

Falkirk Community Trust

Subject: April – September 2019 Quarter Two Performance Report

Meeting: Audit and Performance Sub-Group

Date: 21st November 2019

Author: Team Leader Performance Review

1. Introduction

1.1 This is the 2019-20 quarter two report on our performance indicators and covers the 6-month financial period April – September 2019. 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 This performance report is presented in a format which aims to enhance clarity and provide a concise report of quarterly performance. A revised format of chart was introduced at the start of the current financial year. Red bars in charts detail the usage target for each quarter. Information presented numerically alongside each chart enables an ‘at a glance’ summary including:

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

2.3 The flagging status for this period is summarised below:

Green 	This PI is on or above target (at or above target)	There are 15 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (0-10% below target)	There are 7 amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 10 red-flagged indicators.

2.4 Appropriate target setting is a key factor in performance analysis. A review of 2018-19 year-end performance helped inform the setting of final targets for 2019-20 to ensure they remain both challenging and realistic.

2.5 An overview of indicator flaggings against target based on performance to end-Q2 2019-20 is shown in Table 1 on page 3.

2.6 Predictions of performance at year-end made after the second quarter are clearer than at the end of Q1, but should still be treated with caution; much of the Trust’s activity is seasonal or programme driven with performance varying across the year. A clearer prediction of year-end performance against target will be possible following the third quarter to the end of December.

- 2.7 Performance in the second quarter was generally positive with successes in several areas. The key performance highlights for Q2 2019-20 include the following (measured as percentage of quarter target achieved):
- Admissions to Health & Fitness Clubs – Overall, 117.8% of target achieved;
 - Participants in Cultural Services activities, 113.0% of target achieved;
 - Issues from public libraries, 106.7% of target achieved;
 - Health & Fitness programme initiative participants, 105.3% of target achieved;
 - Visits to Callendar House, 103.6% of target achieved;
 - Outdoor Activities participant sessions, 102.9% of target achieved;
 - Admissions to Mariner Centre, 102.7% of target achieved;
 - Admissions to the Hippodrome, 100.4% of target achieved.
- 2.8 Performance which was lower than expected during Q2 (measured against quarterly target) includes:
- Visits to Kinneil Museum, 40.4% of target achieved;
 - Visits to Muiravonside Country Park, 56.1% of target achieved;
 - Visits to the Helix, 60.0% of target achieved;
 - Admissions to Grangemouth Stadium, 70.2% of target achieved;
 - Admissions to Grangemouth Sports Complex, 76.0% of target achieved;
 - Admissions to Bo'ness Recreation Centre, 77.6% of target achieved;
 - Admissions to Falkirk Town Hall, 78.9% of target achieved;
- 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 quarter three period October – December 2019 will be made at the next meeting of the sub group on 13th February 2020.

































3. Recommendation

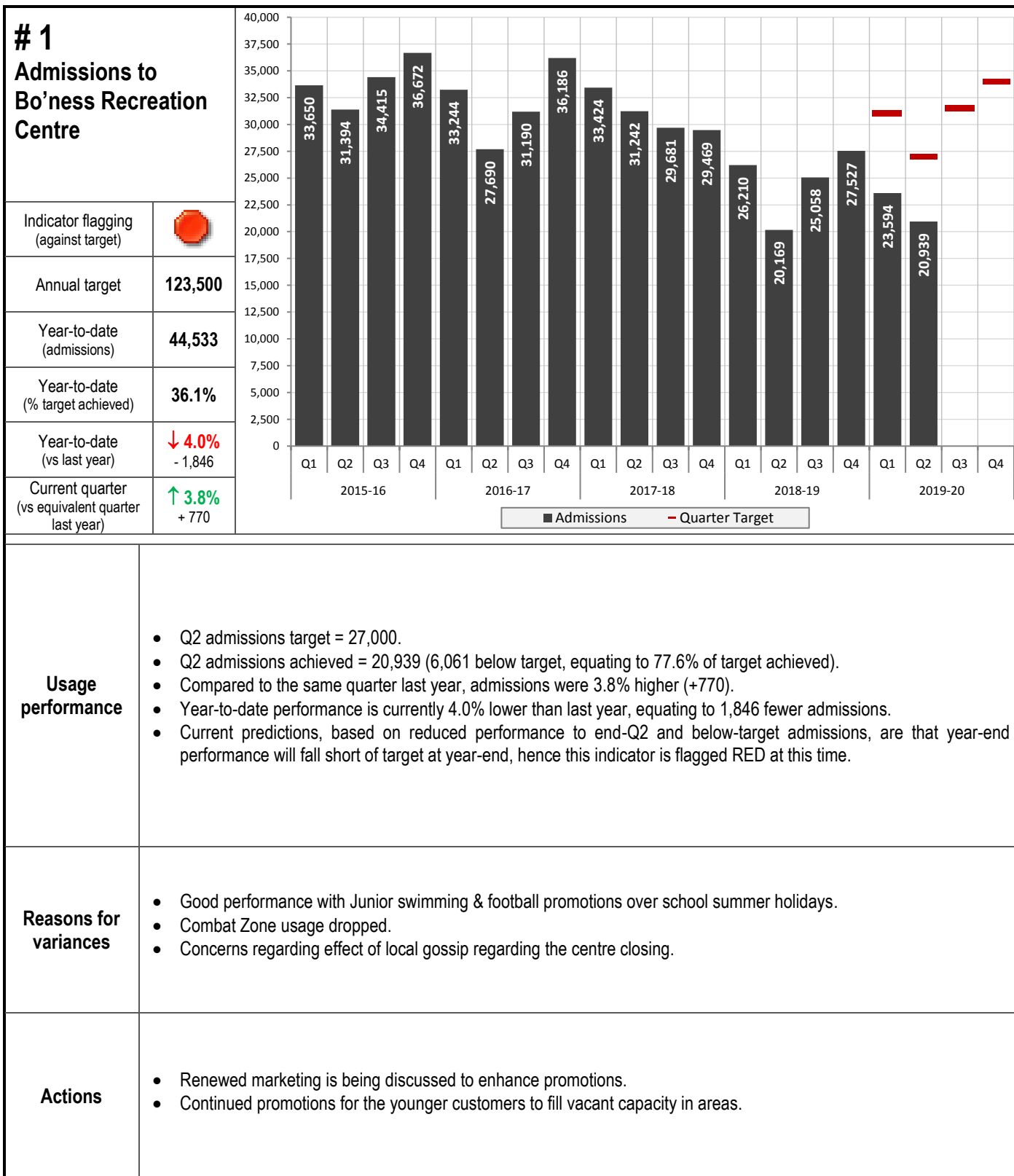
- 3.1 Directors are asked to note:
- Progress made throughout the second quarter of 2019-20;
 - Actions to address areas requiring improvements in the forthcoming quarter.



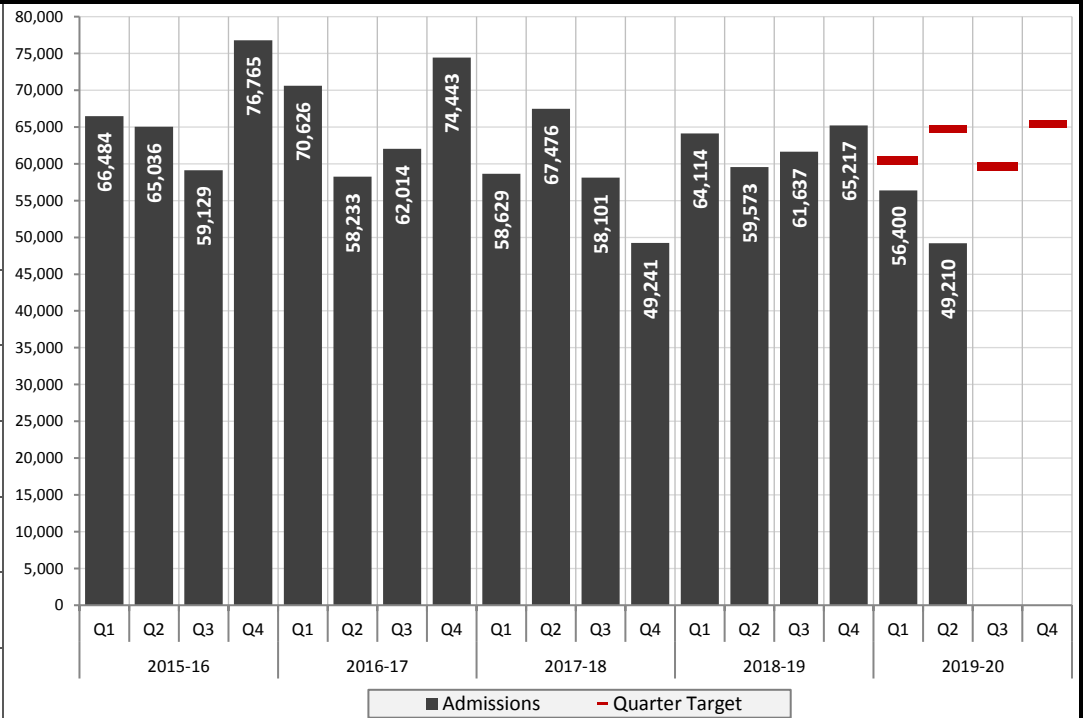
Alistair Mitchell
Team Leader Performance Review

Table 1: Overview of indicator flagging against quarterly target for Q2 2019-20

Indicator	% quarterly target achieved	Flagging against annual target
1. Admissions to Bo'ness Recreation Centre	77.6%	
2. Admissions to Grangemouth Sports Complex	76.0%	
3. Admissions to Mariner Centre	102.7%	
4. Admissions to Grangemouth Stadium	70.2%	
5. Admissions to Bo'ness Health & Fitness Club	97.5%	
6. Admissions to Grangemouth Health & Fitness Clubs	95.9%	
7. Admissions to Mariner Health & Fitness Club	336.4%	
8. Admissions to Stenhousemuir Health & Fitness Club	113.5%	
9. Admissions to Health & Fitness Clubs – Overall	117.8%	
10. Health & Fitness Programme Initiative Participants	105.3%	
11. Admissions to Neighbourhood Centres	84.7%	
12. Out of hours admissions to Community Use High Schools	80.6%	
13. Rounds of golf played	99.8%	
14. Visits to Muiravonside Country Park	56.1%	
15. Places booked on Sport Development Courses	85.8%	
16. Active Schools distinct participants	n/a	
17. Active Schools participant sessions provided	n/a	
18. Active borrowers at public libraries	97.7%	
19. Issues from public libraries	106.7%	
20. Visits to public libraries	96.7%	
21. Usage of public access terminals in libraries	94.2%	
22. Resources added to library stock – Adults	95.4%	
23. Resources added to library stock – Junior	107.4%	
24. Admissions to Falkirk Town Hall	78.9%	
25. Admissions to the Hippodrome	100.4%	
26. Participants in Cultural Services activities	113.0%	
27. Visits to Callendar House	103.6%	
28. Visits to Kinneil Museum	40.4%	
29. Outdoor Activities participant sessions	102.9%	
30. Visits to the Helix	60.0%	
31. Kelpies Tour tickets sold	96.0%	
32. Participants in programmed activity at the Helix	88.2%	



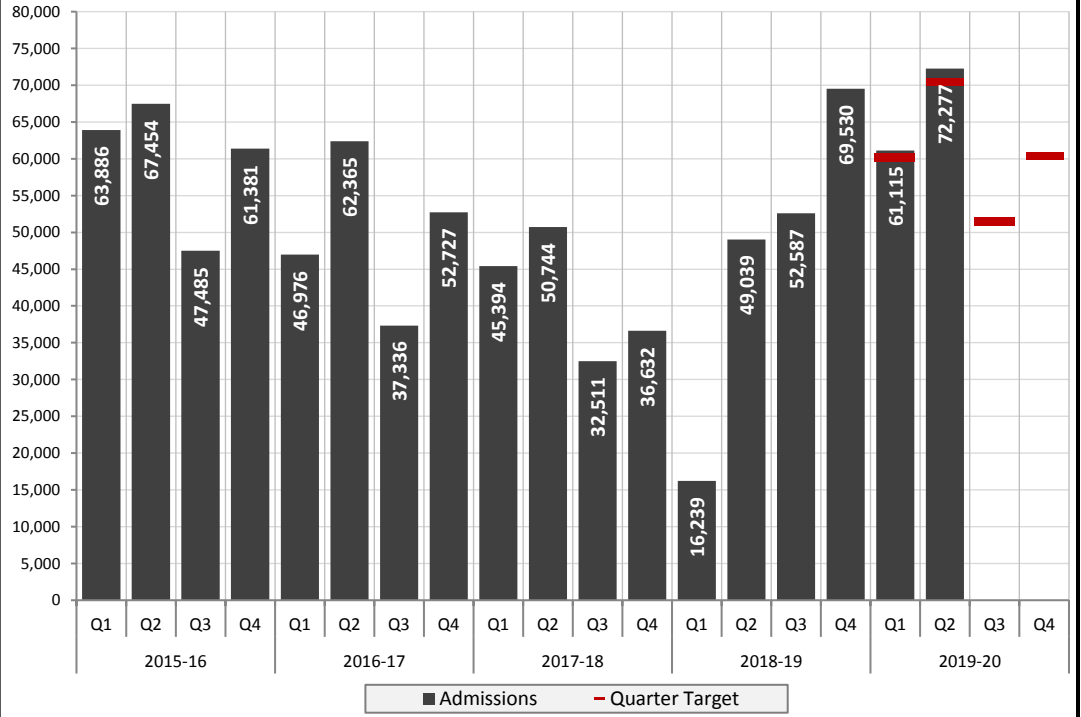
2 Admissions to Grangemouth Sports Complex



Indicator flagging (against target)	●
Annual target	250,000
Year-to-date (admissions)	105,610
Year-to-date (% target achieved)	42.2%
Year-to-date (vs last year)	↓ 14.6% - 18,077
Current quarter (vs equivalent quarter last year)	↓ 17.4% - 10,363

Usage performance	<ul style="list-style-type: none"> • Q2 admissions target = 64,750. • Q2 admissions achieved = 49,210 (15,540 below target, equating to 76.0% of target achieved). • Compared to the same quarter last year, admissions were 17.4% lower (-10,363). • Year-to-date performance is currently 14.6% lower than last year, equating to 18,077 fewer admissions. • Current predictions, based on reduced performance to end-Q2 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. <p>Additional performance information</p> <ul style="list-style-type: none"> • Swimming admissions: -646 compared to Q2 last year and -2,257 (-8.1%) against this years Q2 target. • Spectator admissions: -5,604 compared to Q2 last year and -6,324 (-123%) against this years Q2 target. • Sports activities: -471 compared to Q2 last year and +3,275 (+45%) against this years Q2 target. • Sports Clubs - 1,006 compared to Q2 last year and -1,275 (-69%) against this years Q2 target.
Reasons for variances	<ul style="list-style-type: none"> • Against Q2 last year there were 73 fewer bookings for special events and extended lets. • Falkirk Fury relocated mid week training sessions to another Trust venue (Falkirk High School). • Cheerleading opening their own studio. • Mini gym income and admission targets were set before the programme was reduced.
Actions	<ul style="list-style-type: none"> • Put measures in place to ensure payment for extend lets and special events are invoiced in the correct reporting period. • Closely monitor recording of admissions with a particular focus on events and club activities. • Review extended lets and special events bookings to target repeat and new business. • Work with marketing section to raise the Complex profile within the local community. • Develop a range of promotions targeting quiet times.

