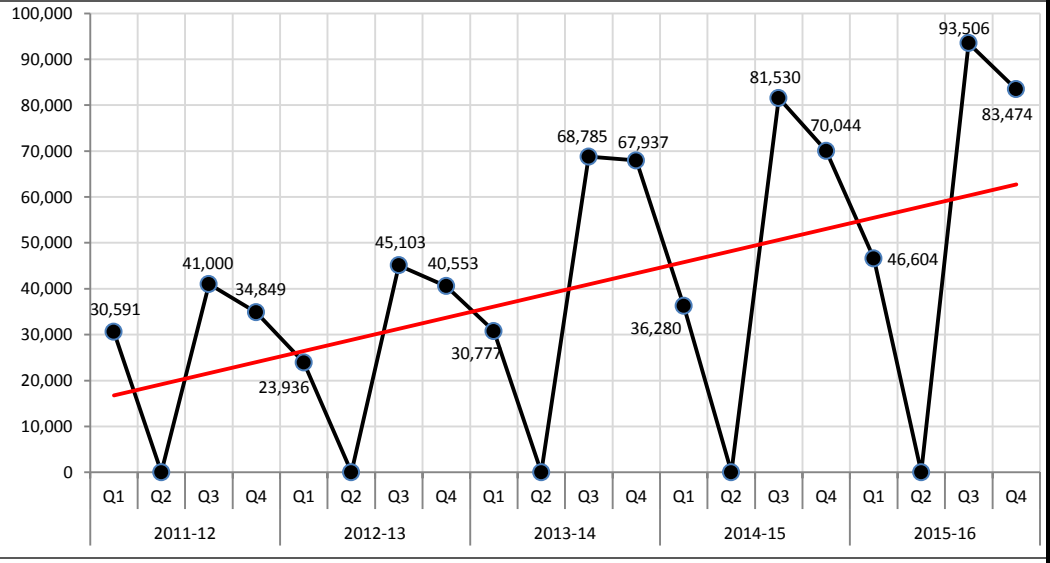
14)
**Active Schools
distinct participants**

Indicator flagging (against target)	
Annual target	7,000
Current quarter	6,875
Current vs preceding quarter	↑ 3.2% + 211
Year total vs annual target	98.2% achieved



15)
**Active Schools
participant sessions provided**

Indicator flagging (against target)	
Annual target	170,000
Year total	223,584
Year total vs last year	↑ 19.0% + 35,730
Year total vs annual target	131.5% achieved




Active Schools indicators are closely related: changes in the number of participant sessions delivered is largely mirrored in the number of distinct participants attending sessions. Year-end performance of both indicators was positive with both participant sessions and distinct participants recording new highest yearly totals on record. School cluster areas have benefitted from the new model which was adopted during Q2 to deliver **sportscotland** aims, along with a change in coordinators within cluster areas. Coordinators have now introduced new activity sessions in all clusters, with the team now having reached a full complement.

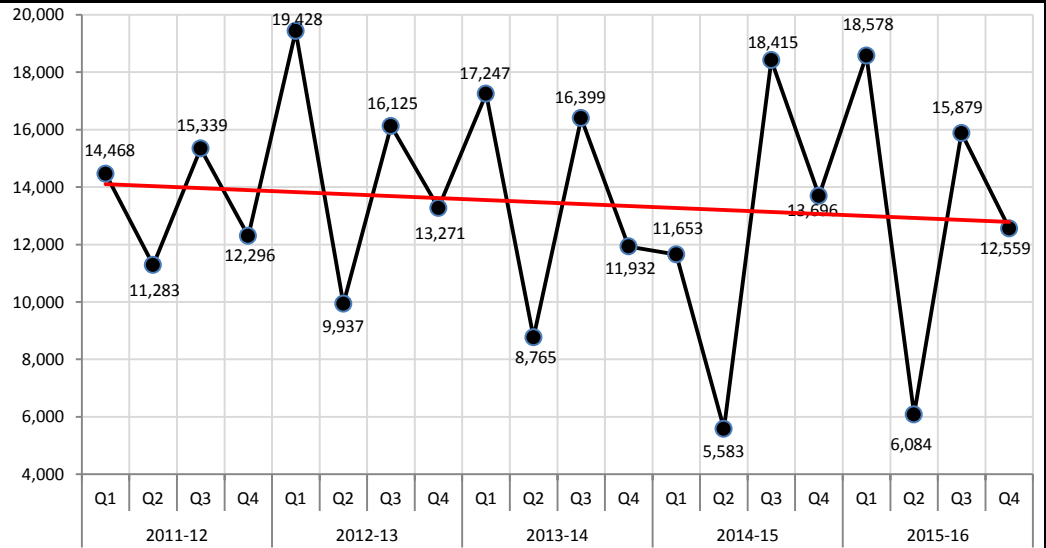
The number of distinct participants during Q4 was 3.1% higher (+211) than the preceding quarter. Coordinators have settled into their new working areas and started to introduce new activities. Larbert had particular success with early morning activity clubs.

Participant sessions during Q4 increased by 19.2% (+13,430) compared to the same quarter last year, with year-end performance exceeding target by 31.5%.

Going forward Active School Coordinators have attended **sportscotland** training on interrogating ASMO (Active Schools Monitoring) data which will enable better cluster planning. Improved recording procedures will help to track distinct participant involvement in Active Schools sessions. Integrated planning with Sports Development will enable clearer pathways into other Trust activities, and a Club Connections Coordinator will assist external clubs and organisations to deliver and programme activities which complement Active Schools sessions.

16) Admissions to Falkirk Town Hall

Indicator flagging (against target)	
Annual target	54,000
Year total	53,100
Year total vs last year	↑ 7.6% + 3,753
Year total vs annual target	98.3% achieved




