

Falkirk Community Trust

Subject: April – June 2021 3-month Q1 Performance Report

Meeting: Audit and Performance Sub-Group

Date: 19th August 2021

Author: Team Leader Performance Review

1. Introduction

1.1 This is the 2021-22 quarter one report on our performance indicators and covers the 3-month financial period April – June 2021. The report flags relevant current activity or planned action in support of achieving the Trust’s strategic objectives.

1.2 It is important to note that some Trust services and venues have yet to reopen/recommence after closing in March 2020 due to COVID-19. For those services and venues that are reopened capacities remain reduced from previous levels, significantly limiting the usage and income generation of Trust services. Comparisons with previous years’ performance are limited and comparison with targets, set amongst much uncertainty around easing of restrictions and unknown customer confidence to return to our venues, cannot be made with a degree of validity. This report will highlight the impact on Trust-operated services which have been significant.

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 indicator performance. Graph trend lines (detailed in red) reflect the recent performance trend of each indicator. Information presented numerically alongside each graph 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.

* Comparisons with last year are limited; due to COVID-19 lockdown and restrictions most Trust venue were closed for the duration of Q1 last year.

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 25 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (0-10% below target)	There are 2 amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 0 red-flagged indicators.

2.4 An overview of indicator flagging against target for 2021-22 Q1 is shown in Table 1 on page 3.

- 2.5 Predictions of performance for the year made after the first quarter should be treated with caution; much of the Trust's activity is seasonal or programme driven with performance varying across the year. A clearer indication of performance against target will be possible following the second quarter to the end of September.
- 2.6 Appropriate target setting is a key factor in performance analysis. Target setting was challenging in the current situation with uncertainty surrounding the easing of COVID-19 restrictions, and unknowns around customer confidence and the return of customers to Trust facilities. A review of performance from the brief period during 2020-21 when restrictions eased following the first COVID lockdown helped inform the setting of final targets for 2019-20 to ensure they remain both challenging and realistic.
- 2.7 Performance in the first quarter was, relatively speaking, generally positive with successes in several areas. The key performance highlights for Q1 2021-22 include the following (measured as percentage of quarter target achieved):
- Outdoor Activities Participant Sessions, 352.9% of target achieved;
 - Admissions to Health & Fitness Clubs Combined, 215.2% of target;
 - Sports Development Participant Sessions, 166.8% of target;
 - Visits to Public Libraries, 158.4% of target;
 - Health & Fitness Step Forth Walking Programme Participation, 138.8% of target;
 - Participants in Cultural Services Activities, 125.7% of target;
 - Visits to Muiravonside Country Park, 121.2% of target;
 - Admissions to the Mariner Centre, 118.6% of target.
- 2.8 Performance which was lower than expected during Q1 (measured against quarterly target) include:
- Kelpies Tour tickets sold, 31.1% of target;
 - Out of hours admissions to Community Use High Schools, 32.4% of target;
 - Visits to Callendar House, 65.5% of target;
 - Admissions to the Hippodrome, 70.9% of target.
- 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 July - September 2021 will be made at the next meeting of the sub group on 18th November 2021.

3. Recommendation

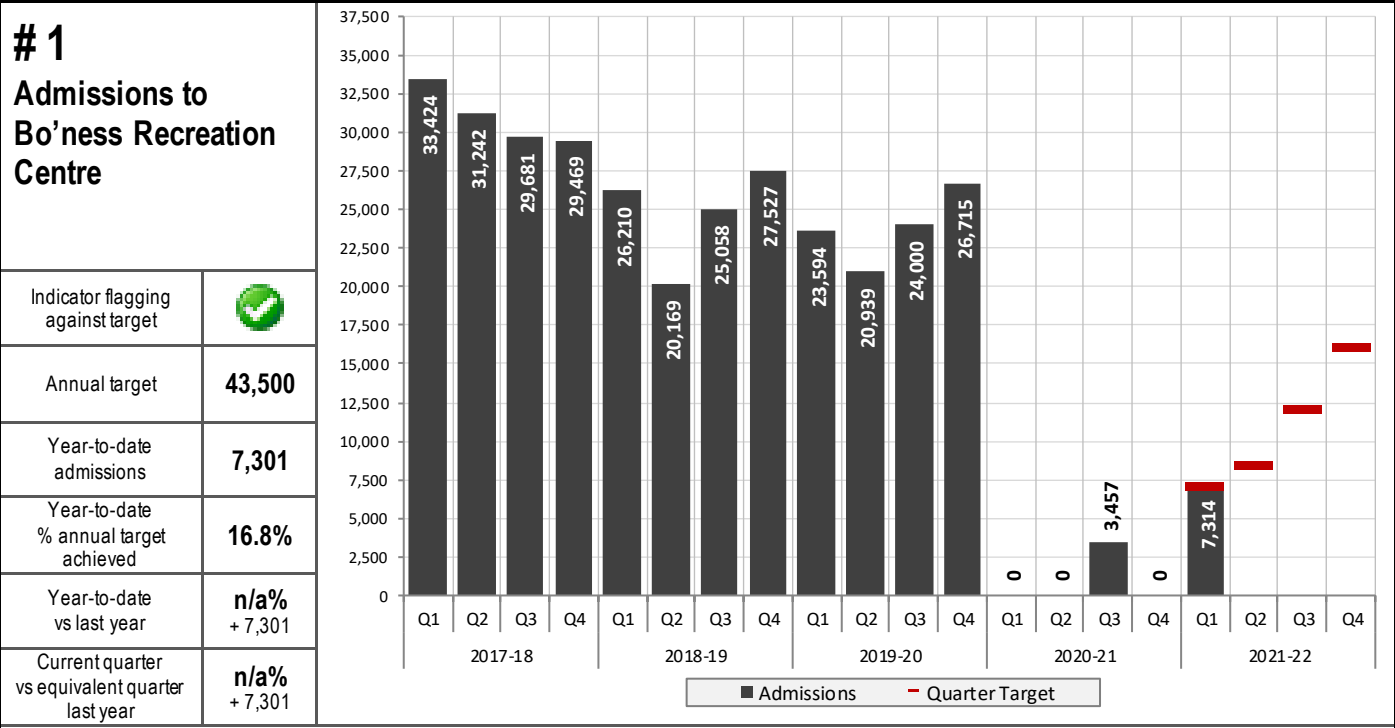
- 3.1 Directors are asked to note:
- Progress made throughout the first quarter of 2021-22.



Alistair Mitchell
Team Leader Performance Review

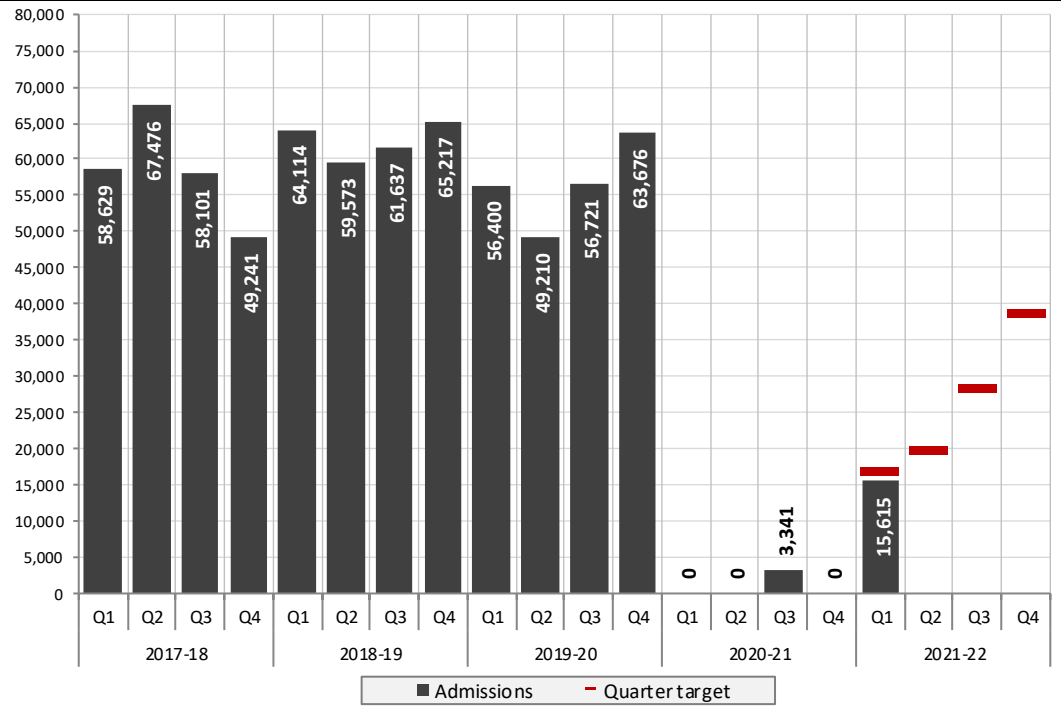
Table 1: Overview of 2021-22 Q1 indicator flagging against target

Indicator	% of Q1 target achieved	Indicator flagging against annual target			
		End-Q1	End-Q2	End-Q3	Year-end
1. Admissions to Bo'ness Recreation Centre	103.3%	✅			
2. Admissions to Grangemouth Sports Complex	92.3%	✅			
3. Admissions to the Mariner Centre	118.6%	✅			
4. Admissions to Grangemouth Stadium	100.7%	✅			
5. Admissions to Bo'ness Health & Fitness	146.5%	✅			
6. Admissions to Grangemouth Health & Fitness	164.3%	✅			
7. Admissions to Mariner Health & Fitness	319.1%	✅			
8. Admissions to Stenhousemuir Health & Fitness	237.3%	✅			
9. Admissions to Health & Fitness combined	215.2%	✅			
10. Health & Fitness Step Forth Walking Programme participation	138.8%	✅			
11. Admissions to Neighbourhood Sports Centres	82.6%	✅			
12. Out of hours admissions to Community Use High Schools	32.4%	✅			
13. Visits to Muiravonside Country Park	121.2%	✅			
14. Sport Development participant sessions	166.8%	✅			
15. Active Schools distinct participants	n/a	n/a			
16. Active Schools participant sessions provided	n/a	n/a			
17. Active borrowers at public libraries	80.4%	✅			
18. Issues from public libraries	90.7%	✅			
19. Visits to public libraries	158.5%	✅			
20. Usage of public access terminals in libraries	97.3%	✅			
21. Resources added to library stock – adult	42.9%	⚠️			
22. Resources added to library stock – junior	22.0%	⚠️			
23. Admissions to Falkirk Town Hall	n/a	✅			
24. Admissions to the Hippodrome	70.9%	✅			
25. Participants in Cultural Services activities	125.7%	✅			
26. Visits to Callendar House	65.5%	✅			
27. Visits to Kinneil Museum	71.0%	✅			
28. Outdoor Activities participant sessions	352.9%	✅			
29. Visits to the Helix	102.1%	✅			
30. Kelpies Tour tickets sold	31.1%	⚠️			
31. Participants in programmed activity at the Helix	n/a	n/a			



Usage performance	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 7,078 Q1 achieved = 7,301 (236 admissions above target, equating to 103.3% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 7,078 admissions. Cumulative achieved = 7,301 (236 admissions above target, equating to 103.3% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions this venue was closed for the duration of Q1 last year.
Reasons for variances	<ul style="list-style-type: none"> Capacity was limited due to Government guidance in comparison to our last year of operation Less demand for our dryside facilities than anticipated. Aquatic club use not as high as anticipated.
Actions for next quarter	<ul style="list-style-type: none"> Contact sport has restarted which will have a positive impact on usage. We will continue to follow Government guidance and increase capacity within our various facilities and gym accordingly, this will enable us to continue to rebuild our programme.

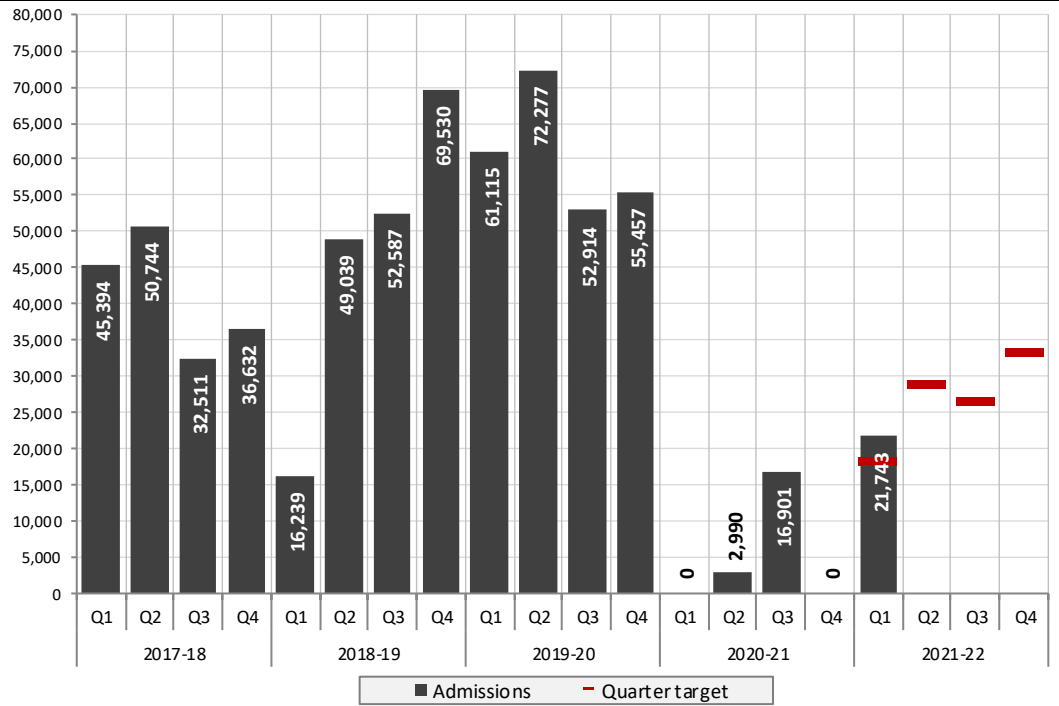
2 Admissions to Grangemouth Sports Complex



Indicator flagging against target	
Annual target	103,500
Year-to-date admissions	15,615
Year-to-date % annual target achieved	15.1%
Year-to-date vs last year	n/a% + 15,615
Current quarter vs equivalent quarter last year	n/a% + 15,615

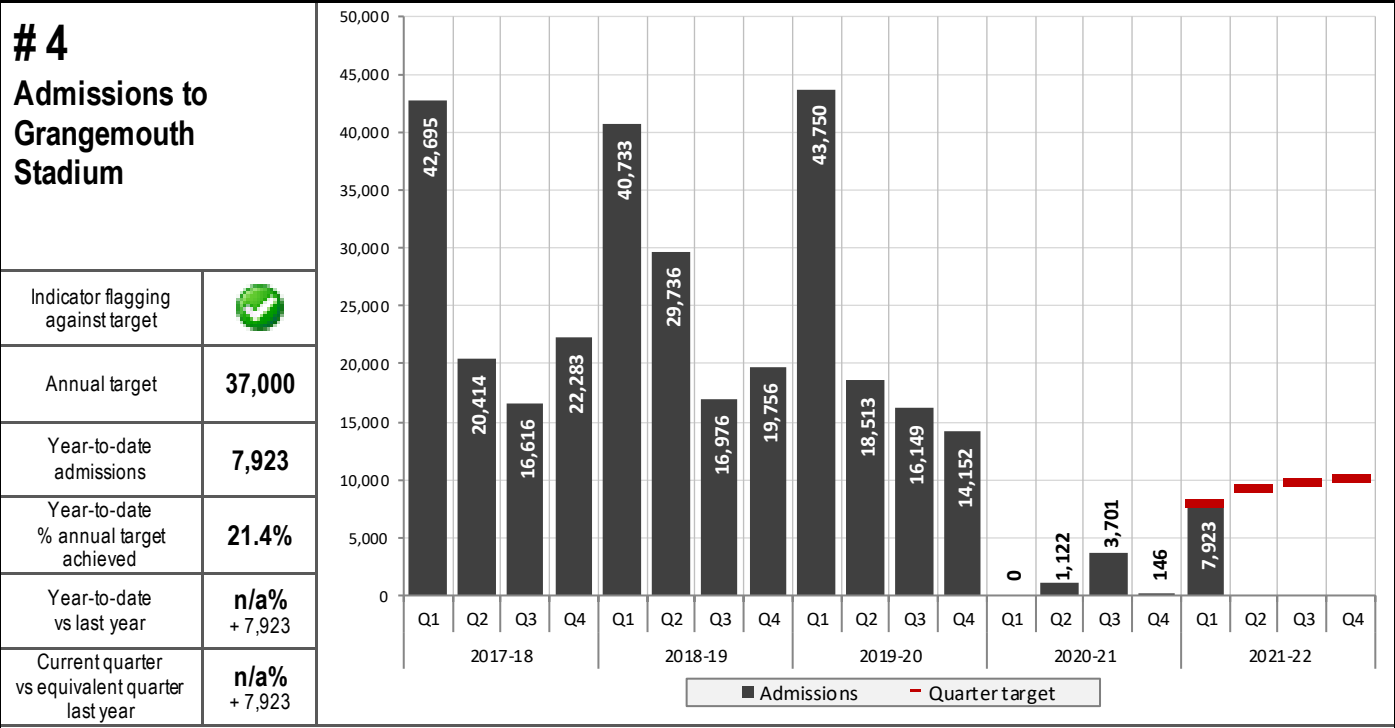
<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 16,920 Q1 achieved = 15,615 (1,305 admissions below target, equating to 92.3% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 16,920 Cumulative achieved = 15,615 (1,305 admissions below target, equating to 92.3% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions this venue was closed for the duration of Q1 last year. Swimming admission = 11,982 (76% of total admissions) Indoor sports admissions = 2,015 (13% of total admissions)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> The venue reopened on 26th April for swimming and limited sports activities. In accordance with Scottish Government and industry guidelines all activities were programmed as scheduled sessions with reduced capacity. Customers were required to pre booked in advance to comply with Track & Protect. Initially the swimming pool opened with programmed lane sessions in the main pool. We listened to customer feedback and revised operating procedures to introduce more open swim session into the pool programme and reopened the teaching pool. As we moved from level 3 to level 1 during Q1 more activities were able to resume with restrictions being relaxed. Adult non-contact sports such as 5-a-side football, basketball and Roller Derby were not permitted in Q1.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> We will continue to monitor and review Scottish Government and Industry guidelines to ensure our operating procedures are updated accordingly. Continue to monitor customer feedback as physical distancing measures are relaxed.

