

Falkirk Community Trust

Subject: July – September 2021 Q2 Performance Report

Meeting: Audit and Performance Sub-Group

Date: 18th November 2021




Author: Team Leader Performance Review

1. Introduction

- 1.1 This is the 2021-22 quarter two report on our performance indicators and covers the 3-month financial period July – September 2021. The report flags relevant current activity or planned action in support of achieving the Trust’s strategic objectives.
- 1.2 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-to-date against target.
- 1.3 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-to-date performance achieved against annual target; and,
 - year-to-date performance including variance compared to the previous year.

2. Performance Statement

2.1 The flagging status for this period is summarised below:

Green 	This PI is on or above target (at or above target)	There are 23 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (0-10% below target)	There are 4 amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 2 red-flagged indicators.

* Note there are 2 non-flagged indicators due to there being no activity recorded so far this year, and a further 1 indicator not flagged where no admissions target was set.

- 2.2 Performance in the second quarter was very positive with successes in several areas. The majority of indicators (75%, 21 out of 28 flagged indicators) exceeded their quarterly target and a further three indicators achieved within 3% of their quarterly targets. Out of the 28 indicators flagged at end-Q2 only 7 failed to achieve their Q2 performance target, which is encouraging.
- 2.3 The key performance highlights for Q2 2021-22 include the following (measured as percentage of quarter target achieved):
 - Participants in programmed activity at the Helix, 273.6%;
 - Health & Fitness Step Forth Walking Programme participation, 207.9%;
 - Usage of public access terminals in libraries, 198.1%;

- Visits to public libraries, 193.0%;
- Admissions to all Health & Fitness Clubs combined, 192.6%;
- Admissions to Bo'ness Recreation Centre, 181.1%
- Sports Development Participant Sessions provided, 170.6%;
- Kelpies Tour Tickets sold, 167.7%
- Admissions to the Mariner Centre, 164.8%;
- Admissions to Grangemouth Sports Complex, 146.8%

2.4 Performance which was lower than expected during Q2 (measured against quarterly target) include:

- Visits to Callendar House, 69.9%;
- Out of hours admissions to Community Schools, 84.0%
- Active Borrowers at public libraries, 90.4%;

2.5 An overview of indicator flagging against target for 2021-22 Q2 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 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.

2.8 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>.

2.9 A report on the period October – December 2021 will be made at the next meeting of the sub group on 10th February 2022.

3. Recommendation

3.1 Directors are asked to note:

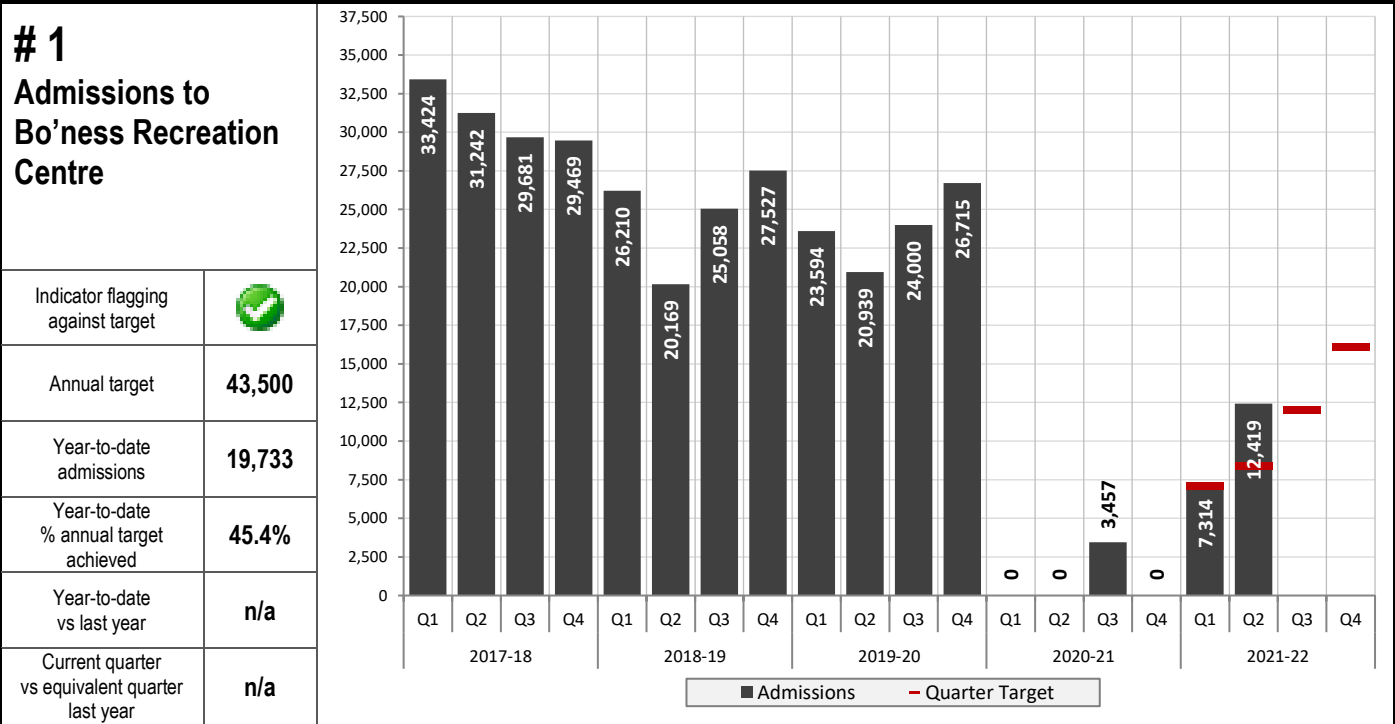
- Performance recorded during the second quarter of 2021-22;
- Plans for the forthcoming quarter.



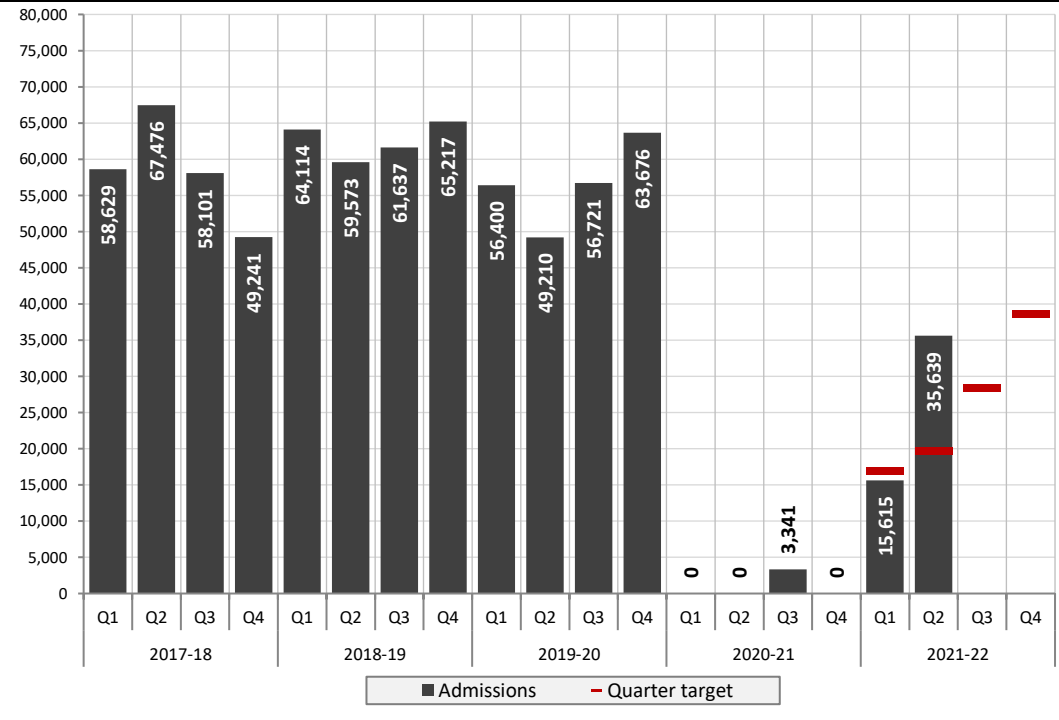

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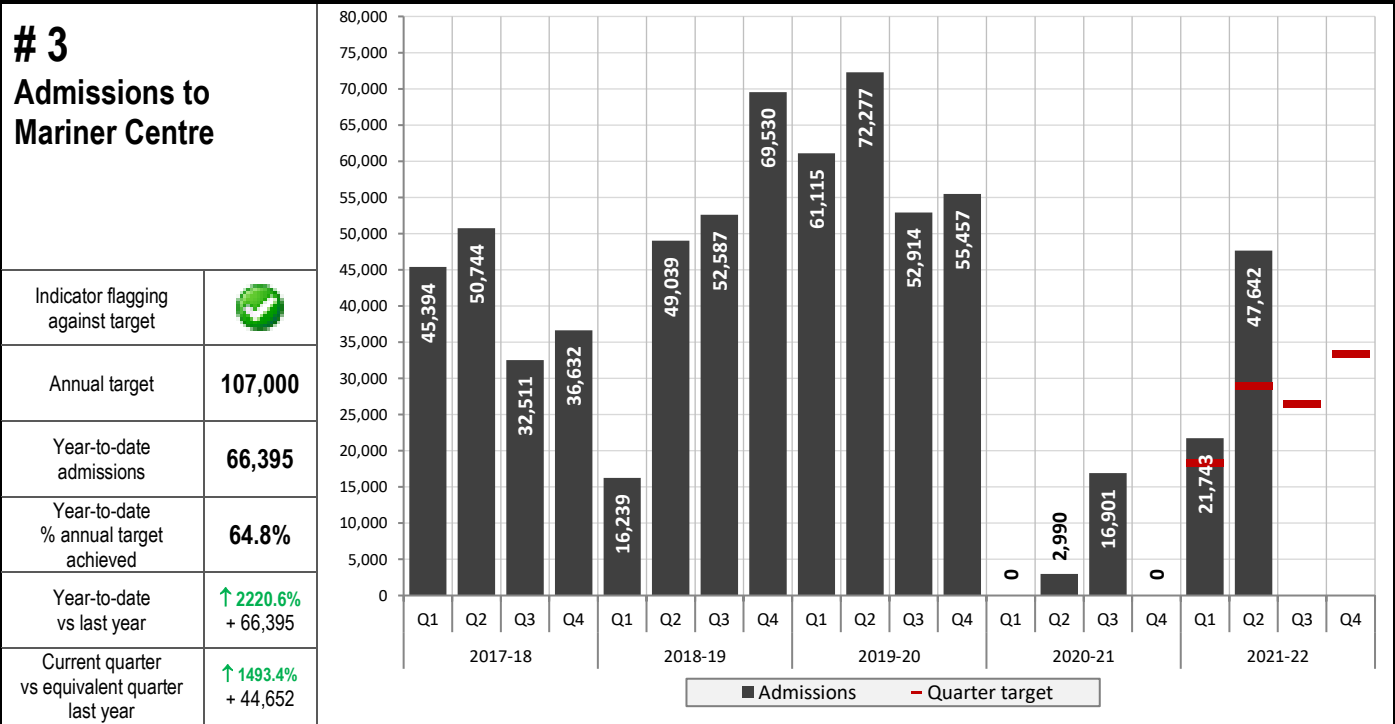
Table 1: Overview of 2021-22 Q2 indicator flagging against target

Indicator	% cumulative target achieved to date	Indicator flagging against target			
		End-Q1	End-Q2	End-Q3	Year-end
1. Admissions to Bo'ness Recreation Centre	127.7%				
2. Admissions to Grangemouth Sports Complex	140.0%				
3. Admissions to the Mariner Centre	146.9%				
4. Admissions to Grangemouth Stadium	104.0%				
5. Admissions to Bo'ness Health & Fitness	152.6%				
6. Admissions to Grangemouth Health & Fitness	149.3%				
7. Admissions to Mariner Health & Fitness	309.1%				
8. Admissions to Stenhousemuir Health & Fitness	209.5%				
9. Admissions to Health & Fitness combined	192.5%				
10. Health & Fitness Step Forth Walking Programme participation	180.7%				
11. Admissions to Neighbourhood Sports Centres	99.8%				
12. Out of hours admissions to Community Use High Schools	55.7%				
13. Visits to Muiravonside Country Park	104.2%				
14. Sport Development participant sessions	168.8%				
15. Active Schools distinct participants	n/a	n/a	n/a		
16. Active Schools participant sessions provided	n/a	n/a	n/a		
17. Active borrowers at public libraries	90.4%				
18. Issues from public libraries	98.7%				
19. Visits to public libraries	177.7%				
20. Usage of public access terminals in libraries	154.9%				
21. Resources added to library stock – adult	98.0%				
22. Resources added to library stock – junior	104.0%				
23. Admissions to Falkirk Town Hall	n/a				
24. Admissions to the Hippodrome	96.7%				
25. Participants in Cultural Services activities	114.5%				
26. Visits to Callendar House	68.1%				
27. Visits to Kinneil Museum	144.0%				
28. Outdoor Activities participant sessions	232.2%				
29. Visits to the Helix	104.3%				
30. Kelpies Tour tickets sold	137.5%				
31. Participants in programmed activity at the Helix	176.9%	n/a			



Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 8,376 Q2 achieved = 12,149 (4,043 admissions above target, equating to 148.3% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 15,454 Cumulative achieved = 19,733 (4,279 admissions above target, equating to 127.7% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, 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 Q2 last year.
Reasons for variances	<ul style="list-style-type: none"> Early return of sports development programme (learn to swim in particular) has performed above target. Additional events which were not anticipated have been hosted. Aquatic clubs have been given additional training time in the programme.
Actions for next quarter	<ul style="list-style-type: none"> Recruitment & Selection will continue to ensure resources to give continuity of service. Focus on encouraging events back to pre-pandemic levels.

<h2># 2</h2> <h3>Admissions to Grangemouth Sports Complex</h3>		 <table border="1"> <caption>Quarterly Admissions Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2017-18</td> <td>58,629</td> <td>67,476</td> <td>58,101</td> <td>49,241</td> </tr> <tr> <td>2018-19</td> <td>64,114</td> <td>59,573</td> <td>61,637</td> <td>65,217</td> </tr> <tr> <td>2019-20</td> <td>56,400</td> <td>49,210</td> <td>56,721</td> <td>63,676</td> </tr> <tr> <td>2020-21</td> <td>0</td> <td>0</td> <td>3,341</td> <td>0</td> </tr> <tr> <td>2021-22</td> <td>15,615</td> <td>35,639</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2017-18	58,629	67,476	58,101	49,241	2018-19	64,114	59,573	61,637	65,217	2019-20	56,400	49,210	56,721	63,676	2020-21	0	0	3,341	0	2021-22	15,615	35,639	-	-
Year	Q1	Q2	Q3	Q4																												
2017-18	58,629	67,476	58,101	49,241																												
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2019-20	56,400	49,210	56,721	63,676																												
2020-21	0	0	3,341	0																												
2021-22	15,615	35,639	-	-																												
Indicator flagging against target																																
Annual target	103,500																															
Year-to-date admissions	51,254																															
Year-to-date % annual target achieved	49.5%																															
Year-to-date vs last year	n/a% + 51,254																															
Current quarter vs equivalent quarter last year	n/a% + 35,639																															
Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 19,684 Q2 achieved = 35,639 (5,955 admissions above target, equating to 181.1% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 36,604 Cumulative achieved = 51,254 (14,650 admissions below target, equating to 140% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q2 expectations 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 Q2 last year. Swimming admission = 22,457 (63% of total admissions) Indoor sports admissions = 10,461 (29% of total admissions) 																															
Reasons for variances	<ul style="list-style-type: none"> In accordance with Scottish Government and industry guidelines, moving to level zero in July permitted the resumption of adult contact sport such as 5-a-side football, basketball and Roller Derby. Resumption of sporting events in accordance with governing body guidelines. 																															
Actions for next quarter	<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. Celebration of the 50th anniversary of the official opening of the swimming pool. Continue to monitor customer feedback. Increase capacity in Learn to Swim classes. Reintroduce pool inflatable fun sessions and reopen flumes. Promote daytime use of sports hall. 																															



Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 28,911 Q2 achieved = 47,642 (18,731 admissions above target, equating to 164.8% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 47,245 Cumulative achieved = 66,395 (22,140 admissions above/below target, equating to 146.9% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, 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 most of the period in Q2 last year reopening on 14th September 2021. Swimming admissions = 32,308 (68% of total admissions) Squash & table tennis admissions = 818 (1.7% of total admissions) Soft play admissions = 8,127 (17.2% of total admissions)
Reasons for variances	<ul style="list-style-type: none"> Activities and programming reflected Scottish Government and industry guidelines moving to level zero in July and level zero and beyond in August. With changes to hospitality guidance and an emphasis on respecting other people's space indoors, admissions are restricted to a maximum of 4 people per table. Pre-COVID, customers were permitted access to soft play with the knowledge that they would have to stand until a table became available, this practice is no longer permitted. There are number of vacancies across various job roles that we have been unable to recruit into. This has impacted service delivery mainly in soft play and catering.
Actions for next quarter	<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. Successful recruitment campaign to fill vacant posts. Continue to monitor customer feedback. Increase capacity in Learn to Swim classes. Reintroduce pool inflatable fun sessions Relaunch soft play birthday parties.

<h1># 4</h1> <h2>Admissions to Grangemouth Stadium</h2>		<table border="1"> <caption>Admissions to Grangemouth Stadium (2017-18 to 2021-22)</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Admissions</th> <th>Quarter Target</th> </tr> </thead> <tbody> <tr><td>2017-18</td><td>Q1</td><td>42,695</td><td></td></tr> <tr><td>2017-18</td><td>Q2</td><td>20,414</td><td></td></tr> <tr><td>2017-18</td><td>Q3</td><td>16,616</td><td></td></tr> <tr><td>2017-18</td><td>Q4</td><td>22,283</td><td></td></tr> <tr><td>2018-19</td><td>Q1</td><td>40,733</td><td></td></tr> <tr><td>2018-19</td><td>Q2</td><td>29,736</td><td></td></tr> <tr><td>2018-19</td><td>Q3</td><td>16,976</td><td></td></tr> <tr><td>2018-19</td><td>Q4</td><td>19,756</td><td></td></tr> <tr><td>2019-20</td><td>Q1</td><td>43,750</td><td></td></tr> <tr><td>2019-20</td><td>Q2</td><td>18,513</td><td></td></tr> <tr><td>2019-20</td><td>Q3</td><td>16,149</td><td></td></tr> <tr><td>2019-20</td><td>Q4</td><td>14,152</td><td></td></tr> <tr><td>2020-21</td><td>Q1</td><td>0</td><td></td></tr> <tr><td>2020-21</td><td>Q2</td><td>1,122</td><td></td></tr> <tr><td>2020-21</td><td>Q3</td><td>3,701</td><td></td></tr> <tr><td>2020-21</td><td>Q4</td><td>146</td><td></td></tr> <tr><td>2021-22</td><td>Q1</td><td>7,923</td><td></td></tr> <tr><td>2021-22</td><td>Q2</td><td>9,885</td><td>9,257</td></tr> <tr><td>2021-22</td><td>Q3</td><td></td><td></td></tr> <tr><td>2021-22</td><td>Q4</td><td></td><td></td></tr> </tbody> </table>	Year	Quarter	Admissions	Quarter Target	2017-18	Q1	42,695		2017-18	Q2	20,414		2017-18	Q3	16,616		2017-18	Q4	22,283		2018-19	Q1	40,733		2018-19	Q2	29,736		2018-19	Q3	16,976		2018-19	Q4	19,756		2019-20	Q1	43,750		2019-20	Q2	18,513		2019-20	Q3	16,149		2019-20	Q4	14,152		2020-21	Q1	0		2020-21	Q2	1,122		2020-21	Q3	3,701		2020-21	Q4	146		2021-22	Q1	7,923		2021-22	Q2	9,885	9,257	2021-22	Q3			2021-22	Q4		
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Indicator flagging against target																																																																																						
Annual target	37,000																																																																																					
Year-to-date admissions	17,808																																																																																					
Year-to-date % annual target achieved	48.1%																																																																																					
Year-to-date vs last year	↑ 1487.4% + 16,868																																																																																					
Current quarter vs equivalent quarter last year	↑ 781.0% + 8,763																																																																																					
Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 9,257 Q2 achieved = 9,885 (629 admissions above target, equating to 106.8% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 17,122 Cumulative achieved = 17,808 (687 admissions above target, equating to 104.0% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, 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"> Use of the strength and conditioning area has not recovered at the anticipated rate. Athletes visits and events have returned above projected levels. Scottish athletics had national weekend event in August. “Scotland’s Strongest Man” event in September. Tuesday & Thursday Athletics Club nights continue to be successful. UEFA referees training event. 																																																																																					
Actions for next quarter	<ul style="list-style-type: none"> Coming into winter months preparing for next season. Exploring options for “open graded” meetings in Q4. 																																																																																					

5 Admissions to Bo'ness Health & Fitness Club

Indicator flagging
against target



Annual target

20,500

Year-to-date
admissions

12,643

Year-to-date
% annual target
achieved

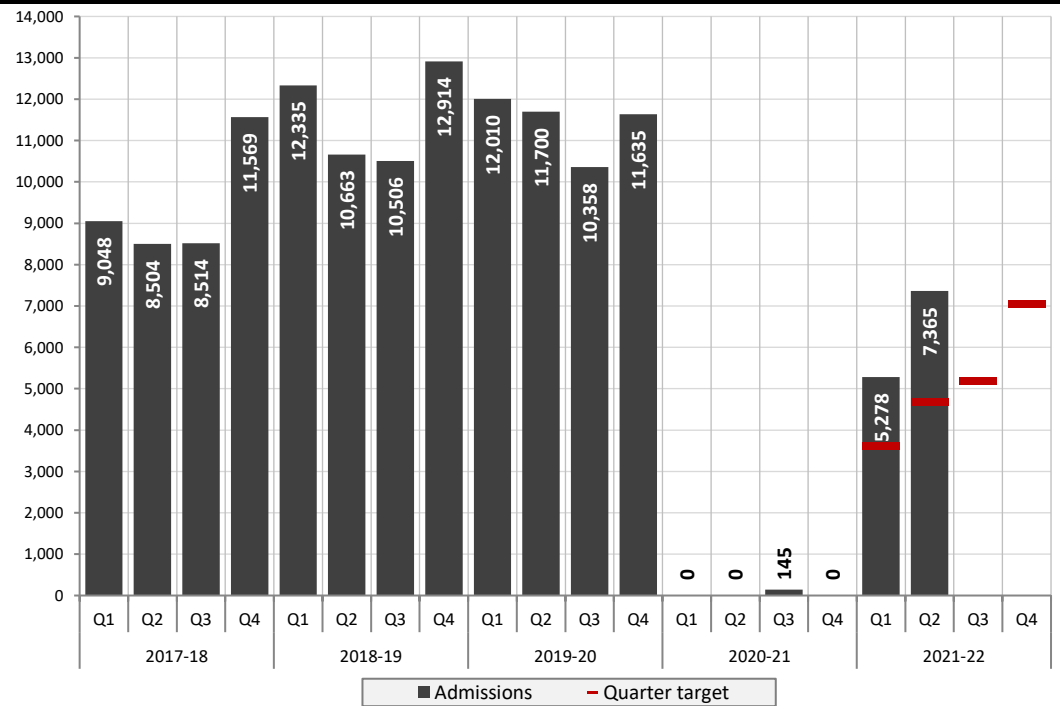
61.7%

Year-to-date
vs last year

n/a

Current quarter
vs equivalent quarter
last year

n/a



6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging
against target



Annual target

47,000

Year-to-date
admissions

27,825

Year-to-date
% annual target
achieved

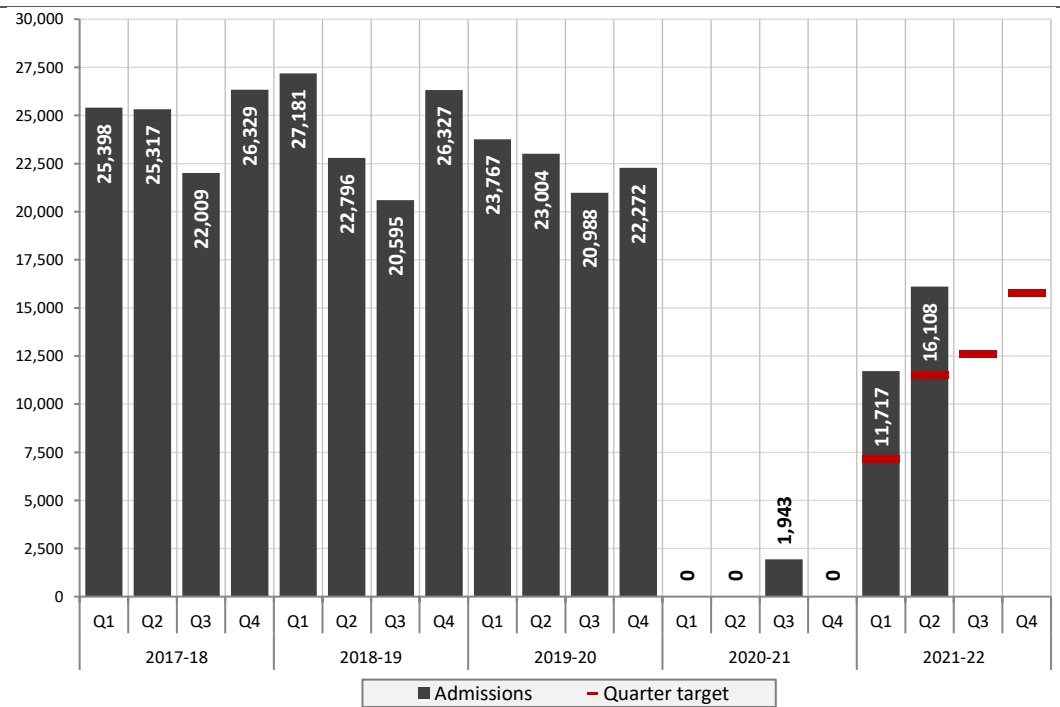
59.2%

Year-to-date
vs last year

n/a

Current quarter
vs equivalent quarter
last year

n/a



7 Admissions to Mariner Health & Fitness Club

Indicator flagging
against target



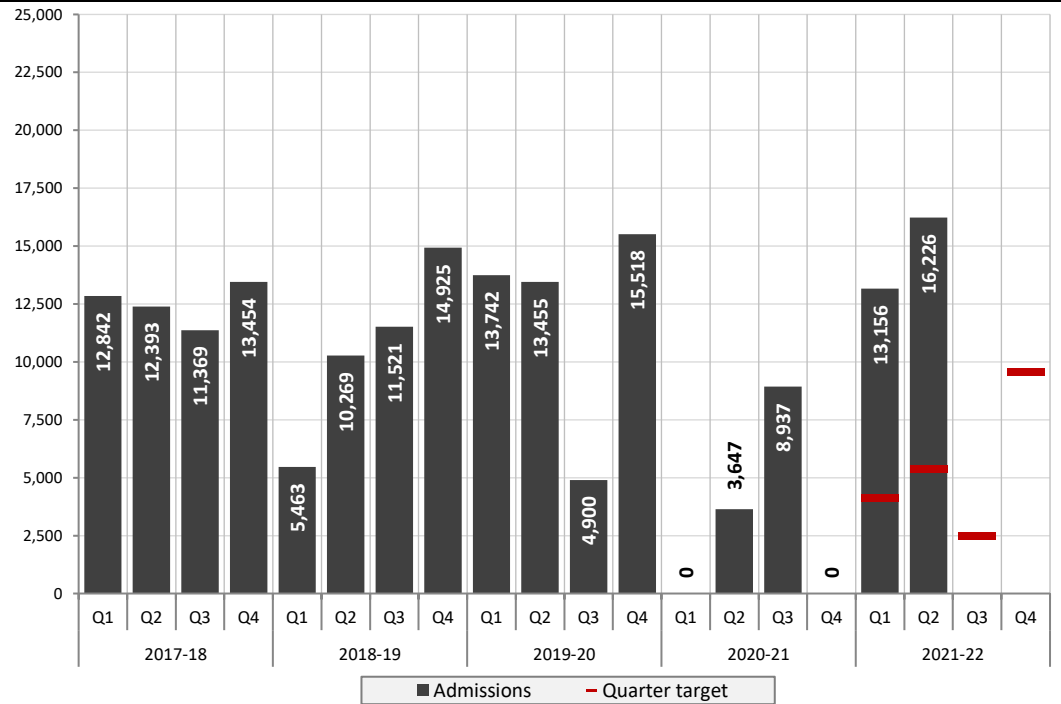
Annual target **21,500**

Year-to-date
admissions **29,382**

Year-to-date
% annual target
achieved **136.7%**

Year-to-date
vs last year **↑ 705.6%**
+ 25,735

Current quarter
vs equivalent quarter
last year **↑ 344.9%**
+ 12,579



8 Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging
against target



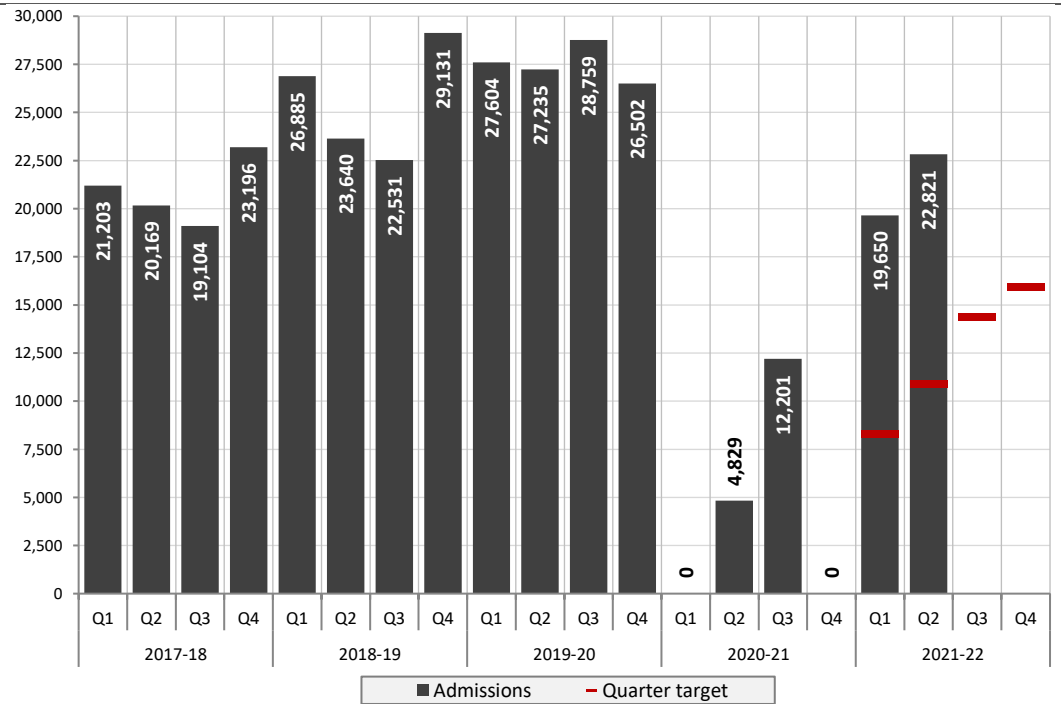
Annual target **49,500**

Year-to-date
admissions **42,471**

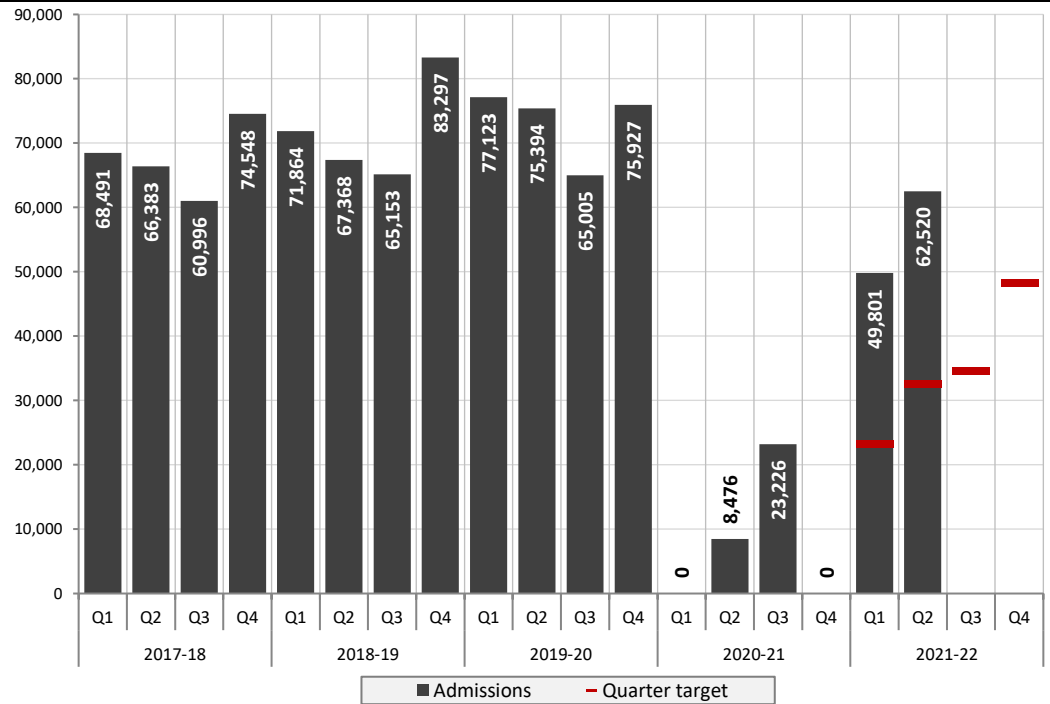
Year-to-date
% annual target
achieved **85.8%**