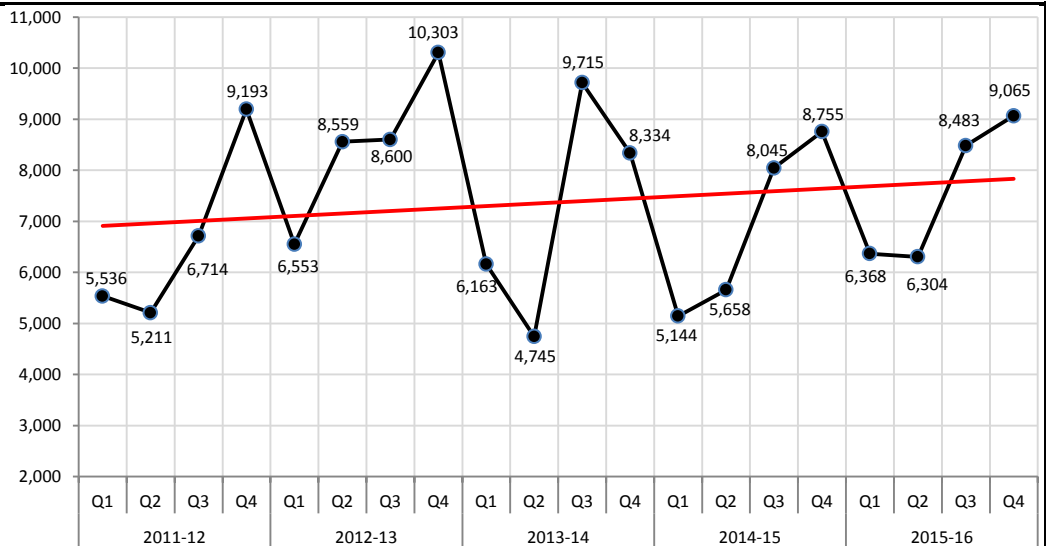
Overall admissions for 2015-16 saw a 7.6% increase (+3,753) on last year and achieved very close to target, hence remaining flagged green at year-end. Attendances at regular touring shows such as MacFloyd and Foster & Alan improved on previous years with a number of well attended tribute acts and sell-out gigs including the Proclaimers. There remains scope to increase attendances at some shows with a more focussed approach to promotion. Income at year-end exceeded target by 18% with a total of £122k against a target of £104k. Much of this success has come from lets income achieving 26% above target.

Admissions during Q4 were slightly lower than the same period last year with an 8.3% decrease (-1,137). This is mostly due to last year's Q4 having regular Creative Place project activity at the venue which did not take place this year. Q4 this year hosted several large annual lets including Holocaust Memorial Day, Fish Supper Ceilidh and Red Book Awards, alongside voluntary arts performances and local dance school's annual displays.

The general trend in admissions at Falkirk Town Hall remains positive. Programme and audience development is being addressed as a priority with restructuring allowing the team to be better placed to begin to address programme/ audience development more fully later in 2016-17.

17) Admissions to the Hippodrome


Indicator flagging (against target)	
Annual target	29,000
Year total	30,220
Year total vs last year	↑ 9.5% + 2,618
Year total vs annual target	104.2% achieved

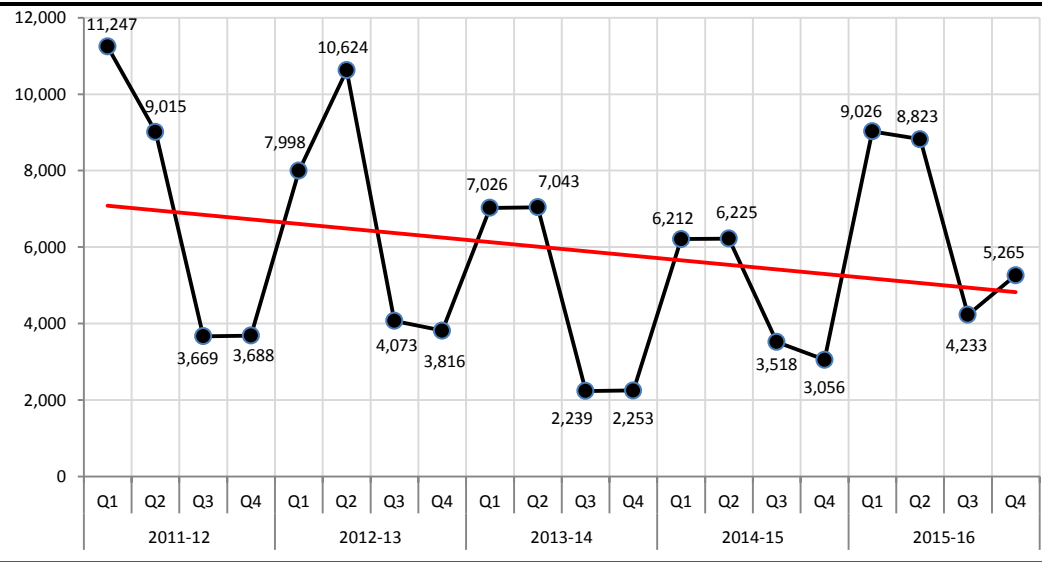


Year-end performance exceeded target by 4.2% (+1,220) and was an increase on last year with an additional 2,618 admissions in 2015-16, the highest annual attendance total since 2012-13 (the year of Hippodrome 100 celebrations). A successful, high quality, varied and exciting programme made links with local interests and initiatives through the special events programme. Year-end income of £127k was 27% above the target of £100k.

Q4 admissions were 3.5% higher (+310) than the same quarter last year, helped by a successful Hippodrome Festival of Silent Film in March which included 6 sell-out events. The Q4 screenings programme at Hippodrome did very well with a number of Oscar nominated and winning titles featuring in the programme (Spotlight, The Revenant, Bridge of Spies). Balanced programming ensured audience demand was met with a number of popular titles (Alvin & the Chipmonks, Kung Fu Panda) showing as well as less mainstream films such as Grandma and Room.

18) Admissions to the Park Gallery

Indicator flagging (against target)	
Annual target	21,000
Year total	27,347
Year total vs last year	↑ 43.8% + 8,336
Year total vs annual target	130.2% achieved




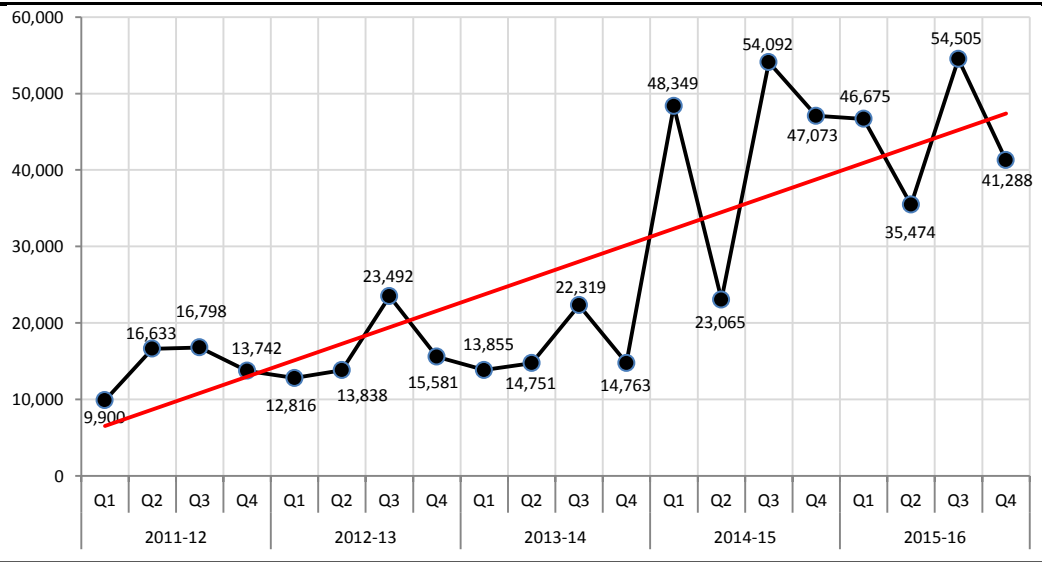
Total attendances at the Park Gallery significantly exceeded target at year-end, having met target at the end of Q3. The total number of admissions was a 43.8% increase (+8,336) on the previous year.