3 Admissions to Mariner Centre



Indicator flagging against target	
Annual target	107,000
Year-to-date admissions	21,743
Year-to-date % annual target achieved	20.3%
Year-to-date vs last year	n/a% + 21,743
Current quarter vs equivalent quarter last year	n/a% + 21,743

<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 18,335 Q1 achieved = 21,743 (3,409 admissions above target, equating to 118.6% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 18,335 Cumulative achieved = 21,743 (3,409 admissions above target, equating to 118.6% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions this venue was closed for the duration of Q1 last year. Swimming admissions = 16,638 (77% of total admissions) Squash & table tennis admissions = 322 (1.5% of total admissions) Soft play admissions = 1,829 (8.5% of total admissions) Soft Play table bookings = 2278 (10.5% of total admissions)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> The centre reopened on 26th April for swimming, squash and table tennis. In accordance with Scottish Government and industry guidelines all activities were programmed as scheduled sessions with reduced capacity. Customers were required to pre booked in advance to comply with Track & Protect. Indoor soft play was not permitted to open until 7th June. Hospitality guidance determined the capacity per session this equates to 65 children per session for an area that can accommodate 225 children.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> We will continue to monitor and review Scottish Government and Industry guidelines to ensure our operating procedures are updated accordingly. Continue to monitor customer feedback as physical distancing measures are relaxed. Review the swimming pool programme and soft play bookings. Develop 2021/22 soft play events calendar.



Usage performance	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 7,865 Q1 achieved = 7,923 (58 admissions above target, equating to 100.7% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 7,865 Cumulative achieved 7,923 (58 admissions above target, equating to 100.7% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions this venue was closed for the duration of Q1 last year.
Reasons for variances	<ul style="list-style-type: none"> Government guidance allowed us to open the strength & conditioning and the indoor training areas earlier than anticipated. Government guidance allowed us to facilitate scaled down events which retained some of our original bookings. Reduced capacity due to Government guidance in comparison to our last year of operation. Events season is reduced significantly in comparison to our last year of operation.
Actions for next quarter	<ul style="list-style-type: none"> With changes in government guidance due to change as 9th August we anticipate increased capacities going forward. New throws cage to be installed, track cleaned and other ancillary works will enable us to retain some events in a more competitive market with new facilities due to open throughout the country.

5 Admissions to Bo'ness Health & Fitness Club

Indicator flagging
against target



Annual target

20,500

Year-to-date
admissions

5,278

Year-to-date
% annual target
achieved

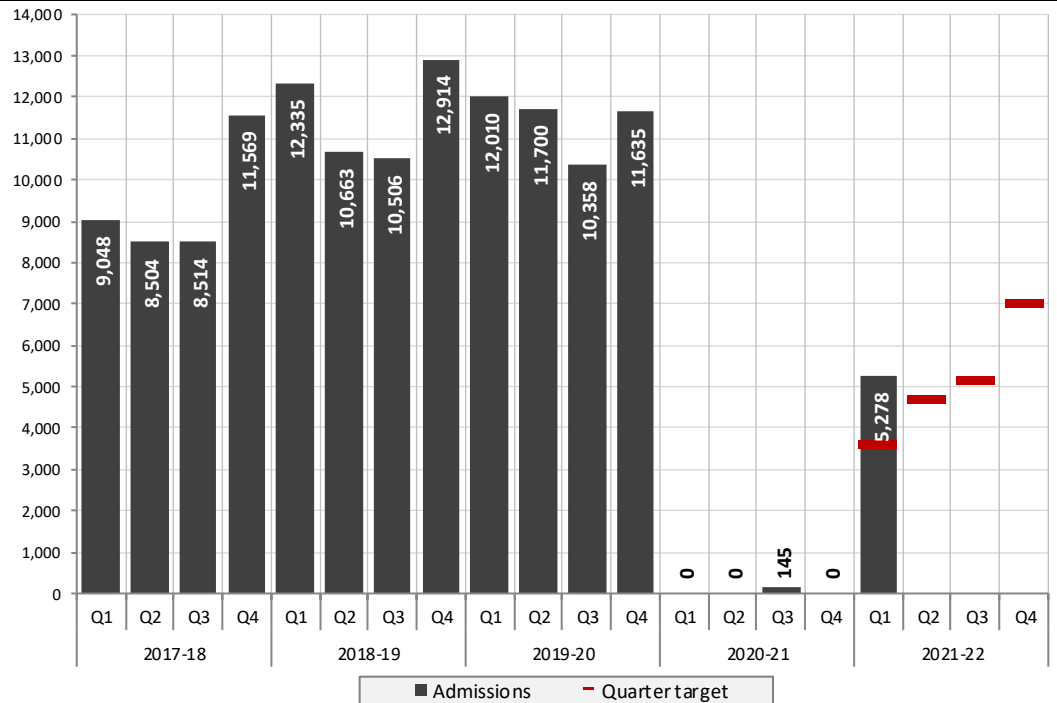
25.7%

Year-to-date
vs last year

n/a%
+ 5,278

Current quarter
vs equivalent quarter
last year

n/a%
+ 5,278



6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging
against target



Annual target

47,000

Year-to-date
admissions

11,717

Year-to-date
% annual target
achieved

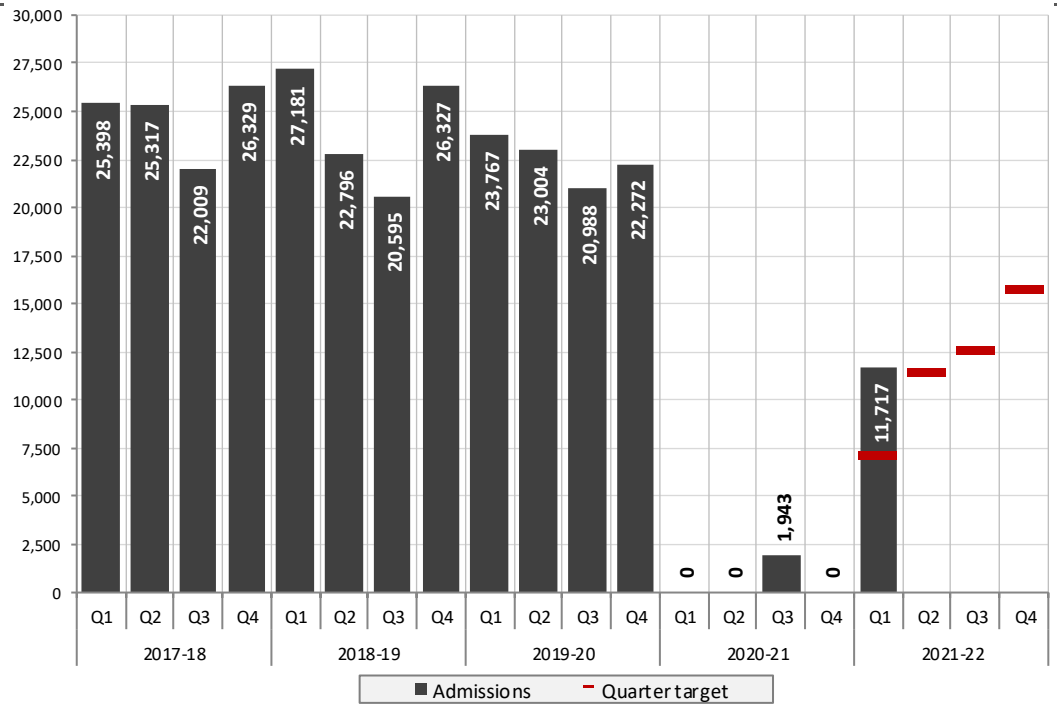
24.9%

Year-to-date
vs last year

n/a%
+ 11,717

Current quarter
vs equivalent quarter
last year

n/a%
+ 11,717



7 Admissions to Mariner Health & Fitness Club

Indicator flagging
against target



Annual target

21,500

Year-to-date
admissions

13,165

Year-to-date
% annual target
achieved

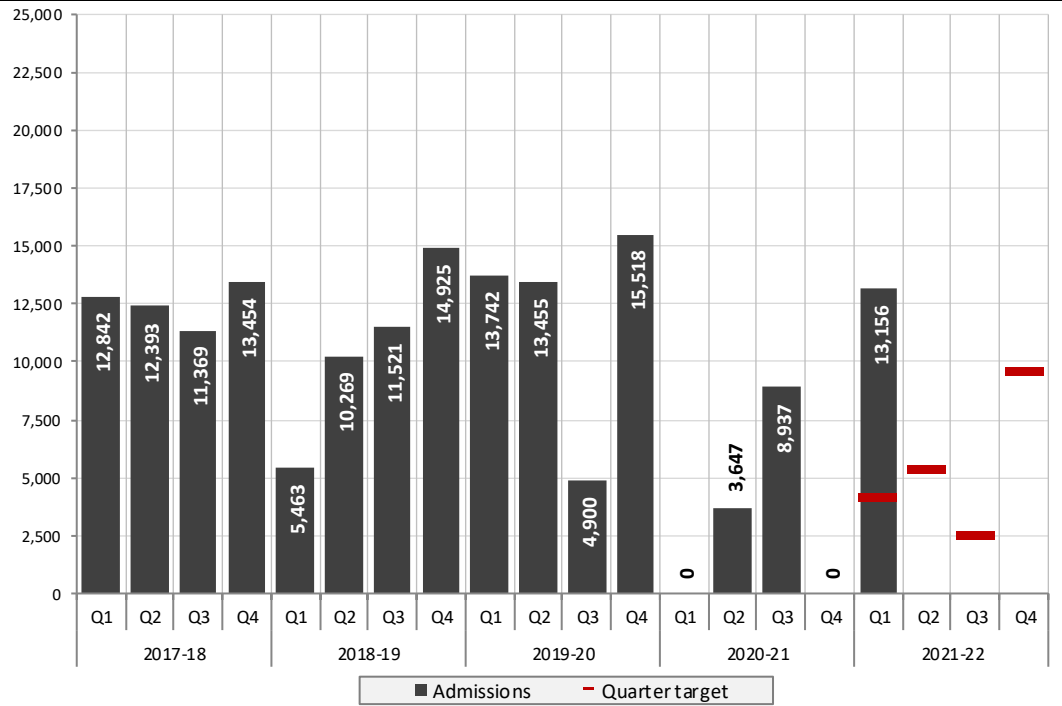
61.2%

Year-to-date
vs last year

n/a%
+ 13,165

Current quarter
vs equivalent quarter
last year

n/a%
+ 13,165



8 Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging
against target



Annual target

49,500

Year-to-date
admissions

19,560

Year-to-date
% annual target
achieved

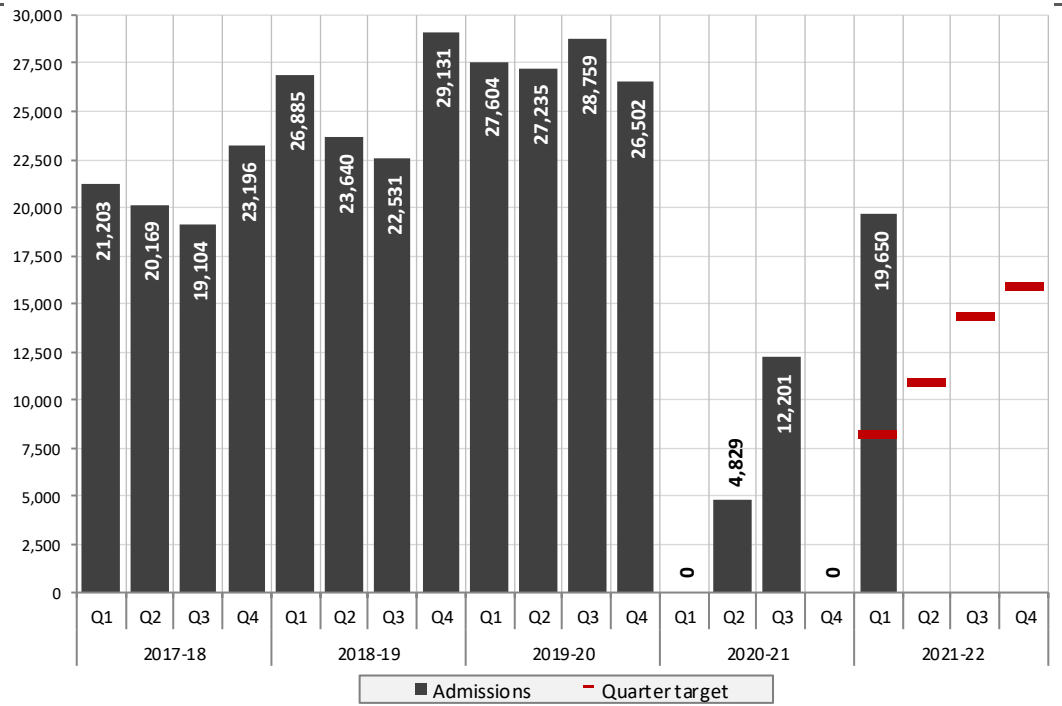
39.7%

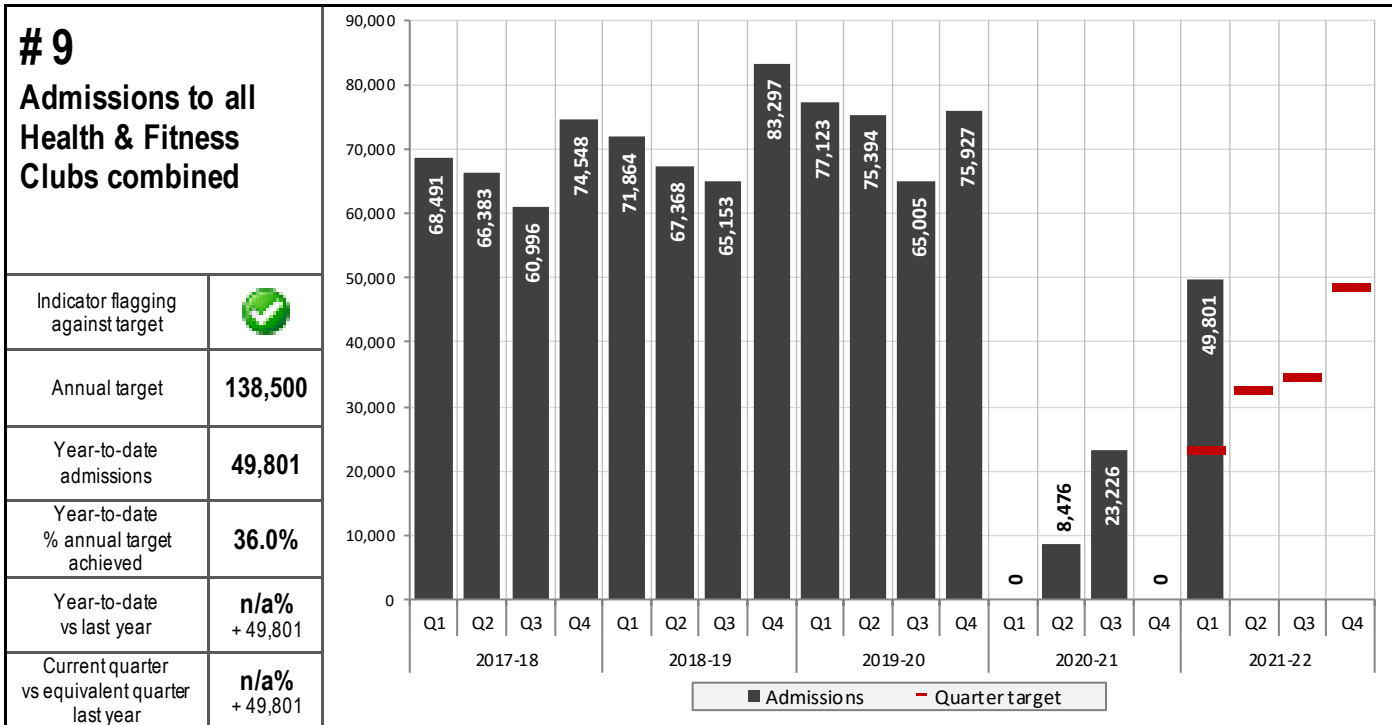
Year-to-date
vs last year

n/a%
+ 19,650

Current quarter
vs equivalent quarter
last year

n/a%
+ 19,650





Usage performance

Bo'ness Health & Fitness Club (# 5)