Year-to-date
vs last year **↑ 779.5%**
+ 37,642

Current quarter
vs equivalent quarter
last year **↑ 372.6%**
+ 17,992



9 Admissions to all Health & Fitness Clubs combined



Indicator flagging against target	
Annual target	138,500
Year-to-date admissions	112,321
Year-to-date % annual target achieved	81.1%
Year-to-date vs last year	↑ 1225.2% + 103,845
Current quarter vs equivalent quarter last year	↑ 637.6% + 54,044

Usage performance

Bo'ness Health & Fitness Club (# 5)

- Q2 target = 4,680
- Q2 achieved = 7,365 (2,685 admissions above target, equating to 157.4% of Q2 target achieved).
- Cumulative target = 8,283
- Cumulative achieved = 12,643 (4,360 admissions above target, equating to 152.6% of cumulative target achieved).
- Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Grangemouth Health & Fitness Club (# 6)

- Q2 target = 11,502
- Q2 achieved = 16,108 (4,606 admissions above target, equating to 140.0% of Q2 target achieved).
- Cumulative target = 18,632
- Cumulative achieved = 27,825 (9,193 admissions above target, equating to 149.3% of cumulative target achieved).
- Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Mariner Health & Fitness Club (# 7)

- Q2 target = 5,382
- Q2 achieved = 16,226 (10,844 admissions above target, equating to 301.5% of Q2 target achieved).
- Cumulative target = 9,505
- Cumulative achieved = 29,382 (19,877 admissions above target, equating to 309.1% of cumulative target achieved).
- Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Stenhousemuir Health & Fitness Club (# 8)

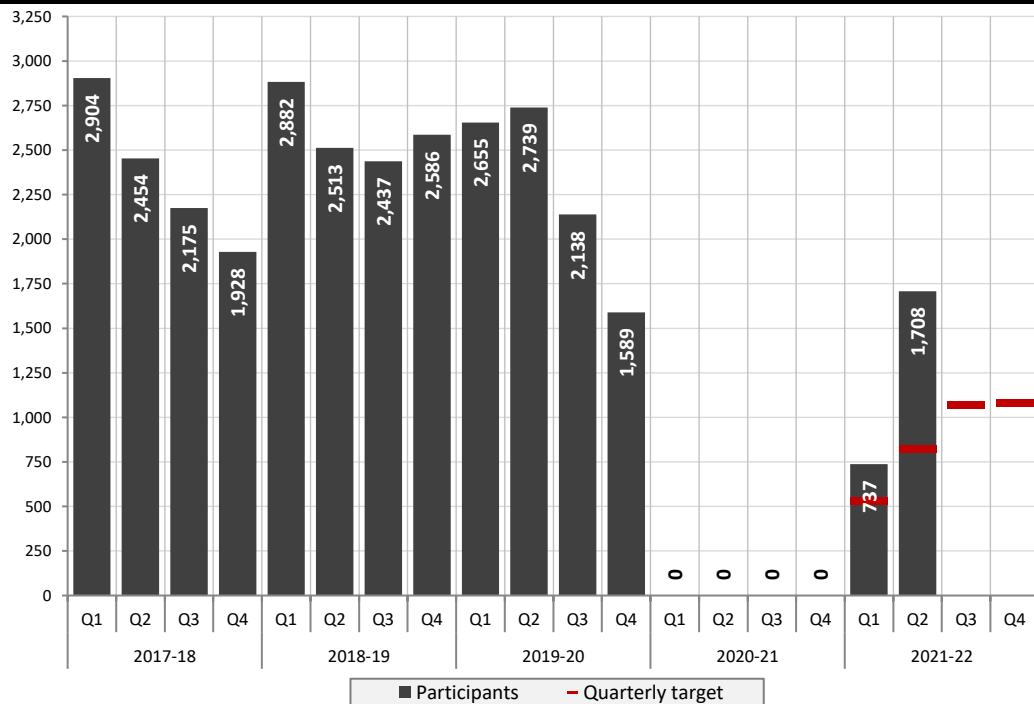
- Q2 target = 10,894
- Q2 achieved = 22,821 (11,927 admissions above target, equating to 209.5% of Q2 target achieved).
- Cumulative target = 19,175
- Cumulative achieved = 42,471 (23,296 admissions above target, equating to 221.5% of cumulative target achieved).
- Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

All Health & Fitness Clubs combined (# 9)

- Q2 target = 32,458
- Q2 achieved = 62,520 (30,062 admissions above target, equating to 192.6% of Q2 target achieved).
- Cumulative target = 55,595
- Cumulative achieved = 112,321 (56,726 admissions above target, equating to 202.0% of cumulative target achieved).
- Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Reasons for variances	<ul style="list-style-type: none"> • Initial two quarter targets of 2021/22 were relatively low, meaning usage has substantially out-performed target • However, Q3 and Q4 have high targets of 75% and 100% of our pre-COVID income achieved, • Currently performance against target is positive but achieving the year-end target will be challenging.
Actions for next quarter	<ul style="list-style-type: none"> • Current financial performance is positive however the next two quarters have challenging targets of 75% then 100% of last year's income. • To support achievement of Q3 targets, several membership sales promotions are planned: <i>Penny for the Joining Fee</i> 1st-7th November; <i>Black Friday</i> one month's free membership on 26th, 27th & 28th November; and <i>12 Days of Fitness</i> from 1st-31st December. • We will implement a reduced festive fitness class timetable from Monday 13th-31st December. Classes have not yet fully recovered as expected so will plan new January timetables accordingly.

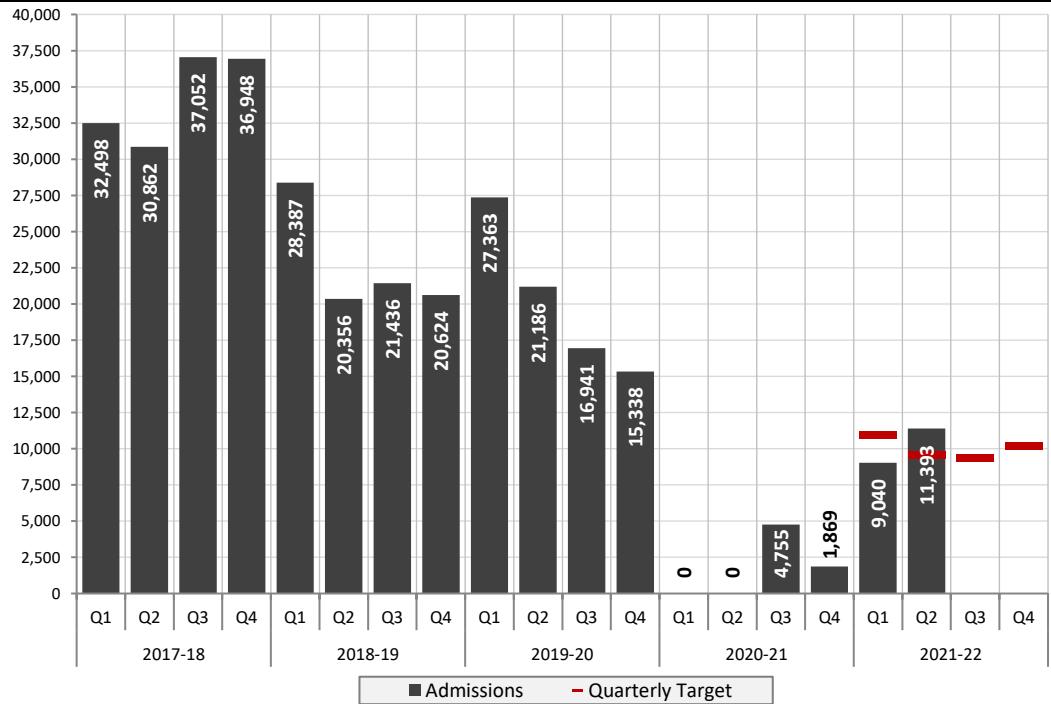
10 Health & Fitness Step Forth Walking Programme participation



Indicator flagging against target	
Annual target	3,500
Year-to-date participation	2,445
Year-to-date % annual target achieved	69.9%
Year-to-date vs last year	n/a
Current quarter vs equivalent quarter last year	n/a

<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 822 Q2 achieved = 1,708 (886 participations above target, equating to 207.9% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 1,353 Cumulative achieved = 2,445 (1,092 participations above target, equating to 180.7% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, 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"> Full programme of walks resumed for the commencement of the Q2 period.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Performance is good against target with a 43% increase from Q1 to Q2. Increases mainly due to the full walking programme now available for the duration of the Q2 period. Increased levels of digital promotion for all walks across both Falkirk Fitness and Falkirk Community Trust Facebook pages.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Walking programmes will continue throughout Q3 with the same volume of walks planned. Q3 period is traditionally when the programme is more dependent on weather, with safety always the top priority. Step Forth Walking Coordinator retired at the end of October with recruitment for her replacement being planned.

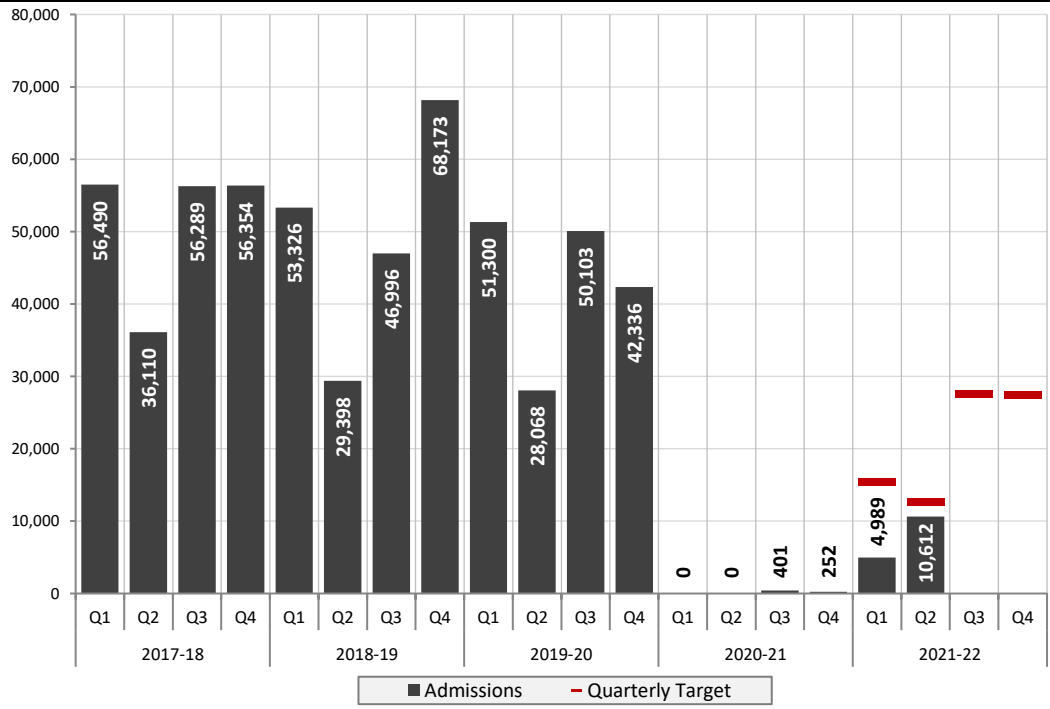
11 Admissions to Neighbourhood Sports Centres



Indicator flagging against target	
Annual target	40,000
Year-to-date admissions	20,433
Year-to-date % annual target achieved	51.1%
Year-to-date vs last year	n/a
Current quarter vs equivalent quarter last year	n/a

<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 9,534 Q2 achieved = 11,393 (1,859 admissions above target, equating to 119.5% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 20,479 Cumulative achieved = 20,433 (46 admissions below target, equating to 99.8% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and on-target admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p> <p>Individual centre year-end performance (versus Q2 last year):</p> <ul style="list-style-type: none"> Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions these venues were closed for the duration of Q2 last year.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Early return of sports development programme into dry venues as unable to access community access schools. Optimum opening times to meet demand.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Recruitment and selection process to return to normal operating where possible. Continue capital programme to enhance customer experience.

12 Out of hours admissions to Community Use High Schools

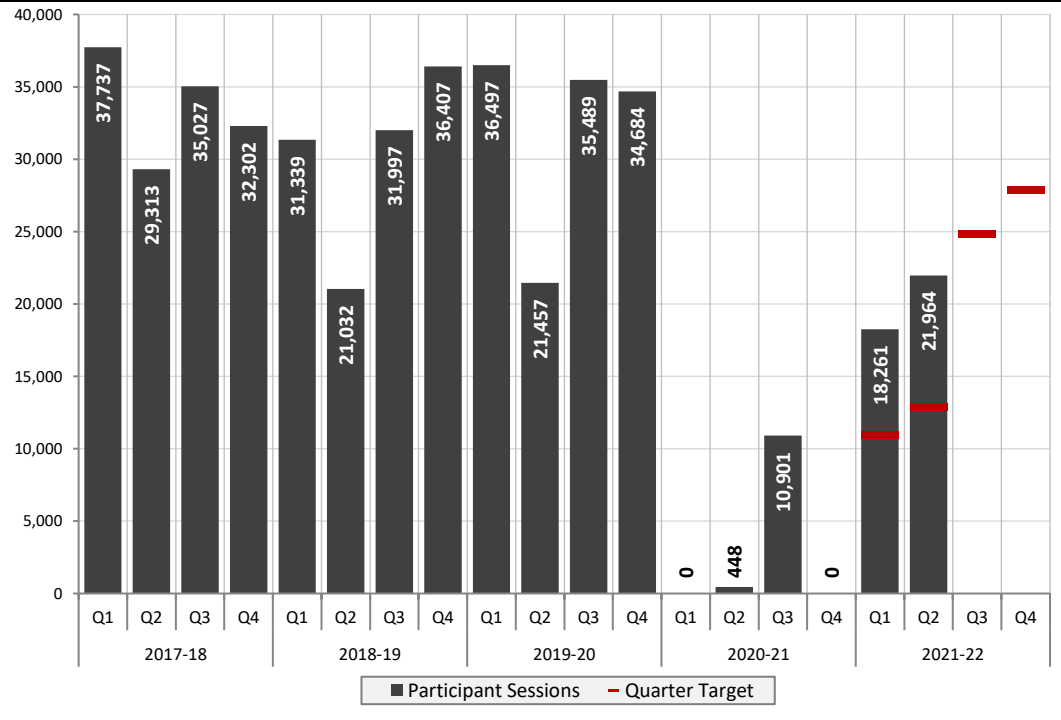


Indicator flagging against target	
Annual target	83,000
Year-to-date admissions	15,601
Year-to-date % annual target achieved	18.8%
Year-to-date vs last year	n/a
Current quarter vs equivalent quarter last year	n/a

Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 12,631 Q2 achieved = 10,612 (2,019 admissions below target, equating to 84.0% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 28,021 Cumulative achieved = 15,601 (12,420 admissions below target, equating to 55.7% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q2 and below-target admissions, are that performance at year-end will fall short of target, hence this indicator is currently flagged RED.</p> <p>Individual school year-end performance (versus Q2 last year):</p> <ul style="list-style-type: none"> Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions these venues were closed for the duration of Q2 last year.
Reasons for variances	<ul style="list-style-type: none"> Continued mitigations in place across all community access venues resulting in only a slight increase of available areas for hire. Over 100% increase of customers as we try to maximise the areas that we have available despite continued restrictions. Recruitment ongoing to help resolve the lack of available staff after several resignations and increased sickness absence due to COVID.
Actions for next quarter	<ul style="list-style-type: none"> Planned increased access throughout schools to changing rooms allowing for public swimming to commence in the next quarter. Recent recruitment drive should be completed with new staff trained and in place to allow additional opening hours to the existing programme. Marketing, awareness of CATS venues programmes availability.