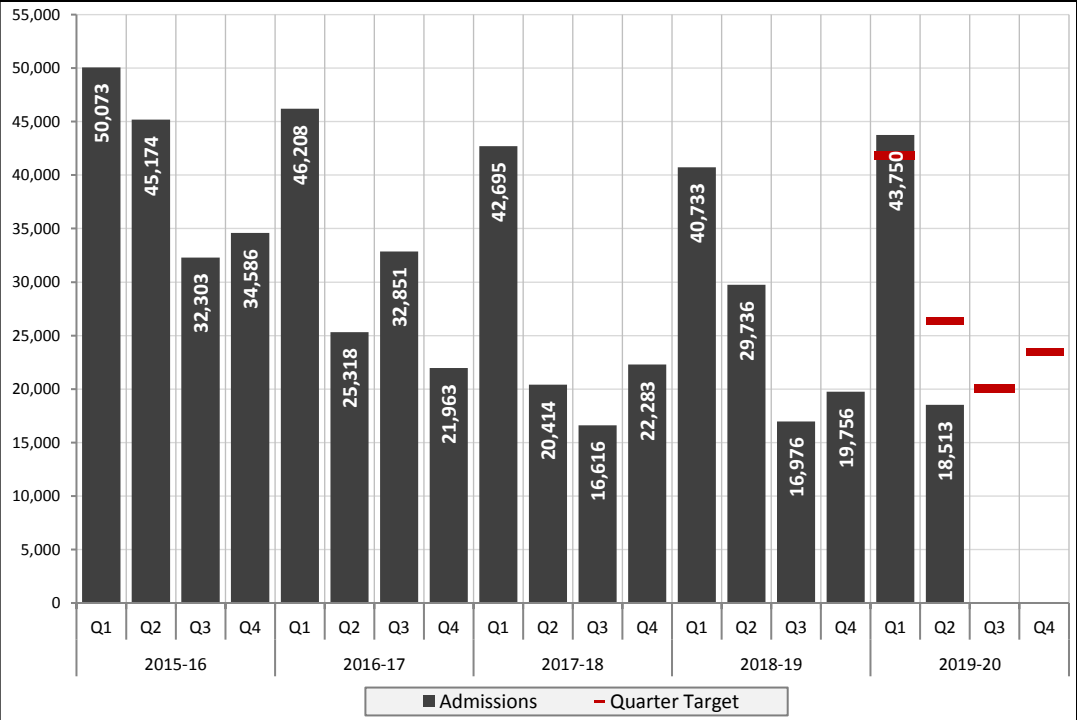
3 Admissions to Mariner Centre



Indicator flagging (against target)	
Annual target	242,400
Year-to-date (admissions)	133,392
Year-to-date (% target achieved)	55.0%
Year-to-date (vs last year)	↑ 104.3% + 68,114
Current quarter (vs equivalent quarter last year)	↑ 47.4% + 23,238

<p>Usage performance</p>	<ul style="list-style-type: none"> • Q2 admissions target = 70,400. • Q2 admissions achieved = 72,277 (1,877 above target, equating to 102.7% of target achieved). • Compared to the same quarter last year, admissions were 47.4% higher (+23,238). • Year-to-date performance is currently 104.3% higher than last year, equating to 68,114 extra admissions. • Current predictions, based on increased/reduced performance to end-Q2 and above/below-target admissions, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. <p>Additional performance information</p> <ul style="list-style-type: none"> • Swimming: +3,166 against the same period last year and +7,050 (+18.8%) ahead of Q2 target. • Great Mariner Reef Soft Play: 14,465 admissions equating to -4,680 (-24%) against target. • Spectators: +8,806 against the same period last year but -1,056 (-9%) behind Q2 target.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • Since last year, the Mariner Centre has undergone a major refurbishment investment programme to improve the overall customer experience with the relocation of the main entrance, reception and café and the introduction of the Great Mariner Reef Soft play, a new area of business for the Trust. • Great Mariner Reef Soft Play admissions and the uplift in general swim admissions have been the main factors influencing improvement in Q2 against the same quarter last year.
<p>Actions</p>	<ul style="list-style-type: none"> • The main focus in Q2 has been to raise the profile of the Great Mariner Reef Soft Play through the delivery of a tactical marketing plan. The plan included the successful launch of the Great Mariner Reef Facebook page, simplified pricing structure and repacking the birthday party offer. • Continue to promote swimming and pool inflatable sessions that are proving very popular.


4 Admissions to Grangemouth Stadium

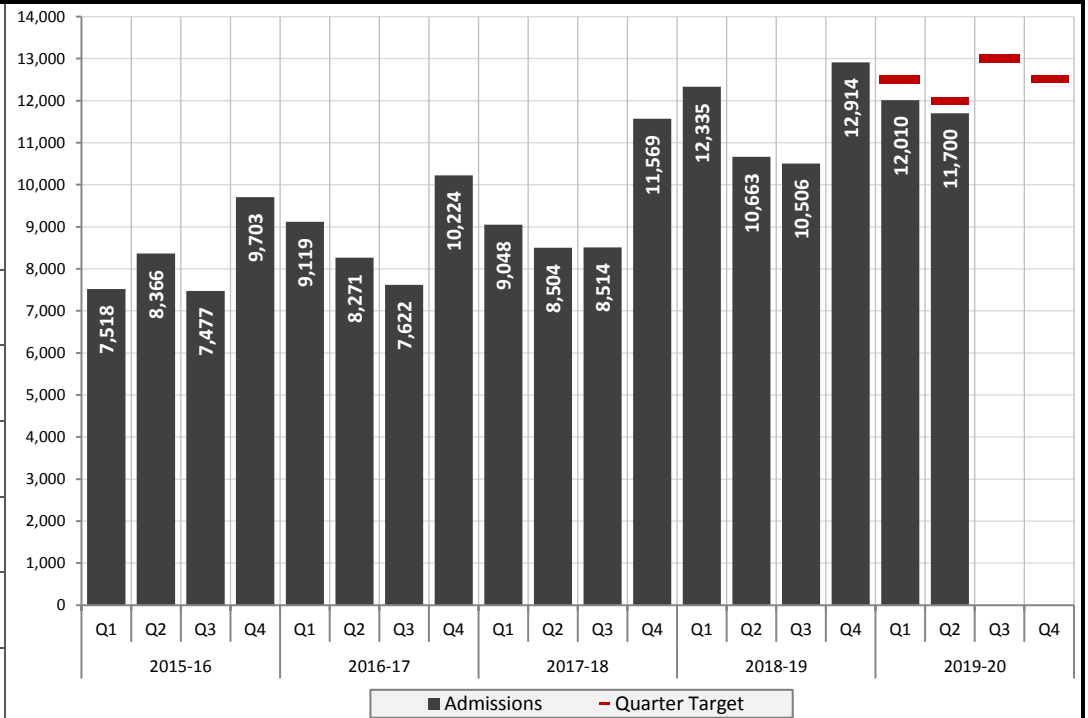


Indicator flagging (against target)	●
Annual target	111,000
Year-to-date (admissions)	62,263
Year-to-date (% target achieved)	56.1%
Year-to-date (vs last year)	↓ 11.6% - 8,206
Current quarter (vs equivalent quarter last year)	↓ 37.7% - 11,223


Usage performance	<ul style="list-style-type: none"> • Q2 admissions target = 26,364. • Q2 admissions achieved = 18,513 (7,851 below target, equating to 70.2% of target achieved). • Compared to the same quarter last year, admissions were 37.7% lower (-11,223). • Year-to-date performance is currently 11.6% lower than last year, equating to 8,206 fewer admissions. • Current predictions, based on reduced performance to end-Q2 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.
Reasons for variances	<ul style="list-style-type: none"> • Q2 admissions below target predominantly due to less event footfall later in the season. Usage is very much dependant on the athletics calendar. • Purchase of essential track equipment led to an increase in expenditure
Actions	<ul style="list-style-type: none"> • Staffing to be standardised across events to reduce costs. • Installation of a new outdoor vault cover has resulted in a reduction in staffing costs as fewer staff are required to use it. • Focus on recording accurate numbers at events. • All event bookings to state areas used in an effort to maximise usage of areas not used by them.

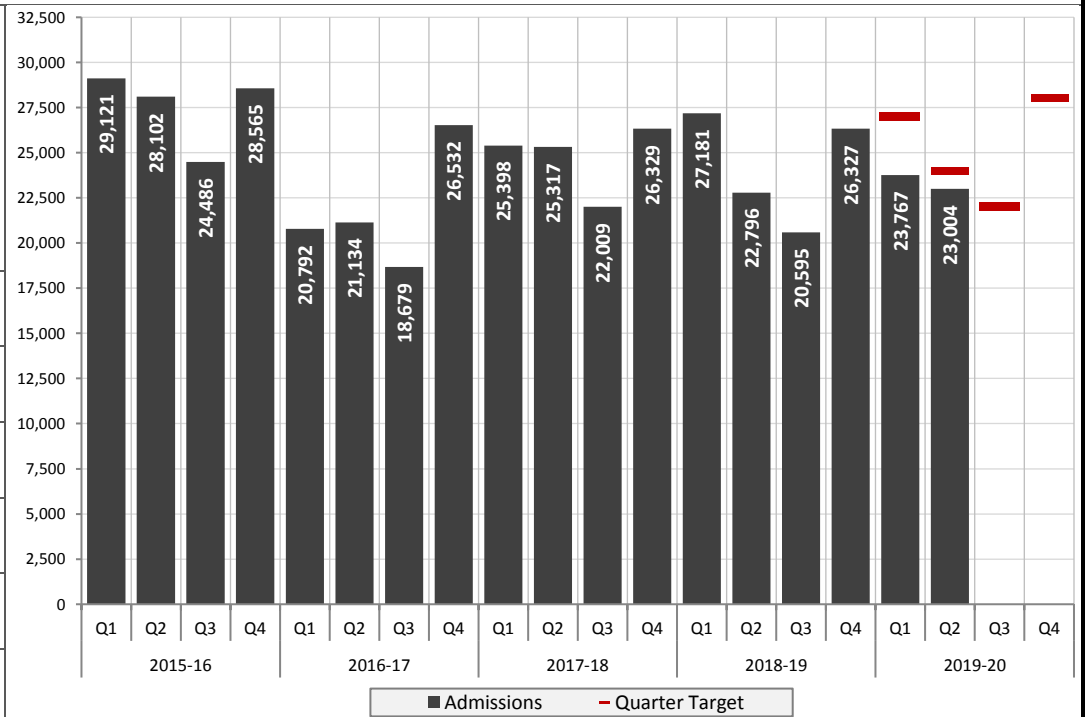
5 Admissions to Bo'ness Health & Fitness Club

Indicator flagging (against target)	
Annual target	50,000
Year-to-date (admissions)	23,710
Year-to-date (% target achieved)	47.4%
Year-to-date (vs last year)	↑ 3.1% + 712
Current quarter (vs equivalent quarter last year)	↑ 9.7% + 1,037




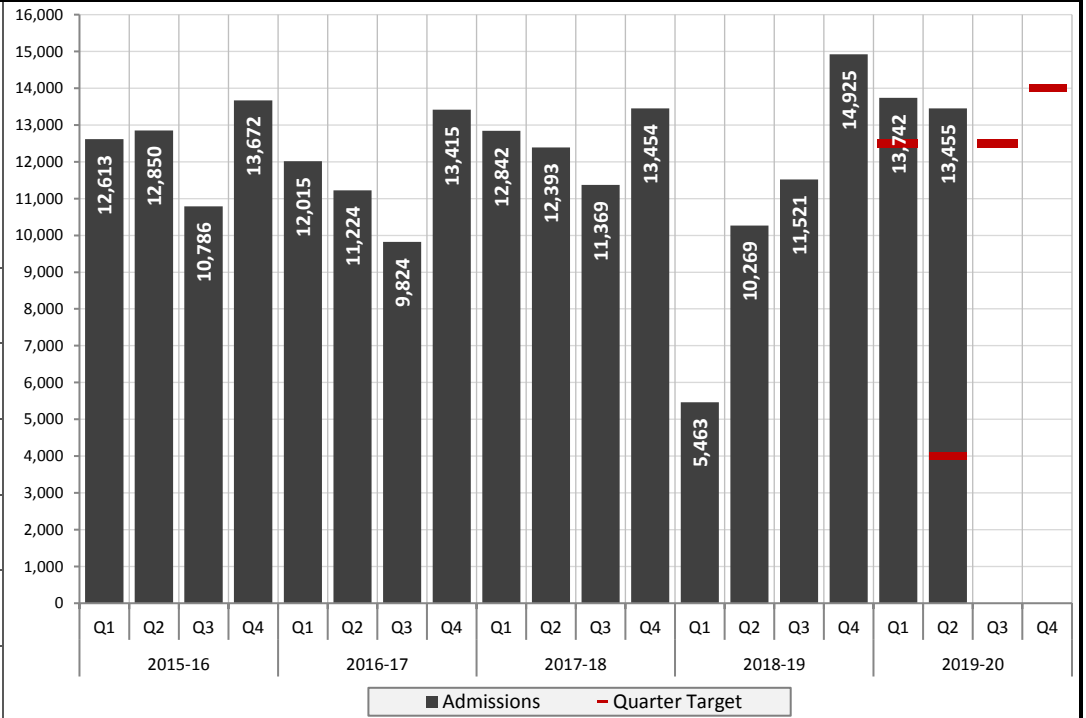
6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging (against target)	
Annual target	101,000
Year-to-date (admissions)	46,711
Year-to-date (% target achieved)	46.3%
Year-to-date (vs last year)	↓ 6.4% - 3,206
Current quarter (vs equivalent quarter last year)	↑ 0.9% + 208




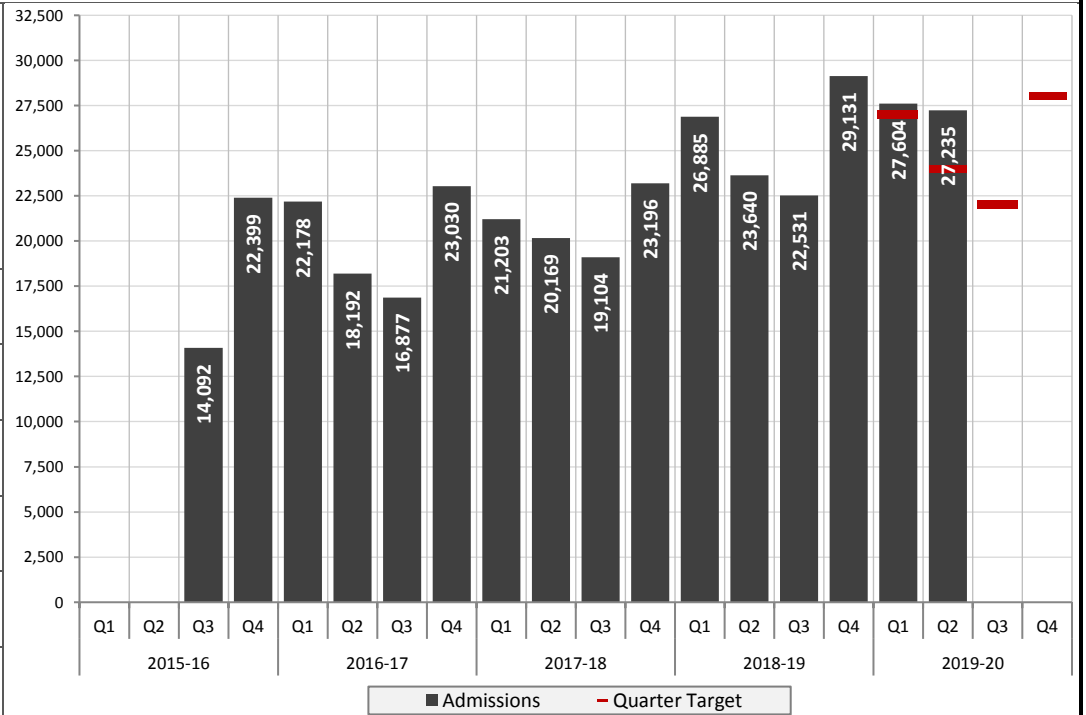
7 Admissions to Mariner Health & Fitness Club

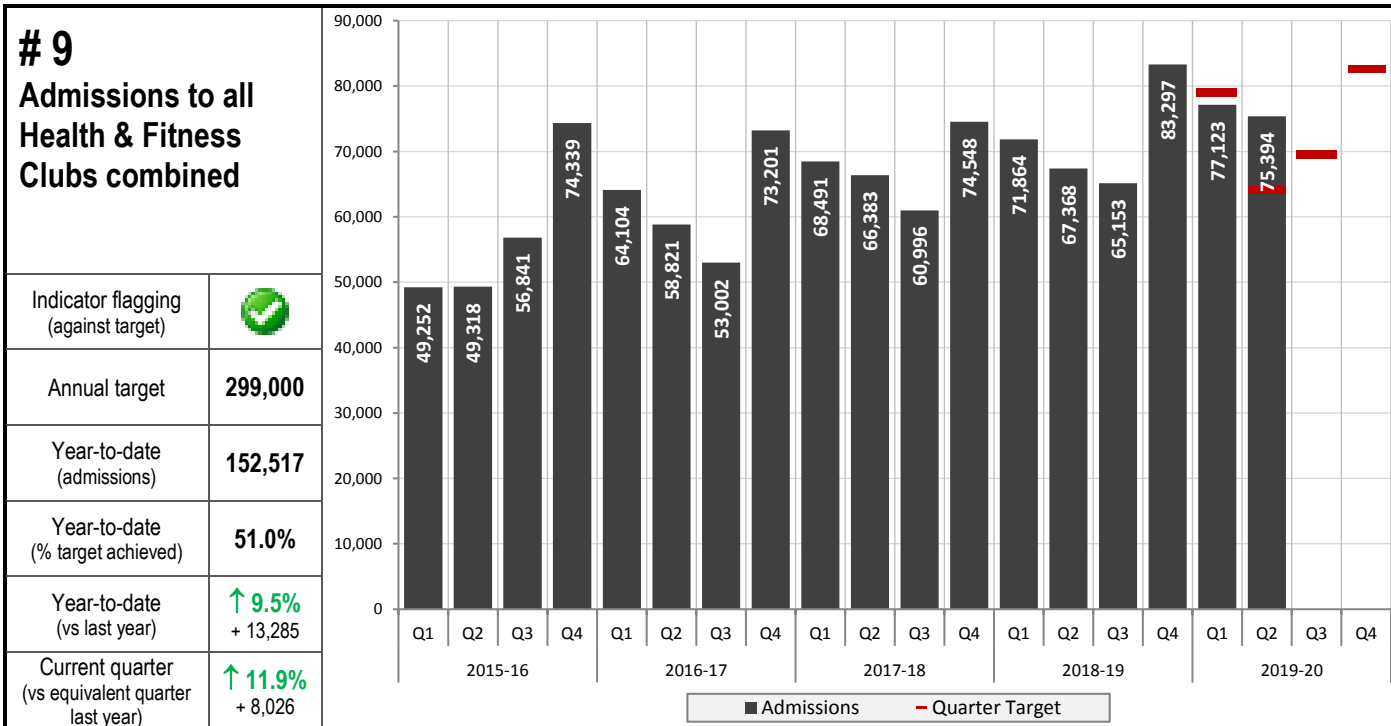
Indicator flagging (against target)	
Annual target	47,000
Year-to-date (admissions)	27,197
Year-to-date (% target achieved)	57.9%
Year-to-date (vs last year)	↑ 72.9% + 11,465
Current quarter (vs equivalent quarter last year)	↑ 31.0% + 3,186