Q4 performance was strong with the main exhibition being Yellow Wallpaper exhibition by contemporary artist, Tom Gallant, with the final week of Winter Warmth at the beginning of January and the first week of Locomotives by George Wyllie at the end of March. The Yellow Wallpaper was programmed, thematically, alongside the 2nd Floor Galleries exhibition at Callendar House – The History of Underwear. Education and supporting activity for The Yellow Wallpaper included a talk by Allyson Stack, Edinburgh University and a CPD session for teachers.

Q1 2016/17 features an exhibition of the late, George Wyllie, focussing on one of the recurring themes in his work – Locomotives and prompted, in part by Wyllie’s connection to the Falkirk area through his sculpture, Antonine – the Legendary Engine on the platform at Falkirk High Station.

19) Participants in Cultural Services activities


Indicator flagging (against target)	
Annual target	140,000
Year total	177,942
Year total vs last year	↑ 3.1% + 5,363
Year total vs annual target	127.1% achieved

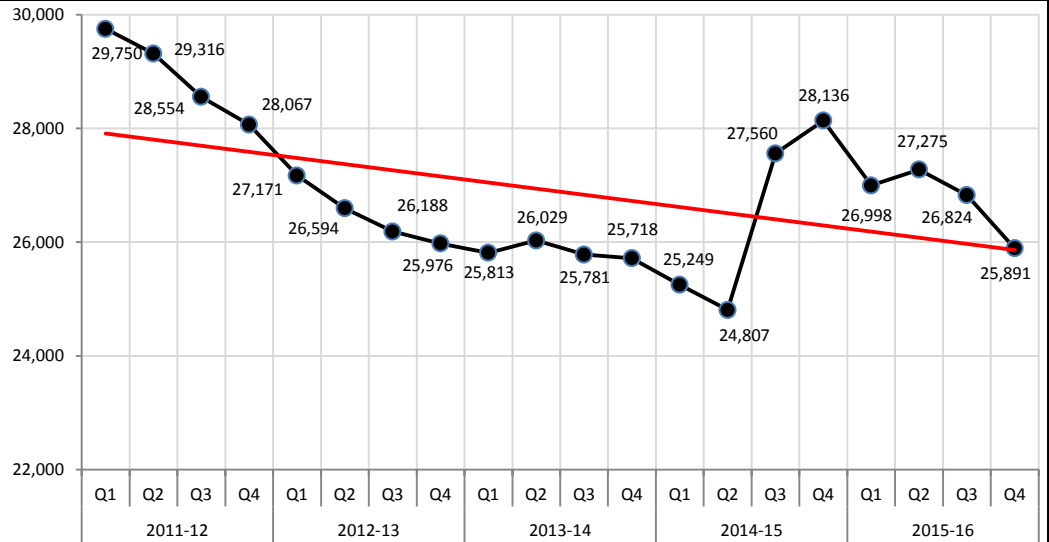


Performance of this indicator continued the recent positive trend with a further increase in year-total of 3.1% compared to last year (172,579 to 177,942), significantly exceeding the annual target for 2015-16. A significant proportion of this indicator is made up of Youth Music Initiative (YMI) usages with the remainder comprising Sing Forth Community Choir, Reaction Youth Drama group activity, Falkirk Youth Theatre Workshops and the final stages of the Arts Champions project (working with young people living in residential care) and heritage talks and events.

20)

Active borrowers at public libraries

Indicator flagging (against target)	
Annual target	27,000
Current quarter	25,891
Current vs preceding quarter	↓ 3.5% - 843
Year-end vs annual target	95.9% achieved




The number of active borrowers at end-Q4 was 3.5% lower than the preceding quarter, a reduction of 843 active borrowers. The decline is spread across both adult and junior users, and across all libraries with the exception of Bo'ness which had a slight increase as a result of a Minecraft project group. This continues the gradual downward trend seen in active borrowers but remains close to the target set for the year hence retains a green flagging.

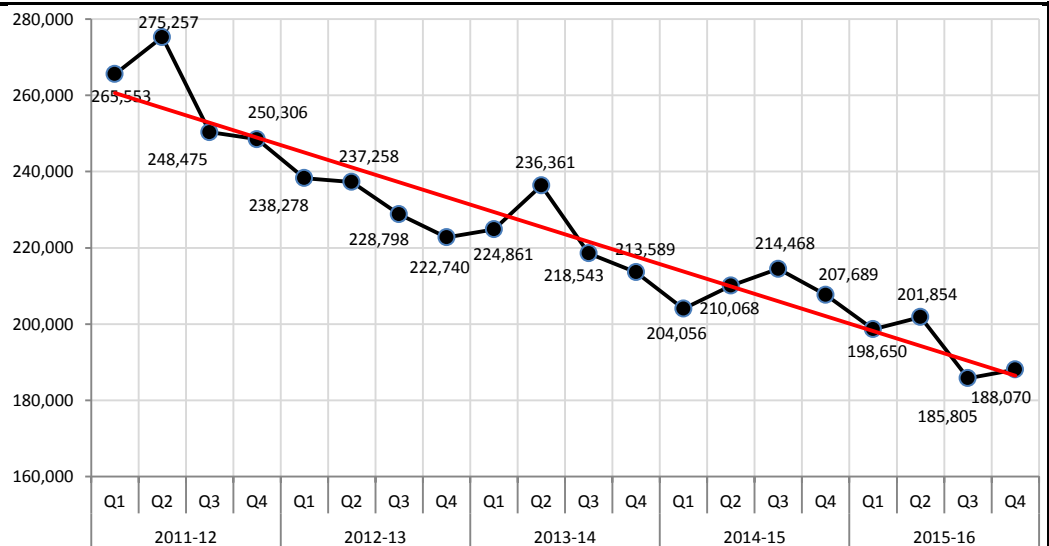
Looking ahead to 2016-17, the number of junior active borrowers may be boosted by all children who attend any library activity registering for library membership ahead of participation.