- Q1 target = 3,603
- Q1 achieved = 5,278 (1,675 admissions above target, equating to 146.5% of Q1 target achieved).
- Cumulative target = 3,603
- Cumulative achieved = 5,278 (1,675 admissions above target, equating to 146.5% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Grangemouth Health & Fitness Club (# 6)

- Q1 target = 7,130
- Q1 achieved = 11,717 (4,587 admissions above target, equating to 164.3% of Q1 target achieved).
- Cumulative target = 7,130
- Cumulative achieved = 11,717 (4,587 admissions above target, equating to 164.3% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Mariner Health & Fitness Club (# 7)

- Q1 target = 4,123
- Q1 achieved = 13,156 (9,033 admissions above target, equating to 319.1% of Q1 target achieved).
- Cumulative target = 7,123
- Cumulative achieved = 13,156 (9,033 admissions above target, equating to 319.1% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Stenhousemuir Health & Fitness Club (# 8)

- Q1 target = 8,281
- Q1 achieved = 19,650 (11,369 admissions above target, equating to 237.3% of Q1 target achieved).
- Cumulative target = 8,281
- Cumulative achieved = 19,650 (11,369 admissions above target, equating to 237.3% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

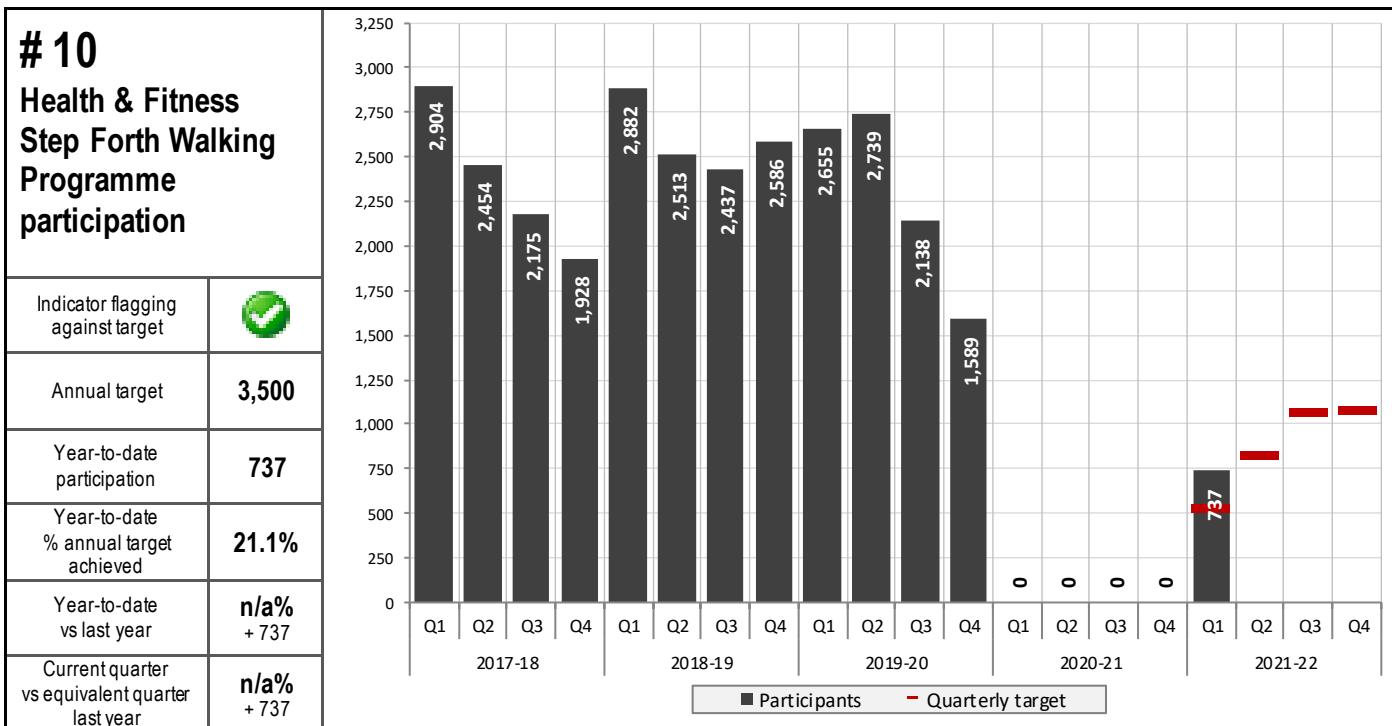
All Health & Fitness Clubs combined (# 9)

- Q1 target = 23,137
- Q1 achieved = 49,801 (26,664 admissions above target, equating to 215.2% of Q1 target achieved).
- Cumulative target = 23,137
- Cumulative achieved = 49,801 (26,664 admissions above target, equating to 215.2% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Additional usage performance information

- Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions all Health & Fitness clubs were closed for the duration of Q1 last year.

Reasons for variances	<ul style="list-style-type: none"> • Stenhousemuir and Mariner are excelling with over 200% of income target achieved. It is understandable these two clubs have recovered most effectively, being the first two clubs to be able to reopen in September last year following the first national lockdown. • Successful membership sales campaign that attracted a significant percentage of new members, which led to the extension of our sales focus via social media outlets •
Actions for next quarter	<ul style="list-style-type: none"> • Continue to follow Government guidance and increase capacity within studios and gyms accordingly. • Implementation of a month-long September campaign membership campaign to attract new members. • Launch of a new September fitness class timetable. • Complete a refurbishment of the cardio equipment at Stenhousemuir, which will support retention and attract new members.



Usage performance

Q1 performance

- Q1 target = 531
- Q1 achieved = 737 (206 participations above target, equating to 138.8% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 531
- Cumulative achieved = 737 (206 participations above target, equating to 138.8% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Individual programme Q1 performance (versus Q1 last year)

- Step Forth n/a% (+524)
- Buggy walks n/a% (+120)
- Helix walks n/a% (+93)
- Walking events n/a% (+0)

Additional usage performance information

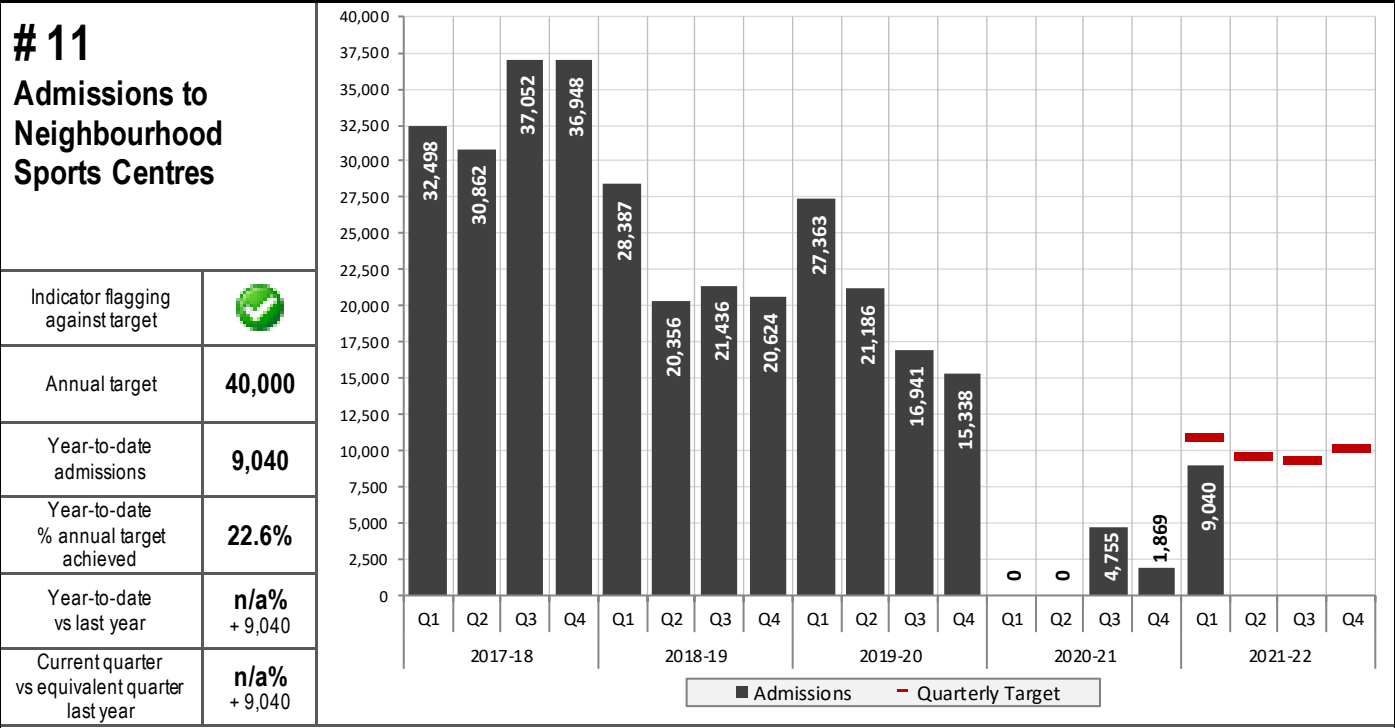
- Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions all walking programmes were suspended for the duration of Q1 last year.
- The walks programme has been evaluated and some have been removed due to low participation and volunteer walk leaders unable to lead the walk.

Reasons for variances

- Risk assessments were updated for all walks.
- New Walk Leader Ways of Working were made with new procedures and health & safety.
- We met with all walk leaders on 2 occasions to go over our new ways of working and gained feedback.
- Step Forth restarted on a 3-week phased return on 24th May 2021
 - Week 1 started with 9 walks
 - Week 2 increased to 11 walks
 - Week 3 full timetable with 12 walks
- Our 2 Nordic walks started on week 3.
- A letter was sent to walkers identified as not having access to social media to make them aware we have restarted.
- A social media plan was made with marketing to promote our walks.
- Website was updated with new ways of working and walkers' expectations.

Actions for next quarter

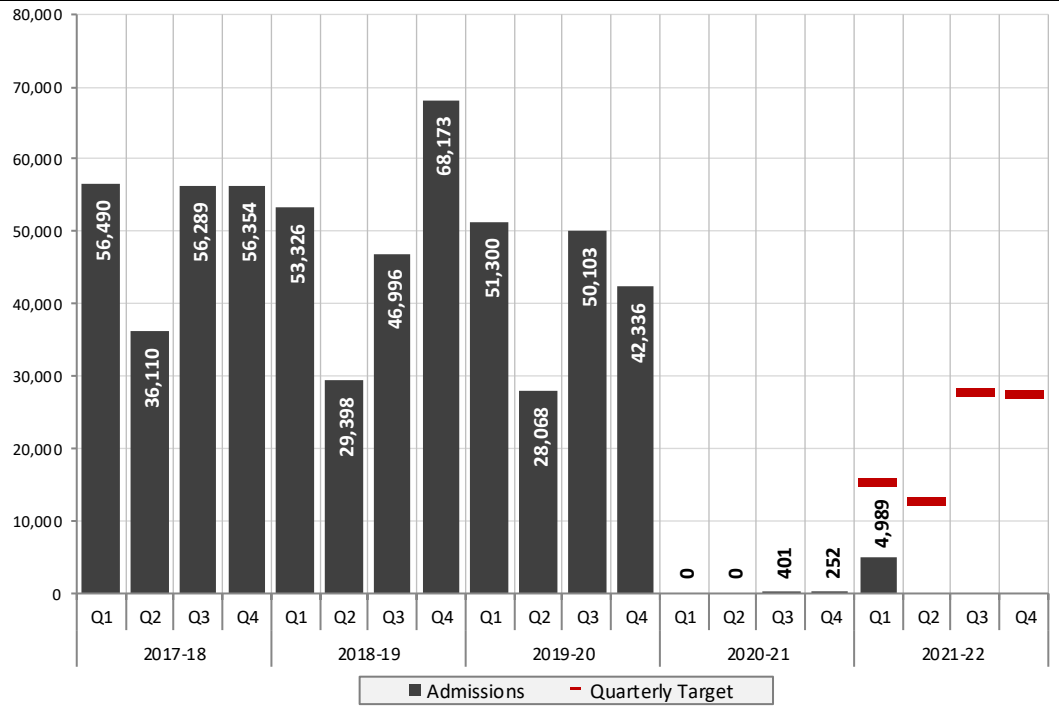
- Review new ways of working if there are easing of social distancing.
 - Expected to make leading walks easier for walk leaders.
- Continue social media campaign and use of testimonials and pictures.
- Review walk participation and evaluate walk usage.
- Promote to health professionals through Physical Activity Coordinator partnerships.



Usage performance	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 10,495 Q1 achieved = 9,040 (1,905 admissions below target, equating to 82.6% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 10,495 Cumulative achieved = 9,040 (1,905 admissions below target, equating to 82.6% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p> <p>Individual centre year-end performance (versus Q1 last year):</p> <ul style="list-style-type: none"> Bankier Sports Centre n/a% (0 – remained closed during Q1) Denny Football Centre n/a% (0 – remained closed during Q1) Denny Sports Centre n/a% (+1,272) Polmont Sports Centre n/a% (+1,713) Carron Gymnastics Centre n/a% (+6,055) Polmonthill Snowsports n/a% (+1,121) <p>Additional usage performance information</p> <ul style="list-style-type: none"> Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions all community access school facilities were closed for the duration of Q1 last year.
Reasons for variances	<ul style="list-style-type: none"> Neighbourhood centres are continuing to operate with limited capacities which has an impact on the level of income and usage that can be achieved. The gymnastics centre has returned to fully operational programme quicker than our other venues due to the young age of the customers.
Actions for next quarter	<ul style="list-style-type: none"> With changes in government guidance due to change on 9th August we anticipate increasing capacities going forward

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Out of hours admissions to Community Use High Schools



Indicator flagging against target	
Annual target	83,000
Year-to-date admissions	4,989
Year-to-date % annual target achieved	6.0%
Year-to-date vs last year	n/a% + 4,989
Current quarter vs equivalent quarter last year	n/a% + 4,989

Usage performance

Q1 performance

- Q1 target = 15,390
- Q1 achieved = 4,989 (10,401 admissions below target, equating to 32.4% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 15,390
- Cumulative achieved = 4,989 (10,401 admissions below target, equating to 32.4% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Individual school year-end performance (versus Q1 last year):

- Braes High School n/a% (+1,136)
- Denny High School n/a% (0 – remained closed during Q1)
- Falkirk High School n/a% (+1,492)
- Grangemouth High School n/a% (+2,361)
- St Mungos High School n/a% (0 – remained closed during Q1)

Additional usage performance information

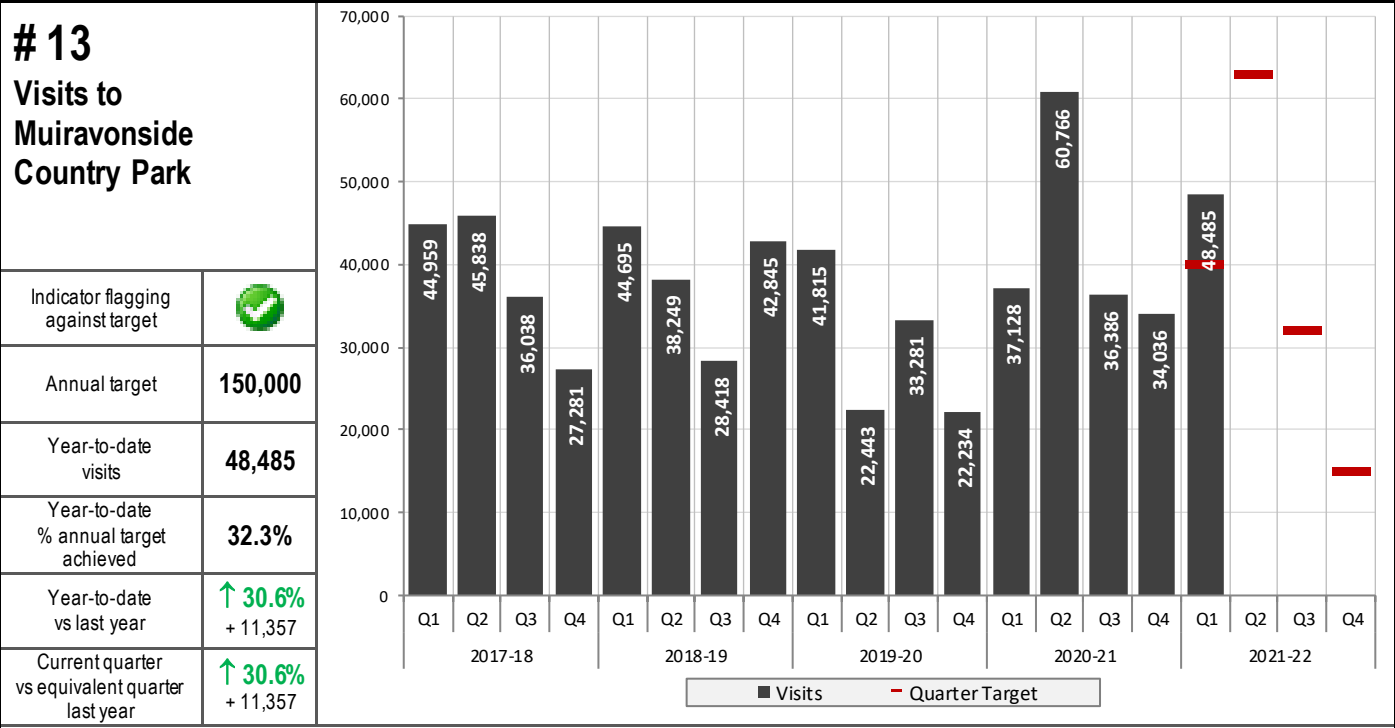
- Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions all community access school facilities were closed for the duration of Q1 last year.