<h1># 13</h1> <h2>Visits to Muiravonside Country Park</h2>		
Indicator flagging against target		
Annual target	150,000	
Year-to-date visits	107,362	
Year-to-date % annual target achieved	71.6%	
Year-to-date vs last year	↑ 9.7% + 9,468	
Current quarter vs equivalent quarter last year	↓ 3.1% - 1,889	
Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 63,000 Q2 achieved = 58,877 (4,123 visits below target, equating to 93.5% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 103,000 Cumulative achieved = 107,362 (9,362 visits above target, equating to 104.2% of cumulative target achieved). <p>Current prediction for year-end, based on increased/ performance to end-Q2 and above-target visits, 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"> Vehicle counters failed from 6th July to 31st August, hence estimates based on last year visits have been used for the months of July and August 2021. 	
Reasons for variances	<ul style="list-style-type: none"> Park remained busy throughout the summer and school holiday period. Small reduction in September figure (12,206 in 2021-22; 14,095 last year) may reflect the exceptional period last year when COVID restrictions remained, with the Trust's parks seeing additional visitors compared to previous levels. Too early so say with certainty, but 2021-22 figures may settle more towards pre-COVID levels. 	
Actions for next quarter	<ul style="list-style-type: none"> ensure the vehicle counters are regularly inspected for accurate information provision Consider animal stock and possible replacements of deceased animals Continue with Avian Flu precautions until further notice Recruit to vacancy for Countryside Ranger 	

14 Sports Development participant sessions provided



Indicator flagging against target	
Annual target	76,500
Year-to-date participant sessions	40,225
Year-to-date % annual target achieved	52.6%
Year-to-date vs last year	↑ 8878.8% + 39,777
Current quarter vs equivalent quarter last year	↑ 4802.7% + 21,516

Usage performance

Q2 performance

- Q2 target = 12,874
- Q2 achieved = 21,516 (9,090 participant sessions above target, equating to 170.6% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 23,823
- Cumulative achieved = 40,225 (16,402 participant sessions above target, equating to 168.8% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q2 and above-target participant sessions, are that performance at year-end will exceed, hence this indicator is currently flagged **GREEN**.

Individual sports year-end performance (versus Q2 last year):

- Athletics +1,824 % (+407.2)

Comparisons with usage last year are limited; due to COVID-19 lockdown and restrictions all sports programmes were suspended for the duration of Q2 last year, with the exception of athletics which was able to take place outdoors.

Reasons for variances

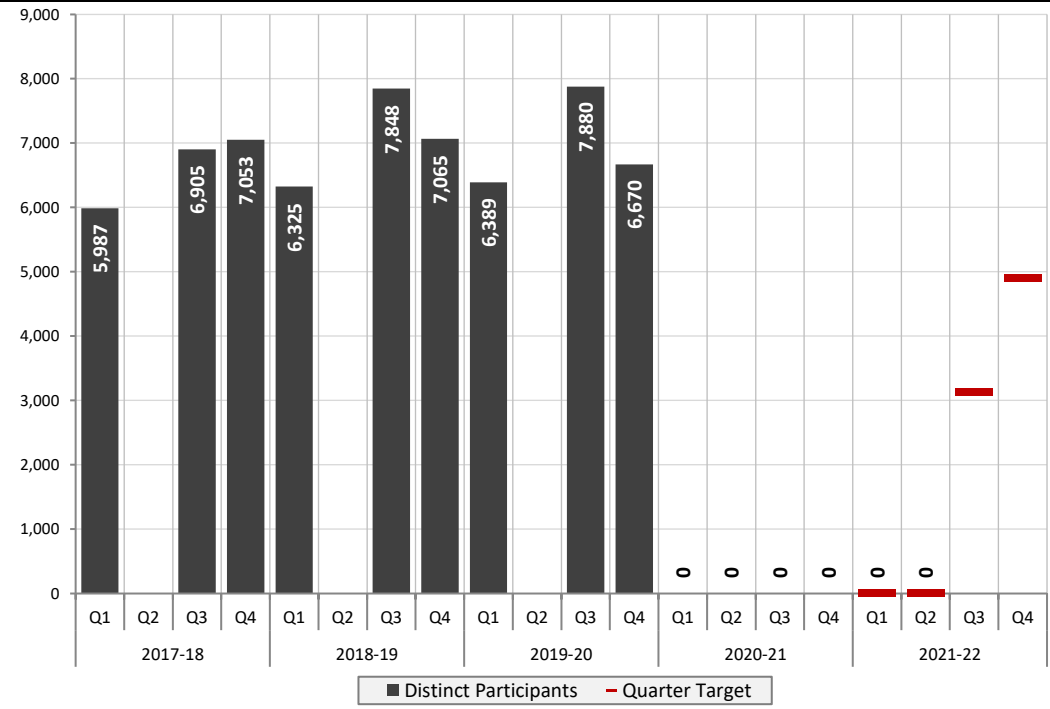
- The programme continues to benefit from a stronger than anticipated return rate to sports sessions.
- The additional funding secured as part of the Get Into Summer programme allowed a large number of participants to try the sessions at the start of the new school year. With a significant number of these new customers retained in the programme through Q2.
- 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

- Resource management, particularly workforce capacity remains a concern. In order to retain the ability to expand the programme, recruiting new staff and training existing staff to upskill them will continue to be priorities.
- Training and recruitment of 12 new swim teachers to increase in participation numbers.
- Recruitment of a swim co-ordinator to assist with customer communications and sales.
- Securing less-restricted access to community access school pools must be a priority. The current requirement for customers to arrive and leave venues 'beach ready' will become less viable as the weather deteriorates.
- Work is being undertaken to manage the waiting list for the learn to swim programme and to reopen the programme for new customers. This should result in an increase in participation numbers.

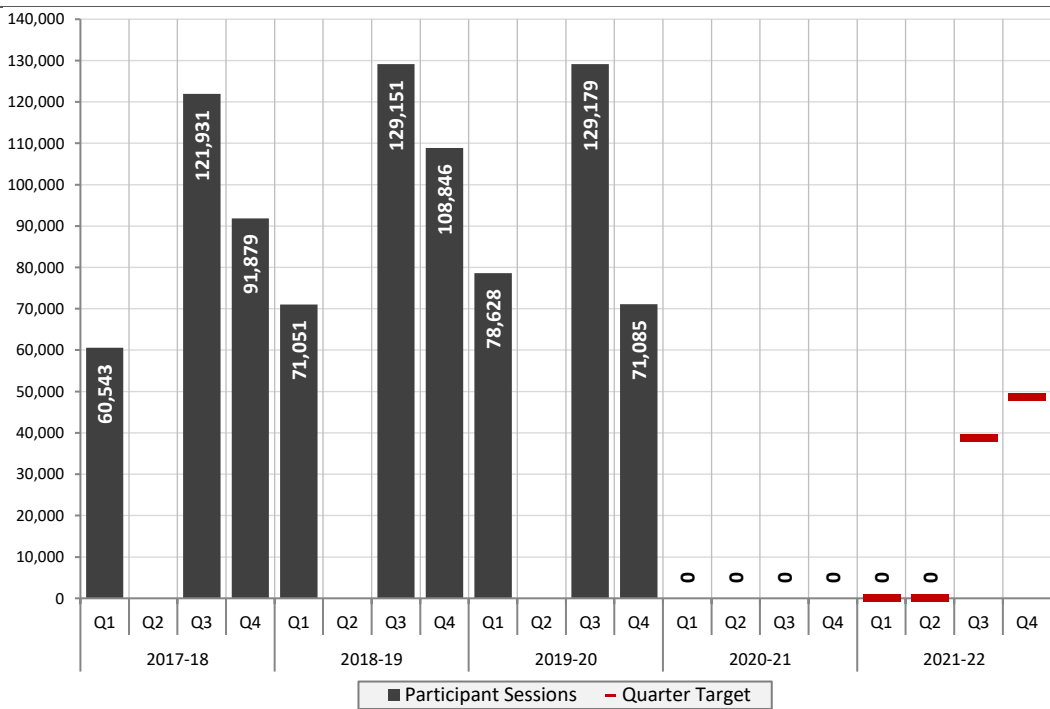
15 Active Schools number of distinct participants

Indicator flagging against target	n/a
Annual target	8,020
Year-to-date participants	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



16 Active Schools participant sessions provided

Indicator flagging against target	n/a
Annual target	87,300
Year-to-date participant sessions	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



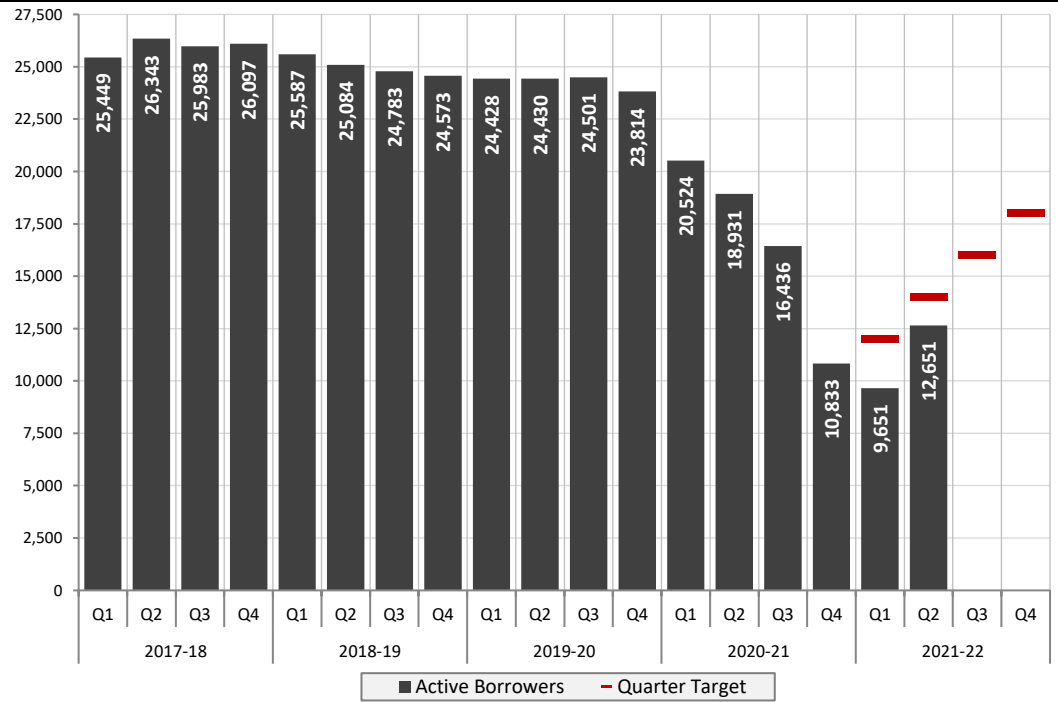
Usage performance

- 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.
- 2,900 individuals participated in the summer programme this year, providing 12,000 hours of participant activities and 3,500 meals issued to young people. While the size and scale of the programme was significant on its own the true reflection of the programme can be demonstrated by the impact it had on our young people.
 - 95% of parents/carers feedback that they felt the activities reconnected their child with friends.
 - 89% of participants said they made new friends.
 - 90% of parents/carers said they programme had helped family life this summer.

Distinct Participants (PI #15)

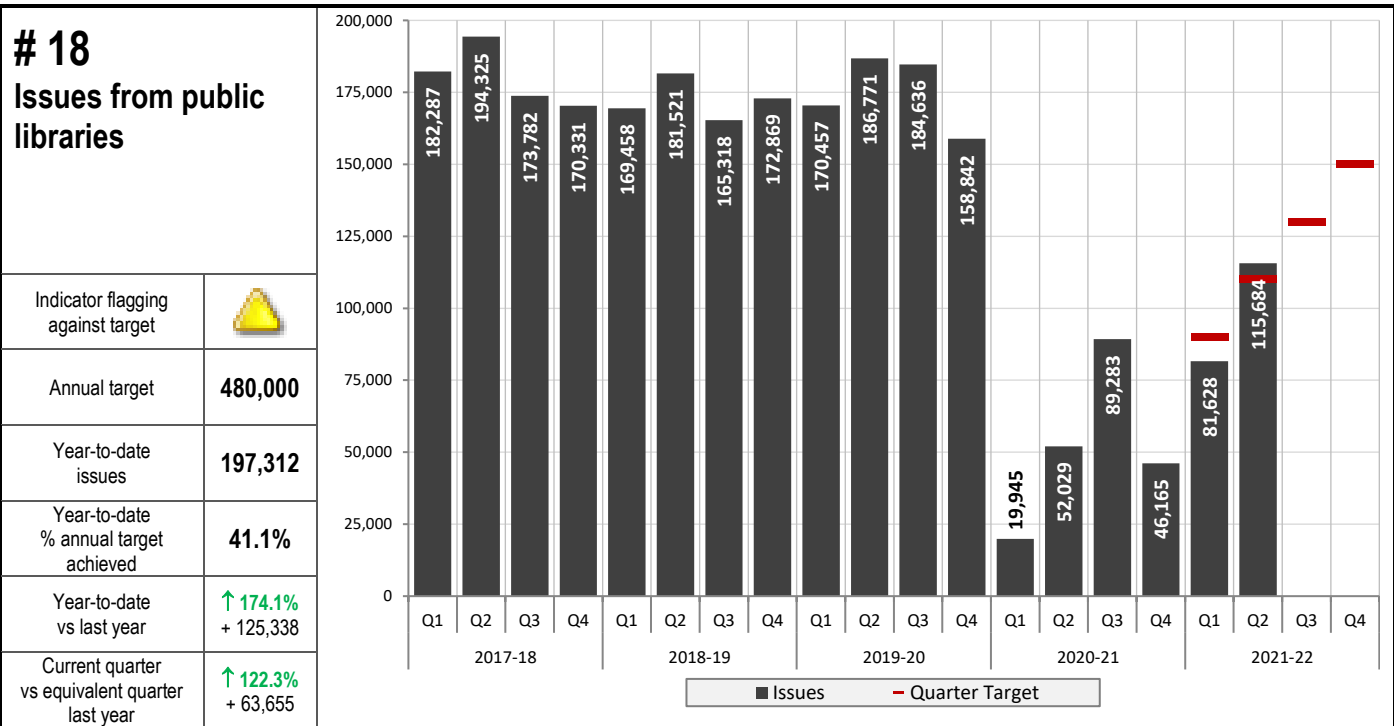
	<ul style="list-style-type: none"> • Q2 target = 0 • Q2 achieved = N/A • Cumulative target = N/A • Cumulative achieved = N/A • Current prediction for year-end, based on expected performance for Q3 and Q4, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN. <p>Participant Sessions (PI #16)</p> <ul style="list-style-type: none"> • Q2 target = 0 • Q2 achieved = N/A. • Cumulative target = N/A • Cumulative achieved =N/AAs above. GREEN • Current prediction for year-end, based on expected performance for Q3 and Q4, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • While national and tiered restrictions moved to 'beyond 0' mid-August, specific restrictions relating to schools have been continued. Locally this meant no widespread return to extra-curricular sport and physical activity in schools in the first term of the school year (Q2). • In line with the national reporting for Active Schools, both indicators align specifically to the core extra-curriculum programme only. With all extra-curricular sport and physical activity prohibited during this period no activity has taken place. • While the lockdown has restricted the core programme this has continued to be a particularly busy year for Active Schools. Staff were heavily involved in the delivery of an expanded summer activities programme delivered in partnership with Falkirk Council, under the national 'Get into Summer' initiative. • Get Into Summer saw the design and delivery of an expanded summer activities programme with free activities offered across the seven weeks of the summer holiday period. • Staff continued to adopt a more direct role in supporting our schools during this period, attending schools to support PE, outdoor physical activity and to deliver numerous leadership and team building activities for young people.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Looking ahead to Q3 and Q4 it is anticipated that this will very much be a transition and recovery year. • In the short term it is anticipated that most schools will remain cautious around the reintroduction of extra-curricular activity. • Our primary focus in the short term will be to support and develop the workforce. Active Schools relies on a network of volunteers and input from a number of clubs to be a success. We know that 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 confidence for a safe return to sport. • While a small number of events and competitions are scheduled during Q3 and Q4, these rely on Falkirk Council adopting national restrictions. To date the level of risk and infection rates locally has resulted in retaining more stringent restrictions. Should this be continue to be the case, focus will continue be on school-based activity.