8 Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging (against target)	
Annual target	101,000
Year-to-date (admissions)	54,839
Year-to-date (% target achieved)	54.3%
Year-to-date (vs last year)	↑ 8.5% + 4,341
Current quarter (vs equivalent quarter last year)	↑ 15.2% + 3,595

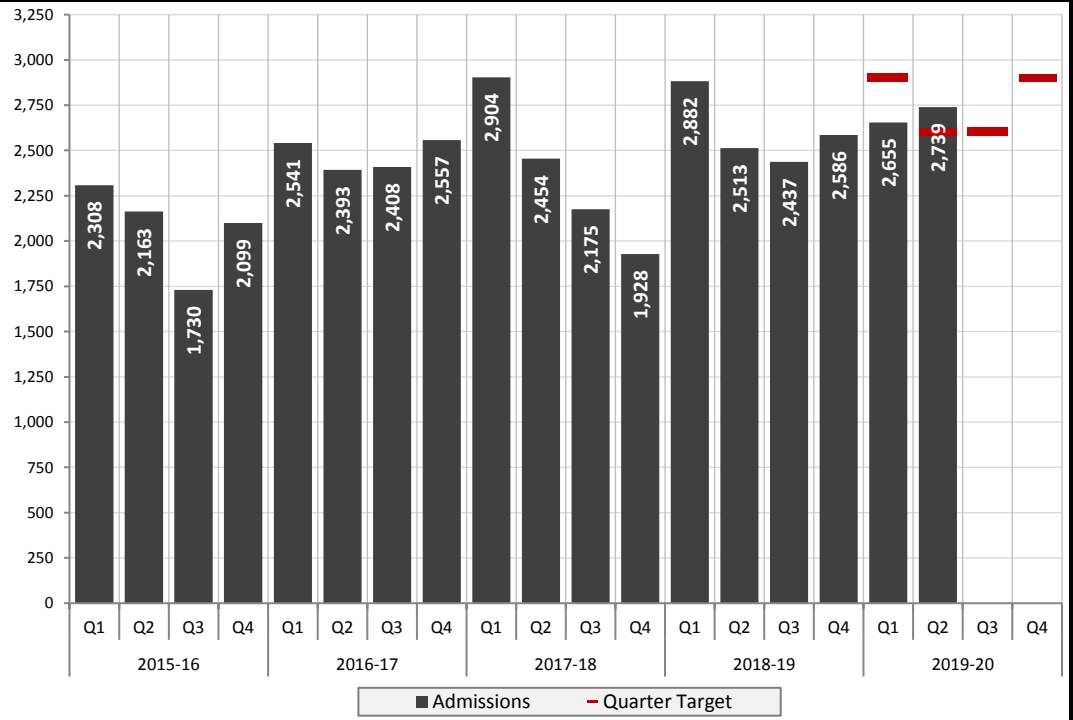




Usage performance	<p>Bo'ness Health & Fitness Club (# 5)</p> <ul style="list-style-type: none"> Q2 admissions target = 12,000. Q2 admissions achieved = 11,700 (300 below target, equating to 97.5% of target achieved). Compared to the same quarter last year, admissions were 9.7% higher (+1,037). Year-to-date performance is currently 3.1% higher than last year, equating to 712 extra admissions. Current predictions, based on increased performance to end-Q2 but below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.
	<p>Grangemouth Health & Fitness Club (# 6)</p> <ul style="list-style-type: none"> Q2 admissions target = 24,000. Q2 admissions achieved = 23,767 (996 below target, equating to 99.0% of target achieved). Compared to the same quarter last year, admissions were 0.9% higher (+208). Year-to-date performance is currently 6.4% lower than last year, equating to 3,206 fewer admissions. Current predictions, based on reduced performance to end-Q2 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.
	<p>Mariner Health & Fitness Club (# 7)</p> <ul style="list-style-type: none"> Q2 admissions target = 4,000. Q2 admissions achieved = 13,455 (9,455 above target, equating to 336.4% of target achieved). Compared to the same quarter last year, admissions were 31.0% higher (+3,186). Year-to-date performance is currently 72.9% higher than last year, equating to 11,465 extra admissions. Current predictions, based on increased performance to end-Q2 and above-target admissions, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time.
	<p>Stenhousemuir Health & Fitness Club (# 8)</p> <ul style="list-style-type: none"> Q2 admissions target = 24,000. Q2 admissions achieved = 27,235 (3,235 above target, equating to 113.5% of target achieved). Compared to the same quarter last year, admissions were 15.2% higher (+3,595). Year-to-date performance is currently 8.5% higher than last year, equating to 4,314 extra admissions. Current predictions, based on increased performance to end-Q2 and above-target admissions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.
	<p>All Health & Fitness Clubs combined (# 9)</p> <ul style="list-style-type: none"> Q2 admissions target = 64,000. Q2 admissions achieved = 75,394 (11,394 above target, equating to 117.8% of target achieved). Compared to the same quarter last year, admissions were 7.3% higher (+5,259). Year-to-date performance is currently 9.5% higher than last year, equating to 13,285 extra admissions. Current predictions, based on increased performance to end-Q2 and above-target admissions, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. Uncertainty remains regarding the impact of the Mariner Redevelopment and Stenhousemuir Gym expansion work on health & fitness admissions for the remainder of the 2019-20 year.

<p>Reasons for variances</p>	<ul style="list-style-type: none"> • Health & Fitness income performance is strong, demonstrating high growth compared to last year. • Whilst Mariner is the only club behind financial target this is due to increased targets taking affect early. • Staff are continuing to develop, get lots of feedback and every year they are working more effectively as a team. • Due to how we are working we are consistently selling more in none campaign months as well – overall sales are substantially up on last year • Our improved social media presence and continuing to learn and analyse what works well and what doesn't. We are posting daily and have continued throughout the year with things like 'Motivational Monday' & 'Workout Wednesday'. • The September campaign was the best ever – this has led to a strong finish financially.
<p>Actions</p>	<ul style="list-style-type: none"> • Currently planning the opening of the new Mariner gym with excellent new products. • Penny for the Guy week long membership campaign will commence 1st November-7th November • Currently planning reduced festive timetable and also new January membership campaign & class timetable.

10 Health & Fitness Programme Initiative participation



Indicator flagging (against target)	
Annual target	11,000
Year-to-date (participation)	5,394
Year-to-date (% target achieved)	49.0%
Year-to-date (vs last year)	↓ 0.0% - 1
Current quarter (vs equivalent quarter last year)	↓ 7.9% - 227

Usage performance

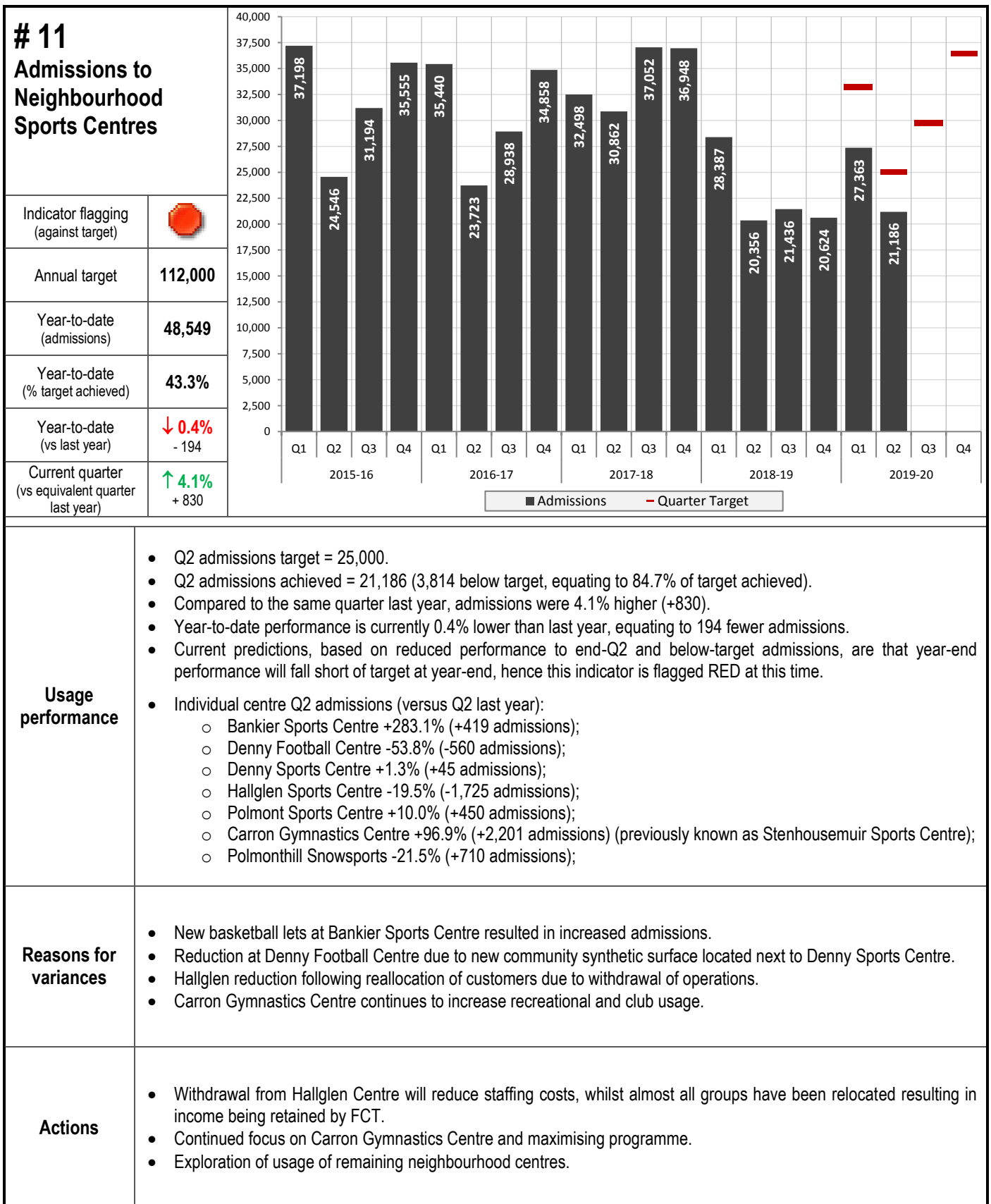
- Q2 participation target = 2,600.
- Q2 participation achieved = 2,739 (139 above target, equating to 105.3% of target achieved).
- Compared to the same quarter last year, participation was 9.0% higher (+226).
- Year-to-date performance is currently near-identical to last year, with to 1 less participation.
- Current predictions, based on reduced performance to end-Q2 and below-target participation, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.
- Individual programme Q2 performance (versus Q2 last year):
 - Step Forth +12.1% (+203)
 - Buggy walks -2.7% (-10)
 - Helix walks +7.0% (+33)
 - Walking events +0% (+0)

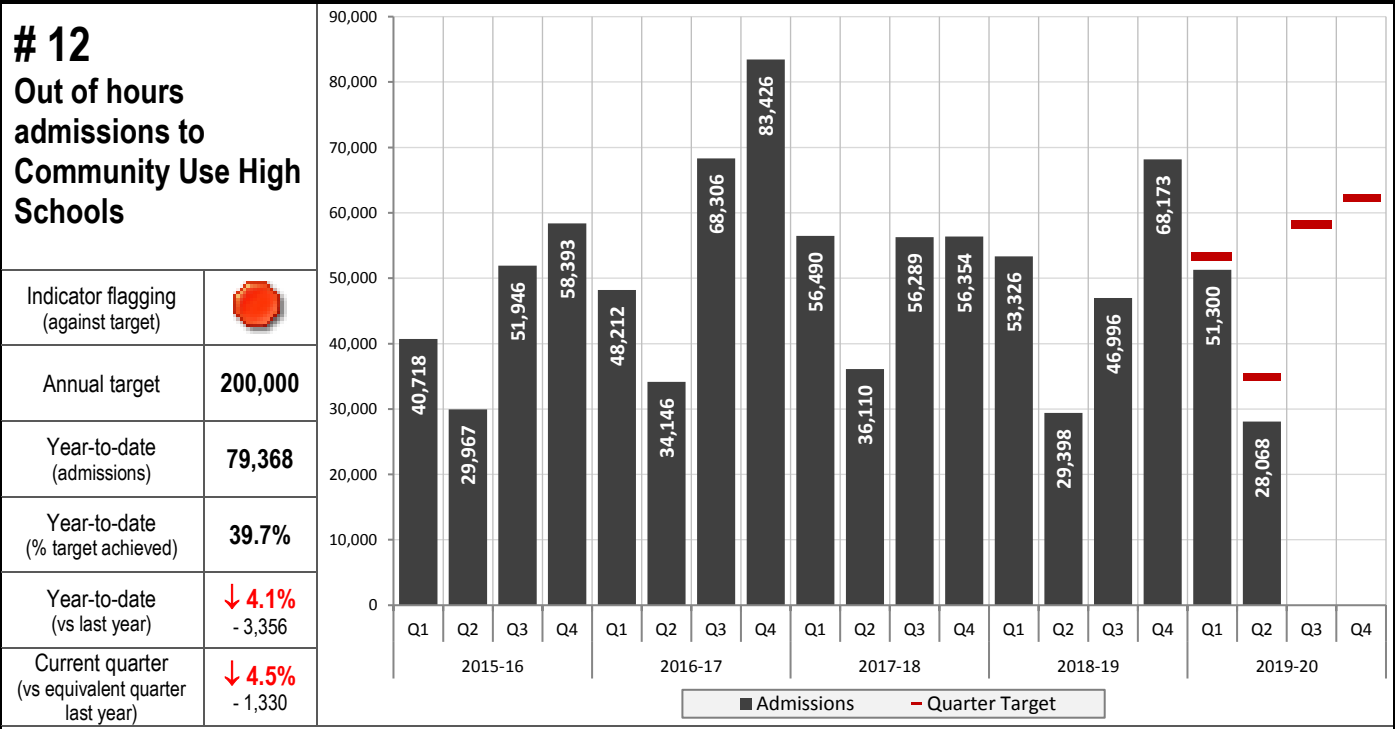
Reasons for variances

- The Step Forth coordinator has focussed effort on covering all walks with new volunteers, resulting in increased number of walkers on Step Forth & Helix Walks. The Coordinator continues to cover some walks as a last resort in absence of a volunteer to avoid cancellations.
- Participation has benefited from milder weather this quarter meaning fewer cancelled walks.
- The Step Forth coordinator and Physical Activity coordinator attended a 'Create' event in August which helped raise awareness of Step Forth to local nurses and admin staff.
- A recent turnover in health visitor staff and the resulting lack of awareness of Buggy Walks may have resulted in a reduction in new parents attending.

Actions

- Aim to build on the success of the 10-year Buggy Walk Anniversary held at Callendar House. Buggy walks are a challenge due to the turnover of walkers and health visitor staff. Good relations with their managers mean Active Forth are frequently at their team meetings.
- Greater use of fantastic visuals of Buggy Walks and we will use this in further promotions.
- Presenting at the next Forth Valley "Create" session in October to 300 health professionals including GP Practice managers, GPs, physios and nursing staff. This is a great opportunity to present Active & Step Forth Programmes and create more awareness.
- Volunteers are being given the opportunity to gain cancer awareness training via the Macmillan Move More programme which is due to start in January 2020. It is likely that more people going through cancer rehab are likely to be referred to walking groups by Macmillan Nurses.
- Intend to include more local primary schools in the Big Fit Walk. Some schools have not been doing them and can be invited to the Trust-led walk, or support them with visuals and literature. This will get more people walking on the day.