Reasons for variances

- Council's access to schools approach has been extremely cautious.
- Falkirk High School facilities were closed for one week due to Covid outbreak within the school.
- Timing in the run up to summer holidays, along with restrictions already in place meant many clubs decided not to return until after the summer holidays.
- Areas normally for community use in schools being used for breakout classrooms.

Actions for next quarter

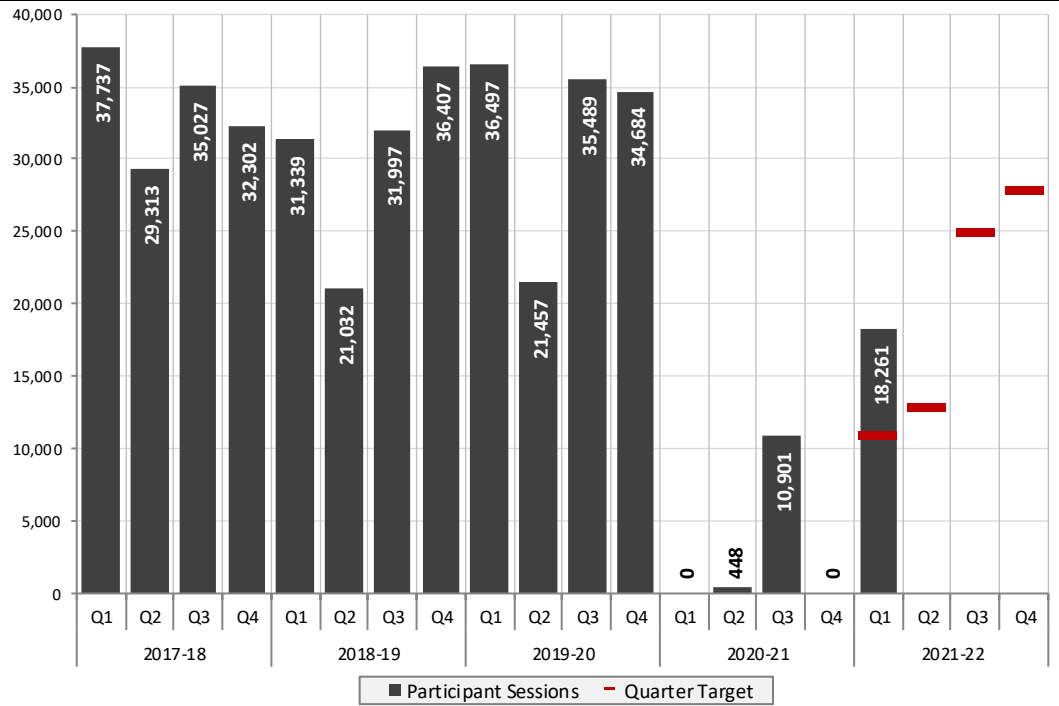
- Return to swimming lessons within Denny, Braes and St Mungos High Schools.
- Sports Development classes and partner club use will be increased.
- Increase in use of Braes High School astroturf after complete upgrade to 3G surface.
- Controlled reintroduction of general admissions planned alongside clubs and classes.
- All access subject to Children's Services approval.



Usage performance	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 40,000 Q1 achieved = 48,485 (8,485 visits above target, equating to 121.2% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 40,000 Cumulative achieved = 48,485 (8,485 visits above target, equating to 121.2% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q1 and above-target visits, are that performance at year-end will exceed, hence this indicator is currently flagged GREEN.</p>
Reasons for variances	<ul style="list-style-type: none"> Visits to Muiravonside continue to be higher than last year, as the public look to get outside with their families. Good weather in April saw the park have double the visits compared to last year, although significant Covid-19 restrictions were in place for April 2020. The higher levels of visitors continued at weekends with people staying local & many more people seeking out local attractions.
Actions for next quarter	<ul style="list-style-type: none"> The park will continue to work on improvements in Q2 to make the visitor experience more enjoyable, with funding from the Green Spaces Recovery Fund. The Green Spaces Recovery Fund has covered the cost for an additional member of staff over the summer months to help with the expected additional foot fall.

14

Sports Development participant sessions provided



Indicator flagging against target	
Annual target	76,500
Year-to-date participant sessions	18,261
Year-to-date % annual target achieved	23.9%
Year-to-date vs last year	n/a% + 18,261
Current quarter vs equivalent quarter last year	n/a% + 18,261

Usage performance

Q1 performance

- Q1 target = 10,949
- Q1 achieved = 18,261 (7,321 participant sessions above target, equating to 166.8% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 10,949
- Cumulative achieved = 18,261 (7,321 participant sessions above target, equating to 166.8% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1 and above-target participant sessions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Individual sports year-end performance (versus Q1 last year):

- Athletics n/a% (+1,520)
- Badminton n/a% (+766)
- Basketball n/a% (+490)
- Football n/a% (+40)
- Gymnastics n/a% (+5,280)
- Mini Gyms n/a% (+1,590)
- Netball n/a% (+480)
- Swimming n/a% (+7,515)
- Tennis n/a% (+580)

Additional usage performance information

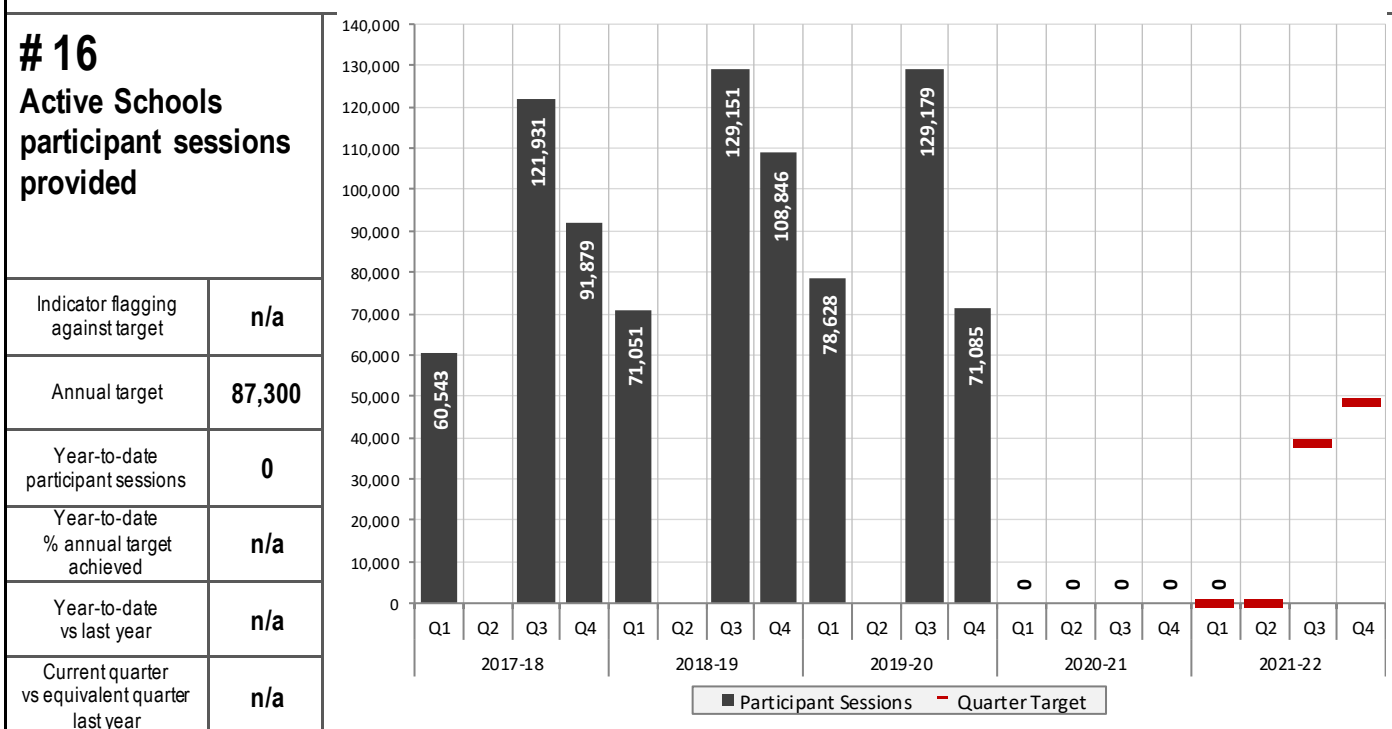
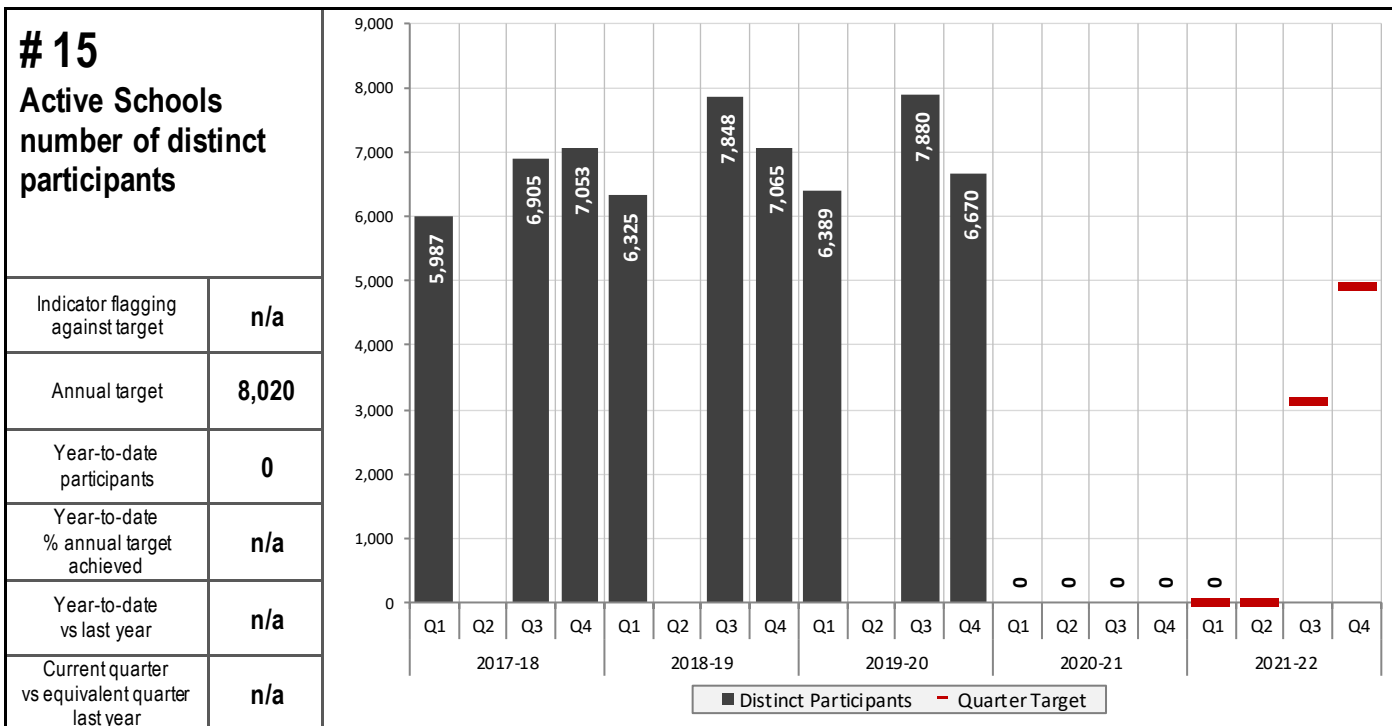
- Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions all Sports Development programmes were suspended for the duration of Q1 last year.
- The Sports Development team have quickly built confidence in the programme with parents, allowing them to achieve greater than anticipated rates of return.

Reasons for variances

- The programme benefitted from built-up demand from parents and children due to the extended lockdown. This, along with Sports Development staff's ability to demonstrate the safety of all sessions, meant that participation grew steadily.
- The early return of additional Trust facilities previously used for vaccination or testing centres allowed us to capitalise on this demand and expand the programme in some areas, driving income.
- Prior to lockdown the Sports Development programme was performing very strongly. This ensured that the team had a wealth of customers to engage upon reopening.

Actions for next quarter

- The immediate focus is on the successful completion of the summer programme.
- The traditional summer programme has been enhanced with 'Get Into Summer' targeted summer activities.
- A key priority is the successful restart of both Sports Development and the Learn to Swim programme at the beginning of the new school year. Capitalising on the success of quarter one will be essential to maintaining momentum and growing the programme. While the number of venues available and the capacity within them remains a challenge, the existing classes are even more important to the success of the programme.
- Resource management: it is anticipated staff turnover will continue to be high with a large number of the delivery staff being students, the impact of the new year's further education timetable inevitably leads to changes and increased attrition.

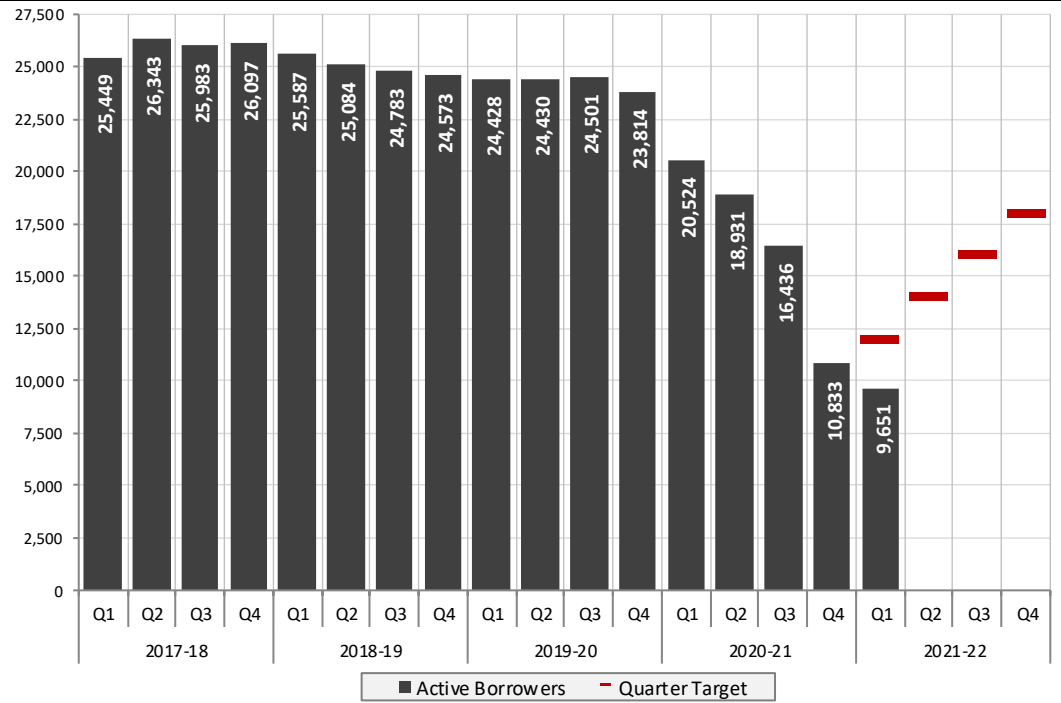


Usage performance	<ul style="list-style-type: none"> Active Schools programmes remained suspended for the duration of Q1 21/22. The Active Schools programme has yet to recommence following shut down in March 2020 due to COVID-19 restrictions.
Reasons for variances	<ul style="list-style-type: none"> The national and tiered restrictions have meant no return to extra-curricular sport and physical activity in schools for the duration of quarter one. In line with national reporting for Active Schools, both indicators align specifically to core extra-curriculum programme only. With all extra-curricular sport and physical activity prohibited during this period, no activity has taken place. The Active Schools team continued to undertake a more direct role in supporting our schools during this period. Coordinators attended schools to support PE, outdoor physical activity and to deliver leadership and team building activities for our young people.
Actions for next quarter	<ul style="list-style-type: none"> Looking ahead to quarter two it is anticipated this will very much continue to be a recovery year. In the short term it is anticipated that most schools will remain cautious around the reintroduction of extra-curricular activity. Further clarity will not be available until guidance for activity following the planned changes to restrictions and guidance from 9th August is issued by the Scottish Government, sportscotland and Education Scotland.