17 Active Borrowers at public libraries



Indicator flagging against target	
Annual target	18,000
Year-to-date active borrowers	12,651
Year-to-date % annual target achieved	70.3%
Year-to-date vs last year	↓ 33.2% - 6,280
Current quarter vs equivalent quarter last year	↓ 33.2% - 6,280

<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 14,000 Q2 achieved = 12,651 (1,349 active borrowers above target, equating to 90.4% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 14,000 Cumulative achieved = 12,651 (1,349 active borrowers above target, equating to 90.4% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q2, is that performance at year-end will achieve close to target, hence this indicator is currently flagged AMBER.</p> <p>Active Borrowers category year-end performance (versus Q2 last year):</p> <ul style="list-style-type: none"> Adult Active Borrowers: -37.6% (-5,470) Junior Active Borrowers: -52.5% (-1,558) Digital Active Borrowers: +53.1% (+748)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> This is a snapshot figure which reflects usage for the last year and so will be affected by the lockdown closures for some time. Q2 figure includes historical periods where libraries were closed for one quarter and open for three quarters. When libraries reopened last year, capacity was limited by the need for social distancing measures and reduced opening hours. This is reflected by reductions in active borrowers. Opening hours have been extended twice in Q2, with library buildings now back to pre-pandemic opening hours.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Junior and adult events have restarted, dwell time is being encouraged and study spaces have been reintroduced. We are continuing to market our service on social media and we have been looking in particular at promoting new stock both physical and e-items.



Usage performance

Q2 performance

- Q2 target = 110,000
- Q2 achieved = 115,684 (5,684 issues above target, equating to 105.2% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 200,000
- Cumulative achieved = 197,312 (2,688 issues below target, equating to 98.7% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q2 and slight below-target issues, are that performance at year-end will achieve close to target, hence this indicator is currently flagged **AMBER**.

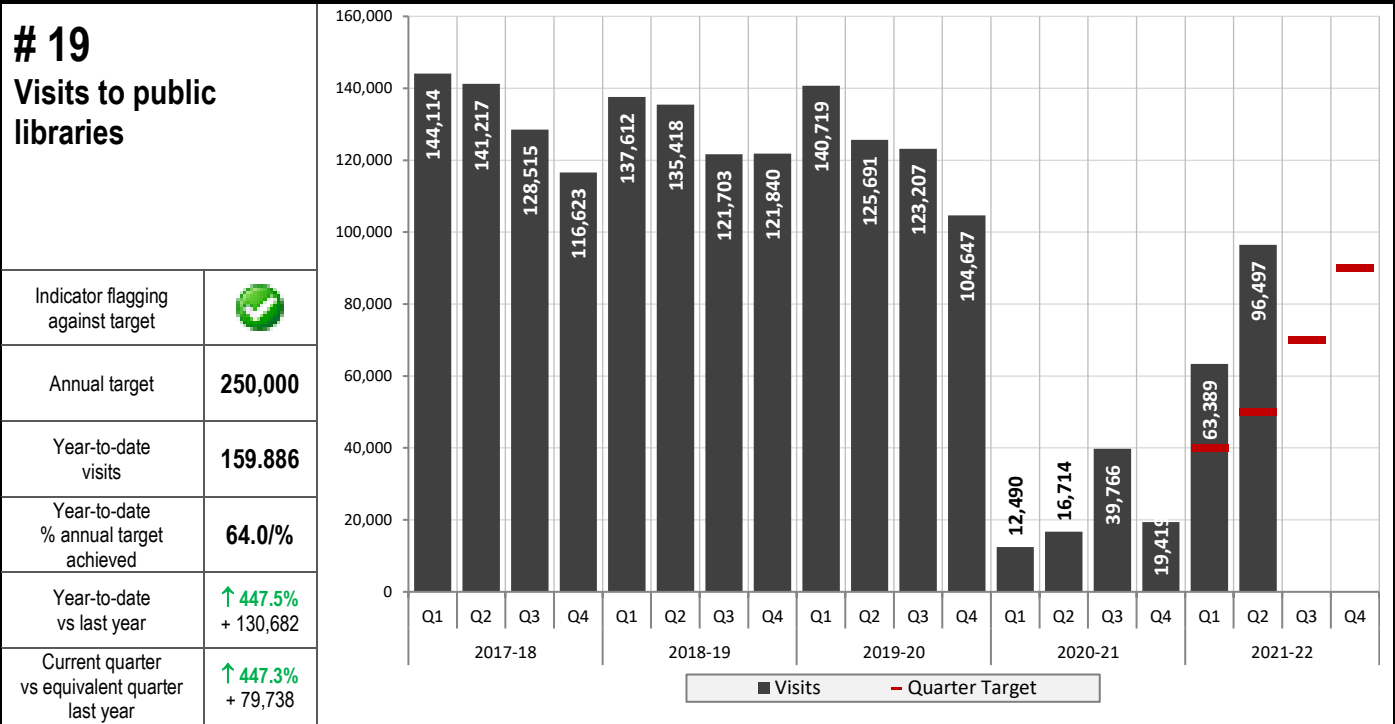
Issues per library at year-end (versus Q2 last year)

- Bonnybridge +1671.8% (+4,798)
- Bo'ness +878.3% (+5,173)
- Denny +1903.0% (+7,517)
- Falkirk +684.9% (+10,534)
- Grangemouth +1255.8% (+7,899)
- Home Library +480.2% (+9,320)
- Larbert +894.4% (+15,089)
- Meadowbank +2620.8% (+13,235)
- Slamannan +667.2% (+427)
- eBooks/digital -47.6% (-9,586)

Reasons for variances

- Opening hours extended from 2nd August to include a late evening and Wednesday.
- Full opening hours resumed from 20th September.
- The usual request system for items has been switched back on which has improved stock supply times for customers and increased issues.
- The Summer Reading Challenge for children ran from June to the end of August.
- Customers with outstanding items were contacted via email in order to remind them that we were open and to return outstanding items.
- Libraries have been encouraged to maximise display space to showcase new stock and encourage customers to borrow the items. They have been provided with suggestions for displays that highlight national and international events such as the Women's Prize for Fiction and Bloody Scotland. We have then shared photographs of the displays on social media to highlight what is available and encourage issues.
- To encourage more people to use our e-resources, and therefore increase issues, we have expanded the selection available in certain categories such as science fiction and have introduced graphic novels, a format we did not previously stock online. We have also tried to encourage more use by our younger customers by introducing popular children's series not previously available in this format.

Actions for next quarter	<ul style="list-style-type: none">• From 4th October loan periods reverted from 6 weeks to the usual 4, and heavily requested items from 6 to 2 weeks. This should have a positive impact on issues in the next quarter• Book Week Scotland, a national celebration of books and reading, takes place in November and should act as a reminder to customers that we are fully open and to come in and borrow.• Social media campaigns and eye-catching library displays around themes such as Hallowe'en, and the festive period will continue to highlight our stock and new releases whose publication may have been delayed due to the pandemic.• We have also submitted a PLIF (Public Library and Information Fund) joint bid with 29 other Scottish library services to run a national marketing campaign to reconnect with customers who have not returned and borrowed from us since we reopened. We will hear if we have been successful at the end of October.
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Q2 performance

- Q2 target = 50,000
- Q2 achieved = 96,497 (46,497 visits above target, equating to 193.0% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 90,000
- Cumulative achieved = 159,886 (69,886, visits above target, equating to 177.7% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q2 and above-target visits, are that performance at year-end will exceed short of target, hence this indicator is currently flagged **GREEN**.

Usage performance

Visits per library at year-end (versus Q2 last year)

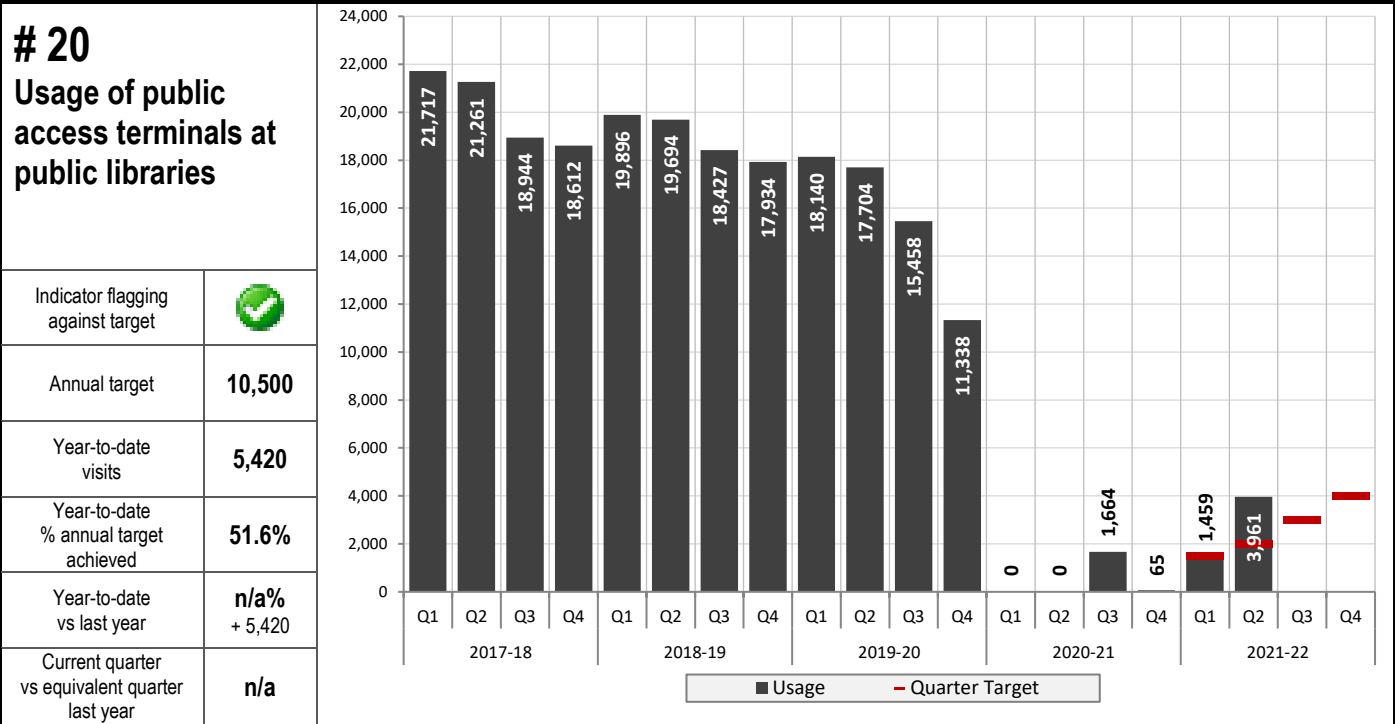
- Bonnybridge +6133.3% (+4,416)
- Bo'ness +6765.0% (+2,706)
- Denny +7027.8% (+5,552)
- Falkirk +3851.1% (+6,855)
- Grangemouth +4435.8% (+4,702)
- Home Library +7.2% (+69)
- Larbert +3045.0% (+8,587)
- Meadowbank +15889.0% (+5,720)
- Slamannan +4620.0% (+462)
- eBooks/digital +272.4% (+40,714)

Reasons for variances

- The national Summer Reading Challenge, run by The Reading Agency and aimed at primary-age children, played a key role in encouraging families back into libraries. This year's theme was Wild World Heroes. In addition to rewarding and encouraging reading, this aimed to inspire young people to care for the natural world, tying in with COP26.
- Regular children's events such as Bookbug and craft sessions were introduced gradually at several libraries from the end of August. Sessions have a reduced capacity at the moment to accommodate social distancing.
- From 16th August libraries restarted hiring out of three of the four community rooms, with reduced capacities.

Actions for next quarter

- From October libraries will reintroduce some adult events which should help to increase visits.
- From 18th October some in-person book groups will be starting back.
- Writing Rammy Workshops: Helen MacKinven will host two writing workshops on 7th and 13th October. These workshops are fully funded through Live Literature.
- Book Week Scotland: we have received £750 funding towards events which will be used to host an awards ceremony for the Writing Rammy, our short story competition. This event will be hosted by local author, Helen MacKinven. There will also be at least one other event.
- Libraries have applied to the Scottish Government Public Library Covid Recovery Fund to run a series of Words for Wellbeing sessions, with the funding outcome due at the end of October.