Usage performance

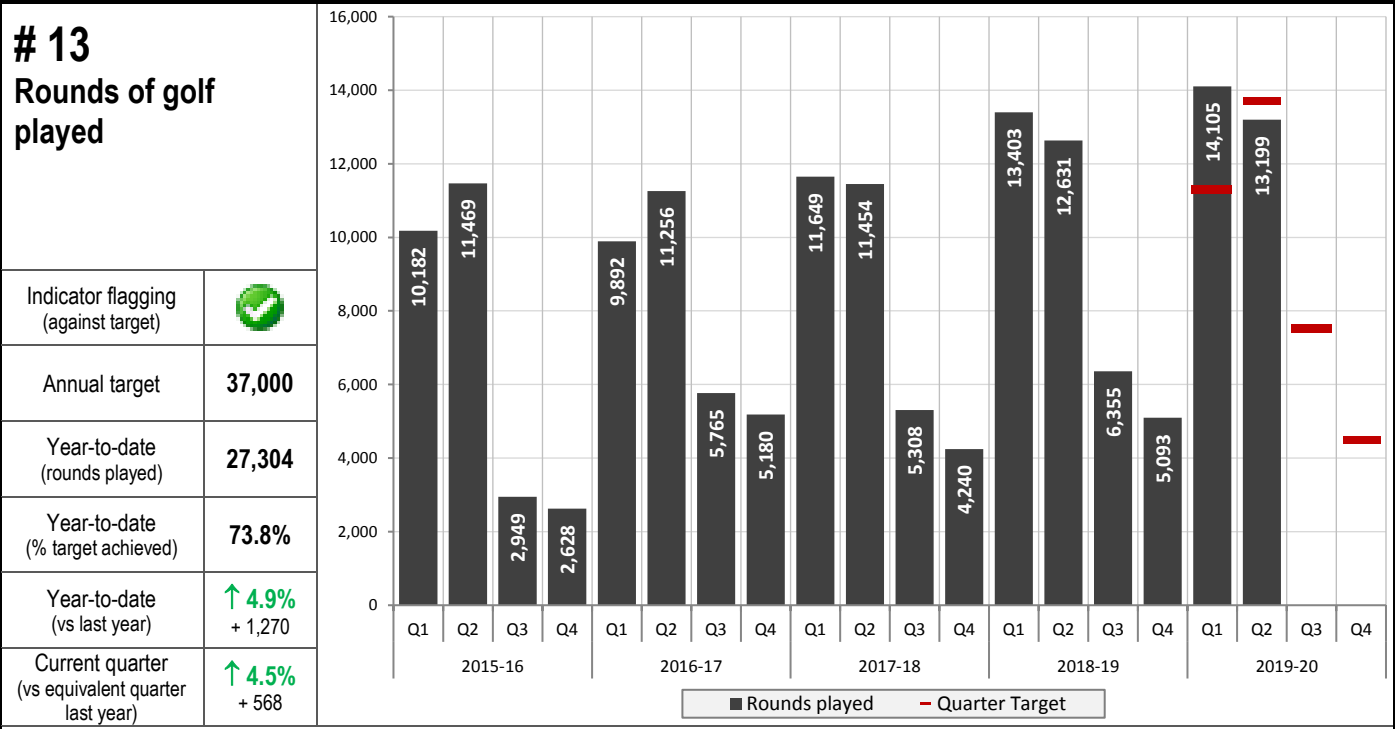
- Q2 admissions target = 34,808.
- Q2 admissions achieved = 28,068 (-6,740 below target, equating to 80.6% of target achieved).
- Compared to the same quarter last year, admissions were 4.5% lower (-1,330).
- Year-to-date performance is currently 4.1% lower than last year, equating to 3,356 fewer admissions.
- Current predictions, based on reduced performance to end-Q2 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.
- Individual school Q2 admissions (versus Q2 last year):
 - Braes High School +403.3% (+3,739 admissions);
 - Denny High School -16.3% (-1,536 admissions);
 - Falkirk High School -22.4% (-1,314 admissions);
 - Grangemouth High School -28.2% (-1,120 admissions);
 - St Mungo's High School -11.9% (-1,099 admissions);

Reasons for variances

- Reduction in swim lessons at St Mungo's and Denny High Schools following a reduction in availability of teachers. Predominantly university students moving in to full time work, unfortunately in other industries. This is something we are trying to address but anecdotally we are hearing this is an issue for many trust across the country.
- Consolidation of staffing resources to reflect the need in each area.

Actions

- Swimming Development planning restructure to increase offering and consistency at community access venues to be implemented.
- Continued focus on programme and availability of public slots.



Usage performance

Grangemouth Golf Course

- Q2 rounds played target = 11,500.
- Q2 rounds played achieved = 11,474 (26 below target, equating to 99.8% of target achieved).
- Compared to the same quarter last year, rounds played were 4.5% higher (+568).
- Year-to-date performance is currently 4.9% higher than last year, equating to 1,270 extra rounds played.
- Current predictions, based on increased performance to end-Q2 and above-target rounds played, are that year-end performance will exceed target at year-end.

Callendar Park Par 3 Golf Course

- Q2 rounds played target = 2,200.
- Q2 rounds played achieved = 1,725 (475 below target, equating to 78.4% of target achieved).
- Compared to the same quarter last year, rounds played were 10.5% lower (-203).
- Year-to-date performance is currently 7.5% lower than last year, equating to 297 less rounds played.
- Current predictions, based on reduced performance to end-Q2 and below-target rounds played, are that year-end performance will fall short of target at year-end.

Overall combined

- Q2 rounds played target = 13,700.
- Q2 rounds played achieved = 13,199 (501 below target, equating to 96.3% of target achieved).
- Compared to the same quarter last year, rounds played were 4.5% higher (+568).
- Year-to-date performance is currently 4.9% higher than last year, equating to 1,270 extra rounds played.
- Current predictions, based on increased performance to end-Q2 and above-target rounds played, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time.

Reasons for variances

Grangemouth Golf Course

- Rounds of golf played do not directly relate to income achieved as a large percentage of golfers buy a season ticket and can play as many times as they like for a fixed cost.

Callendar Park Par 3 Golf Course

- Weather has had an effect on the amount of rounds played.

Actions

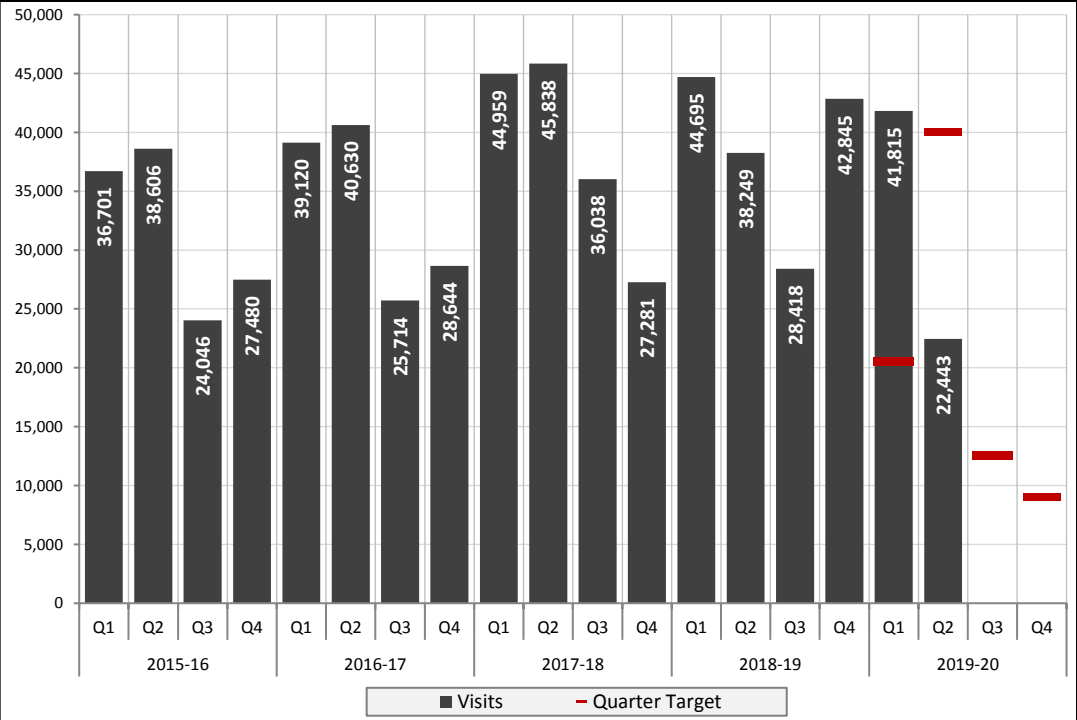
Grangemouth Golf Course

- The Trust continues to work with Grangemouth Golf club as they plan their business case for operating the course from April 2020. However, the ongoing uncertainty that surrounds this facility will impact on its use in the next two quarters.
- The introduction of winter golf season tickets will encourage more rounds of golf to be played in the quieter months.

Callendar Park Par 3 Golf Course

- Winter season will see a reduction in usage as Park amenities are closed and no method of recording.

14 Visits to Muiravonside Country Park



Indicator flagging (against target)	
Annual target	110,000
Year-to-date (visits)	64,258
Year-to-date (% target achieved)	58.4%
Year-to-date (vs last year)	↓ 22.5% -18,686
Current quarter (vs equivalent quarter last year)	↓ 41.3% - 15,806

Usage performance

- Q2 visits target = 40,000.
- Q2 visits achieved = 22,443 (17,557 below target, equating to 56.1% of target achieved).
- Compared to the same quarter last year, visits were 41.3% higher (-15,806).
- Year-to-date performance is currently 22.5% lower than last year, equating to 18,686 fewer visits.
- Current predictions, based on reduced performance to end-Q2 and below-target visits, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.

Note

- The vehicle counter provided by Falkirk Council has had operational difficulties which has necessitated a multiplier being used to estimate attendance. The Q2 estimate is based on figures from previous months when both the vehicle counter and the car park access barrier were both operational.

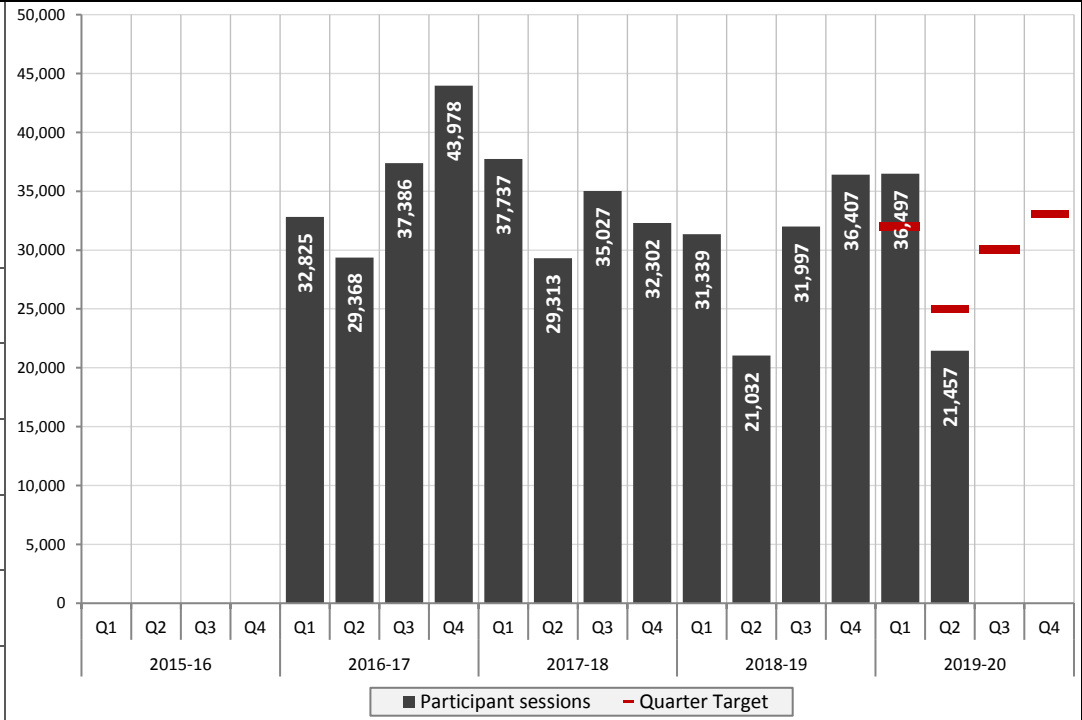
Reasons for variances

- The park has remained popular and the low estimate is likely to be due to choices visitors made last year between the free woodland car park and the main car park where a £1 charge had just been introduced.
- Our colleagues in Falkirk Council roads are working on repairing their counter system and we hope to have more accurate figures for next quarter.
- Income from car parking is up compared to the previous year when the charge was introduced but is still not making the target set for income generation.

Actions

- We will continue to promote the park to visitors by hosting events, providing a program of family friendly activities, advertising the facilities on offer in the park, and using social media to provide a steady stream of awareness raising posts relating to the venue.

15 Sports Development participant sessions provided



Indicator flagging (against target)	
Annual target	120,000
Year-to-date (participant sessions)	57,954
Year-to-date (% target achieved)	48.3%
Year-to-date (vs last year)	↑ 10.7% + 5,583
Current quarter (vs equivalent quarter last year)	↑ 2.0% + 425

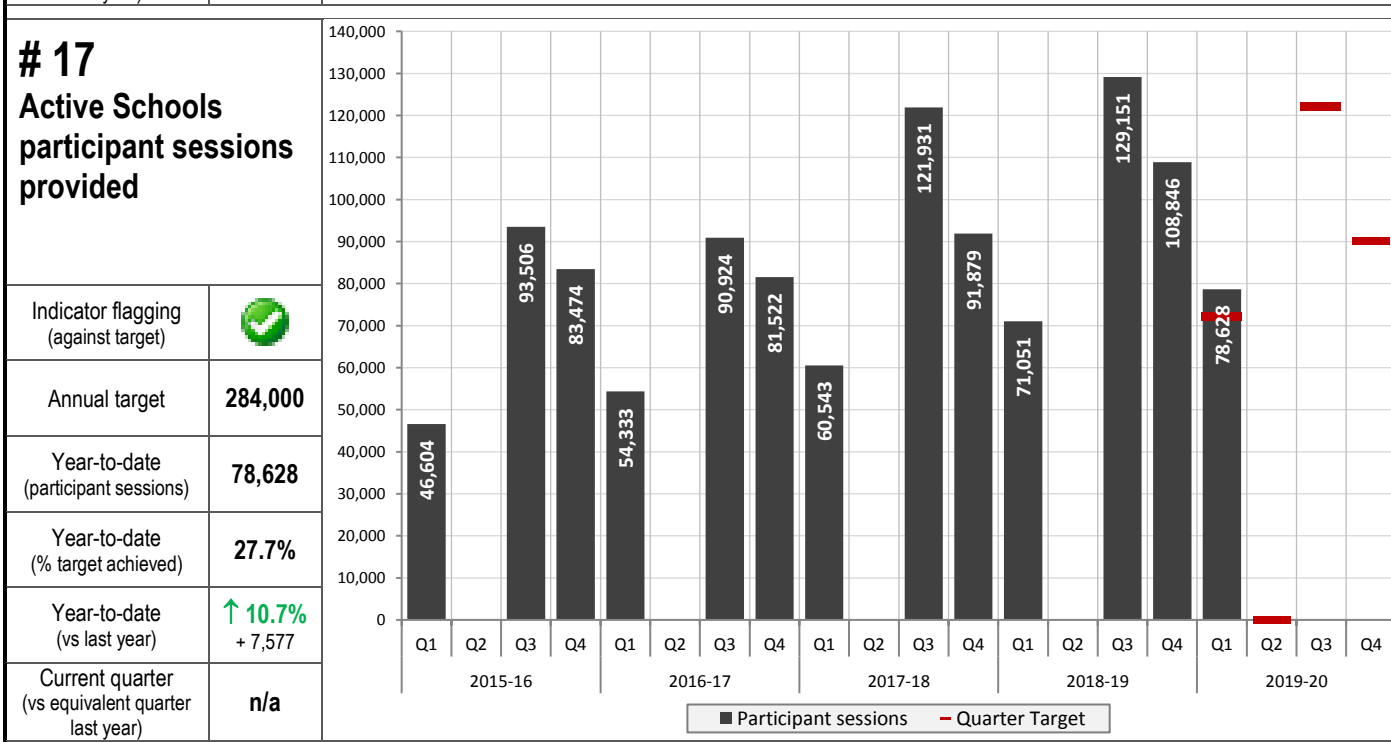
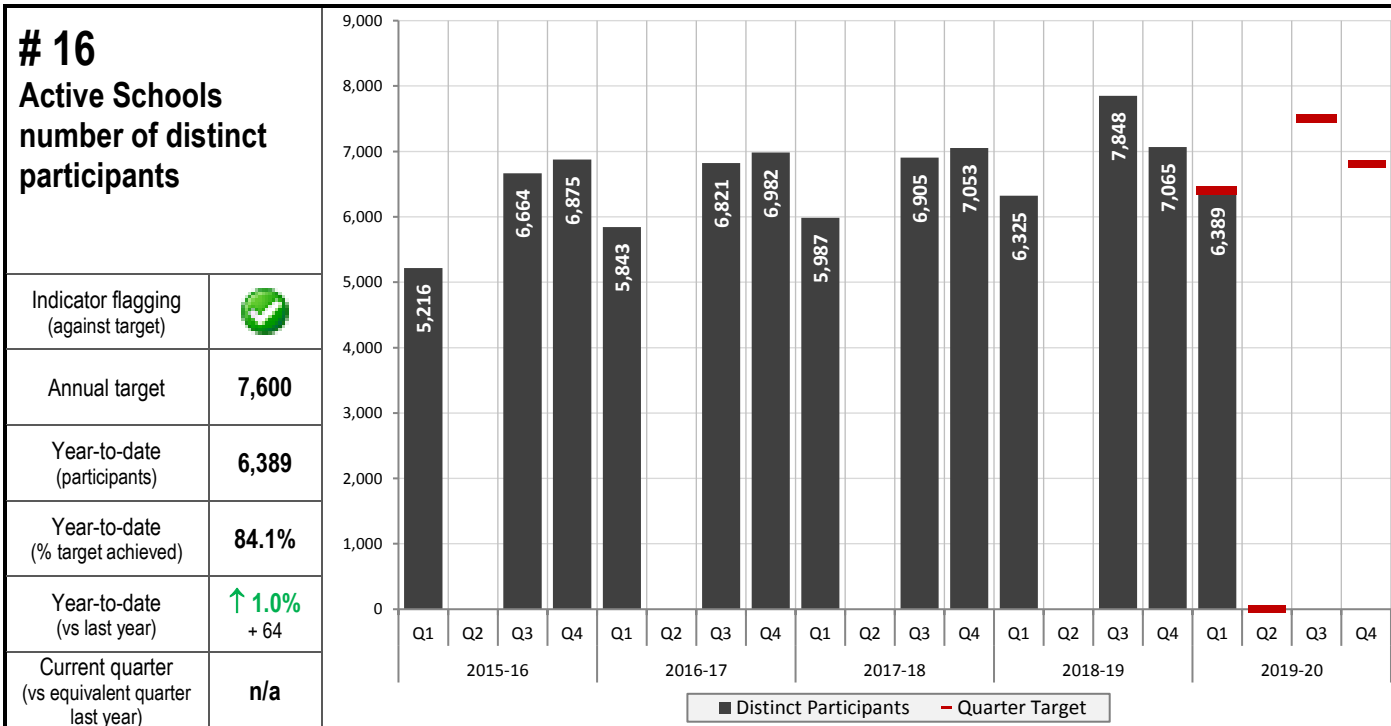
Usage performance

- Q2 participant sessions target = 25,500.
- Q2 participant sessions achieved = 21,457 (3,543 below target, equating to 85.8% of target achieved).
- Compared to the same quarter last year, participant sessions were 2.0% higher (+425).
- Year-to-date performance is currently 10.7% higher than last year, equating to 5,583 extra participant sessions.
- Current predictions, based on increased performance to end-Q2 and above-target participant sessions, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time.
- Individual sports Q2 performance (versus Q2 last year):
 - Athletics +n/a (+1,964);
 - Badminton +20.5% (+51);
 - Basketball +2.5% (+20);
 - Football +0% (+0);
 - Gymnastics +129.7% (+2,378);
 - Mini Gyms -44.1% (-473);
 - Netball -43.0% (-68);
 - Swimming -6.2% (-796);
 - Tennis -37.7% (-686).