	<ul style="list-style-type: none">• Our primary focus in the short term will be to support and develop the workforce in preparation for a return to activity.• Active Schools in Falkirk relies on a network of volunteers and input from a large number of clubs to be a success. Lockdown will have had a significant impact on the availability and confidence of both. A range of support mechanisms will be made available to volunteers and clubs to build their confidence in their ability to return to sport in a safe way.• The team will be heavily involved in the extended 'Get Into Summer' programme, with the aim of encouraging young people back into sport and physical activity clubs running outside of school.• It is not anticipated that events will return until midway through the year at the earliest. As such the focus will be on school-based activity.
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17

Active Borrowers at public libraries



Indicator flagging against target	
Annual target	18,000
Year-to-date active borrowers	9,651
Year-to-date % annual target achieved	53.6%
Year-to-date vs last year	↓ 53.0% - 10,873
Current quarter vs equivalent quarter last year	↓ 53.0% - 10,873

Usage performance

Q1 performance

- Q1 target = 12,000
- Q1 achieved = 9,651 (2,349 active borrowers below target, equating to 80.4% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 12,000
- Cumulative achieved = 9,651 (2,349 active borrowers below target, equating to 80.4% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Active Borrowers category year-end performance (versus Q1 last year):

- Adult Active Borrowers: -58.1% (-9,788)
- Junior Active Borrowers: -77.0% (-2,823)
- Digital Active Borrowers: +3.5% (+58)

Reasons for variances

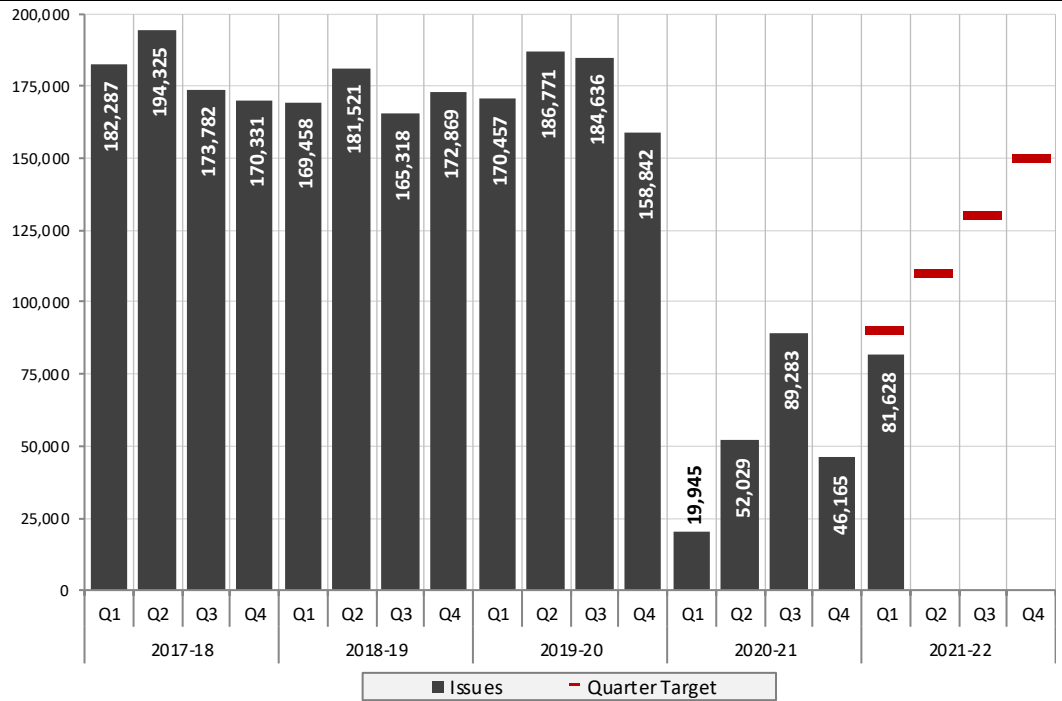
- This indicator is a snapshot figure which reflects usage for the last year and will be affected by the lockdown closures for some time.
- Limited capacity and reduced opening hours when libraries reopened after lockdown have affected this figure.
- Libraries changed digital suppliers in March which has impacted the way we can run active borrower figures for the e-resources. This may well have a have a negative impact on the number of Digital Active Borrowers.

Actions for next quarter

- Libraries will extend opening hours to include Wednesdays and Thursday evenings from 2nd August.
- The reduction in social distancing will allow the reintroduction of some library events and activities.
- We are continuing to promote the services offered by libraries on social media and adding more new items to our digital collection to encourage new borrowers.

18

Issues from public libraries



Indicator flagging against target	
Annual target	480,000
Year-to-date issues	81,628
Year-to-date % annual target achieved	17.0%
Year-to-date vs last year	↑ 309.3% + 61,683
Current quarter vs equivalent quarter last year	↑ 309.3% + 61,683

Usage performance

Q1 performance

- Q1 target = 90,000
- Q1 achieved = 81,628 (8,372 issues below target, equating to 90.7% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 90,000
- Cumulative achieved = 81,628 (8,372 issues below target, equating to 90.7% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Issues per library at year-end (versus Q1 last year)

- Bonnybridge n/a% (+2,154)
- Bo'ness n/a% (+2,646)
- Denny n/a% (+3,651)
- Falkirk n/a% (+4,524)
- Grangemouth n/a% (+3,743)
- Home Library n/a% (+13,815)
- Larbert n/a% (+6,887)
- Meadowbank n/a% (+6,208)
- Slamannan n/a% (+448)
- eBooks/digital -29.1% (-5,800)
- Ancestry, Theory Test, Access to Research +100.0% (+21,057)

Reasons for variances

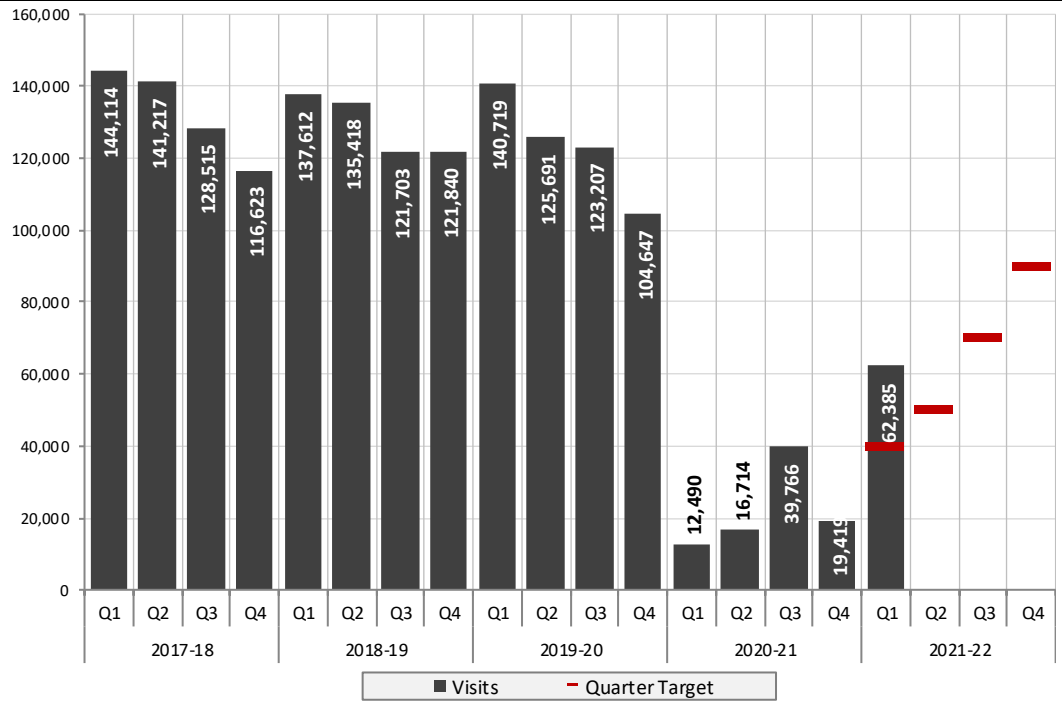
- Libraries reopened with reduced hours for Click and Collect from 6th April 2021.
- Browsing with an appointment then restarted from 26th April.
- From 7th June opening hours were extended and customers no longer needed to book an appointment, with track and protect details recorded instead.
- Updated guidance means stock no longer needs to be quarantined for 72 hours which has improved stock circulation.
- Due to reduced opening hours we have rolled the due date of on loan items forward to September for customers. This will have a negative impact on issue figures.
- Issues for digital items are down as library buildings have re-opened and more customers are now coming in to browse.

Actions for next quarter

- Opening hours will further extend from 2nd August, with full opening hours expected by the beginning of September.
- From 5th July the item request system has been reinstated, which will improve stock supply times for customers.
- The Summer Reading Challenge for children started at the end of June
- Email out to customers reminding them we are open and to return items
- Planning is underway for events.

19

Visits to public libraries



Indicator flagging against target	
Annual target	250,000
Year-to-date visits	63,389
Year-to-date % annual target achieved	25.4%
Year-to-date vs last year	↑ 407.5% + 50,889
Current quarter vs equivalent quarter last year	↑ 407.5% + 50,889

Usage performance

Q1 performance

- Q1 target = 40,000
- Q1 achieved = 63,389 (23,389 visits above target, equating to 158.5% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 40,000
- Cumulative achieved = 63,389 (23,389 visits above target, equating to 158.5% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Visits per library at year-end (versus Q1 last year)

- Bonnybridge n/a% (+1,977)
- Bo'ness n/a% (+1,312)
- Denny n/a% (+1,866)
- Falkirk n/a% (+4,759)
- Grangemouth n/a% (+2,541)
- Home Library +166.3% (+627)
- Larbert n/a% (+3,608)
- Meadowbank n/a% (+2,750)
- Slamannan n/a% (+303)
- eBooks/digital +257.2% (+31,156)

Reasons for variances

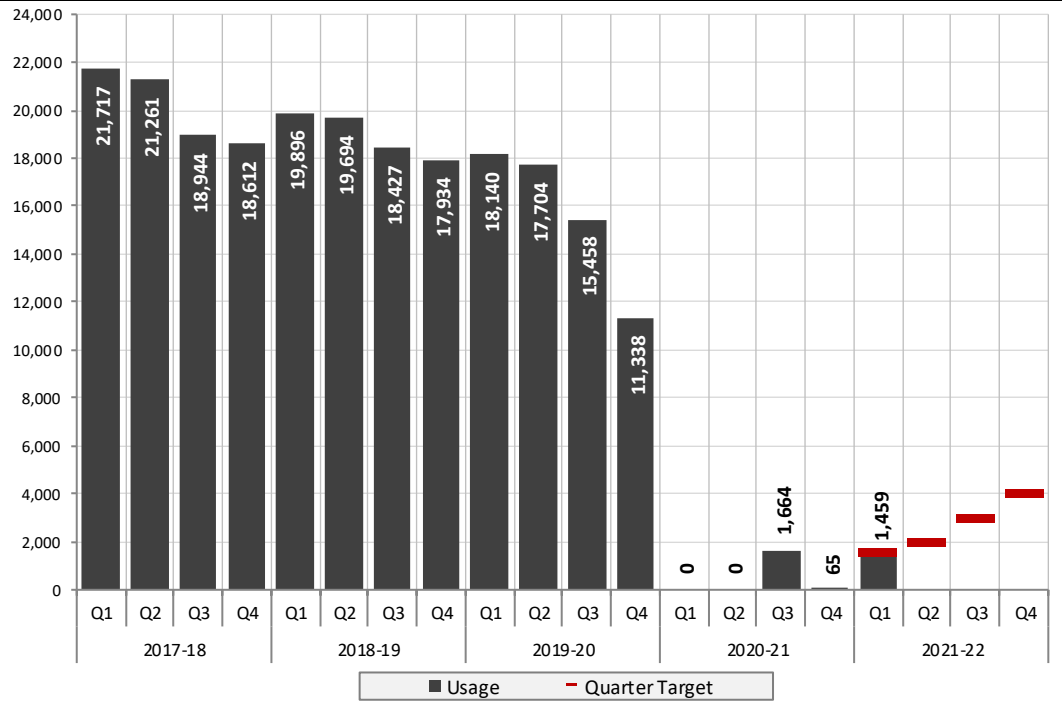
- Libraries reopened with reduced hours for Click and Collect from 6th April 2021.
- Browsing with an appointment then restarted from 26th April.
- From 7th June opening hours were extended and customers no longer needed to book an appointment, with track and protect details recorded instead.
- An appointment system remains in place for bus pass applications and public access PC's.
- We experienced some issues with phone lines for the first three weeks of reopening, with all library calls being rerouted to Falkirk Library. This made it very difficult for customers to book appointments.
- Falkirk Library had on going building work to accommodate Falkirk Hub during April and May with a reduced browsing service for several weeks.
- The Hurricane Book Club met online on 29th April and 24th June with good attendance levels and interaction with the Twitter element, linking up with Pan MacMillan, Glasgow Libraries and Shetland Libraries.
- Following the success of the Hurricane Book Group, the Falkirk Library Book Groups also moved online. This has revitalised the groups and brought in new members.

Actions for next quarter

- Opening hours will further extend from 2nd August, with full opening hours expected by the beginning of September.
- As social distancing is reduced and dwell time extends, we will reintroduce furniture back into buildings to improve the customer experience.
- From 16th August, hiring out community rooms will resume, with reduced capacities whilst social distancing remains.
- The Summer Reading Challenge for children runs from the end of June until the start of the new school term. Complementing the Challenge are two competitions being run digitally and promoted in libraries and on social media.