Note: the new Library Management System (LMS) introduced during Q3 2014-15 uses a different method to calculate active users, hence comparisons with previous totals should be treated with caution.

21)

Issues from public libraries

Indicator flagging (against target)	
Annual target	820,000
Year total	774,379
Year total vs last year	↓ 7.4% - 61,902
Year total vs annual target	94.4% achieved




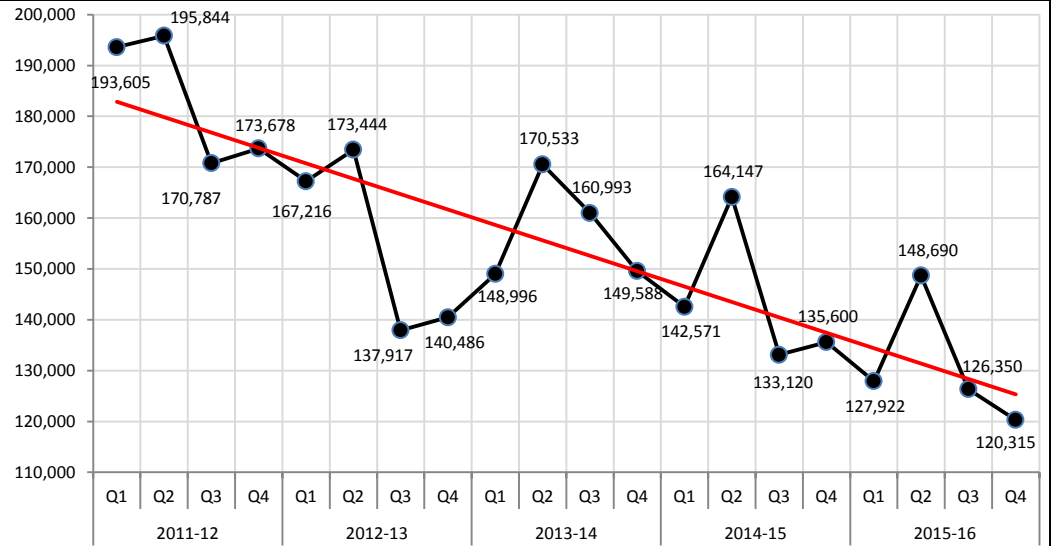
The year-end total number of issues from public libraries fell just short of target, achieving 5.6% below target. Compared to last year the number of issues reduced by 7.4% which compares favourably against a national trend of a 9% reduction. The decline in issues has been higher in formats no longer supported by libraries including music CDs and spoken word cassettes.

The mobile library service was withdrawn during Q4 several weeks earlier than planned following a breakdown of the vehicle, and will have a small impact on the number of issues going forward. Customers continue to borrow fewer items with the average number of items falling from 37 items per customer in 2011-12 to 29.9 in 2015-16.

The year ahead includes a number of events which will help to promote the number of issues including World Book Night in April 2016, Bookbug Week in May, and the Summer Reading Challenge with a Roald Dahl theme in quarter 2. The new Denny library will open during Q3 of this year.

22)
Visits to public libraries

Indicator flagging (against target)	
Annual target	580,000
Year total	523,277
Year total vs last year	↓ 9.1% - 52,161
Year total vs annual target	90.2% achieved




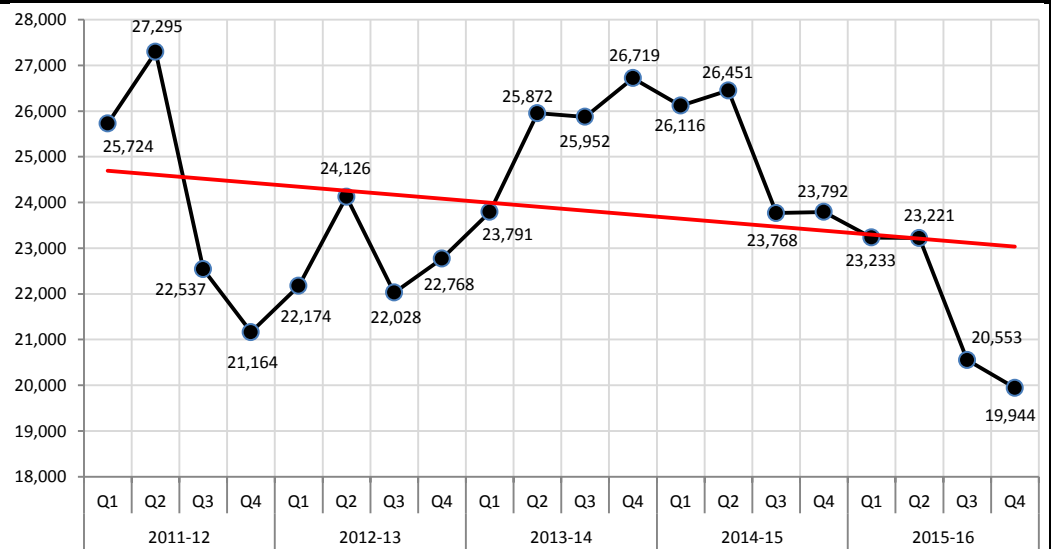
2015-16 year total for visits to libraries decreased by 9.1% compared to last year, higher than the national trend of 3% reductions. Libraries held additional activities throughout the year to attract customers with a total of 1,576 events held during 2015-16 attracting 24,218 visits, a 13% increase (+2,784) compared to last year. Despite this mitigating activity year-end visits were 9.8% below target.

Visits during Q4 were 11.5% lower (-15,285) than the same quarter last year. Several libraries held events in February for national Harry Potter Night, and events took place around World Book Day in March. The loss of the mobile library midway through the quarter resulted in the loss of approximately 450 visits this quarter, equivalent to 0.4% of the Q4 total.

Going forward the opening of the new Denny library should see an increase in visits at that facility. Libraries have reduced capacity to deliver activities following a reduction in staffing levels which may compound the negative trend in visits to libraries.