Reasons for variances

- Underperforming classes that were not viable within the Mini Gyms programme have been stopped until a review of the programme is complete.
- A number of swimming classes had to be cancelled due to a change in swim coach teacher availability.
- Tennis for Free stopped 6 weeks early in comparison with Q2 last year due to a sudden staff change. This also affected our ability to run extra two weeks of the holiday programme. Classes in Denny have a poor return after the summer holidays.
- Netball has dropped lower as we no longer deliver Bounce Back to Netball. However, Braes Netball Clubs have now taken over a weekly let at Braes HS as a result and lead the session going forward.
- Gymnastics continues to perform well with over 500 gymnasts participating on a weekly basis. New this quarter was the inclusion of ASN (Additional Support Needs) Gymnastics classes which commenced in August.
- Overall marketing campaign “New Year, New Sport” has appeared to have a positive impact across the whole programme.

<p>Actions</p>	<ul style="list-style-type: none"> • New classes starting for tennis, basketball and athletics starting at Larbert Village PS to link in with productive Active Schools' programme. • Launch of new pre-school gymnastics curriculum and rewards system to tie in with our theme of Birds and progression for children within the programme. • A recruitment drive for additional swim teachers to cover all our classes. • Swimming DO has identified 5 teachers to act as co-ordinators at each venue to ensure the administration and delivery of the swimming programme. • To provide more continuity and reliability from the swimming teachers we are moving from a casual contract to a permanent contract staffing model. • The delivery of a new app "planday" to allow for a better management system of teachers working hours and shifts requiring cover. • Scuba 6 Coaches' Portal is expected to be in use before the end of the year to allow for less administration for teachers and live registers. • Continue to prioritise with relationship with marketing to deliver up to date time sensitive marketing to relevant audiences quickly based on the changing demands of the programme. This quarter will see a Golden Ticket initiative and involvement in the Digital Development Working Group. • A targeting approach with the tennis to increase numbers involving a 5-week coaching delivery at Denny Sports Academy and curriculum delivery within the Denny Cluster Schools. Tennis Coaches will also deliver in 3 primary schools and nursery to drive numbers.
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Usage performance

- No performance figures are reported for Q2 which covers the school summer holiday period, due to the reporting cycle with sportscotland.
- With Q2 falling over the school summer holidays there is no impact on these performance indicators. As such, performance year to date remains in a positive position following the strong performance delivered in Q1.
- Term 2 covers the school holiday period, as such the focus on the team is on planning and preparation time for the coming year.
- The team support the delivery of the Trust holiday programme during Q2. Delivering the Multi-skills holiday camps across the 7 weeks of the holiday.

Distinct Participants (PI #16)

- Year-to-date performance is currently 1.0% higher than last year, equating to 64 extra participants.
- This is highest number of distinct participants engaged in Q1 since the programme was launched.
- Current predictions, based on increased performance to end-Q2 and above-target participant numbers, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time.

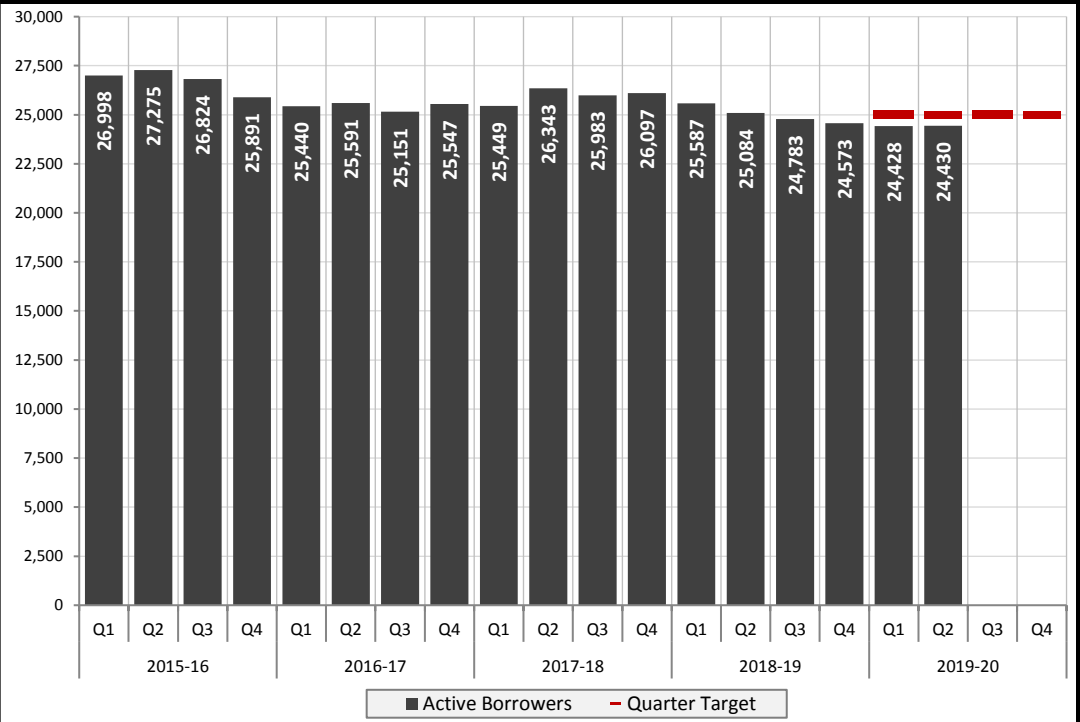
Participant Sessions (PI #17)

- Year-to-date performance is currently 10.7% higher than last year, equating to 7,577 extra participant sessions.
- This equates to the highest number of participant sessions delivered in Q1 since the programme was launched.

	<ul style="list-style-type: none"> • Current predictions, based on increased performance to end-Q2 and above-target participant sessions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • The Holiday Hunger project was once again delivered successfully as part of the wider holiday camps. • The programme continues to benefit from a long upwards trend. With over 90% of all activity sessions delivered by volunteers the programmes benefits greatly from the depth and strength of our relationships with all schools and clubs locally. • Across the programme coordinators, working in partnership with schools, continue to become more adept at targeting disengaged and non-participants. This is resulting in continued increases in distinct participants. • The use of data, in providing context and informing decisions, has allowed the team to make more measured, reasoned decisions when panning their programme for best impact. • We continue to see a number of schools investing PEF money through the Active Schools team as a result of the increased profile of Health and Wellbeing. Several schools are continuing to run breakfast activity clubs etc. • With Q1 aligning with the final term of the school year, the programme benefitted from clubs and participants continuing from the previous terms.
<p>Actions</p>	<ul style="list-style-type: none"> • Continue the work to embed the programme within schools planning, particularly within the primary programme. • Focus on volunteer retention and recruitment. This is a long term goal to counter the longstanding decline in teachers volunteering as staffing levels are reduced and workloads increase in schools. • There have been significant changes to staffing within the team during Q2. Two highly experienced cluster coordinators moved to new posts out with the trust. In addition, 2 secondary coordinators will be changing role as a result of staffing changes within PE departments. This represents 25% of the total team changing at the same time. • We have recruited new staff and all posts are now filled. As a programme that relies on relationships and partnerships at a local level these changes will have a direct impact on the programme. • Training and integration with the existing team will continue to be of primary importance over the coming months. • It is anticipated that this will result in a reduction in performance in the short term.

18

Active Borrowers at public libraries

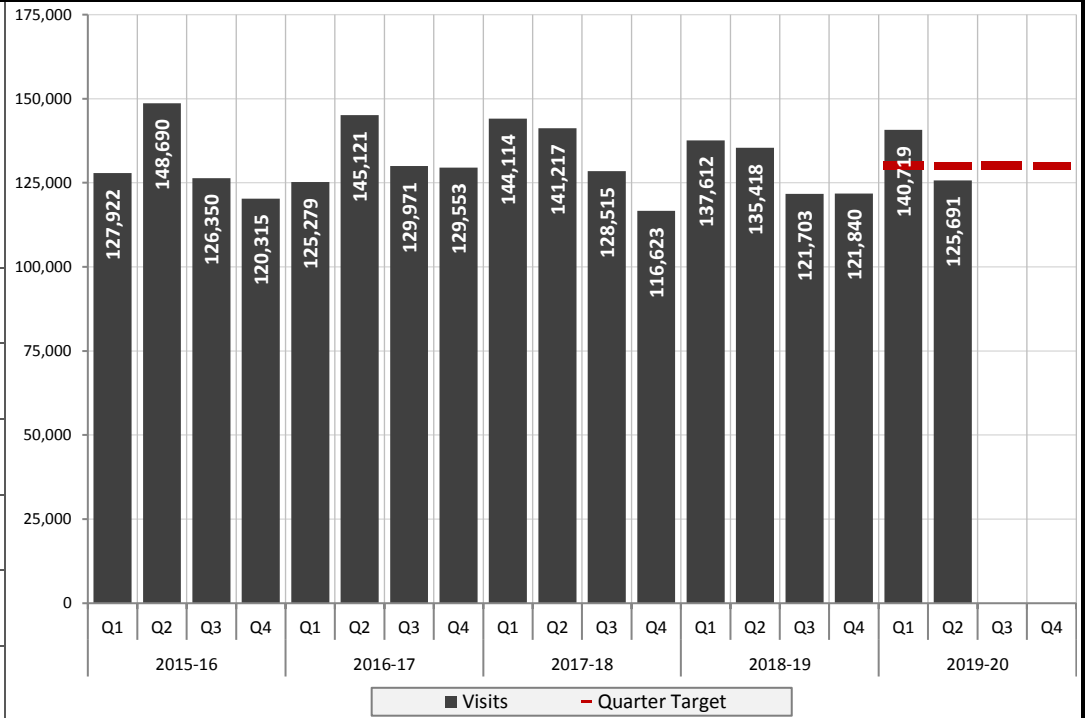


Indicator flagging (against target)	
Annual target	25,000
Year-to-date (active borrowers)	24,430
Year-to-date (% target achieved)	97.7%
Year-to-date (vs last year)	↓ 2.6% - 654
Current quarter (vs equivalent quarter last year)	↓ 2.6% - 654

<p>Usage performance</p>	<ul style="list-style-type: none"> • Q2 active borrowers target = 25,000. • Q2 active borrowers achieved = 24,430 (570 below target, equating to 97.7% of target achieved). • Compared to the same quarter last year, active borrowers were 2.6% lower (-654). • Year-to-date performance is currently 2.6% lower than last year, equating to 654 fewer active borrowers. • Current predictions, based on increased performance to end-Q2 and below-target active borrowers, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time. <p>Additional performance information</p> <ul style="list-style-type: none"> • Adult Active Borrowers: -3.8% (-760) • Junior Active Borrowers: -7.5% (-336) • Digital Active Borrowers: +122.4% (+442)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • The drop in active borrowers reflects national trends, • However, active borrowers in Falkirk libraries are taking out more items per head of population than many other libraries, as shown by the fact that issues' figures (PI 19) have exceeded target this quarter.
<p>Actions</p>	<ul style="list-style-type: none"> • A series of reader development promotions are planned for the autumn. • Next year's programme is already being developed. • Meetings are being held with Health and Social Care partners to investigate joint projects and initiatives that can be hosted in libraries, in a bid to boost our membership and visits for 2020.

<h1># 19</h1> <h2>Issues from public libraries</h2>		<table border="1"> <caption>Quarterly Issues Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015-16</td> <td>198,650</td> <td>201,854</td> <td>185,805</td> <td>188,070</td> </tr> <tr> <td>2016-17</td> <td>186,890</td> <td>192,130</td> <td>176,223</td> <td>184,033</td> </tr> <tr> <td>2017-18</td> <td>182,287</td> <td>194,325</td> <td>173,782</td> <td>170,331</td> </tr> <tr> <td>2018-19</td> <td>169,458</td> <td>181,521</td> <td>165,318</td> <td>172,869</td> </tr> <tr> <td>2019-20</td> <td>170,457</td> <td>186,771</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015-16	198,650	201,854	185,805	188,070	2016-17	186,890	192,130	176,223	184,033	2017-18	182,287	194,325	173,782	170,331	2018-19	169,458	181,521	165,318	172,869	2019-20	170,457	186,771	-	-
Year	Q1	Q2	Q3	Q4																												
2015-16	198,650	201,854	185,805	188,070																												
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2019-20	170,457	186,771	-	-																												
Indicator flagging (against target)																																
Annual target	700,000																															
Year-to-date (issues)	357,228																															
Year-to-date (% target achieved)	51.0%																															
Year-to-date (vs last year)	↑ 1.8% + 6,249																															
Current quarter (vs equivalent quarter last year)	↑ 2.9% + 5,250																															
Usage performance	<ul style="list-style-type: none"> Q2 issues target = 175,000. Q2 issues achieved = 186,771 (11,771 above target, equating to 106.7% of target achieved). Compared to the same quarter last year, number of issues was 2.9% higher (+5,250). Year-to-date performance is currently 1.8% higher than last year, equating to 6,249 extra issues. Current predictions, based on increased performance to end-Q2 and above -target for the number of issues, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. Q2 issues per library (versus Q2 last year): <ul style="list-style-type: none"> Bonnybridge -8.1% (-832); Bo'ness -2.1% (-313); Denny -3.1% (-484); Falkirk -5.1% (-1,646); Grangemouth +1.6% (+297); Larbert +0.0% (-2); Meadowbank +5.5% (+1,498); Slamannan -26.5% (-310); EBooks/Digital Resources +126.2% (+6,248). 																															
Reasons for variances	<ul style="list-style-type: none"> Issues were enhanced by a very successful summer programme with events being well attended 1,262 children registered to participate in the Summer Reading Challenge this year, a 21% increase on the number registering from last year. The increased level of participation in the Reading Challenge meant that several libraries needed multiple medal ceremonies to accommodate all children who had completed the Challenge. The completion rate for this year rose by 3% with 63% of children who registered for the Challenge finishing. Investment in our digital resources has resulted in an increase of over 120% in usage. 																															
Actions	<ul style="list-style-type: none"> Libraries have a number of events organised for National Libraries Week and the half-term holidays. There will be a full programme for Book Week Scotland in November. Preparations for sessions during the Christmas period are underway. 																															

20 Visits to public libraries



Indicator flagging (against target)	
Annual target	520,000
Year-to-date (visits)	266,410
Year-to-date (% target achieved)	51.2%
Year-to-date (vs last year)	↓ 2.4% - 6,620
Current quarter (vs equivalent quarter last year)	↓ 7.2% - 9,727

Usage performance

- Q2 visits target = 130,000.
- Q2 visits achieved = 125,691 (4,309 below target, equating to 96.7% of target achieved).
- Compared to the same quarter last year, visits were 7.2% lower (-9,727).
- Year-to-date performance is currently 2.4% lower than last year, equating to 6,620 fewer visits.
- Current predictions, based on reduced performance to end-Q2 and below-target for visits, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.
- Q2 visits per library (versus Q2 last year):
 - Bonnybridge -4.2% (-353);
 - Bo'ness -6.9% (-796);
 - Denny -2.6% (-398);
 - Falkirk -17.7% (-5,120);
 - Grangemouth -8.8% (-1,510);
 - Larbert -10.5% (-2,552);
 - Meadowbank -53.4% (-14,979);
 - Slamannan -40.6% (-632);
 - EBooks/Digital Resources – included in this measure going forward, no previous figure to compare to.
- Note: this indicator has been altered nationally to reflect digital as well as physical visits, in line with our other indicators.