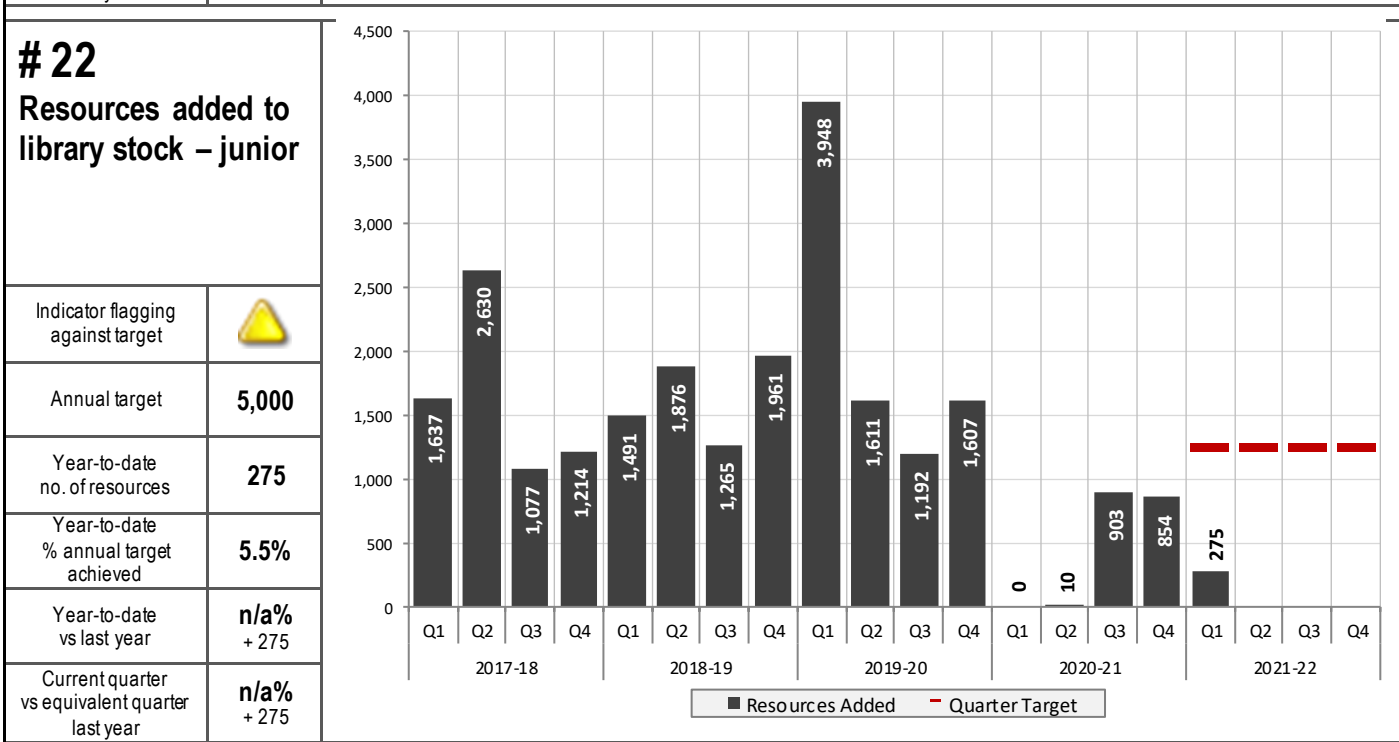
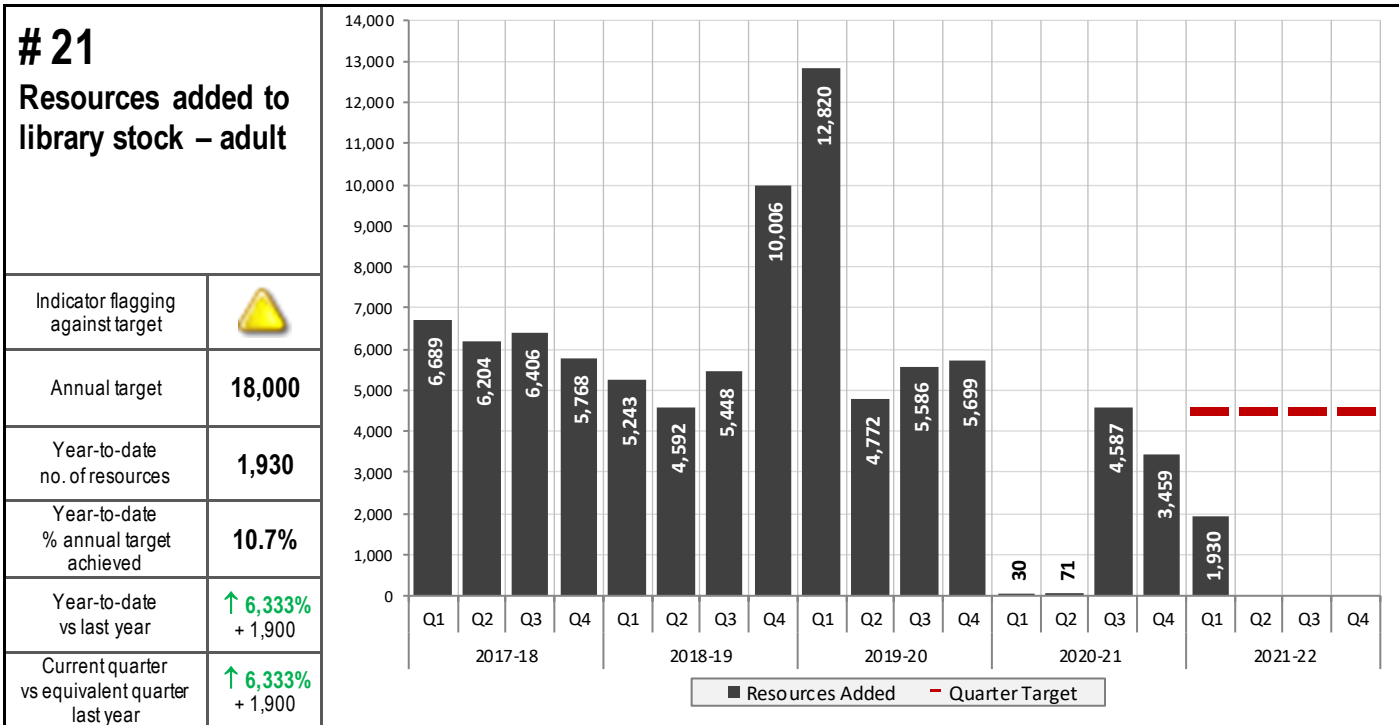
	<ul style="list-style-type: none">• We successfully applied to the Scottish Book Trust for Live Literature funding and were awarded four sessions. Two of these sessions will be used for virtual activities to support the Summer Reading Challenge.• During Q2, libraries will gradually reintroduce COVID-19-safe Bookbug sessions and other children's events.• Our all-ages short fiction competition is to be launched on 30th August and will run until 31st October. We will be using our two remaining Live Literature sessions to fund two creative writing workshops run by Helen MacKinven. Helen will run an adult workshop on 30th September and a family workshop in Q3.• We are part of a consortium of library services which has secured a Public Library Improvement Fund (PLIF) grant to develop Investing in our Future Digital Offer. We will be receiving 'kit' and training on how to use it providing us with quality tools such as cameras and lights, and the knowledge on how to use them to plan, record and present quality digital content.
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20 Usage of public access terminals at public libraries



Indicator flagging against target	
Annual target	10,500
Year-to-date visits	1,459
Year-to-date % annual target achieved	13.9%
Year-to-date vs last year	n/a% + 1,459
Current quarter vs equivalent quarter last year	n/a% + 1,459

<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 1,500 Q1 achieved = 1,459 (41 uses below target, equating to 97.3% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 1,500 Cumulative achieved = 1,459 (41 uses below target, equating to 97.3% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p> <p>Usage per library at year-end (versus Q1 last year)</p> <ul style="list-style-type: none"> Bonnybridge n/a% (+210) Bo'ness n/a% (+160) Denny n/a% (+202) Falkirk n/a% (+341) Grangemouth n/a% (+239) Larbert n/a% (+141) Meadowbank n/a% (+150) Slamannan n/a% (+16)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> PCs have been available since 26th April when libraries opened for browsing, though due to social distancing measures at reduced capacity. The rules around dwell time in our buildings and lack of furniture due to social distancing measures mean that customers are perhaps opting to use our PCs rather than their own devices. The easing of rules that came in during lockdown for claimants of Universal Credit are starting to be reintroduced, with these customers starting to use our PCs for job searches etc.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> More public use PCs will be reintroduced after 19th July as social distancing restrictions ease. However, we will still require customers to book a PC in advance where possible, though if there is capacity at the time this does not need to be done.



Usage performance

Adult additions to stock (PI #21)

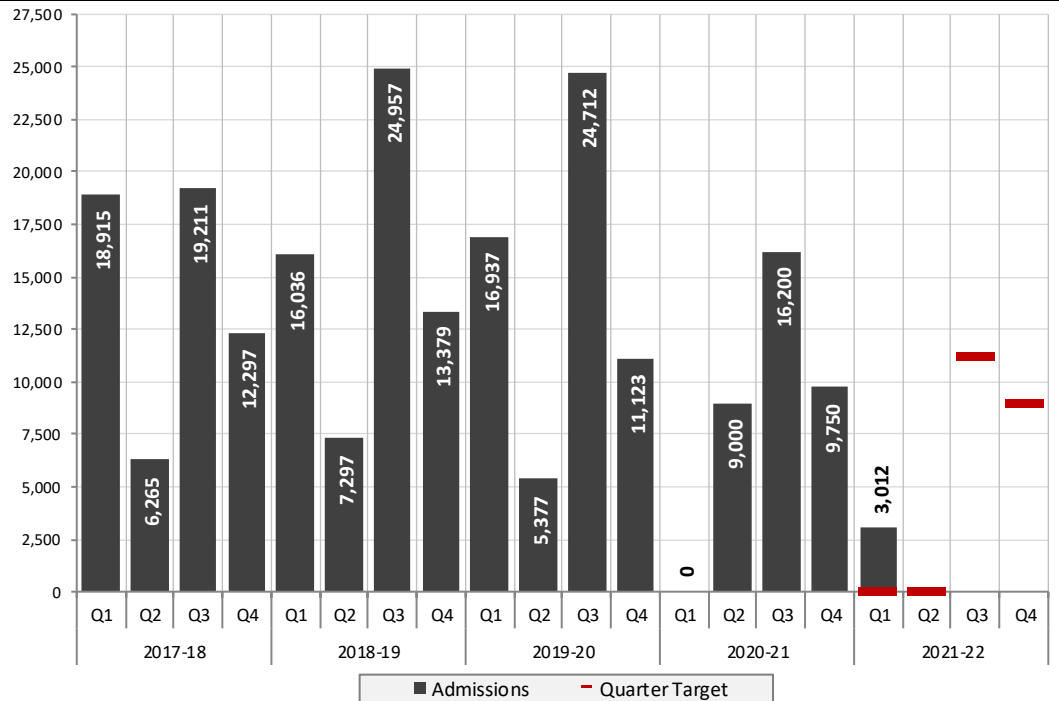
- Q1 target = 4,500
- Q1 achieved = 1,930 (2,570 resources added below target, equating to 42.9% of Q1 target achieved).
- Cumulative target = 4,500
- Cumulative achieved = 1,930 (2,570 resources added below target, equating to 42.9% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1, are that performance at year-end may fall short of target, hence this indicator is currently flagged **AMBER**.

Junior additions to stock (PI #22)

- Q1 target = 1,250
- Q1 achieved = 275 (975 resources added below target, equating to 22.0% of Q1 target achieved).
- Cumulative target = 1,250
- Cumulative achieved = 275 (975 resources added below target, equating to 22.0% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1, are that performance at year-end may fall short of target, hence this indicator is currently flagged **AMBER**.

Reasons for variances	<ul style="list-style-type: none"> • We have experienced some issues with deliveries from our suppliers and processing stock due to much reduced opening hours in Q1 and staff being on flexible furlough. • From 7th June libraries have gradually extended their opening hours and a normal delivery service has recommenced. • At the beginning of the first quarter staff have concentrated on keeping the frontline service operational, resulting in some backlogs of stock still to process. • Since the beginning of June, we have been collating new orders of the titles we have missed earlier in the year. These orders will take a few weeks until they appear in our system.
Actions for next quarter	<ul style="list-style-type: none"> • From 2nd August libraries will be back to near-normal opening hours including Wednesdays and a late night. This will provide staff with more time to order and receipt items and add them to stock. • We envisage that by the end of the second quarter we will be at, or very close to, our performance target • We also plan to add to our E-books children and adult collection to continue to build on the increased popularity of the collection.

23 Admissions to Falkirk Town Hall



Indicator flagging against target	
Annual target	20,200
Year-to-date admissions	3,012
Year-to-date % annual target achieved	14.9%
Year-to-date vs last year	n/a +3,012
Current quarter vs equivalent quarter last year	n/a +3,012

Usage performance

Q1 performance

- Q1 target = 0.
- Q1 achieved = 3,012.

Cumulative performance to end-Q1

- Cumulative target = 0.
- Cumulative achieved = 3,012.

Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

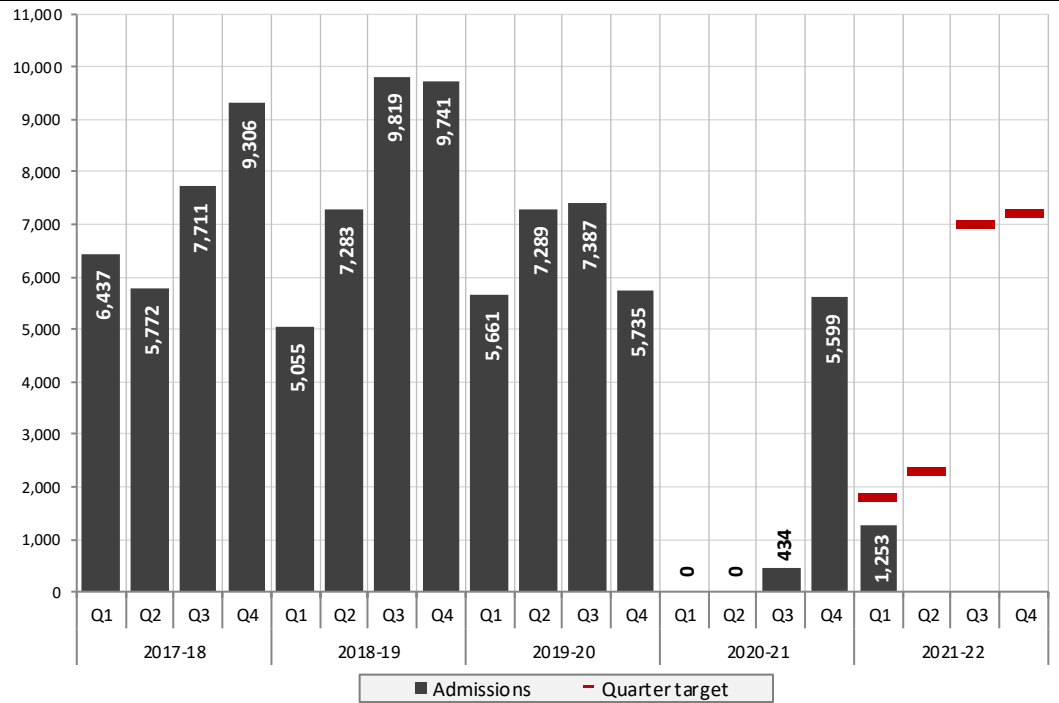
Reasons for variances

- At the time of target setting for 2021/22, COVID-19 restrictions were such that the re-opening of theatres across Scotland was not anticipated until at least the start of Q3.
- Throughout 2020-21 FTH was used to support the NHS for flu and subsequently COVID-19 vaccinations and blood donations.
- The NHS has continued using FTH for COVID-19 vaccinations and blood donations which has contributed to this PI.

Actions for next quarter

- Pending changes to Scottish Government guidance (from 9 August) we hope to reopen FTH Theatre for cultural purposes
- We have a 'test event' in July 2021, working with a local dance school on a closed showcase of pupils work in front of a limited audience of family and friends.
- In addition, a small number of shows are rescheduled from last year into Q2 this year; so, if Scottish Government plans to relax restrictions further from 9 August 2021, these may be able to go ahead towards the end of the quarter.
- Our focus for Q2 will be on ensuring that at a time that we can re-open FTH as a theatre for audiences, we have everything in place and staff are able to support customers, performers and lessees safely and confidently.

24 Admissions to the Hippodrome



Indicator flagging against target	
Annual target	18,300
Year-to-date admissions	1,253
Year-to-date % annual target achieved	6.8%
Year-to-date vs last year	n/a% +1,253
Current quarter vs equivalent quarter last year	n/a% +1,253

Usage performance

Q1 performance

- Q1 target = 1,800
- Q1 achieved = 1,253 (547 admissions below target, equating to 69.6% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 1,800
- Cumulative achieved = 1,253 (547 admissions below target, equating to 69.6% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

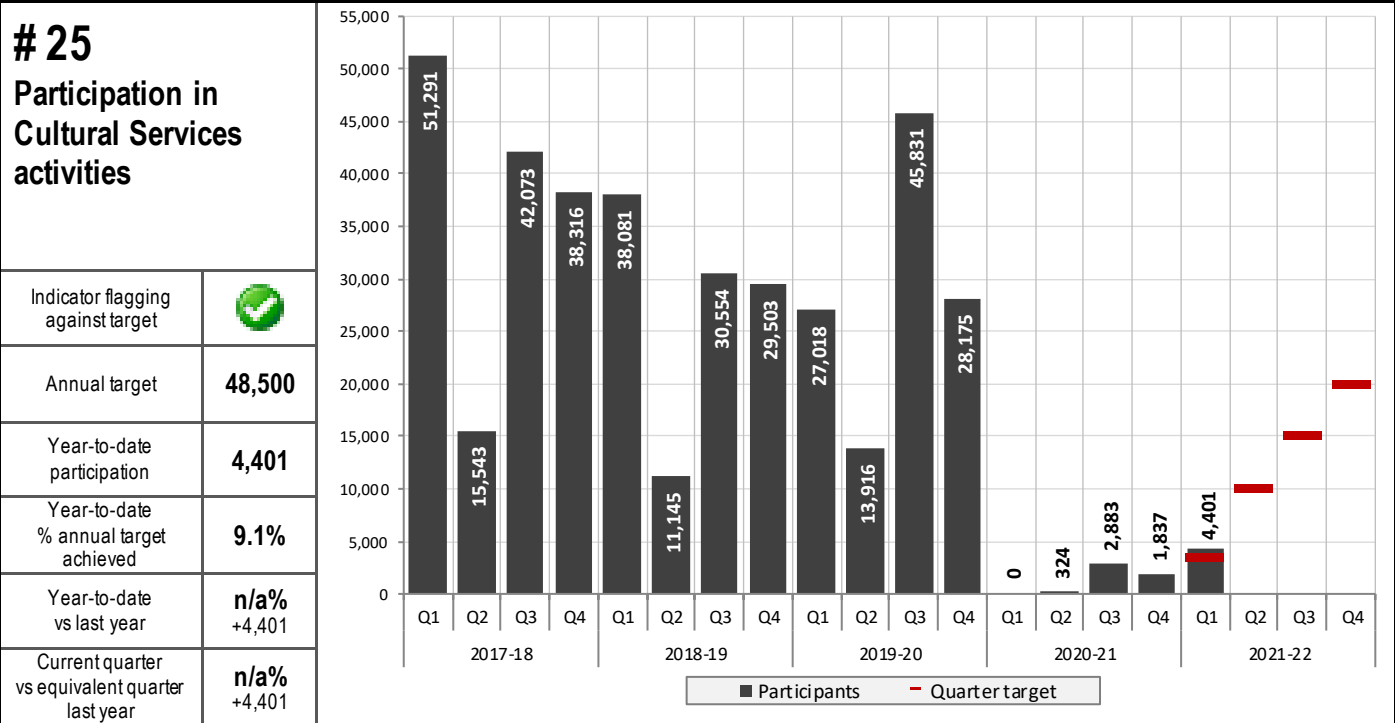
Additional usage performance information

- Year-end target is based on limited capacity due to 2m social distancing (32% of normal capacity) during Q1 and Q2, with capacity returning to 100% by Q3. Current Scottish Government guidelines indicate that social distancing will be reduced to 1m from 19 July 2021 and that if conditions remain stable nationally then social distancing will be removed altogether on 9 August 2021.
- Whilst this bodes well for the Hippodrome in terms of capacity, it doesn't necessarily mean audiences will be ready or prepared to return. However, we are hopeful that an earlier than anticipated return to capacity seating at the Hippodrome should help us make up the slight shortfall against target in Q1.