23)
Usage of public access terminals in libraries

Indicator flagging (against target)	
Annual target	100,000
Year total	86,951
Year total vs last year	↓ 13.2% - 13,729
Year total vs annual target	87.0% achieved



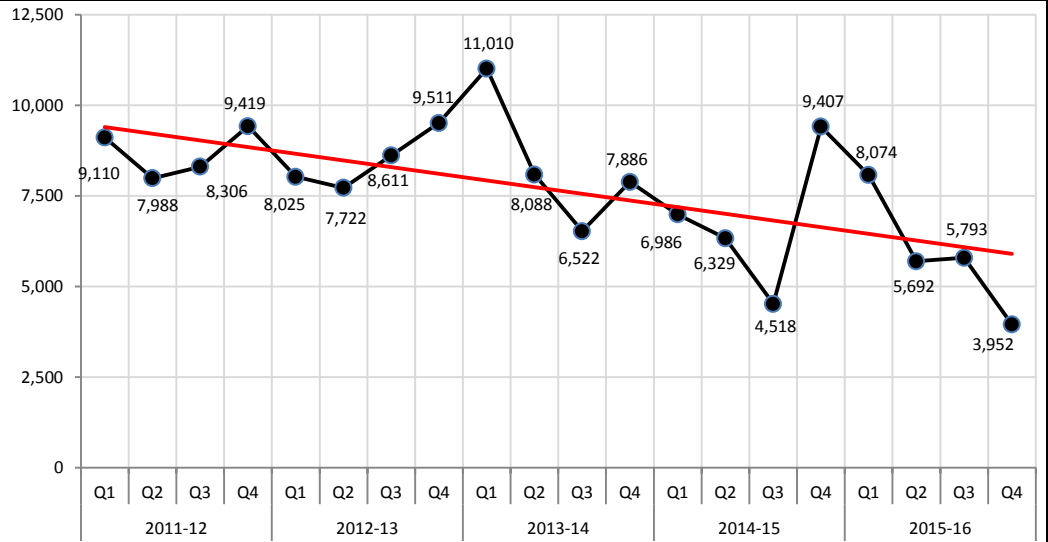
Year-end performance fell short of target with approx 13k uses below the target of 100,000 and ending the year with the indicator flagging dropping from amber to red. Indicator performance has varied over recent years with no apparent trend but reduced capacity and concentrated use of public access PCs at peak times with less use at off-peak times may have caused this year's dip.

The number of unique users dropped from approx 10,000 to 9,465 (-5%) suggesting that fewer people are using public access PCs but are using them more frequently. The Universal Credit database has been simplified and made accessible to smart devices meaning there is less demand for our PCs.

A refresh of library Wi-Fi is planned during 2016-17 to ensure robustness for future, and capacity overall will increase following the Denny library reopening. Partnership with DWP will continue to highlight opportunities for offering training to benefit seekers.

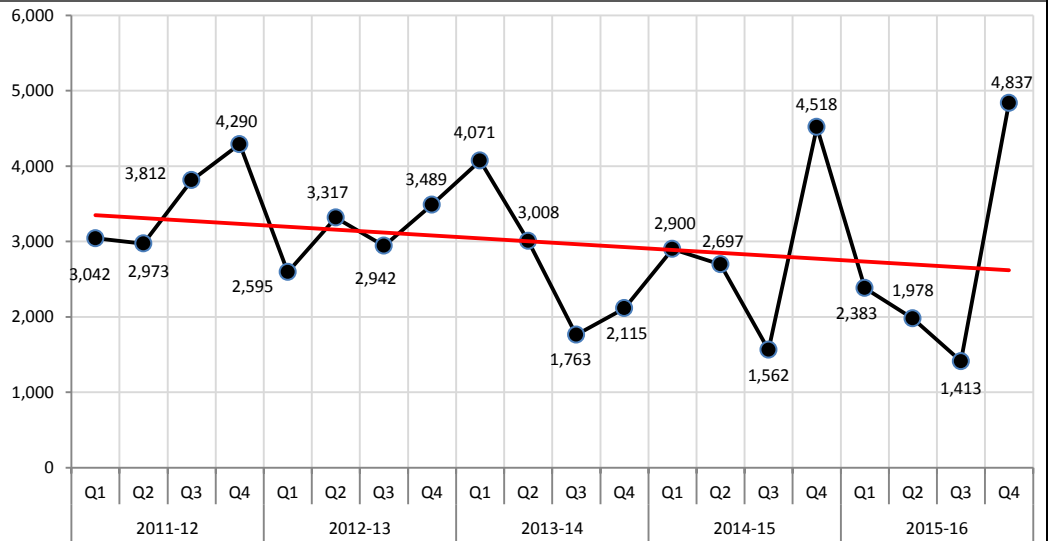
24)
Resources added to library stock – Adult

Indicator flagging (against target)	
Annual target	23,000
Year total	23,511
Year total vs last year	↓ 13.7% - 3,729
Year total vs annual target	102.2% achieved



25)
Resources added to library stock – Junior


Indicator flagging (against target)	
Annual target	7,000
Year total	10,611
Year total vs last year	↓ 9.1% - 1,066
Year total vs annual target	151.6% achieved

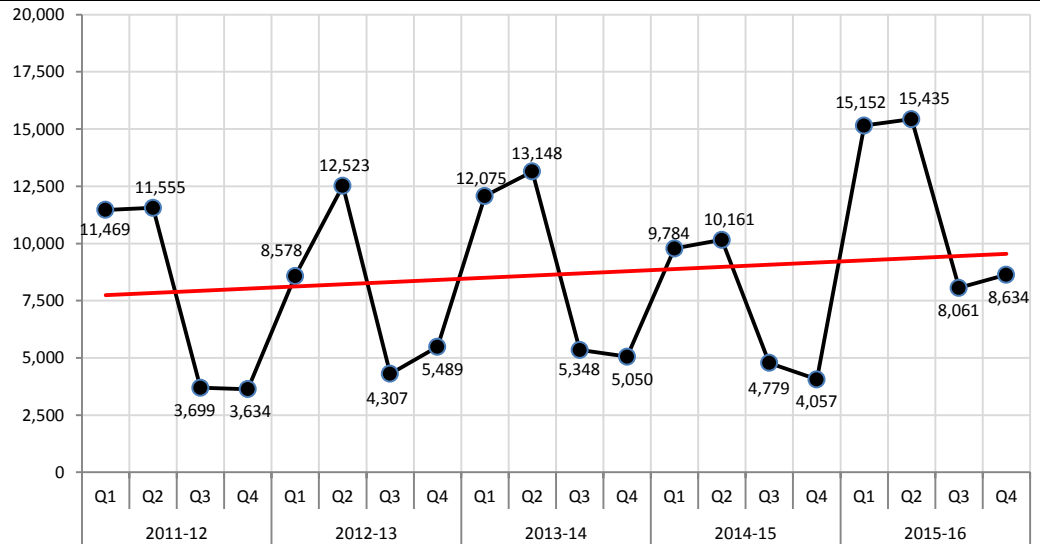


3,952 adult and 4,837 junior stock were added during Q4. Budget this year was reduced compared to last year hence comparisons with previous quarters are less valid. Compared to target both indicators performed well at year-end with adult and junior stock additions both exceeding target.