Reasons for variances

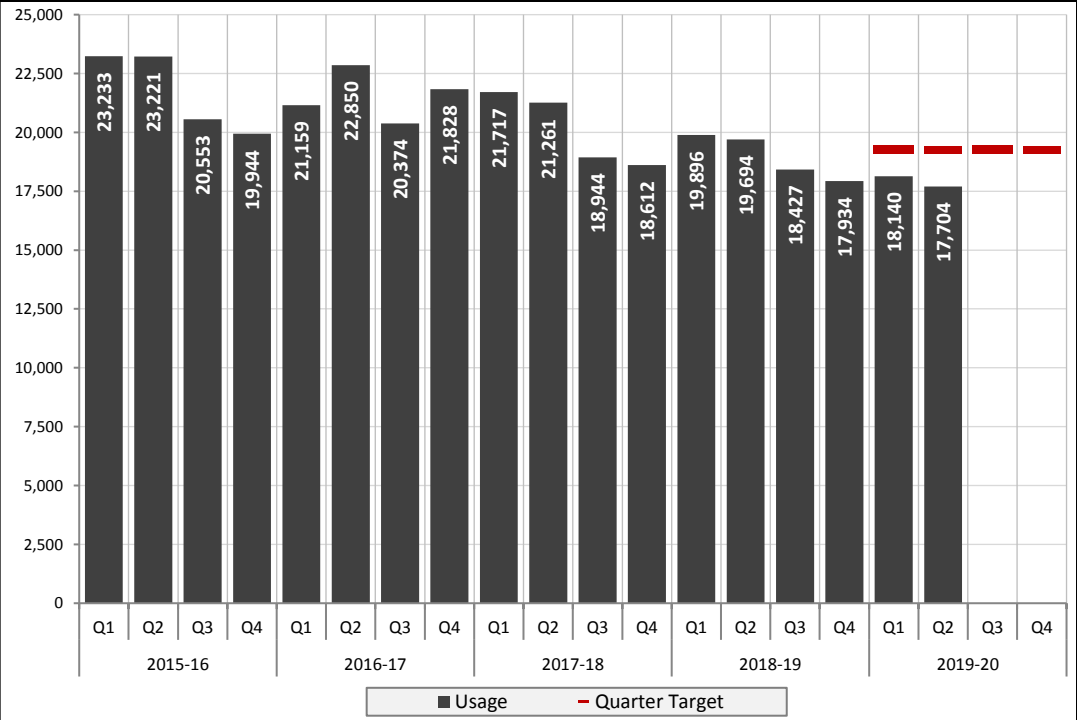
- Many of our regular activities such as class and nursery visits have resumed after the summer holidays, which should build on these visitor numbers for the next quarter.
- Visits to Falkirk Library are being negatively affected by the lift being out of order.
- The significant decrease at Meadowbank is due to a counting error which may date back years; the counter counts people coming in **and** leaving the library so previous year quarterly number should be halved to be accurate.

Actions

- To maintain visits over the next quarter we will be hosting a number of events.
- For National Libraries Week (7-12 October) we will be holding several digital and Lego events in libraries.
- During the October holidays we have craft sessions and other events planned.
- Several libraries also have Halloween-themed parties organised.
- In November there is a full programme of activities and events planned for Book Week Scotland, including class visits to libraries.

21

Usage of public access terminals at public libraries



Indicator flagging (against target)	
Annual target	77,000
Year-to-date (usage)	35,844
Year-to-date (% target achieved)	46.6%
Year-to-date (vs last year)	↓ 9.5% - 3,764
Current quarter (vs equivalent quarter last year)	↓ 10.1% - 1,990

Usage performance

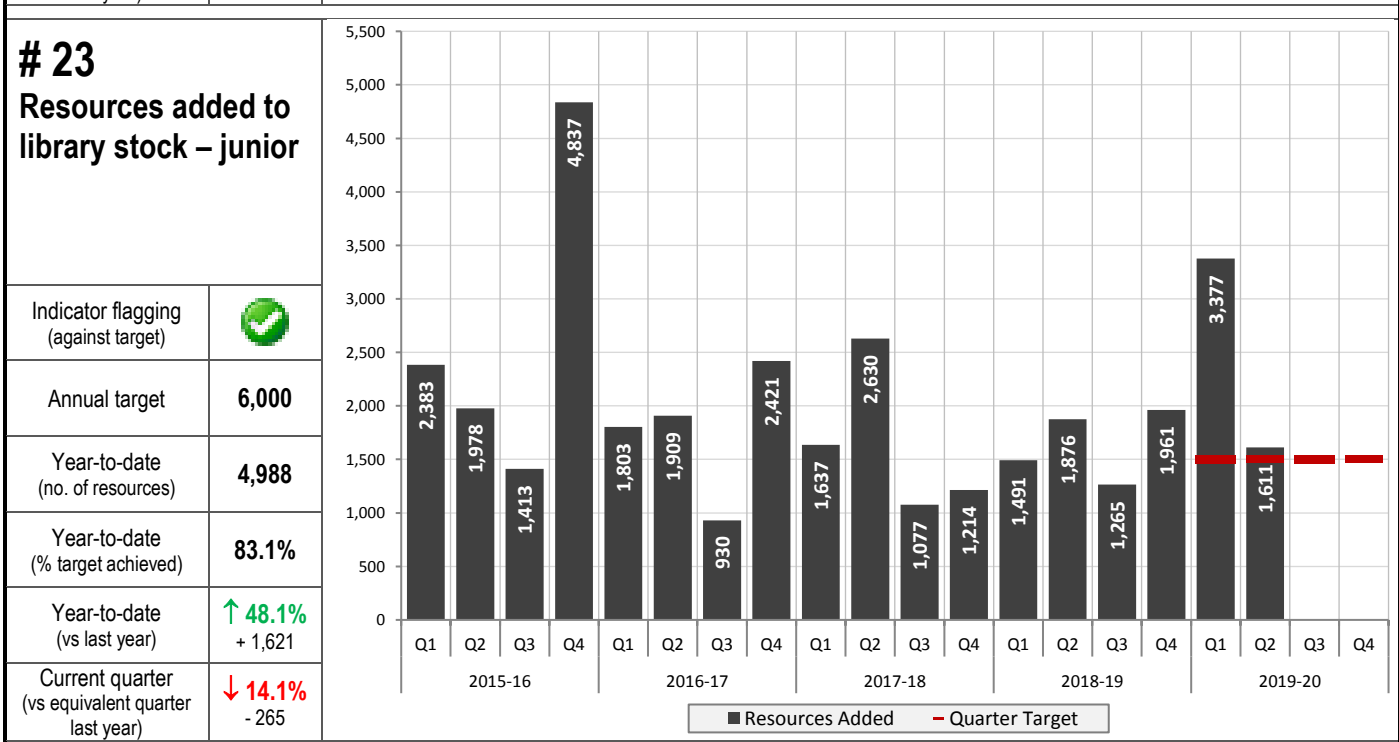
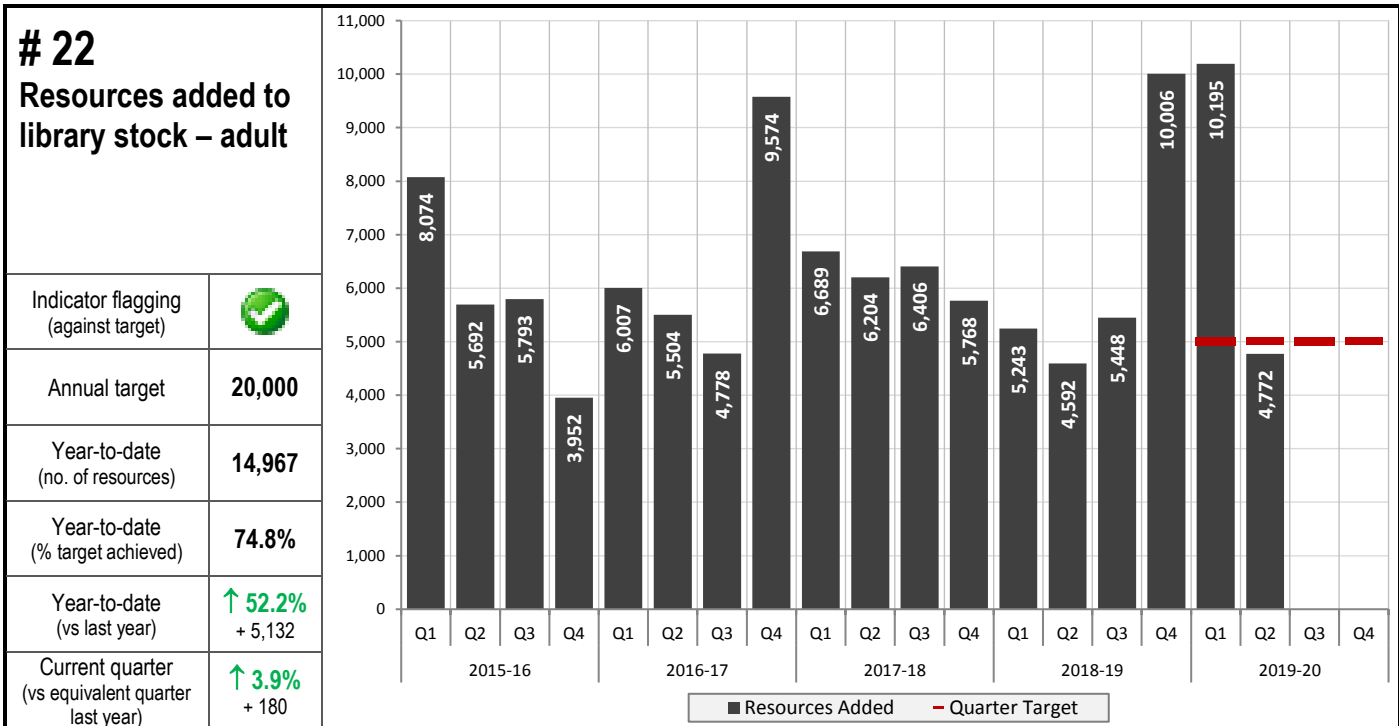
- Q2 usage target = 19,250.
- Q2 usage achieved = 17,704 (1,546 below target, equating to 94.2% of target achieved).
- Compared to the same quarter last year, usage was 10.1% lower (-1,990).
- Year-to-date performance is currently 9.5% lower than last year, equating to 3,764 fewer uses.
- Current predictions, based on reduced performance to end-Q2 and below-target for usage, are that year-end performance will fall short of target at year-end, hence this indicator is flagged AMBER at this time.
- Q2 usage per library (versus Q2 last year):
 - Bonnybridge +3.2% (+36);
 - Bo'ness +1.4% (+25);
 - Denny +3.5% (+64);
 - Falkirk -16.6% (-1,148);
 - Grangemouth -15.0% (-498);
 - Larbert -0.8% (-19);
 - Meadowbank -16.6% (-345);
 - Slamannan -51.7% (-105);

Reasons for variances

- Slamannan Library experienced problems with Wi-Fi for several weeks (now resolved), as well as a problem with its printer in September.
- Falkirk Library lift has been out of action several times this summer leading to a severe fall in use of PCs on the second floor. Visits to the second floor overall at Falkirk Library have fallen 36% in the last month.
- Bonnybridge Library digital skills class run through CLD funding finishes in October and may have contributed to a slight rise in PC and Wi-Fi usage there this quarter.
- The slight rise in usage in Bo'ness and Denny can be attributed to Universal Credit claimants and to those applying for Settled Status online as part of plans for leaving the European Union.
- PC usage is falling generally as more people have access to their own technology.

Actions

- Libraries are currently working on plans to recruit IT volunteers to assist staff in holding more digital skills sessions in libraries. We hope this will encourage and promote usage of our Wi-Fi, public PC's and other e-resources.



Usage performance

Adult additions to stock (PI #22)

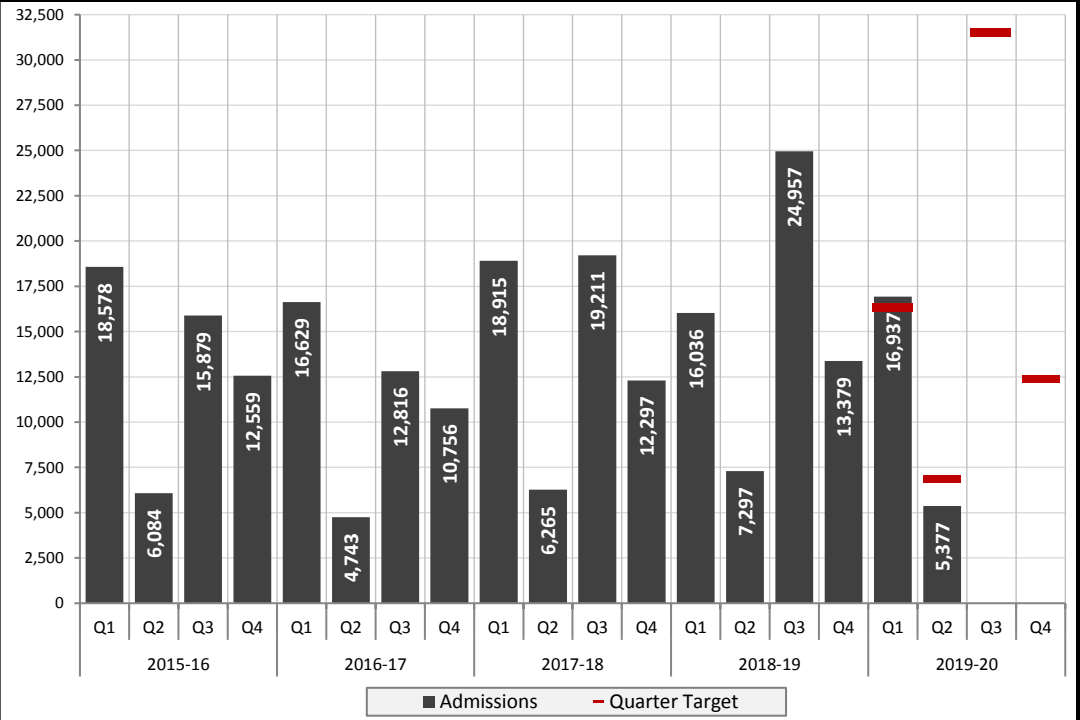
- Q2 resources added target = 5,000.
- Q2 resources added achieved = 4,772 (228 below target, equating to 95.4% of target achieved).
- Compared to the same quarter last year, resources added were 3.9% higher (+180).
- Year-to-date performance is currently 52.2% higher than last year, equating to 5,132 extra resources added.
- Current predictions, based on increased performance to end-Q2 and above -target resources added, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

Junior additions to stock (PI #23)

- Q2 resources added target = 1,500.
- Q2 resources added achieved = 1,611 (111 above target, equating to 107.4% of target achieved).
- Compared to the same quarter last year, resources added were 14.1% lower (-265).
- Year-to-date performance is currently 48.1% higher than last year, equating to 1,621 extra resources added...
- Current predictions, based on increased performance to end-Q2 and above -target resources added, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

Reasons for variances	<ul style="list-style-type: none">• Stock acquisition for this year is well above target due to an increase in published material, particularly in the first quarter this year.• The increase in Junior items can be attributed to us purchasing extra items to support the Summer Reading Challenge.
Actions	<ul style="list-style-type: none">• The intention is to reduce expenditure in this area by the end of this year.

24 Admissions to Falkirk Town Hall



Indicator flagging (against target)	
Annual target	67,000
Year-to-date (admissions)	22,314
Year-to-date (% target achieved)	33.3%
Year-to-date (vs last year)	↓ 4.4% - 1,019
Current quarter (vs equivalent quarter last year)	↓ 26.3% - 1,920

Usage performance

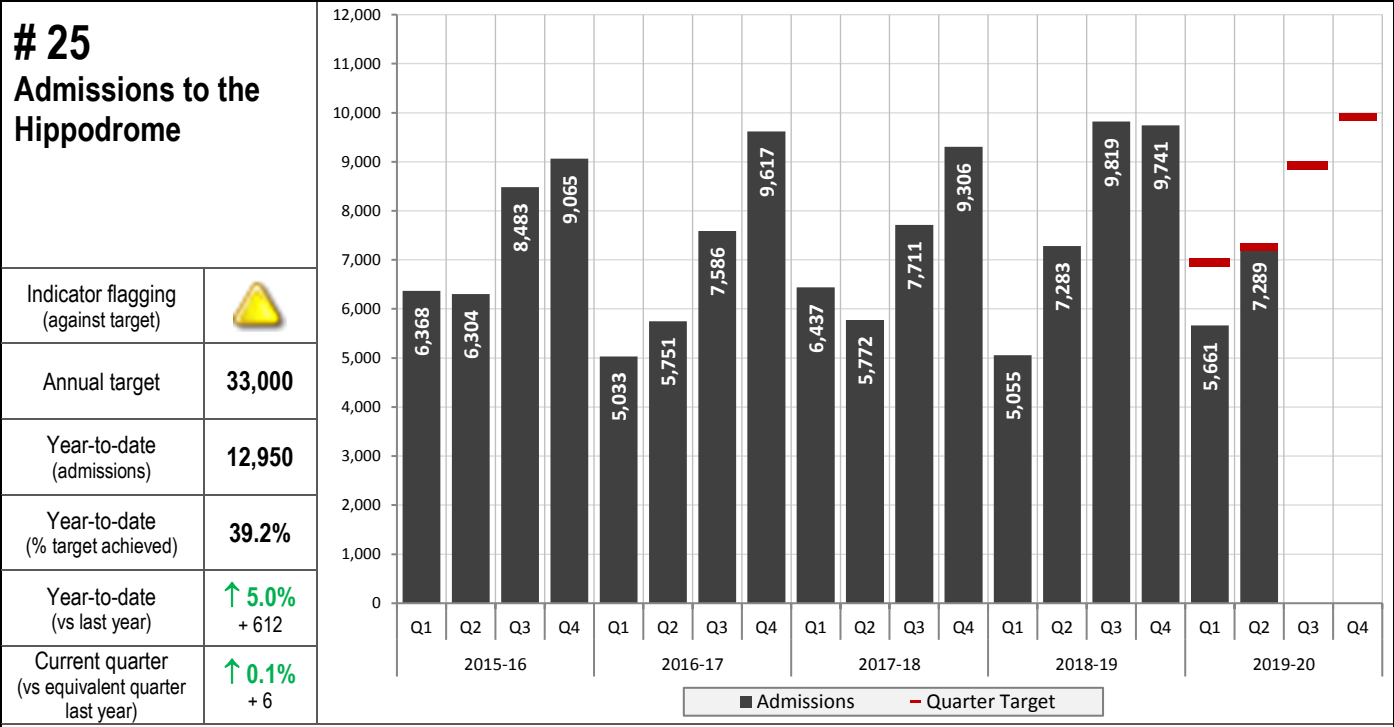
- Q2 admissions target = 6,815.
- Q2 admissions achieved = 5,377 (1,438 below target, equating to 78.9% of target achieved).
- Compared to the same quarter last year, admissions were 26.3% lower (-1,920).
- Year-to-date performance is currently 4.4% lower than last year, equating to 1,019 fewer admissions.
- Current predictions, based on reduced performance to end-Q2 and below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.