Usage performance

Q2 performance

- Q2 target = 2,000
- Q2 achieved = 3,961 (1,961 uses above target, equating to 198.1% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 3,500
- Cumulative achieved = 5,420 (1,920 uses above target, equating to 154.9% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q2 and above-target usage, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Usage per library at year-end (versus Q2 last year)

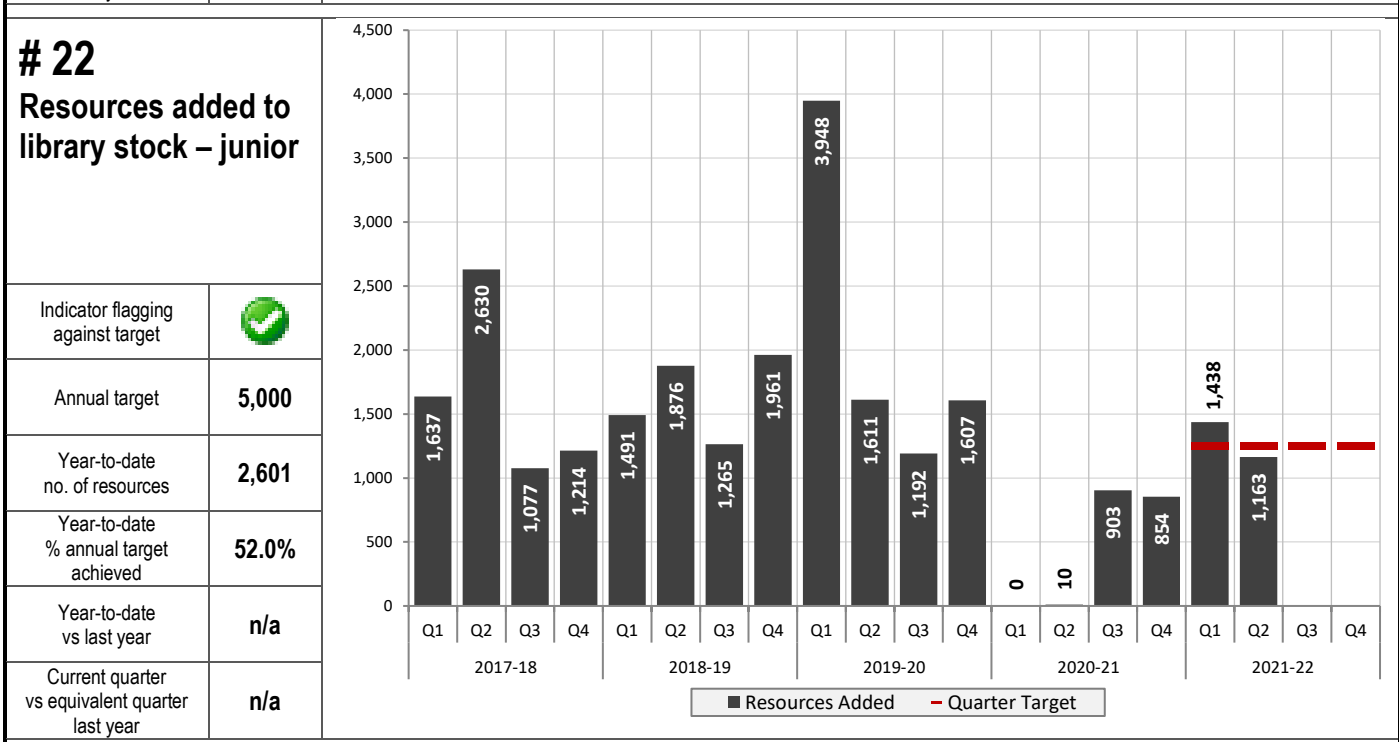
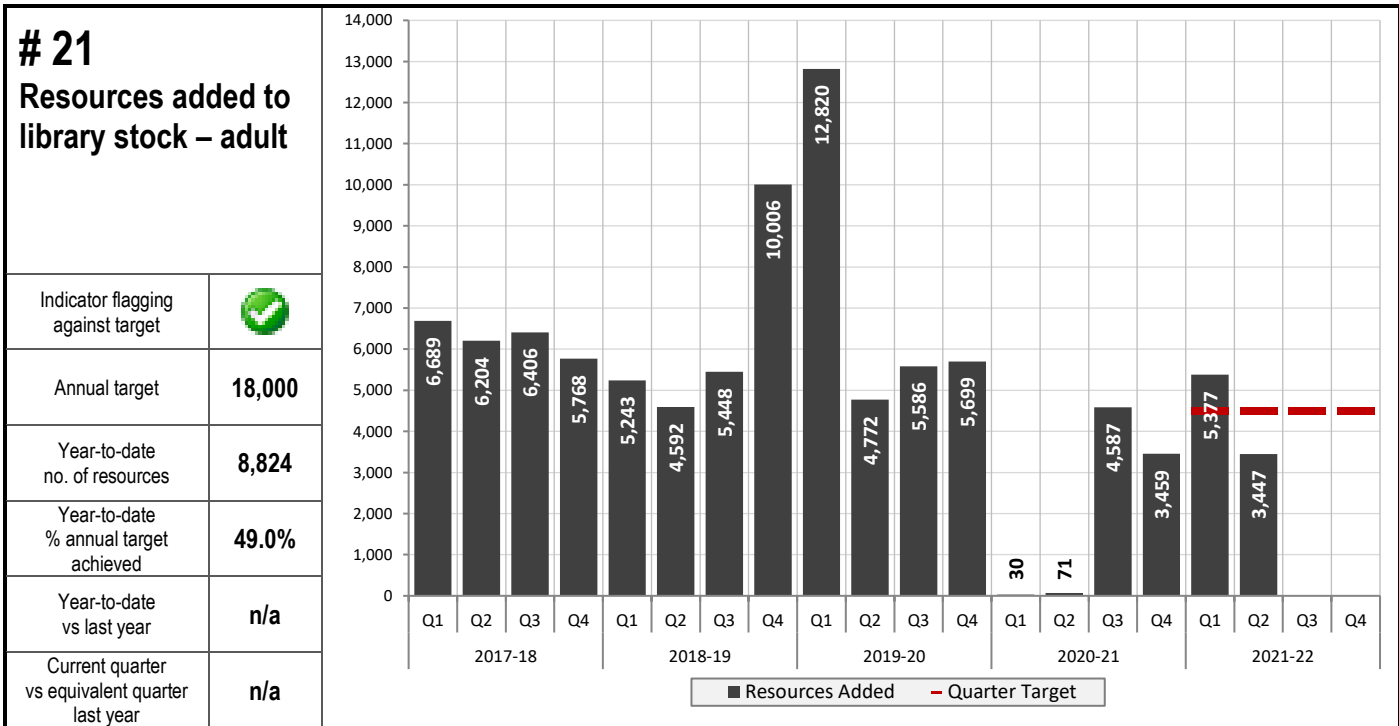
- Bonnybridge n/a% (+542)
- Bo'ness n/a% (+327)
- Denny n/a% (+575)
- Falkirk n/a% (+983)
- Grangemouth n/a% (+535)
- Larbert n/a% (+638)
- Meadowbank n/a% (+302)
- Slamannan n/a% (+59)

Reasons for variances

- As social distancing measures have been relaxed, we have increased the number of PCs available for public use. However due to ongoing ventilation issues they are still at a reduced capacity.
- The online booking system has remained in place and appears to be popular with customers.
- Usage in Q2 has increased probably in line with the increase in our opening hours.
- Also, the reintroduction of the rules around Universal credit job searches has led to higher demand in Q2

Actions for next quarter

- From 4th October we have changed the booking slots so customers can now book for one- or two-hour slots. This was changed as a result of feedback from customers who were struggling to fill in forms and job applications within the allocated hour. This may impact on our figures in Q3 and Q4, as it could reduce the number of individual daily sessions.
- Tables and chairs have been reintroduced into our buildings so customers may start to bring their own devices to work on rather than using our PCs, this may have an impact on targets in the next two quarters.



Usage performance

Adult additions to stock (PI #21)

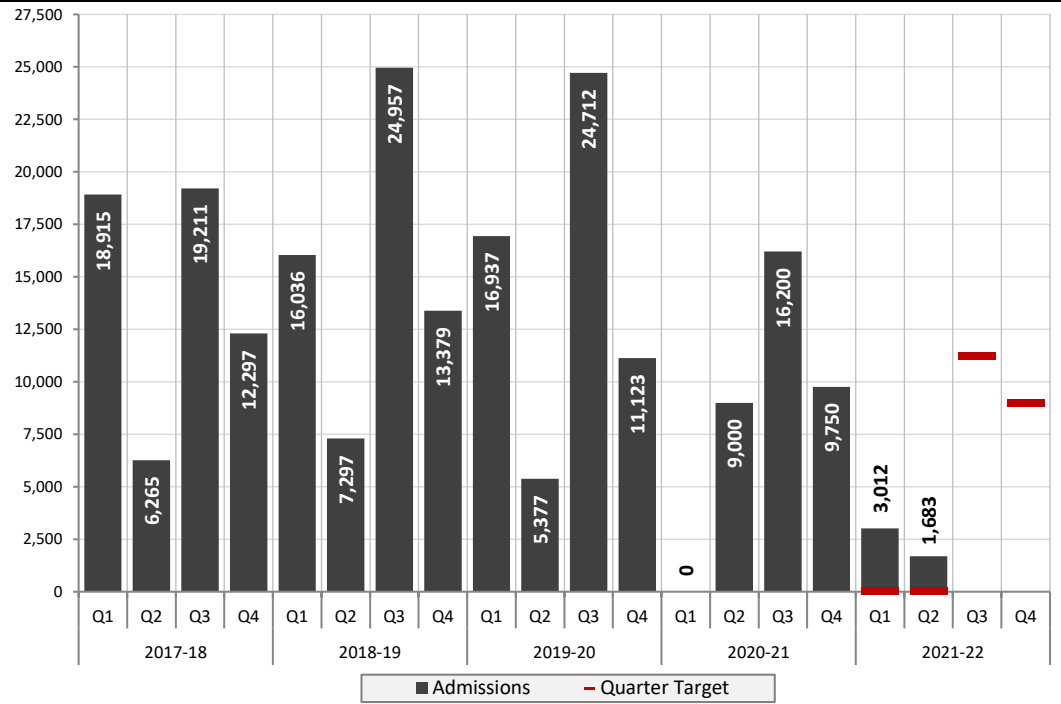
- Q2 target = 4,500
- Q2 achieved = 3,447 (1,053 resources added below target, equating to 76.6% of Q2 target achieved).
- Cumulative target = 9,000
- Cumulative achieved = 8,824 (176 resources added below target, equating to 98.0% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q2 and slightly below-target resources added, are that performance at year-end will achieve close to target, hence this indicator is currently flagged **AMBER**.

Junior additions to stock (PI #22)

- Q2 target = 1,250
- Q2 achieved = 1,163 (87 resources added below target, equating to 93.0% of Q2 target achieved).
- Cumulative target = 2,500
- Cumulative achieved = 2,601 (101 resources added above target, equating to 104.0% of cumulative target achieved).
- Current prediction for year-end, based on increased performance to end-Q2 and above-target resources added, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Reasons for variances	<ul style="list-style-type: none"> • Library staff have caught up with the backlog of junior items ordered during Q1; hence performance is much closer to the cumulative target than at end-Q1. • During Q2 a book buy of adult stock was undertaken to identify and source further items published during lockdown. • A stock refresh of e-resources has also been undertaken, with certain categories of eBook and audio being expanded or introduced. • Other stock areas such as audio books and DVDs have also been refreshed through new orders in quarter two.
Actions for next quarter	<ul style="list-style-type: none"> • Library staff are monitoring for issues in the supply chain, particularly of children's items that we have on order, many of which are published outside the UK. This could impact on this target in Qs 3 and 4. • As the back log of adult items ordered in quarter two are added to stock this should help us get closer to our Adult targets in Q3.

23 Admissions to Falkirk Town Hall



Indicator flagging against target	
Annual target	20,200
Year-to-date admissions	4,695
Year-to-date % annual target achieved	23.2%
Year-to-date vs last year	↓ 47.8% - 4,305
Current quarter vs equivalent quarter last year	↓ 81.3% - 7,317

Usage performance

Q2 performance

- Q2 target = 0
- Q2 achieved = 1,683 (1,683 admissions above target).

Cumulative performance to end-Q2

- Cumulative target = 0
- Cumulative achieved = 4,695 (4,695 admissions above target).

Current prediction for year-end, based on performance to end-Q2, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Additional usage performance information

- At the time of target setting for 2021/22, COVID restrictions were such that the reopening of theatres across Scotland was not anticipated until at least the start of Q3.
- In August 2021, Scottish Government COVID-19 guidelines eased and permitted the re-opening of theatres, meaning the small number of scheduled shows would be able to go ahead.

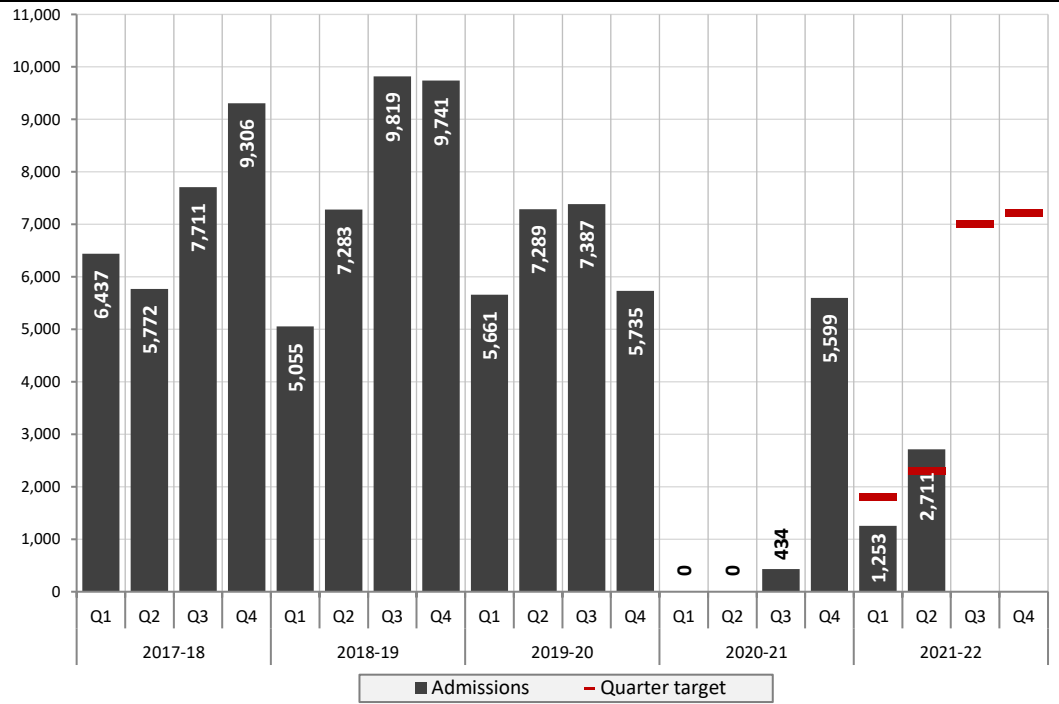
Reasons for variances

- A 'test' theatre performance (a local dance school) went ahead in August as planned. Learning and preparations for this has informed a number of hires throughout Q2 as COVID-19 restrictions eased, including some pre-pandemic regular lets (the Found Church and NHS Blood Donations) as well as Project Theatre's production of The Addams Family (rescheduled from 2020).
- A number of our arts development programmes have restarted with in-person activity including FYT and Reaction Youth Theatre (previously FYT had been taking place online) as well as bringing together the Sing Forth Choir for the first time since lockdown in March 2020.
- With funding from Creative Scotland Emergency Youth Arts Fund, staff established the Youth Arts and Music project for young people living in poverty. Phase one of the project – a week-long summer school – took place in August at FTH. Phase two – weekly after school sessions – will also take place at FTH in Q3.

Actions for next quarter

- The lets and shows programme recommences during Q3, including the Trust's pantomime, Beauty & the Beast, which is rescheduled from 2020.
- As the decommissioning of the Municipal Buildings continues, FTH will be the base for Council meetings from October 2021 until the new HQ is complete. This additional daytime usage at FTH will require weekly 9am-5pm staff cover. As such, the aim is to maximise the use of the building through additional daytime lets.
- The shows programme for 2022 is currently in development.
- Usage targets for Q3 are based primarily on pantomime and rescheduled 2020 shows programme. At this stage, we expect to achieve the year-end target given the earlier than originally anticipated reopening of theatres.

24 Admissions to the Hippodrome



Indicator flagging against target	
Annual target	18,300
Year-to-date admissions	3,964
Year-to-date % annual target achieved	21.7%
Year-to-date vs last year	n/a
Current quarter vs equivalent quarter last year	n/a

Usage performance

Q2 performance

- Q2 target = 2,300
- Q2 achieved = 2,711 (411 admissions above target, equating to 117.9% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 4,100
- Cumulative achieved = 3,964 (136 admissions below target, equating to 96.7% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q2 and slightly below-target admissions, are that performance at year-end will achieve close to target, hence this indicator is currently flagged **AMBER**.