Looking ahead to next year, the withdrawal of the mobile library means a larger reduction in the book fund for 2016-17 which will result in fewer additions to stock for both adult and junior. The average cost per item has increased by 6% for adult (to £9.37) and 5% for junior items (to £5.26) so overall spend will be reduced. There may be further increases in item prices when Scotland Excel pricing is renewed in October 2016.

26) Visits to Callendar House

Indicator flagging (against target)	
Annual target	42,000
Year total	47,282
Year total vs last year	↑ 64.3% + 18,501
Year total vs annual target	112.6% achieved




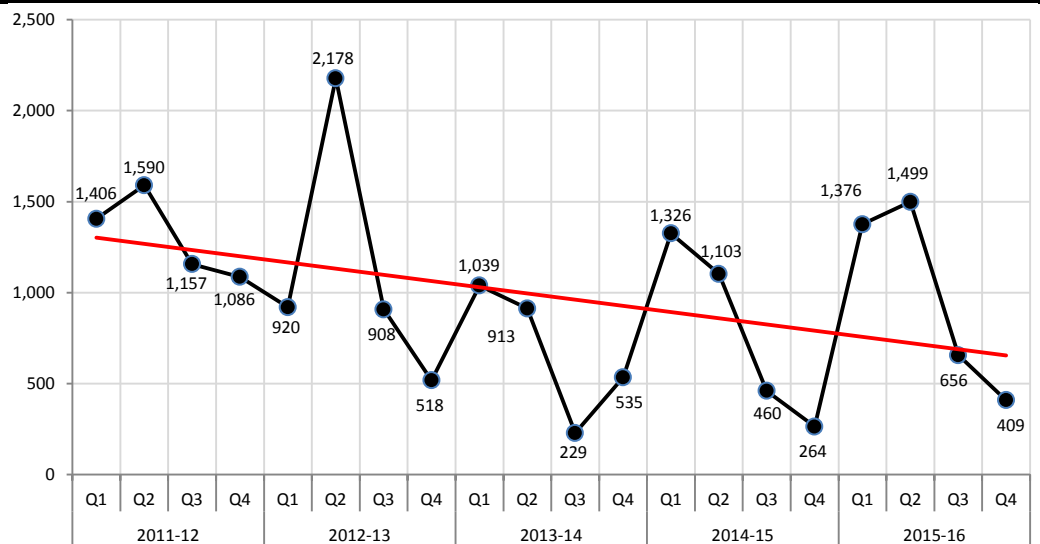
Visits for the 2015-16 year exceeded target by 12.6%, over 5,000 visits above target. Figures are not strictly comparable to previous years due to a different counting method, however the new method was trialled during 2014-15 (41,963) and show a real increase in Callendar House visits for 2015-16. A successful mix of temporary and permanent exhibitions, Kitchen activities, school visit activities, conferences and weddings, seasonal activities, Teashop visits and links to activities in Callendar Park all contributed to this increase. This was despite some disruption in the latter half of 2015 with a Royal visit, breakdown of the lift and closure of the kitchen for one month due to Outlander filming.

Looking ahead to 2016-17, the successful mix of programming from 2015-16 will be built on. Revised opening days and hours are expected to positively affect visitor numbers. The Teashop will close for refurbishment in September and will improve the visitor experience upon reopening.

Note: from 2015-16 Q1 onwards a revised visit counting method has been in use which better reflects usage of the House. This now includes individual visits to displays and galleries, Teashop customers, school groups, conference usage and users of the Archives. The resulting higher quarterly figures limit comparisons with preceding years.

27) Visits to Kinneil Museum


Indicator flagging (against target)	
Annual target	3,500
Year total	3,940
Year total vs last year	↑ 25.0% + 787
Year total vs annual target	112.6% achieved

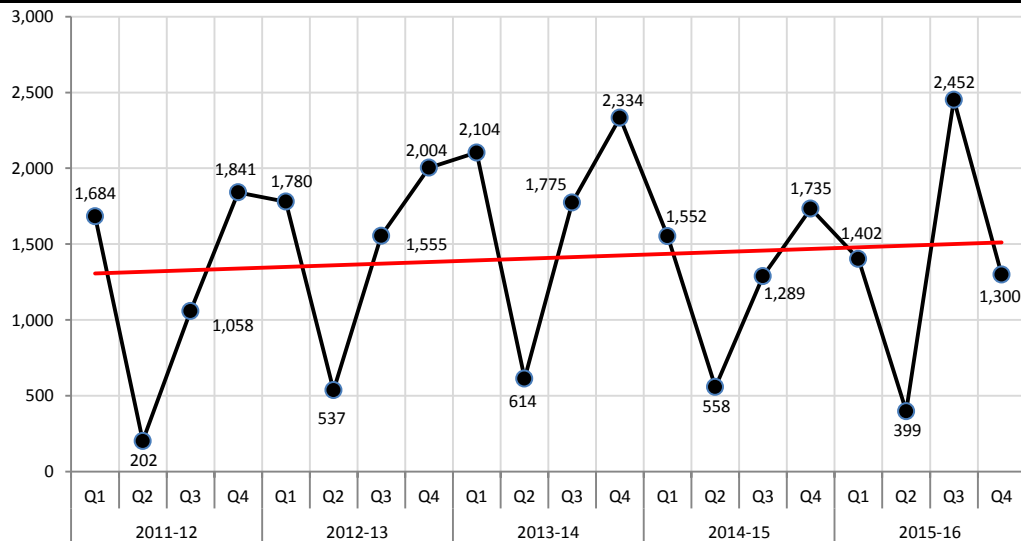


Having already achieved target by the end of Q3, year-end performance exceeded target by 12.6% (+440 above) following a successful Q4 performance. Kinneil Museum visits are boosted by events and openings of Kinneil House organised by Friends of Kinneil, and this quarter included 103 visits during the opening of Kinneil House on 19th March. This year also reflects the impact of the new museum displays.

Note: A more accurate counting mechanism was introduced from Q1 2013-14 onwards. The general trend from that point onwards is increasing with improvements in visit numbers.