Reasons for variances

- Lets' income target was substantially exceeded during Q2 primarily due to retrospective invoicing and has inflated the anticipated financial performance overall for this period.
- There was disappointment in not being able to build on the success of some shows that were returning to FTH such as The Dreamboys, Les McKeown and Dragart. Whilst ticket income for these shows was acceptable, expectation was to increase the uptake given the popularity of these productions.
- It should also be noted that fewer performances were programmed in Q2 this year compared to last year (20 shows in 19/20, 30 shows in 18/19).
- We also presented several 'big name' shows in last year (including comedians Jason Manford and Iain Stirling) which contributed to an 89% attendances uptake in Q2 2018/19 compared to current year uptake of 58% against target.

Actions

- The Q3 programme includes a number of shows that should generate high attendances and income including comedy from Jim Smith, Gary Meikle, Gary Faulds and Janey Godley. For families we have Monstersaurus Live! and Funbox.
- This year's panto at FTH, Aladdin, has an increased number of performances this year with 30 programmed, and is where the majority of anticipated ticket sales and trading income for Q3 (and for the year as a whole) sits. We project generating 68% of our annual income for FTH in Q3.



Usage performance

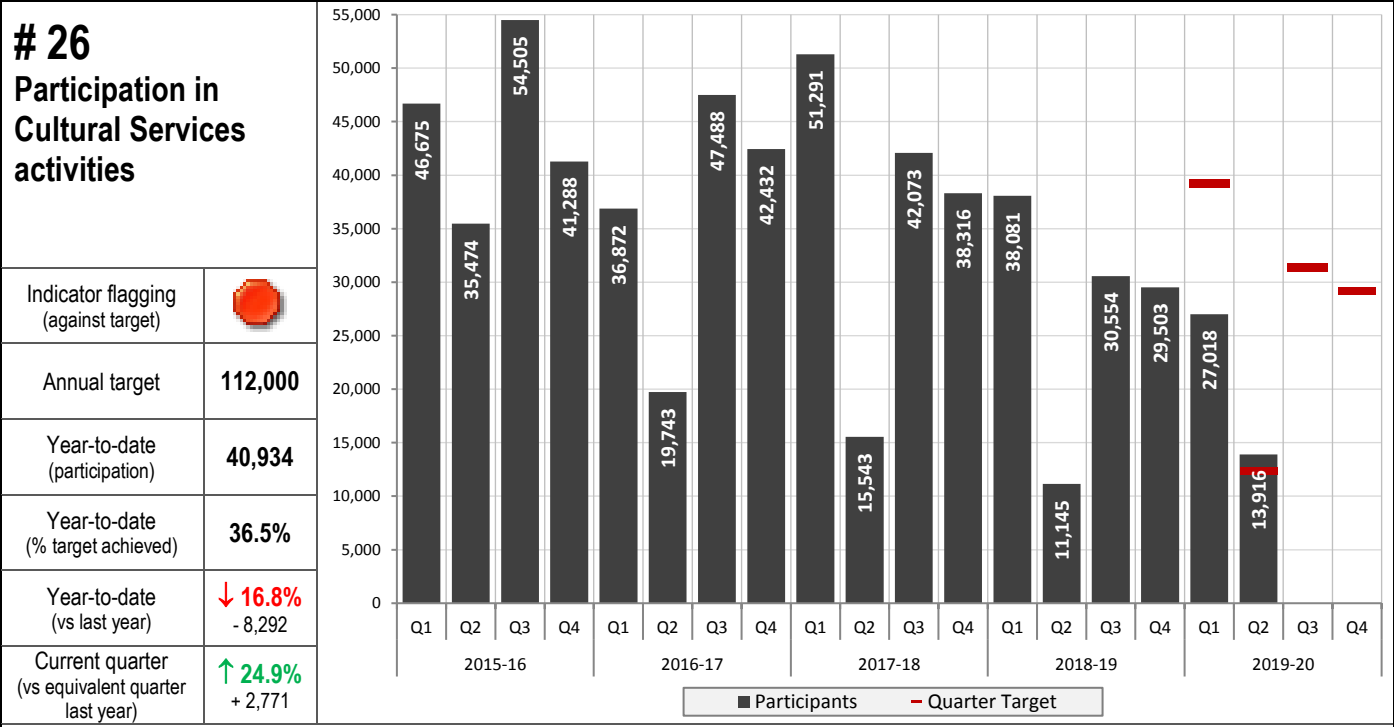
- Q2 admissions target = 7,260.
- Q2 admissions achieved = 7,289 (29 above target, equating to 100.4% of target achieved).
- Compared to the same quarter last year, admissions were 0.1% higher (+6).
- Year-to-date performance is currently 5.0% higher than last year, equating to 612 extra admissions.
- Current predictions, based on increased performance to end-Q2 and above -target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.

Reasons for variances

- Summer holidays screenings performed well with Toy Story 4 and The Lion King as the two ‘must see’ family titles. Target was surpassed with The Lion King (132% uptake), but did not achieve the anticipated attendances for Toy Story 4 (55% uptake).
- The Hippodrome’s ability to project 35mm film as well as digital meant that it was one of a relatively small number of cinemas across the central belt able to screen the new Tarantino film, Once Upon a Time in Hollywood, and the classic The Shawshank Redemption (marking 25 years since its release and as part of the Hippodrome’s 10th anniversary celebrations). Both achieved good attendances.
- A number of screening events (Sing-A-Long-A Calamity Jane and The Unruly Mystic: John Muir) achieving large audiences, and brought in some visitors new to the Hippodrome.
- Other titles including Downton Abbey and the NT Live screenings - Fleabag and One Man, Two Guvnors – also generated high attendances.
- On Sunday 25 August 2019, the Hippodrome joined National Lottery Cinema Day celebrations and screened Toy Story 4, Wild Rose and Rocketman.

Actions

- Although it is pleasing that Q2 performance achieved target, work remains to achieve the year-end target given that target wasn’t met in Q1.
- Q3 includes the Taste of Silents season; Judy – the much anticipated biopic of Judy Garland; the start of the Met Opera Live season; and the festive programme which this year includes the new Star Wars film, The Rise of the Skywalkers.



Usage performance

- Q2 participation target = 12,320.
- Q2 participation achieved = 13,916 (1,596 above target, equating to 113.0% of target achieved).
- Compared to the same quarter last year, participation was 24.9% higher (+2,771).
- Year-to-date performance is currently 16.8% lower than last year, equating to 8,292 fewer participants.
- Current predictions, based on reduced performance to end-Q2 and below-target participation, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.

Reasons for variances

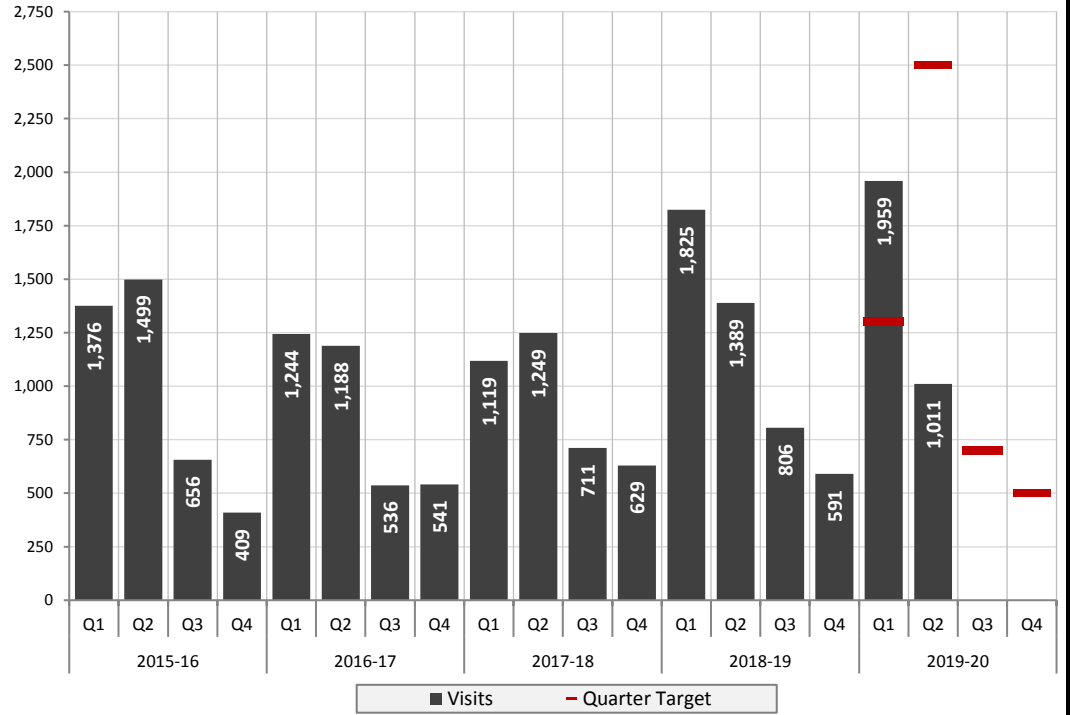
- It has been a busy summer for this area of the FCT Culture programme with a number of initiatives developed across the area as part of our HLF funded Great Place project.
- These have included weekly activity such as the Digital Storytelling project with Alzheimer Scotland; one-off taster sessions in the Howgate Centre and the Watt A Day! event at Kinneil Estate as part of the nationwide James Watt celebrations. In addition, the team supported the Living History event at Callendar House and Park run by Archaeology Scotland to celebrate its 75th anniversary, and the Big Picnic on the Helix in September 2019.
- In July and August we ran two very successful youth theatre summer schools at FTH. Both projects culminated in opportunities for participants to present their week's work on the main stage at FTH in front of an audience of family and friends.
- Regular participatory activity, Busy Bees, Sing Forth Choir and Sew Simple and our youth theatre provision, Falkirk Youth Theatre (FYT) and Reaction Drama Group, all started their new seasons in August 2019.
- Big Roman Week, a partnership between FCT Heritage and Libraries teams working alongside external groups and organisations was the focus for a number of special events in September. The summer exhibition, Gladiators: A Cemetery of Secrets. was a key focus for this year's event.
- Our programme of heritage talks included the start of the new season of Lunch & Brunch talks at Callendar House. This year we focus themes in the programme around the bicentennial of the Battle of Bonnymuir, The Year of Coasts and Waters 2020 and Great Place.

Actions

- Events and activities for Q3 include a number of large scale initiatives developed to generate large footfall.
- Callendar House will be running the Christmas Adventure from the end of November to Christmas Eve. The festive programme at House also includes a wonderful exhibition of festive prints entitled, Winterland.
- Falkirk Youth Theatre (FYT) will continue rehearsals for their production of Legally Blonde at FTH in November 2019.
- The Great Place initiatives continue with – amongst other activity – the next heritage network meeting in October (at Denny Library) and the Industry + Aesthetics exhibition project in November, in York Arcade, Grangemouth.

<h1># 27</h1> <h2>Visits to Callendar House</h2>		<table border="1"> <caption>Quarterly Visits and Targets</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015-16</td> <td>15,152</td> <td>15,435</td> <td>8,061</td> <td>8,634</td> </tr> <tr> <td>2016-17</td> <td>10,797</td> <td>14,095</td> <td>11,749</td> <td>11,116</td> </tr> <tr> <td>2017-18</td> <td>15,571</td> <td>17,096</td> <td>14,498</td> <td>11,029</td> </tr> <tr> <td>2018-19</td> <td>18,310</td> <td>20,219</td> <td>17,041</td> <td>14,343</td> </tr> <tr> <td>2019-20</td> <td>19,589</td> <td>21,757</td> <td>-</td> <td>-</td> </tr> </tbody> </table>																Year	Q1	Q2	Q3	Q4	2015-16	15,152	15,435	8,061	8,634	2016-17	10,797	14,095	11,749	11,116	2017-18	15,571	17,096	14,498	11,029	2018-19	18,310	20,219	17,041	14,343	2019-20	19,589	21,757	-	-
Year	Q1	Q2	Q3	Q4																																											
2015-16	15,152	15,435	8,061	8,634																																											
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2019-20	19,589	21,757	-	-																																											
Indicator flagging (against target)																																															
Annual target	72,000																																														
Year-to-date (visits)	41,346																																														
Year-to-date (% target achieved)	57.4%																																														
Year-to-date (vs last year)	↑ 7.3% + 2,817																																														
Current quarter (vs equivalent quarter last year)	↑ 7.6% + 1,538																																														
Usage performance	<ul style="list-style-type: none"> Q2 visits target = 21,000. Q2 visits achieved = 21,757 (757 above target, equating to 103.6% of target achieved). Compared to the same quarter last year, visits were 7.6% higher (+1,538). Year-to-date performance is currently 7.3% higher than last year, equating to 2,817 extra visits. Current predictions, based on increased performance to end-Q2 and above-target visits, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. <p>Additional performance information</p> <ul style="list-style-type: none"> Although July was quieter than anticipated (6% below target) due to the reduction in conference and weddings compared to last year, this recovered in August and September. 																																														
Reasons for variances	<ul style="list-style-type: none"> Conference and meeting business increased to 18 from 15 in the same period last year. Group numbers were larger and spread between the recently refurbished Queen's Room and the Drawing Room (Deconstructed Afternoon Teas). The number of visitors to the Tearoom increased slightly (less than 1%). Visitors to Gladiators for Q2 were below anticipated target. 																																														
Actions	<ul style="list-style-type: none"> Finalise and promote conference packages at Callendar House including the Deconstructed Afternoon Tea and the delegate offer in the Queen's Room. Refresh the Tearoom Menu with Winter Specials and revise costs v. price to ensure we are still meeting GP. Continue to promote the Afternoon Teas including the Festive Teas and Gift Vouchers via social media and other lower cost promotion methods. Afternoon Tea will be bookable online from the end of October. Changing the service sequence to allow more efficient ordering, table turnaround and control staff costs. 																																														

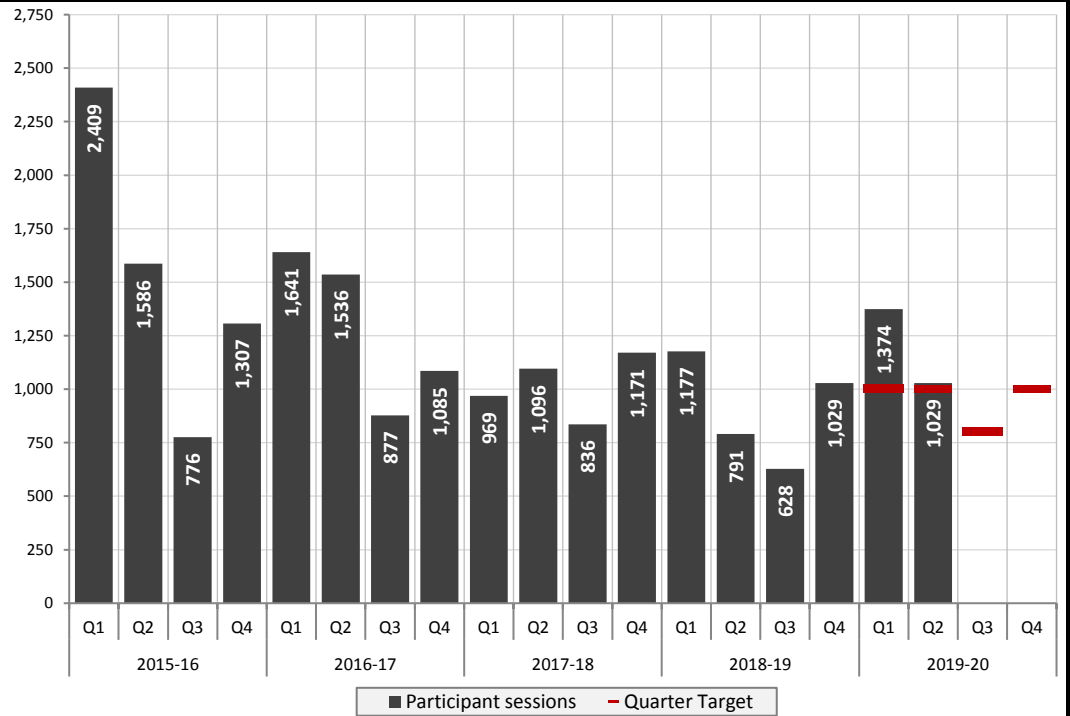
28 Visits to Kinneil Museum



Indicator flagging (against target)	
Annual target	5,000
Year-to-date (visits)	2,970
Year-to-date (% target achieved)	59.4%
Year-to-date (vs last year)	↓ 7.6% - 244
Current quarter (vs equivalent quarter last year)	↓ 27.2% - 378

<p>Usage performance</p>	<ul style="list-style-type: none"> • Q2 visits target = 2,500. • Q2 visits achieved = 1,011 (1,489 below target, equating to 40.4% of target achieved). • Compared to the same quarter last year, visits were 27.2% lower (-378). • Year-to-date performance is currently 7.6% lower than last year, equating to 244 fewer visits. • Current predictions, based on reduced performance to end-Q2 and below-target visits, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • Although Kinneil House had three open days in Q2 as opposed to two in 2018, there were 135 fewer visitors in total. • It is likely that this variance is due to the tours starting at Kinneil House rather than Kinneil Museum as in previous years. This is due to there being fewer volunteers and the need for the two HES staff to remain at the House.
<p>Actions</p>	<ul style="list-style-type: none"> • It has been agreed with HES that for future open days (26th October and 1st December) the tour will end at Kinneil Museum which should encourage footfall to the Museum.