Additional usage performance information

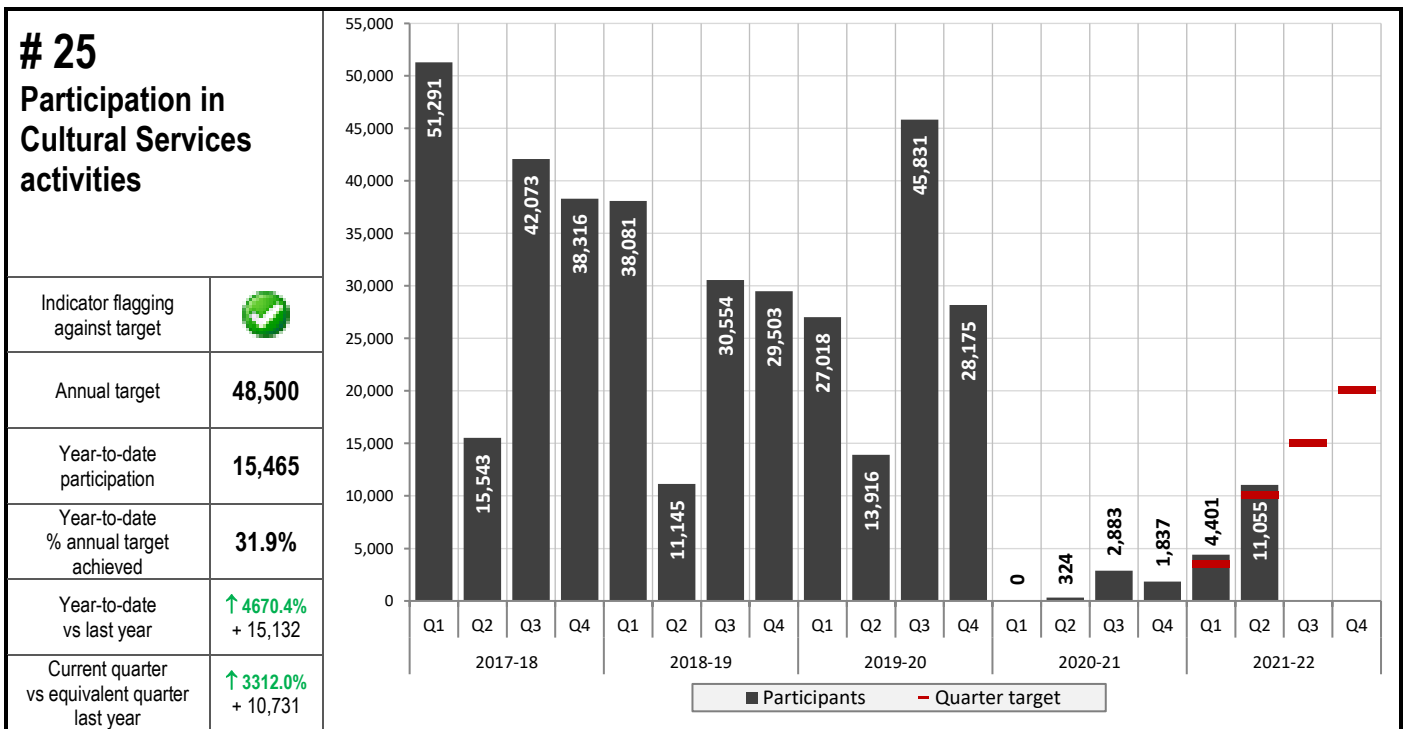
- Targets setting was based on limited capacity for Q1 and Q2, with 100% capacity not returning until Q3. However, changes to guidance in early August removed social distancing from cinema operating guidelines.
- Although this was positive for the Hippodrome, it doesn't necessarily mean that audiences are ready to return to cinemas running at full capacity. However, we were pleased to be able to operate at full capacity ahead of scheduled screening of the new Bond movie, *No Time to Die*.

Reasons for variances

- The Q2 programme included two family-friendly titles, *The Croods 2* and *In The Heights*. Neither generated large audiences although were playing when capacity was limited. *Space Jam: A New Legacy* performed better early August.
- Overall uptake for the Q2 programme was pleasing with a range of titles performing well across a number of screenings.
- Our other externally funded programme strand FAN/BFI Film Exhibition Fund has provided resources to deliver short seasons – *The Show Goes On*; *Black Enough*; and *Reel Women* and the titles and screening events within each (example – *West Side Story*; *Enter the Dragon*; *For Sama*) have generated positive audience feedback.
- New releases included Hippodrome 'staples' such as *Dream Horse*; *Supernova*; *Another Round*; *The Last Bus*.
- Our Taste of Silents season (silent film with live music accompaniment) - part of our year-round Hippfest offer included *Easy Street & Wrong Again* (double bill); *The Epic of Everest* and *GRASS: A Nation's Battle for Survival* which achieved our first and second highest 'per screening uptake' (105 and 101 attendances respectively for *Easy Street* and *The Epic of Everest*) for the quarter.
- Our third highest attended screening was the opening night of *No Time to Die* on 30 Sept (92 attendances).

Actions for next quarter

- Q3 starts with a two-week run of *No Time To Die* along with a number of other potential high-achieving titles, a number of screening events linked to national events (Challenge Poverty Week, COP26) and our festive programme.
- Targets for Q3 are based on full operating capacity.
- We aim to complete the final draft of our three-year strategic business plan for the Hippodrome in Q3 and to start working towards our vision from Q4. We hope that our actions will start to evidence impact as early as Q1 2022/23.



Usage performance

Q2 performance

- Q2 target = 10,000
- Q2 achieved = 11,055 (1,055 participations above target, equating to 110.6% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 13,500
- Cumulative achieved = 15,465 (1,966 participations above target, equating to 114.5% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q2 and above-target participations, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Additional usage performance information

- Above target performance in Q1 positioned us well and we are pleased that we have been able to exceed our ambitious target for Q2 (given the uncertainty around and the impacts of, COVID-19).

Reasons for variances

Summer Activities

- Our summer activities programme across all areas of Culture were designed with COVID-19 guidelines in mind (primarily outdoor, mask wearing, etc). However, the relaxing of these guidelines in August 2021 contributed to very positive uptake across all activities.
- Our Cultural Coordinators and ADO (Performing Arts) secured MGS and Creative Scotland funding, respectively, to deliver summer activities programmes for children, young people and families and we targeted these primarily at those most impacted by COVID-19 and those living in poverty (with support of local community organisations).

Great Place

- Throughout August, we delivered Canal Encounters with the Trust Events team and Scottish Canals; this was a celebration of the area's industry, ecology and future. This was followed in September by The Big Dig: archaeology events and workshops in Denny, Grangemouth and Bo'ness.
- On-going programmes continued through Q2 including Hidden Heritage research with volunteers and the creation of new articles for the Our Stories website.

Performing Arts

- Nutshell Theatre, funded through Creative Scotland Touring Theatre and Dance Fund, performed 'Allotment' at the Helix and on Kinneil Estate. The production was a small, outdoor presentation and attracted enthusiastic audiences keen to see live theatre once again.
- We have delivered FYT, since the start of Q1 as an online offer. After consultation with the group, we moved to 'in person' delivery in September 2021. At the same time, we restarted Reaction Drama Group and Sing Forth community choir.

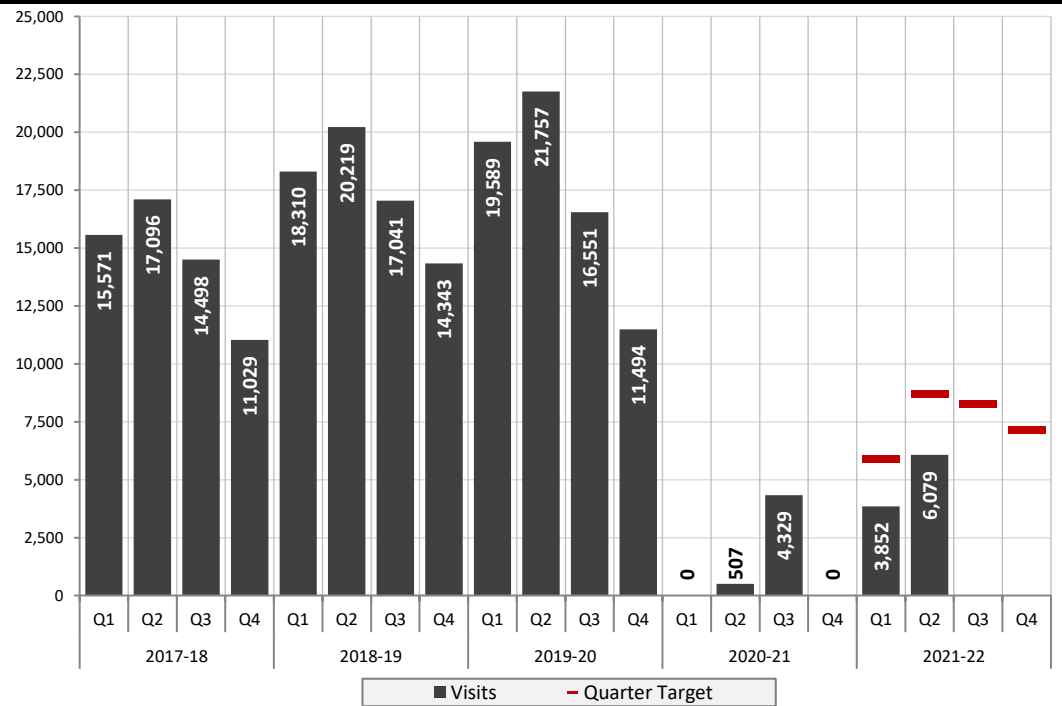
YMI (Youth Music Initiative)

- In Q2 we delivered 'in person' activity at all nurseries across the Falkirk Council area and to those schools that support pupils with additional needs through our Tune In programme. YMI Trad continues to be delivered online until we can get access to Falkirk High School and our primary school programme remains an online (pre-recorded sessions/activities) offer.

Talks Programme

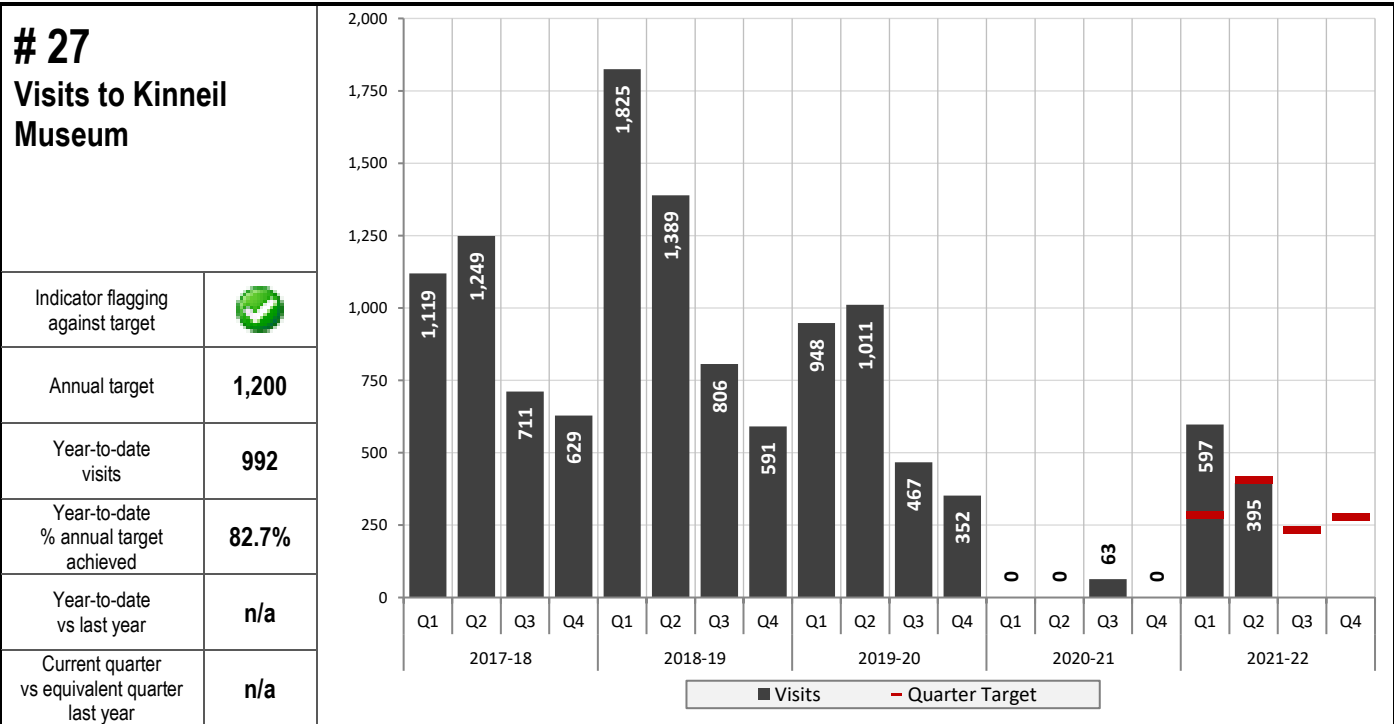
	<ul style="list-style-type: none"> • Our Talks programme resumed and spanned across several of the Q2 events including The Big Dig (Aug 2021) and Big Roman Week (Sept 2021). The programme included a combination of online and in-person talks. <p><u>Exhibitions</u></p> <ul style="list-style-type: none"> • Our two temporary exhibitions at Callendar House, Our Stories: Views of Our Past and Local Heroes (works by Elizabeth Blackadder and Alan Davie) continued to generate good attendances. We used themes from the Local Heroes exhibition to develop our summer activities programme.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • At this stage we don't anticipate significant changes to how we deliver participatory activity in Q3. Our initial planning for YMI is, guidelines permitting, to move to 'in school' delivery in primary schools from Q4. • We have secured a three-month extension to Great Place to allow the completion of a number of the projects that were stalled due to COVID-19. • FYT sessions will focus on development of a film project (funded by Creative Scotland) that we developed during spring and summer knowing that the return to live performance could not be guaranteed in Q3. • A key aim for Q3 will be establishing a plan for heritage engagement activity moving forward in context of our recovery planning from COVID-19 and the project end for Great Place.

26 Visits to Callendar House




Indicator flagging against target	
Annual target	30,000
Year-to-date visits	9,931
Year-to-date % annual target achieved	33.1%
Year-to-date vs last year	↑ 1858.8% + 9,424
Current quarter vs equivalent quarter last year	↑ 1099.0% + 5,572

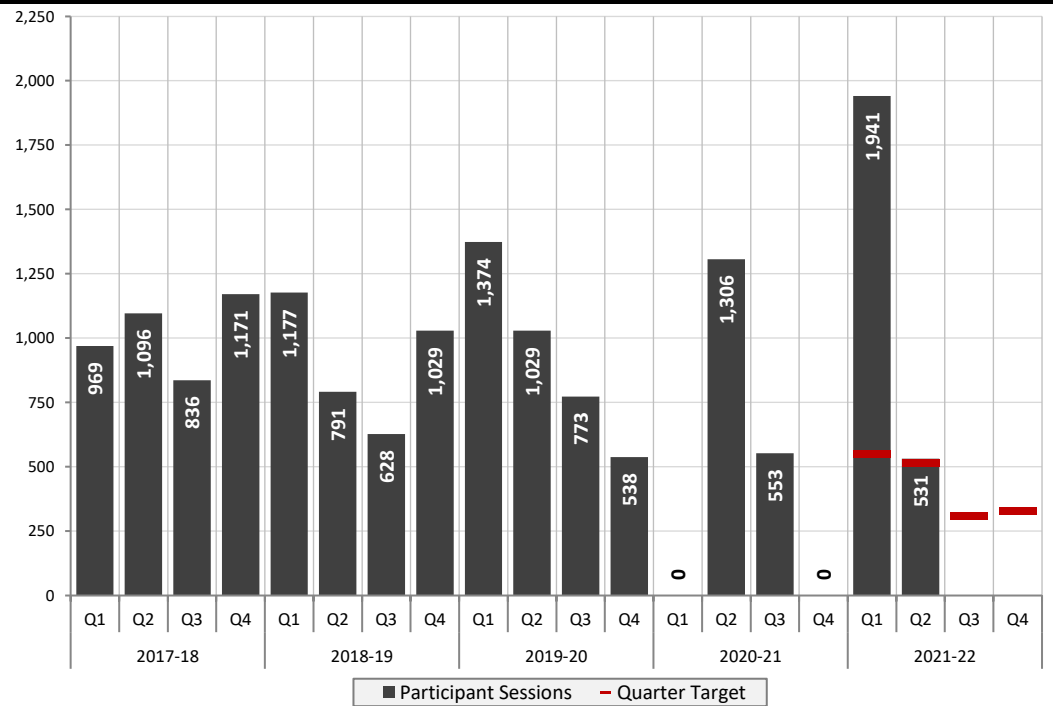
<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 8,703 Q2 achieved = 6,079 (2,624 visits below target, equating to 69.9% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 14,580 Cumulative achieved = 9,931 (4,649 visits below target, equating to 68.1% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q2 and below-target visits, are that performance at year-end will fall short of target, hence this indicator is currently flagged RED.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Booking slots and restricted capacity was in place until 10th August.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Q2 is usually peak time for international visitors to Callendar House but continued travel restrictions have limited tourists from outwith the UK. In Q2 we had only 214 overseas visitors compared with 3,576 in Q2 2019. The regular bus tours such as Outlander visits etc., are rare and, for the few coach tours we are receiving, numbers are much lower than pre-COVID-19. In July, Callendar House was still operating with booked timeslots and reduced capacity. Since reopening as normal from 11th August, we have seen an increase in visitor numbers.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Afternoon teas have been suspended from 27th September through to November due to staffing shortages; Festive Afternoon Teas will start on 25 November and 101 have been sold in the first two days of going on sale. The Marketing team are working on promoting the afternoon tea offer, with a current focus on Christmas and then moving on to the year-round offer. Staffing shortages should begin to ease following a recent successful round of recruitment. Although we are not delivering the Christmas Adventure this year, we will be decorating the House and running a limited number of participatory activities in the Georgian Kitchen.



Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 404 Q2 achieved = 395 (9 visits below target, equating to 97.7% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 689 Cumulative achieved = 992 (303 visits above target, equating to 144.0% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and above-target visits, are that performance at year-end will exceed target, hence this indicator is currently flagged GREEN.</p>
Reasons for variances	<ul style="list-style-type: none"> There have been no Kinneil House Open Days in Q2; these usually contribute a high number of visitors to the museum. The actual figure is very close to the target.
Actions for next quarter	<ul style="list-style-type: none"> From October, weekly guided walks with Friends of Kinneil will re-commence, starting from the museum. This should encourage participants to visit the museum either before or after their walk.

28 Outdoor Activities participant sessions provided

Indicator flagging against target	
Annual target	1,700
Year-to-date participant sessions	2,472
Year-to-date % annual target achieved	145.4%
Year-to-date vs last year	↑ 89.3% + 1,166
Current quarter vs equivalent quarter last year	↓ 59.3% - 775



Usage performance

Q2 performance

- Q2 target = 515
- Q2 achieved = 531 (17 participant sessions above target, equating to 103.2% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 1,065
- Cumulative achieved = 2,472 (1,408 participant sessions above target, equating to 232.2% of cumulative target achieved).

Year-end target has already been achieved by end-Q2; hence this indicator is flagged **GREEN**.

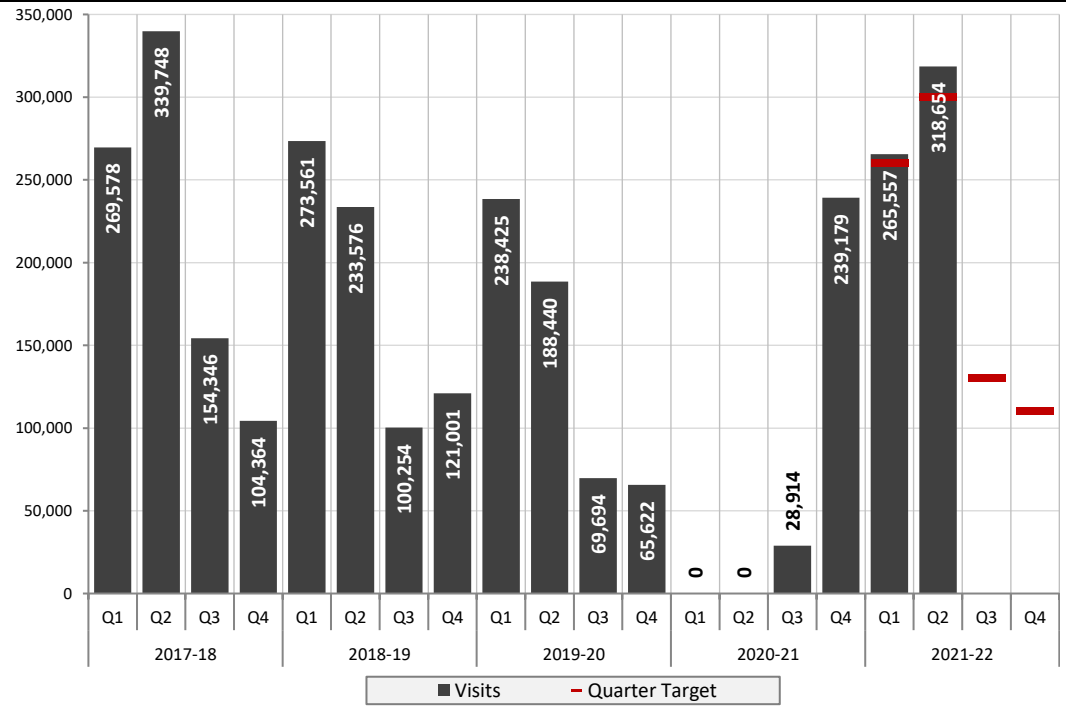
Reasons for variances

- Q2 last year was significantly higher participation due to a partnership with Falkirk Council for the Outdoors Team to deliver a targeted recovery programme in school hubs. This wasn't replicated this year.
- Although overall school participation numbers are down, the amount of allocation days delivered are **UP** from previous years. Schools are choosing to work with smaller group sizes at this time but for a larger overall number of days.
- No under-18 additional paid-for days have taken place this quarter due to staffing shortages.
- Adult numbers have recovered due to the recommencing of our Community Programme, Mountain Training Scotland courses and work with Ramblers Scotland.

Actions for next quarter

- Schools' allocation will continued to be delivered in line with the annual 301-day agreement with education services.
- Adult provision will continue to run, although Q3 is typically the quietest quarter.

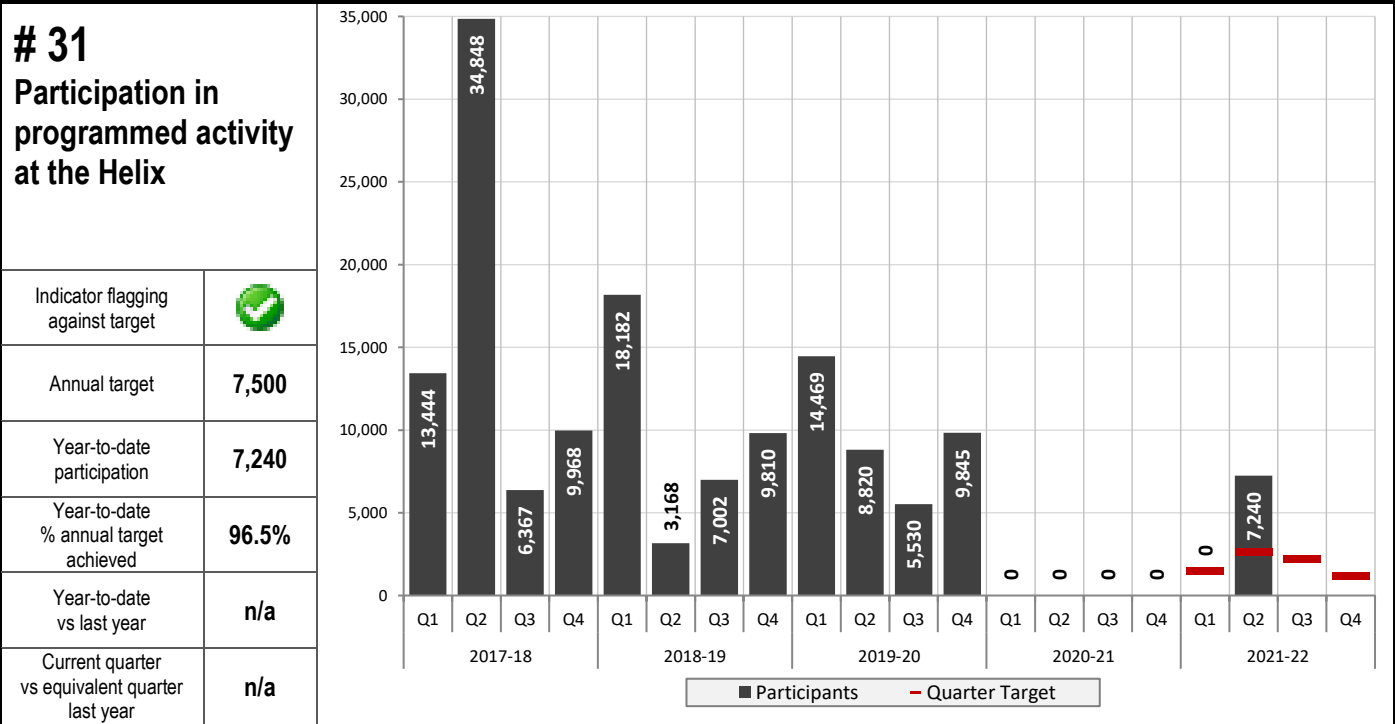
29 Visits to the Helix



Indicator flagging against target	
Annual target	1,655,854
Year-to-date visits	318,654
Year-to-date % annual target achieved	73.0%
Year-to-date vs last year	n/a
Current quarter vs equivalent quarter last year	n/a

<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 300,000 Q2 achieved = 318,654 (18,654 visits above target, equating to 106.2% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 560,000 Cumulative achieved = 584,211 (24,211 visits above target, equating to 104.3% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 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 Q2 last year due to issues with people counter devices on the Helix site.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> External catering continued to support the Visitor Centre and Plaza Café while they were unable to trade at full capacity due to Scottish Government restrictions. Full trading resumed in the Visitor Centre and Plaza Café catering operations on 9th August. Restrictions were lifted on the amount of people allowed in the gift shop on 9th August.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Online gift shop now operational as of 20th September. Continue to direct traffic to this especially in the run up to Christmas. Promote free parking mid-week to encourage visitors to site and associated secondary spend. Promote catering loyalty card to encourage return visits from residents. Promote weekend opening of Plaza Café throughout the winter months.

<h1># 30</h1> <h2>Kelpies Tour tickets sold</h2>		
Indicator flagging against target		
Annual target	7,250	
Year-to-date tour tickets	5,816	
Year-to-date % annual target achieved	80.2%	
Year-to-date vs last year	n/a	
Current quarter vs equivalent quarter last year	n/a	
Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 3,296 Q2 achieved = 5,526 (2,230 tour tickets above target, equating to 167.7% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 4,229 Cumulative achieved = 5,816 (1,587 tour tickets above target, equating to 137.5% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and above-target tour tickets, are that performance at year-end will exceed, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Kelpie Tours were suspended throughout Q2 last year due to the first COVID-19 pandemic lockdown and restrictions. 	
Reasons for variances	<ul style="list-style-type: none"> Tours have continued to be on a walk-up basis rather than pre-booked online. Staff shortages on occasion have meant we cannot run tours, although all posts are now filled. We have had a much more local audience this year who are more likely to have already taken a tour. 	
Actions for next quarter	<ul style="list-style-type: none"> Continue to promote and operate tours. 	



Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 2,646 Q2 achieved = 7,240 (4,594 participations above target, equating to 273.6% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 4,092 Cumulative achieved = 7,240 (3,148 participations above target, equating to 176.9% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and above-target participations, are that performance at year-end will exceed, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> After 18 months of events postponed due to COVID protocol, Q2 saw the return of a number of third-party events including Sponsored walk for Parkinson's and Pedal Falkirk. The postponed Falkirk Science Festival and Canal Encounters (Scotland's Year of Coast & Waters event) took place in Q2 along with the return of Outdoor Theatre on the Helix.
	<p>Reasons for variances</p> <ul style="list-style-type: none"> Canal Encounters was a major event, due to be delivered in Q1 of 2020, but was postponed due to COVID-19. Additional £5,000 of funding for Canal Encounters was secured. Falkirk Science Festival was due to be delivering in Q1 of 2020 but was postponed due to COVID-19. The funding was accrued into 2021/22.
<p>Actions for next quarter</p> <ul style="list-style-type: none"> Continue to work with third party hires to bring back their events in line with COVID-19 protocols. Deliver the Helix Christmas programme of Chase the Turkey and Glow Ride. Continue working with external partners to deliver Dandelion Festival in June – Sept 2022. Plan and fundraise for Falkirk Science Festival in May 2022 after successfully securing Scottish Government funding. Continue developing ways in which to reinstate the full FCT and Helix events programme for 2022. 	

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%	2.26%	3.63%			
Staff Turnover – cumulative	13.9% equates to 67 staff	10.8% equates to 54 staff	9.9% equates to 45 staff	3.7% equates to 17 staff	6.6% equates to 30 staff			
Number of Accidents involving staff and customers	466	365	8	21	43			
Number of complaints and formal enquiries received and dealt with	63	64	14	4	14			
Number of hits on Trust website	819,592	849,428	374,169	188,296	211,193			

Sickness Absence: Q1 and Q2

2021-22 Q1: Sickness absence was higher than the same quarter last year with 2.26% of working days being lost, equating to 881 absence days. This compares to 1.69% and 512 days lost in Q1 last year.

2021-22 Q2: Sickness absence was higher than the same quarter last year with 3.63% of working days being lost, equating to 731 absence days. This compares to 1.59% and 484 days lost in Q1 last year.

It should be noted that comparisons with last year figures are limited: Q1 and Q2 last year coincided with the onset of national lockdown as part of the response to COVID, meaning a significant part of the Trust's workforce were on furlough and not working. Sickness absence while on furlough should still have been recorded but may not have been notified by employees to their manager in all cases.

Additionally, a new HR recording system in place since August 2021 will affect figures going forward. Absence is now calculated by reference to the actual hours worked by an employee and is more accurate, i.e. absence hours are now based on hours an employee was scheduled to work on a day of absence. This provides for a much more accurate calculation. Previous calculations assumed all employees – both full time and part time – worked 5 days per week.

Staff Turnover

An issue with the availability of turnover figures has not been resolved, with figures available to include those for the 20-21 year-end, 21-22 Q1 and 21-22 Q2 periods.

2021-22 Q1: staff turnover for Q1 was 3.7% (equating to 17 employees leaving the Trust) and is an increase from 2.6% (12 employees) for the same quarter last year.

2021-22 Q2: staff turnover for the Q2 period was 6.6% (equating to 30 employees leaving the Trust) and is an increase from 2.8% (13 employees) for Q2 last year.

It should be noted that comparisons with Q1 and Q2 last year are limited due to the low number of Trust services and venues operating during Q2 last year due to COVID-19.

Staff Headcount

The Trust's headcount at 30th September 2021 was 439 employees.

Accidents Reported

2021-22 Q1: the figure previously reported (9) in the Q1 report has been updated to 21 due to the late reporting of accidents and incidents by Trust staff. These are split between 20 involving members of the public and customers, and 1 accident involving staff.

2021-22 Q2: A total of 43 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q2 21-22, an increase of 41 (+2050.0%) compared to the same quarter last year. Of these accidents, 41 involved members of the public and customers, with 2 accident involving staff. It should be noted that the majority of Trust venues were closed during Q2 last year, with the majority of Trust staff on furlough, hence the significant increase.

Complaints Received

14 complaints and formal enquiries were received and dealt with during Q2 21-22 with 13 being dealt with at Frontline Resolution (Stage 1) and 1 complaint requiring further investigation (Stage 2). This was 8 more (+133.3%) 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 Q2 last year due to COVID-19.

Website Performance

- During the Q2 21-22 period our website has seen a significant increase in usage in comparison to last year. It is important to note that Q2 last year was during 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 Q2 21-22 was significantly higher than the same quarter last year with 211,193 sessions, a 56.9% increase (+76,608 sessions) compared to Q2 last year.
- There were 624,948 page views during Q2, a 91.4% increase and equivalent to 298,490 more page views for the 3-month period compared to last year.
- These website visits were carried out by 127,040 unique visitors (+54.5% on Q2 last year), with 119,193 being new visitors to the website.
- Average session duration was 1m 49sec.