28) Participants in Heritage Education Workshops

Indicator flagging (against target)	
Annual target	6,000
Year total	5,553
Year total vs last year	↑ 8.2% + 419
Year total vs annual target	92.6% achieved



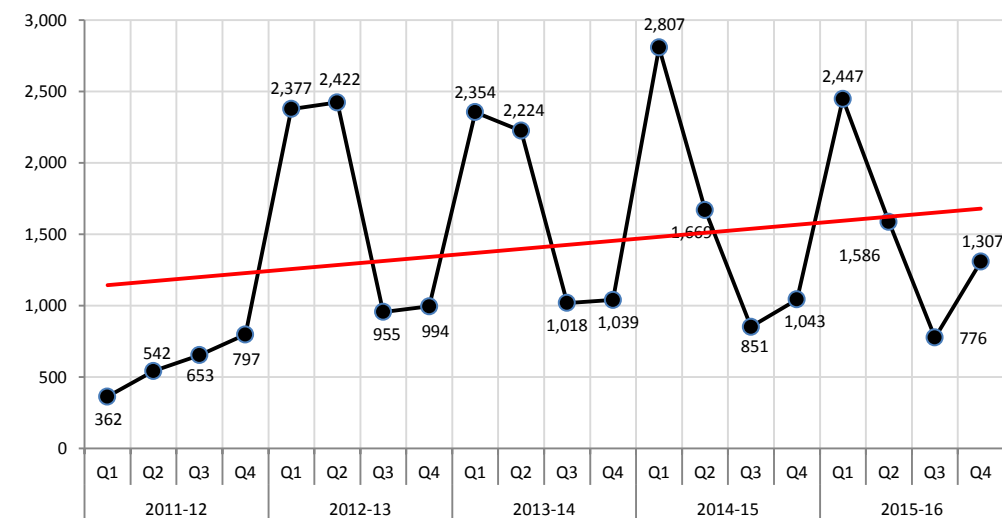
Year-end performance exceeded last year's total by 8.2% (+419 participants) but fell short of target by 7.4%, resulting in a changing of indicator flagging from green at end-Q3 to amber at year-end. Charges for Heritage Workshops for Schools were introduced in August 2016, bringing the service in line with others across Scotland. Currently there is no income target set for this area of operation, however this generated £2,429 in schools workshops and activity fees for the remainder of 2015-16. An income target will be reviewed for 2016-17.

During 2015-16 the 'Our Area in the First World War' exhibition was toured and displayed at 6 libraries in the Falkirk area. Total visits to the exhibition – including Callendar House – were 36,367 for the year although this is not included in this indicator, being included in other venue's footfall figures.

Limited capacity within the Heritage Learning team will restrict the delivery of the programme following service restructuring, with a reduced Learning Team compliment of staff. The indicator target for 2016-17 will be reviewed accordingly.

29) Participants in Outdoor Activities

Indicator flagging (against target)	
Annual target	6,400
Year total	6,116
Year total vs last year	↓ 4.0% - 254
Year total vs annual target	95.6% achieved




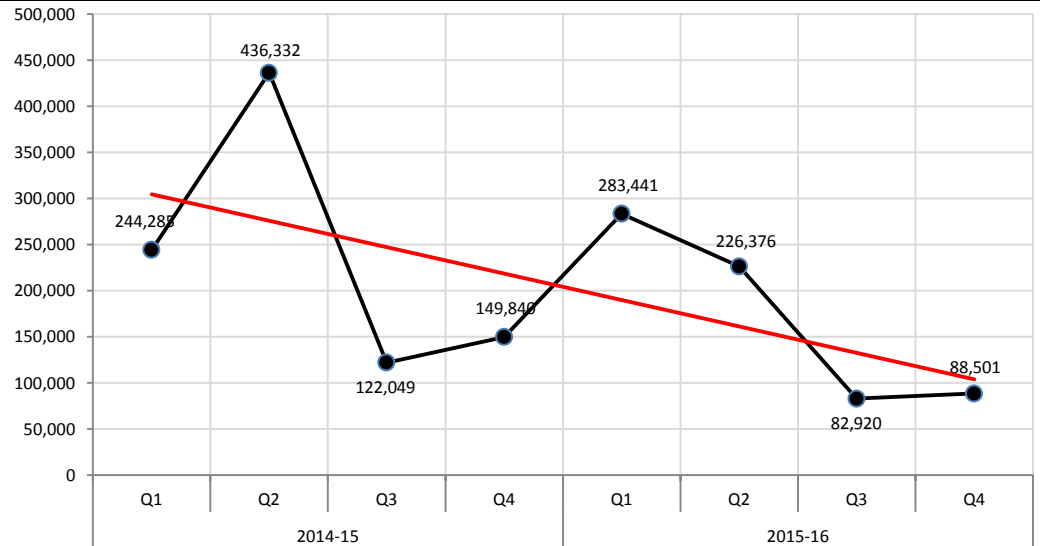
Year-end participant numbers were slightly reduced compared to the preceding year, ending the year 4.4% below target (-284 participants). Income for the year totalled £51.2k against a target of £31.9k, a similar yearly total to 2014-15 with courses again operating close to capacity.

Q4 performance alone saw a 25.3% increase (+264) compared to the same period last year with a successful orienteering festival involving over 600 primary pupils attending over 4 days. Increased adult participation in the winter programme led to an increase in income for this programme. The continued success of programmed sessions at Muiravonside offered to primary schools has increased school numbers, with larger groups and full classes attending. Social media has been used to engage with all participants. This success during the final quarter of the year led to a change in indicator flagging from amber to green.

2016-17 activity plans will build on previous year successes with schools and community programmes operating on a similar basis.

30) Visits to the Helix


Indicator flagging (against target)	
Annual target	900,000
Year total	681,283
Year total vs last year	↓ 28.5% - 271,268
Year total vs annual target	75.7% achieved

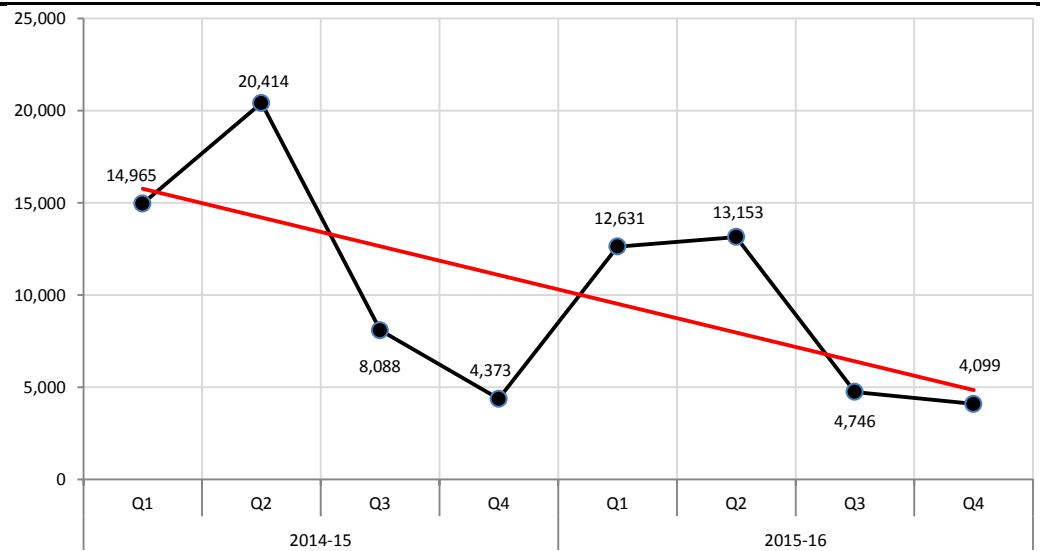


Number of visits to Helix Park, Canal Hub and The Kelpies is measured by electronic people counters installed at specific locations around the Helix site. Visits to the Helix overall for 2015-16 were 24.3% short of target, hence remaining flagged red. Compared to last year visit numbers were 28.5% lower (-271,268 visits). Poor weather contributed to this reduction in visits.