29 Outdoor Activities participant sessions provided



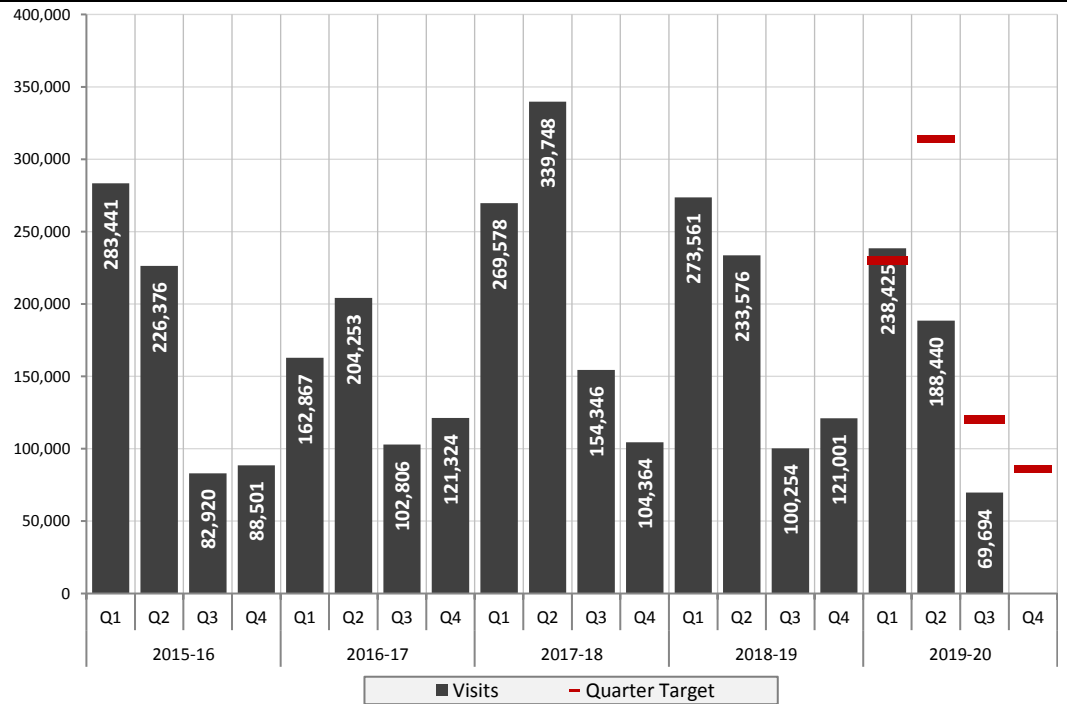
Indicator flagging (against target)	
Annual target	3,500
Year-to-date (participant sessions)	2,403
Year-to-date (% target achieved)	68.7%
Year-to-date (vs last year)	↑ 22.1% + 435
Current quarter (vs equivalent quarter last year)	↑ 30.1% + 238

Usage performance	<ul style="list-style-type: none"> Q2 participant sessions target = 1,000. Q2 participant sessions achieved = 1,029 (29 above target, equating to 102.9% of target achieved). Compared to the same quarter last year, participant sessions were 30.1% higher (+238). Year-to-date performance is currently 22.1% higher than last year, equating to 435 extra participant sessions. Current predictions, based on increased performance to end-Q2 and above-target participant sessions, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. <p>Additional performance information (vs Q2 last year)</p> <ul style="list-style-type: none"> Adult participation: +2.9% (+4) Junior participation: +45.8% (+278)
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Reasons for variances	<ul style="list-style-type: none"> Delivering several National Governing Body courses contributed towards adult participation and increased income. Unfortunately Senior Ramble sessions had limited bookings with no sessions going ahead. Despite best efforts of the Outdoors team and promotional activity, viable numbers could not be restored. Education Programme success was due to additional work pursuing bookings, and a more structured start was achieved for the beginning of this academic year. The Youth Adventure programme over the school holidays was very successful. More sessions with over 52 activity days, achieved 87% uptake and £17k income, a £3,800 increase on 2018. For the first time the Outdoor holiday programme saw more female participation at 53% overall. Several schools have used PEF monies to book Additional Fee Paying Days which has contributed to increased numbers and been a source of income.
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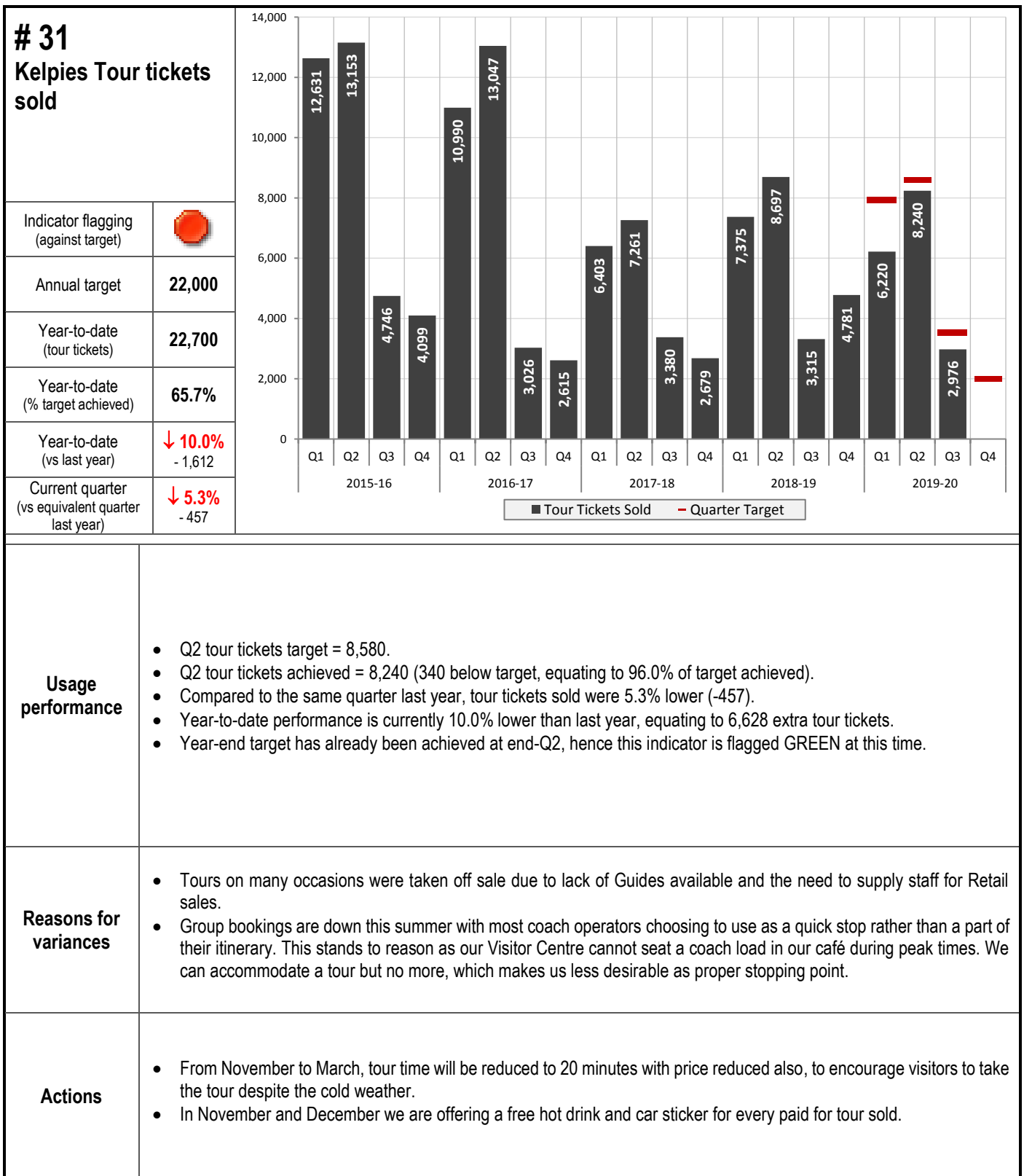
Actions	<ul style="list-style-type: none"> Preparations are in place for the Community Winter programme to launch at the end of October. After review, and with reluctance, the Senior Rambles sessions are ending. With 3 known groups in the area, combined with the expansion of local walking routes, the programme has been severely affected. The developmental role of the Community Programme has possibly had the ultimate progression, rendering itself unneeded. Hard work levering in the bookings has paid off with the Schools. Finalising activity programmes and confirming days across the remainder of the academic year is well under way.
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30 Visits to the Helix




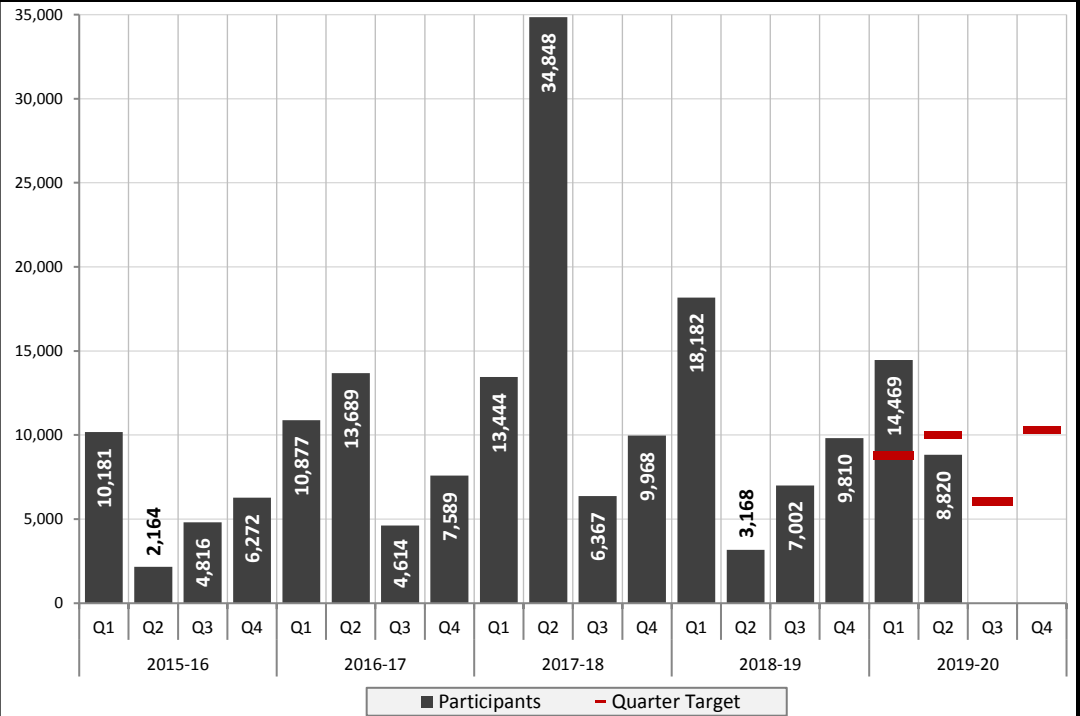
Indicator flagging (against target)	
Annual target	750,000
Year-to-date (visits)	615,305
Year-to-date (% target achieved)	56.9%
Year-to-date (vs last year)	↓ 15.8% - 80,272
Current quarter (vs equivalent quarter last year)	↓ 19.3% - 45,136

<p>Usage performance</p>	<ul style="list-style-type: none"> Q2 visits target = 314,000. Q2 visits achieved = 188,440 (125,560 below target, equating to 60.0% of target achieved). Compared to the same quarter last year, visits were 19.3% lower (-45,136). Year-to-date performance is currently 15.8% lower than last year, equating to 80,272 fewer visits. Current predictions, based on reduced performance to end-Q2 and below-target visits, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. <p>Additional performance information</p> <ul style="list-style-type: none"> There are ongoing issues with the people counters across the park and it has not been possible to retrieve some data. The counter in the visitor centre has recorded 158,298 for Q2 this year and 160,172 for Q2 19/18, which represents a 1% reduction. This is a fairer representation of footfall across the site.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Spend per head has improved over the period due to a focus on the margins within retail and catering Overseas visitation continues to grow supported by the weak pound. The teams are striving to open to doors at the visitor centre prior to 9.30 to maximise the early coach trade The Plaza Café has performed poorly compared to the previous year and is 37% off target, primarily due to the inconsistent weather this year.
<p>Actions</p>	<ul style="list-style-type: none"> Continued focus on GP's Continue to maximise the travel trade opportunities Continued focus on the delivery of our 5 star service



32 Participation in programmed activity at the Helix

Indicator flagging (against target)	
Annual target	35,000
Year-to-date (participation)	23,289
Year-to-date (% target achieved)	66.5%
Year-to-date (vs last year)	↑ 9.1% + 1,939
Current quarter (vs equivalent quarter last year)	↑ 178.4% + XXX



<p>Usage performance</p>	<ul style="list-style-type: none"> • Q2 participation target = 10,000. • Q2 participation achieved = 8,820 (1,180 below target, equating to 88.2% of target achieved). • Compared to the same quarter last year, participation was 178.4% higher (+5.652). • Year-to-date performance is currently 9.1% higher than last year, equating to 1,939 extra participants. • Current predictions, based on increased performance to end-Q2 and above/below-target participation, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. <p>Additional performance information</p> <ul style="list-style-type: none"> • Due to the high number of yellow weather warnings in Q2, Kelpies Canter was cancelled and The Big Picnic was postponed from 11th August to 8th September.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • The Big Picnic was postponed from its original date in August due to a yellow weather warning. This postponement to outwith the school holiday period, combined with cloudy but dry day, resulted in fewer attendees. • The Kelpies Canter was scheduled to have over 100 people attend and this cancellation will have contributed to the reduction in attendees • Income for Q2 has increased due to an additional 5 events • Although Q2 did not achieve its attendance target, Q2 had a 222% increase in the number of events held on the Helix.
<p>Actions</p>	<ul style="list-style-type: none"> • Tickets are on sale for Fire & Light to help ensure the income target is achieved. • Fire & Light programme is 85% secured with early announcement of content due in November. • Planning for 2020 Q1 & Q2 programme of events are underway. • Falkirk Science Festival which takes place in Q1 of 2020 is currently being programmed and has achieved 98% of its funding target. • A large-scale event in Q1 2020 for the Year of Coasts & Waters successfully secured funding from Events Scotland and programming is underway.

Falkirk Community Trust: Organisational Performance

- *A strong, sustainable and valued organisation*

Indicator	2016/17 total	2017/18 total	2018/19 total	2019/20				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	3.42%	3.46%	4.46%	4.92%	3.51%			
Staff Turnover – cumulative	11.9% equates to 61 staff	11.4% equates to 56 staff	13.9% equates to 67 staff	4.2% equates to 20 staff	n/a			
Number of Accidents involving staff and customers	352	367	461	124	96			
Number of complaints and formal enquiries received and dealt with	104	89	63	15	11			
Number of hits on Trust website	730,900	754,109	819,592	203,627	202,739			

Sickness Absence

Sickness absence for Q1 19-20 was higher than normal with 4.92% of working days being lost due to sickness absence, equating to 1,513 absence days. This was higher than Q1 last year (4.17%).

The 19-20 Q2 period was lower with 3.51% of working days being lost due to sickness absence, equating to 1,118 absence days. This was lower than Q2 last year (4.05%).

The Trust remains committed to further reducing staff absence rates.

Staff Turnover and Headcount

Staff turnover at end-Q1 19-20 of 4.2% was slightly higher than at end-Q1 last year (3.2%) indicating a small increase in staff turnover. This corresponds to 20 leavers.

Figures for staff turnover for the Q2 19-20 period were unavailable at time of writing, and will be included in the next quarterly performance report.

The Trust's headcount at 30th September 2019 was 490 employees, working a total of 12,198 hours per week. This equates to 333 FTE (full-time equivalent) staff. The headcount is split between 187 full-time and 303 part-time staff, with 441 positions being permanent and the remaining 49 temporary positions.

Accidents Reported

A total of 96 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q2 19-20, a decrease of 12 (-11.1%) compared to the same quarter last year. Of these accidents, 87 involved members of the public and customers, with 9 accidents involving staff.

Complaints Received

11 complaints and formal enquiries were received and dealt with during Q2 19-20 with 10 being dealt with at Frontline Resolution (Stage 1) and 1 requiring further investigation (Stage 2). This was 3 fewer complaints received than the same period last year.

Website Performance

Trust website sessions during Q2 were 202,739, a 2.1% decrease (-4,277 sessions) compared to the same period last year. However, the number of page views almost doubled, from 581,802 last year to 1,152,939 (+98.2%, +571,137 sessions). This means there were a similar number of visits to the Trust's website, but that on each visit a user looked at approximately twice the number of individual pages. Average session duration was 1m53sec. These website visits were carried out by 119,602 unique public visitors (+17.6% on Q2 last year), with 105,586 being new visitors to the website.

This increased use of the Trust websites seen during Q2 is encouraging following the launch of the Trust's three new websites for the main Trust plus specific sites for the Helix and the Hippodrome.