Reasons for variances

- Following the second lockdown in December 2020 and the easing of restrictions through the tier system in 2021/22 Q1, the Hippodrome reopened on 17 May 2021 with reduced capacity due to 2m social distancing requirements.
- The season started well with a number of titles (Nomadland, The Sound of Metal, The Father) generating national coverage due to the Oscars and the overall media focus on cinema reopening in general. A proportion of our audience seemed keen to return and the new COVID operating procedures at the Hippodrome worked well.
- Attendances against target for each title in Q1 has fluctuated. We lost 2 almost sell-out screenings of Peter Rabbit 2 at the end of May 2021 due to projector failure and although rescheduled in June 2021, we were unable to make up the lost ground on this title.
- Our programme is currently being supported financially by two schemes – the BFI/ FAN Film Exhibition Fund underwrites costs attached to programming independent, cultural titles; the Young Audiences Generation scheme provides some financial and training support to marketing to, and engaging with, audiences age 16 – 25 years. Whilst both schemes provide financial support, they both slightly skew the programme towards their objectives. In the absence of many major title releases, this isn't a particular issue (we are not having to make difficult curatorial decisions) but it does mean that our overall programme, at this point, isn't reaching all audiences.
- The impending release of the much-awaited new Bond movie, No Time To Die, meant we were not permitted to screen the Bond classic titles we intended putting to the audience vote in May 2021 as a fun way of reconnecting with audience.
- Our FEF bid included a small sum towards engaging a freelance Digital Marketing specialist to add extra resource to our Marketing team. The legacy of this role was a number of campaign plans, focussed mainly though not exclusively, on our guest curator series (The Show Goes On/ Neil Brand; Black Enough/ Joshua Toussaint Strauss; Reel Women/ Clare Grogan). The series has enabled us to present introduced (by the curator) well known, and some less so, classics at a time when the distribution of new titles remains slow.

<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Our programme for Q2 includes a couple of family friendly titles (The Croods 2 and In the Heights) for school holidays that we hope will help to generate increased admissions • As COVID-19 restrictions diminish, we will increase our food and beverage promotion across Q2. • Our target for Q2 attendances was 2,300. This increases to 2,824 with the shortfall from Q1 and as such will be our focus for the next period. • Our on-going work with Mustard Studio to create a business plan for the Hippodrome for the next five years is generating ideas and approaches that can be incorporated immediately including a regular blog post on the Hippodrome website. • Three blogs have been completed to date (the first written by Alison Strauss as programmer of the Hippodrome; then a D/deaf audience member from one of our targeted audiences – the Sensory Centre, Camelon (The Sound of Metal); and a journalism student who attended our Black Enough season (Enter the Dragon). We will continue to invite audience members and other stakeholders to contribute to the blog feature. • We believe that at this stage, audience engagement and platforming a range of audience ‘voices’ alongside marketing the programme is key to re-establishing the Hippodrome’s unique offer and supporting our customers’ return to cinema.
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Usage performance

Q1 performance

- Q1 target = 3,500
- Q1 achieved = 4,401 (901 participations above target, equating to 125.7% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 3,500
- Cumulative achieved = 4,401 (901 participations above target, equating to 125.7% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Additional usage performance information

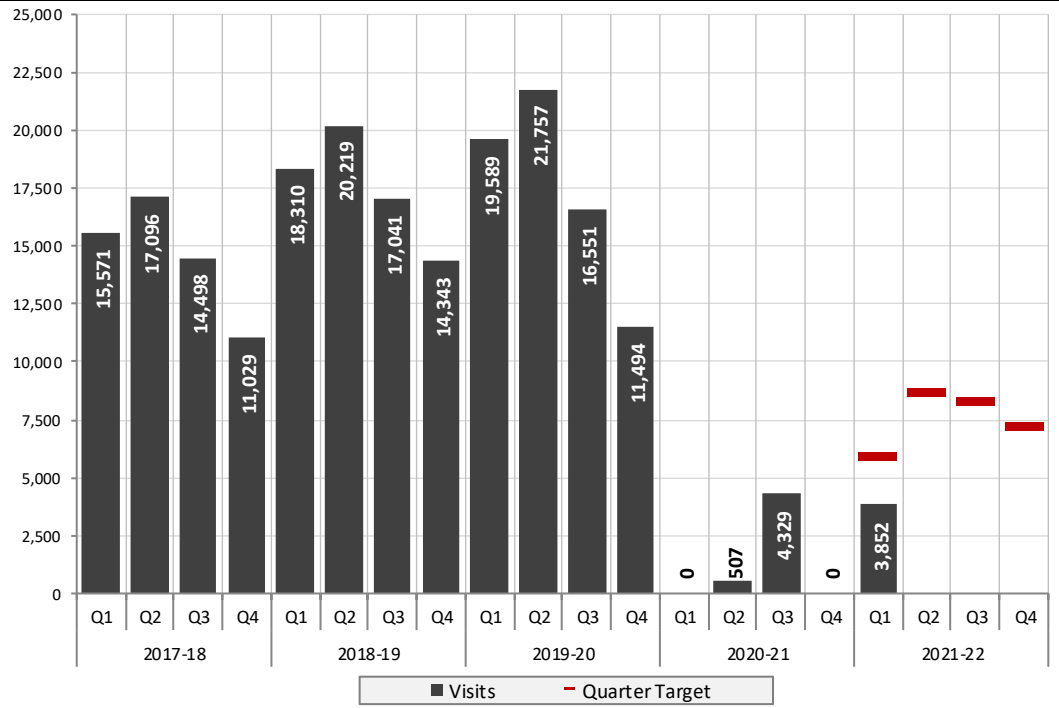
- The exhibition Our Stories: Views of Our Past exhibition developed by the Great Place team and a group of volunteers was installed at Callendar House 2nd Floor Galleries in time for the re-opening on 28 April 2021. We have included visitors to that exhibition (total 3,132 in Q1) in this count as the development of the project and its outputs form part of our HLF funded Great Place project.
- The Our Stories website and Falkirk Explored app continue to generate engagement and headline statistics for Q1 are 4,762 new users of the website; 1022 downloads of the app.
- Engagement through our Great Place social media platforms continues to grow with new followers in Q1 being: Facebook +177, Twitter +65, Instagram +65. There have been over 4,762 engagements across the four Great Place social media platforms (Facebook, Twitter, Instagram and Soundcloud) during Q1.
- Access to the online museum collection (Vernon Browser) was down slightly on Q4 2020/21 (15,436 users) with Q1 recording 11,917 users and 15,630 sessions (average session duration 3.51 mins). This may be due to the impact of re-opening after lockdown. 86.75% of users were based in Scotland/ UK followed by the US, Australia, Canada, New Zealand and India.
- The number of Archive enquiries dealt with in Q1 was 95. We acknowledge that this is considerably lower than the same period 2018/19 (254 enquiries dealt with in Q1 during our last full year of operating). However, it is a good start, considering the impact of COVID-19 and the team anticipates a continued increase in remote, rather than in-person, enquiries at this stage.

Reasons for variances

- Whilst performance for this PI in Q1 is good, 70% of participants are visitors to the Our Stories exhibition.
- The remainder of activity is a balance between Great Place activity (currently still primarily online). This includes a number of new Hidden Heritage volunteer programmes developing content for the Our Stories website; a number of participatory workshops including animation, recording, foraging; exhibition development for the Changing Seasons photography exhibition scheduled for display in the Mariner Centre and trail development for the Falkirk Explored app);
- FYT weekly musical theatre activity has been delivered to participants wholly online during this qtr. Participants were delighted to get back to activity with most places being filled
- YMI activity for Q1 includes weekly online trad tuition, the end of term concert (online – attracting 120 attendees) along with the primary school classes usage of our online YMI Outreach (Primary) accessed via the YMI You Tube channel.

Actions for next quarter	<ul style="list-style-type: none">• As COVID-19 restrictions ease, we are planning for more 'in person' delivery (ensuring safe and COVID-19 compliant delivery).• In Q2 this will include FYT sessions returning to their weekly sessions at Grangemouth Town Hall from August 2021.• Similarly, our Great Place project has a number of in person events and activities scheduled including Canal Encounters in August 2021 and the Big Dig project in September 2021.• Our Cultural Coordinator secured funding from Museums Galleries Scotland for activities for children and young people, specifically those living in poverty, over the summer school holidays. These together with our Creative Scotland Youth Arts Funded, Youth Music Project will be our participatory activity focus during and towards the end of Q2.
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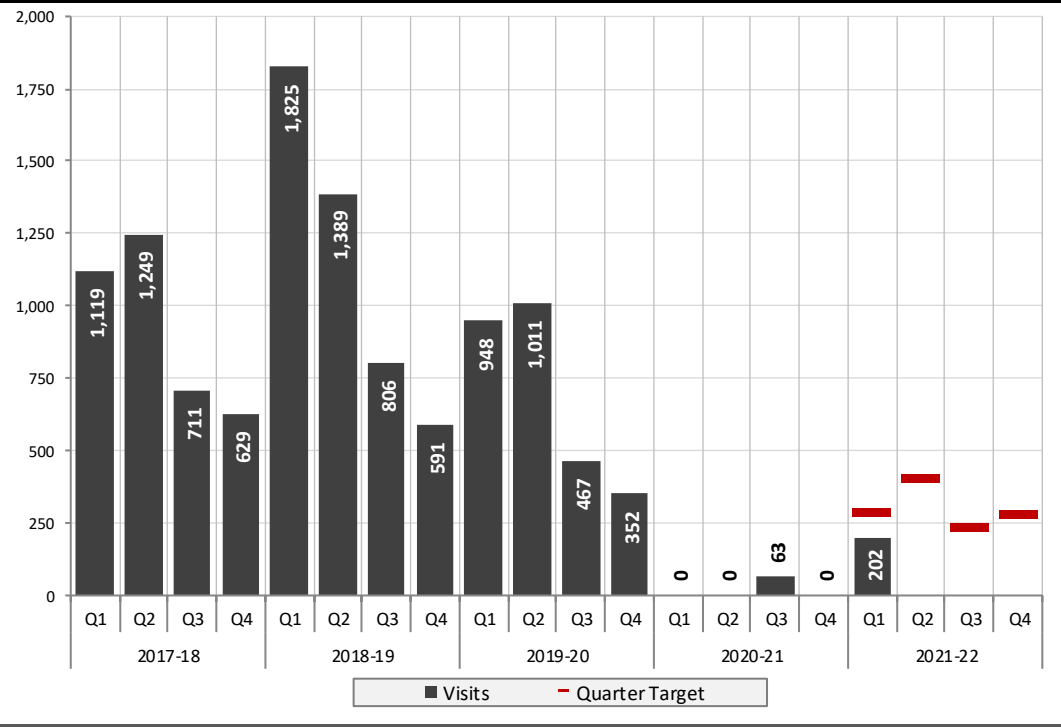
26 Visits to Callendar House



Indicator flagging against target	
Annual target	30,000
Year-to-date visits	3,852
Year-to-date % annual target achieved	12.8%
Year-to-date vs last year	n/a% + 3,852
Current quarter vs equivalent quarter last year	n/a% + 3,852

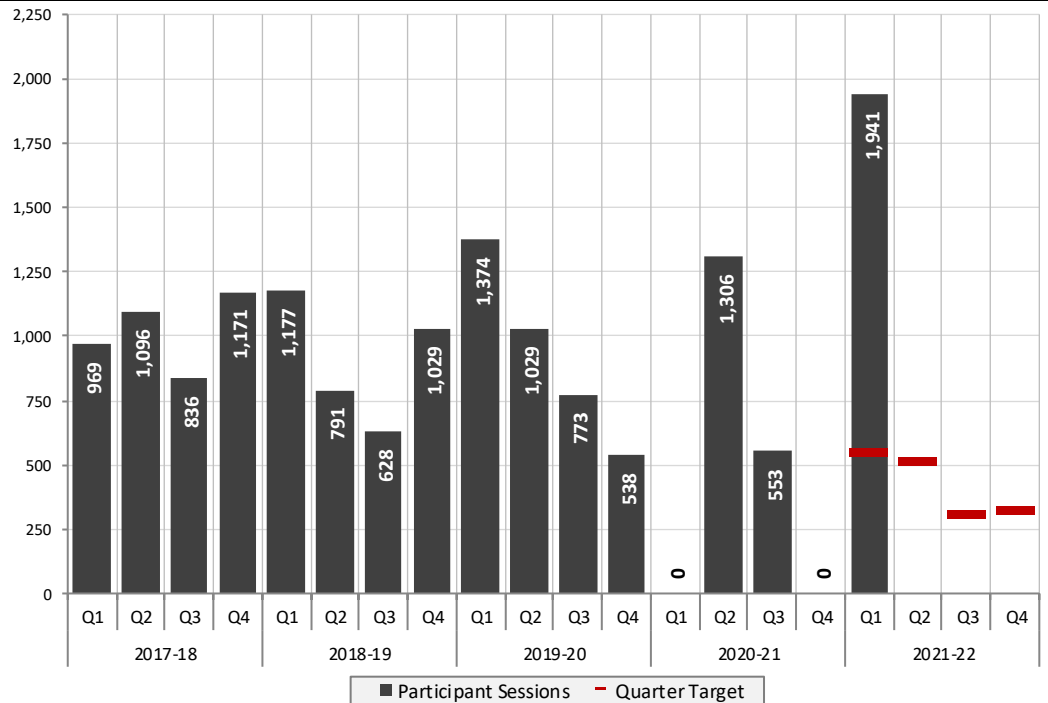
<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 5,877 Q1 achieved = 3,852 (2,025 visits below target, equating to 65.5% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 5,877 Cumulative achieved = 3,852 (2,025 visits below target, equating to 65.5% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Callendar house opened on 28th of April so was only operational for three days in April.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Callendar House has been adhering to Scottish Government guidance for visitor attractions since reopening in April, with museum visits being limited to 8 people per 30-minute slot, to allow for social distancing. Normal weekly activities such as 'Ballet Bees', and visits to the house from Outlander bus tour groups have been suspended until restriction ease further. All other activity including Tearoom and Afternoon Tea visits and Archive enquiries have also been restricted in capacity due to social distancing requirements. Normally Q1 sees a high number of international tourists visiting Callendar House, however travel restrictions have reduced this number significantly. We have been unable to offer space for meetings due to restrictions.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> The easing of social distancing restrictions means we can allow more visitors to Callendar House per slot – this should increase numbers over July and into August. Social distancing requirements ending (proposed date of 9th August) would mean the removal of the booked timeslots for Callendar House and return to the pre-pandemic norm of a walk-up offer. Afternoon tea demand since reopening has been high and this is often sold out. The removal of social distancing would allow for a higher capacity back in the room to meet demand which would reflect in the visitor numbers to the House. There has been a gradual increase in the number of enquires for small scale weddings and events, so we are looking at bringing together a package for these to encourage bookings which have minimal impact on the normal running of the galleries and Teashop.