Quarter 4 performance was 40.9% lower (-61,339) than last year.

31) Kelpies Tour tickets sold

Indicator flagging (against target)	
Annual target	55,000
Year total	34,629
Year total vs last year	↓ 27.6% -13,211
Year total vs annual target	63.0% achieved

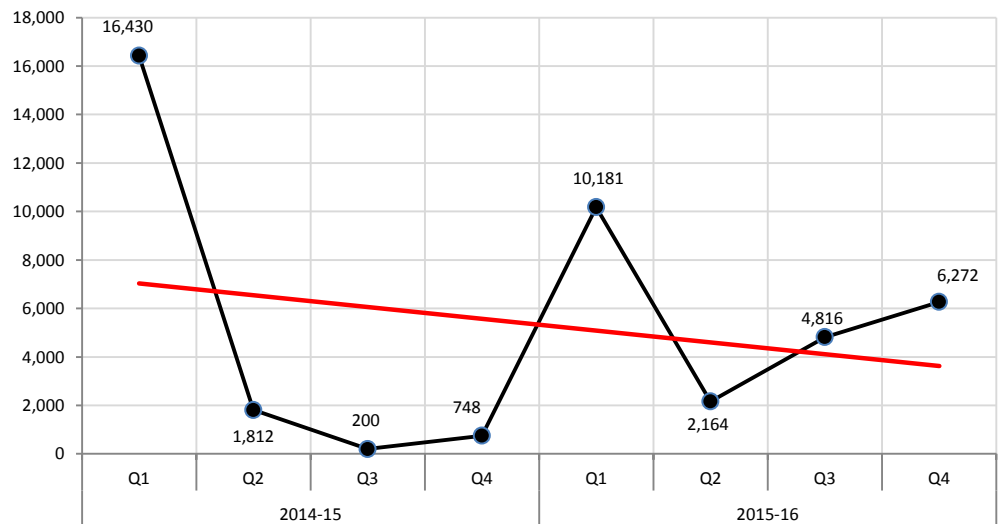


Kelpie Tour tickets sold are closely linked to visitor numbers and were similarly affected by poor weather. Q4 saw a similar number of tours sold as during the same period last year (-274 tickets).

Overall for the year Kelpies Tours have proved to be extremely popular although not as popular as the first year after opening as expected. Overwhelmingly positive feedback from our visitors has been received. Year-end performance was 37.0% below target hence remaining flagged red.

32)
**Participants in
 programmed activity
 at the Helix**

Indicator flagging (against target)	
Annual target	20,000
Year total	23,433
Year total vs last year	↑ 22.1% + 4,243
Year total vs annual target	117.2% achieved



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

Programmed activity for the 2015-16 year was significantly higher than last year with a 22.1% (+4,243) increase on the 2014-15 total and exceeding annual target by 17.2%. With a planned annual programme of events now being developed for The Helix, delivered by dedicated events team, we have begun to see an increase in the number of participants. Numbers continued to grow throughout the winter months when the Helix is quieter, although a lack of appropriate covered space led to the cancellation of several events in January. The quarter 4 total included approx 3,500 participants at our successful 'Fire and Light' event on 1st January 2016, marking the New Year.

Forward planning for 2016-17 includes developing the programme of activity to include more large scale events brought onsite. Work will continue to actively encourage third party events to the Helix and marketing the site as an event space which will assist with income generation.

A strong, sustainable and valued organisation

Indicator	2012/13 total	2013/14 total	2014/15 total	2015/16				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	4.03%	4.03%	4.72%	4.25%	3.88%	3.60%	5.30%	4.28%
Staff Turnover	8.6%	10.6% equates to 51 staff	10.3% equates to 50 staff	3.7% equates to 18 staff	3.1% equates to 15 staff	5.6% equates to 27 staff	5.7% equates to 28 staff	18.2% equates to 88 staff
Number of Accidents involving staff and customers	525	468	387	86	105	60	68	318
Number of complaints and formal enquiries received and dealt with	94	118	81	30	35	35	22	122
Number of hits on Trust website	407,333	580,642	659,796	172,002	189,267	166,738	180,334	708,341

Days lost due to sickness absence during quarter four to end-March 2016 were 5.3% and show an improvement compared to the same period last year (6.4%). The rate for the total 2015-16 year of 4.28% is also a reduction on last year's figure of 4.72%. These improvements are encouraging and the Trust remains committed to further reducing staff absence rates.

Staff turnover figure for the 3-months to end-March was 5.7% and equates to 28 staff leaving during this period. This consisted of 13 resignations, 4 who reached the end of their temporary contracts, 4 retirements, 6 through voluntary severance and 1 for other reasons. At the end of March the Trust had a total headcount of 485 contracted employees (temporary and permanent staff).

The reporting of accident figures has been amended: previous reports included numbers of accidents involving staff and incidents involving staff and customers. Going forward the total number of accidents involving staff and customers will be reported, aligning the indicator with what is reported to Trust's Health, Safety and Risk Management Group. A total of 68 accidents were reported during Q4 2015-16, a reduction of 18 compared to the same period last year. Of these 68 accidents, 65 were accidents involving members of the public and customers with 3 accidents involving staff.

22 complaints and formal enquiries were received and dealt with during Q4 of 2015-16, all 22 being dealt with at Frontline Resolution and none being escalated for Investigation. The Trust's revised Customer First system for logging complaints and formal enquires is now live across the Trust.

Trust website hits during the fourth quarter were 180,334. This was a near-identical number of hits compared to the same period last year (181,139). These hits were carried out by 90,552 unique public visitors to the Trust website. This increase in website traffic is encouraging and may be reflective of the information needs of the public regarding the new gym at Stenhousemuir.