# 27 Visits to Kinneil Museum	
Indicator flagging against target	
Annual target	1,200
Year-to-date visits	202
Year-to-date % annual target achieved	16.8%
Year-to-date vs last year	↓ XX% - XXX
Current quarter vs equivalent quarter last year	n/a% + 202



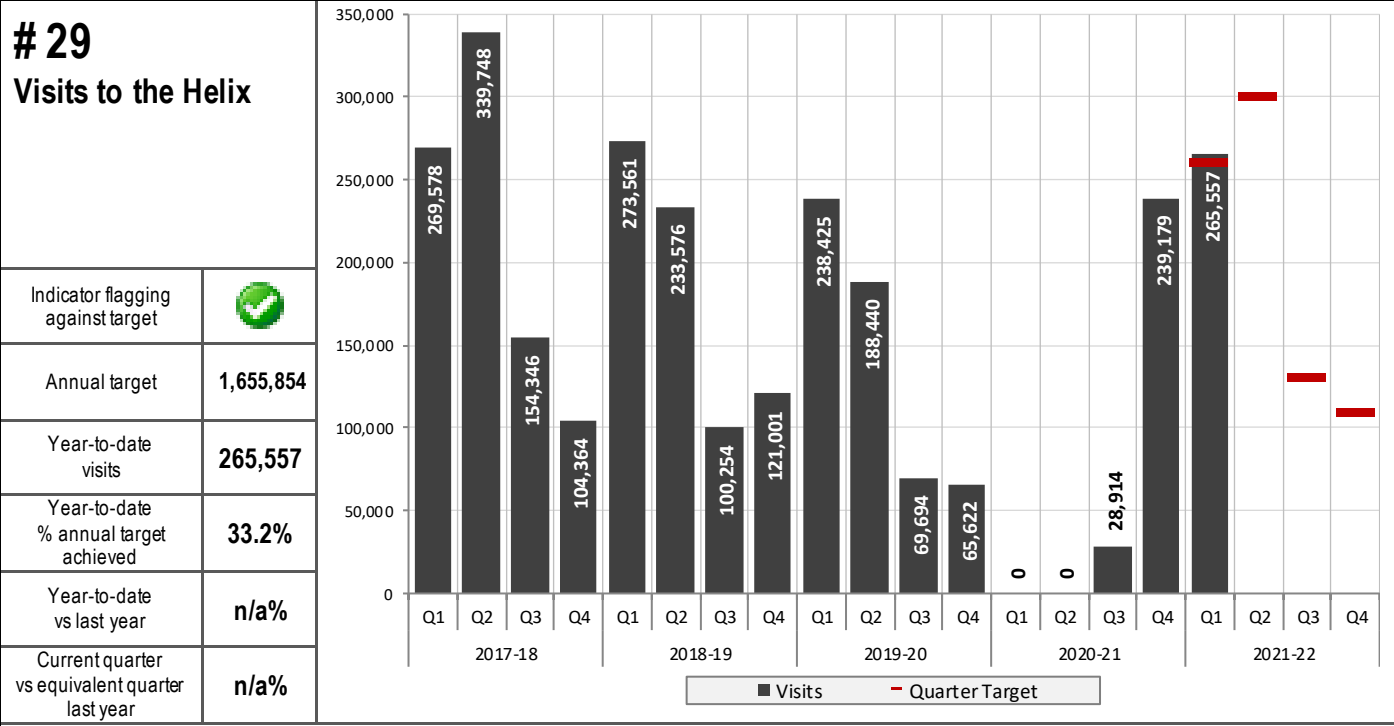
Usage performance	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 284 Q1 achieved = 202 (82 visits below target, equating to 71.0% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 284 Cumulative achieved = 202 (82 visits below target, equating to 71.0% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and expectations for further easing of restrictions throughout 21/22, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p>
Reasons for variances	<ul style="list-style-type: none"> Due to the COVID-19 lockdown, the museum only opened on 28th April and was operational for only three days that month. Kinneil House adjacent to the museum has been closed since March 2020 with no open days scheduled by Historic Environment Scotland, these normally bring a large number of visitors to the museum.
Actions for next quarter	<ul style="list-style-type: none"> The easing of COVID-19 restrictions would remove the need for social distancing in the museum and allow more visitors at one time. We are exploring opportunities for cold drinks and coffee/tea to sell from the museum to attract walkers. We are exploring links to the John Muir Way with their Development Officer e.g. as a passport stamping station. We continue to work with partners at Historic Environment Scotland on plans for re-starting tours of Kinneil House.

28 Outdoor Activities participant sessions provided

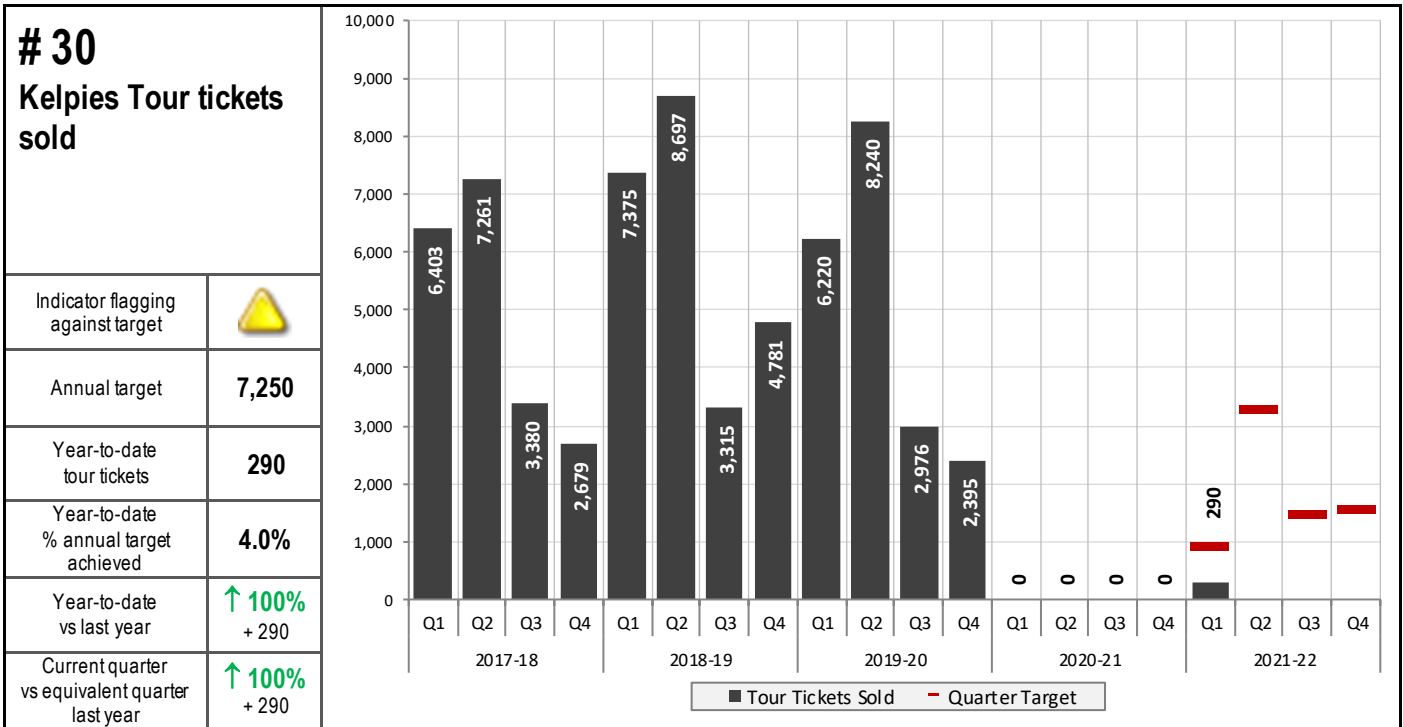


Indicator flagging against target	
Annual target	1,700
Year-to-date participant sessions	1,941
Year-to-date % annual target achieved	114.2%
Year-to-date vs last year	n/a +1,941
Current quarter vs equivalent quarter last year	n/a +1,941

<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 550 Q1 achieved = 1,941 (1,391 participant sessions above target, equating to 352.9% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 550 Cumulative achieved = 1,941 (1,391 participant sessions above target, equating to 352.9% of cumulative target achieved). <p>Based on performance to end-Q1 and above-target participant sessions, and with performance already having exceeded the annual target, this indicator is flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Education courses returned with Primary whole class Transition Programme. No Easter Holiday programme, however limited adult NGB programme achieved.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Working closely with Children's Services, the Team designed and prepared a programme to fit within the guidelines & successfully delivered a Primary 7 Transition programme across all clusters. Days were delivered either on school grounds or at a local greenspace. Multiple short sessions, on rotation, allowed whole class groups to take part in team building, bush craft & environmental craft sessions. Supported by school staff the programme ensured all P7 children had access to an outdoor learning day. A reduced NGB programme was permissible within regulation and part of the planned programme could be achieved which largely accounted for the income this quarter.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> With the support of recovery funding, a free targeted Youth Adventure holiday programme will be run. Working with Schools, referrals will be followed up & given direct access to places on the programme. The Community Programme will deliver a late summer / autumn programme & an NGB training programme. Preparation & planning will begin for the new academic year & a return to activities that restrictions will allow.

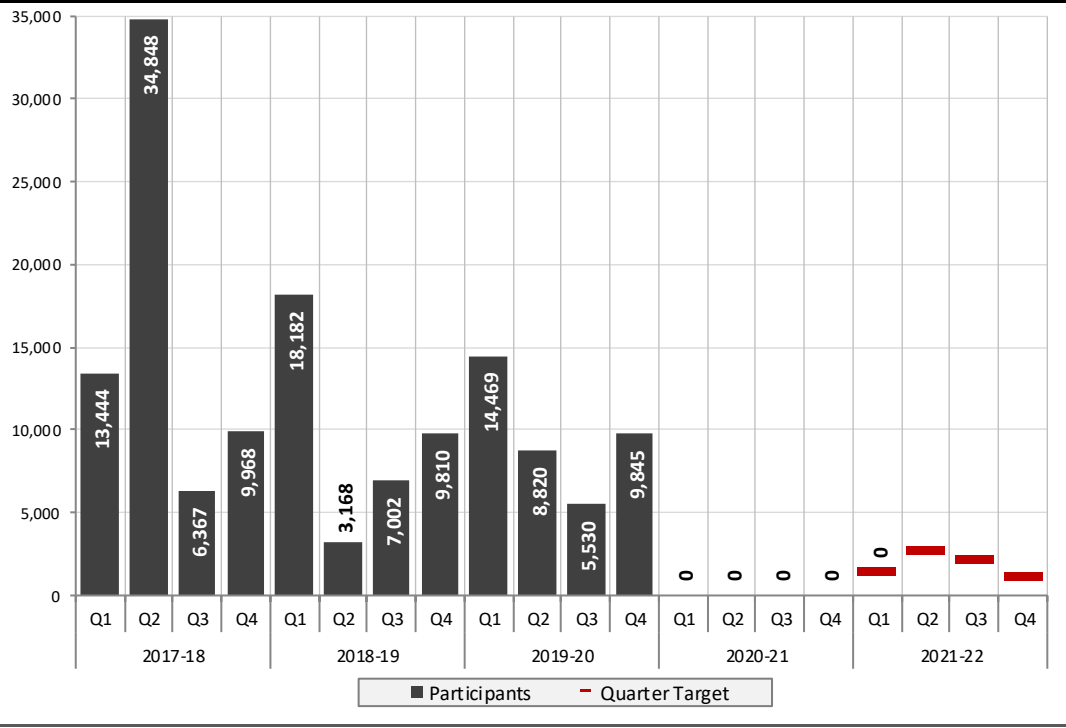


<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 260,000 Q1 achieved = 265,557 (5,557 visits below target, equating to 102.1% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 260,000 Cumulative achieved = 265,557 (5,557 visits below target, equating to 102.1% of cumulative target achieved). <p>Current prediction for year-end, based on slightly increased performance to end-Q1 and above target visits, are that performance at year-end will exceed target, hence this indicator is currently flagged GREEN</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> No visit totals were recorded for Q1 last year due to issues with people counter devices on the Helix site.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Visitor Centre reopened on 26th April. May was the wettest since records began, reducing visitors in May. Visitor Centre catering restarted on 26th April with 30 covers and table service. This was increased to 44 covers on 10th May, hence lift in income. Visitor Centre and Plaza Café catering only paying 5% VAT during Q1.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Increase visitor numbers to the gift shop from 12 to 20 as social distance is relaxed on 19th July, then again during August (if possible). Introduce online shop for the Kelpies range of gifts. Continue to assess external catering requirements and adjust as required in relation to the Visitor Centre and Plaza Café operations.



Usage performance	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 933 Q1 achieved = 290 (643 tour tickets below target, equating to 31.1% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 933 Cumulative achieved = 290 (643 tour tickets below target, equating to 31.1% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and below-target tour tickets, are that performance at year-end may fall short of target, hence this indicator is currently flagged AMBER.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Kelpie Tours were suspended throughout Q1 last year due to the first COVID-19 pandemic lockdown and restrictions.
Reasons for variances	<ul style="list-style-type: none"> Tours recommenced on 18th June, hence figures are for a 2-week period only until the end of Q1. Tours are currently on an ad-hoc basis when there are trained team members available to lead them. Due to social distancing, tours have a reduced capacity of 20 persons compared to 40 previously.
Actions for next quarter	<ul style="list-style-type: none"> Begin promoting tours again, via social media and marketing.

# 31	
Participation in programmed activity at the Helix	
Indicator flagging against target	n/a
Annual target	7,500
Year-to-date participation	0
Year-to-date % annual target achieved	n/a%
Year-to-date vs last year	n/a
Current quarter vs equivalent quarter last year	n/a



Usage performance	<ul style="list-style-type: none"> No events have taken place on the Helix site since the lockdown in March 2020 due to COVID-19 restrictions. Work continues to offer programmed activity once again at the Helix in the near future.
Reasons for variances	<ul style="list-style-type: none"> No events have taken place since March last year due to the restrictions applied to groups and gatherings.
Actions for next quarter	<ul style="list-style-type: none"> The Trust Events Officer is assisting with the production of an appropriate events programme in the coming months. Work has resumed on the preparation of activities connected to the Canal Festival Event and the Falkirk Science Festival. We have re-engaged with our partners in the organisation for these activities to engage with our communities and visitors again, and STEM will take place over the summer period in conjunction with our local Primary and Secondary schools. The Canal Festival will be re-shaped to take into consideration the likely on-going restrictions and smaller scale activity will be programmed from July onwards to meet the needs of our customers.

Falkirk Community Trust: Organisational Performance

- *A strong, sustainable and valued organisation*

Indicator	2018/19 total	2019/20 total	2020/21 total	2021/22				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	4.46%	4.01%	1.94%	Not yet available				
Staff Turnover – cumulative	13.9% equates to 67 staff	10.8% equates to 54 staff	Not yet available	Not yet available				
Number of Accidents involving staff and customers	466	365	8	9				
Number of complaints and formal enquiries received and dealt with	63	64	14	4				
Number of hits on Trust website	819,592	849,428	374,169	188,296				

Sickness Absence

Sickness absence for Q3 20-21 was lower than the same quarter last year with 2.39% of working days being lost, equating to 702 absence days. This compares to a rate of 3.70% and 1,182 days lost in Q3 last year. Q3 covers the third 3-month period of 20-21 where a significant number of Trust staff were placed on furlough.

Sickness absence figures for Q1 21-22 were unavailable at time of writing and will be included in the next quarterly performance report.

Staff Turnover and Headcount

Figures for staff turnover for the Q4 20-21 period and for the Q1 21-22 period were unavailable at time of writing and will be included in the next quarterly performance report.

The Trust's headcount at 30th June 2021 was 474 employees working a total of 12,057 hours per week. This equates to 326 FTE (full-time equivalent) staff. This headcount is split between 288 full-time and 186 part-time staff, with 439 positions being permanent and the remaining 35 positions being temporary posts.

Accidents Reported

A total of 9 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q1 21-22, an increase of 8 (800%) compared to the same quarter last year. Of these accidents, 8 involved members of the public and customers, with 1 accident involving staff. It should be noted that the majority of Trust venues were closed during Q1 last year, with the majority of Trust staff on furlough, hence the significant increase.

Complaints Received.

4 complaints and formal enquiries were received and dealt with during Q1 21-22 with all 4 being dealt with at Frontline Resolution (Stage 1). There were no complaints requiring further investigation (Stage 2). This was 2 more (+100%) complaints received than the same period last year.

The increase in the number of complaints received reflects the low number of Trust services and venues operating during Q1 last year due to COVID-19.

Website Performance

2021-22 Q1 (April-June)

- During the Q1 21-22 period our website has seen a significant increase in usage in comparison to last year. It is important to note that Q1 last year was the height of the COVID-19 pandemic with the country entering a nationwide lockdown, with almost all Trust venues and services closed and suspended. With many facilities, venues and events now reopened website traffic has increased as expected.
- Trust website traffic during Q1 21-22 was significantly higher than the same quarter last year with 188,296 sessions, a 350.56% increase (146,504 sessions) compared to Q1 last year.
- There were 552,399 page views during Q1, a 442.22% increase and equivalent to 450,522 more page views for the 3-month period compared to last year.
- These website visits were carried out by 110,335 unique visitors (283.89% on Q1 last year), with 106,566 being new visitors to the website.
- Average session duration was 1m 58sec (Increase of 21.82%).