

Falkirk Community Trust

**Subject: October – December 2021 Q3 Performance Report**

**Meeting: Audit and Performance Sub-Group**

**Date: 10<sup>th</sup> February 2022**

**Author: Team Leader Performance Review**

**1. Introduction**

1.1 This is the 2021-22 quarter three report on our performance indicators and covers the 3-month financial period October – December 2022. The report flags relevant current activity or planned action in support of achieving the Trust’s strategic objectives.




**2. Performance Statement**

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

2.2 This performance report is presented in a format which aims to enhance clarity and provide a concise report of quarterly 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.

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 <b>26</b> green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (0-10% below target)	There are <b>1</b> amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are <b>4</b> red-flagged indicators.

2.4 An overview of indicator flagging **against target** for 2021-22 Q3 is shown in Table 1 on page 3.

2.5 Predictions of performance at year-end made after the third quarter are more certain than at the end of Q2 but should still be treated with caution; much of the Trust’s activity is seasonal or programme driven with performance varying across the year.

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 third quarter was positive with successes in most indicators. The key performance highlights for Q3 2021-22 include the following (measured as percentage of quarter target achieved):
- Participants in programmed activity at the Helix, 254.8%;
  - Admissions to Mariner Centre, 179.4%;
  - Admissions to all Health & Fitness Clubs Combined, 166.4%
  - Visits to Muiravonside Country Park, 151.0%;
  - Usage of Public Access Terminals in libraries, 146.5%;
  - Admissions to Neighbourhood Sports Centres, 145.2%;
  - Participants in Outdoor Activities, 142.0%;
  - Admissions to Grangemouth sports Complex, 138.4%;
  - Admissions to Bo'ness Recreation Centre, 131.2%;
  - Visits to The Helix, 128.1%.
- 2.8 Performance which was lower than expected during Q3 (measured as percentage of quarter target achieved) include:
- Admissions to the Hippodrome, 63.1%;
  - Visits to Callendar House, 71.3%;
  - Visits to Kinneil Museum; 77.9%;
  - Admissions to Grangemouth Stadium, 78.6%;
  - Active Borrowers at Public Libraries, 82.5%;
  - Out of hours admissions to Community Use Schools, 85.8%;
- 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 In the absence of further Audit and Performance Sub-Group meetings, a report on the period January – March 2022 will be produced and shared with Trust Service Managers and Team Leaders.

### **3. Recommendation**

- 3.1 Directors are asked to note:
- Performance recorded during the third quarter of 2021-22;
  - Plans for the forthcoming quarter.

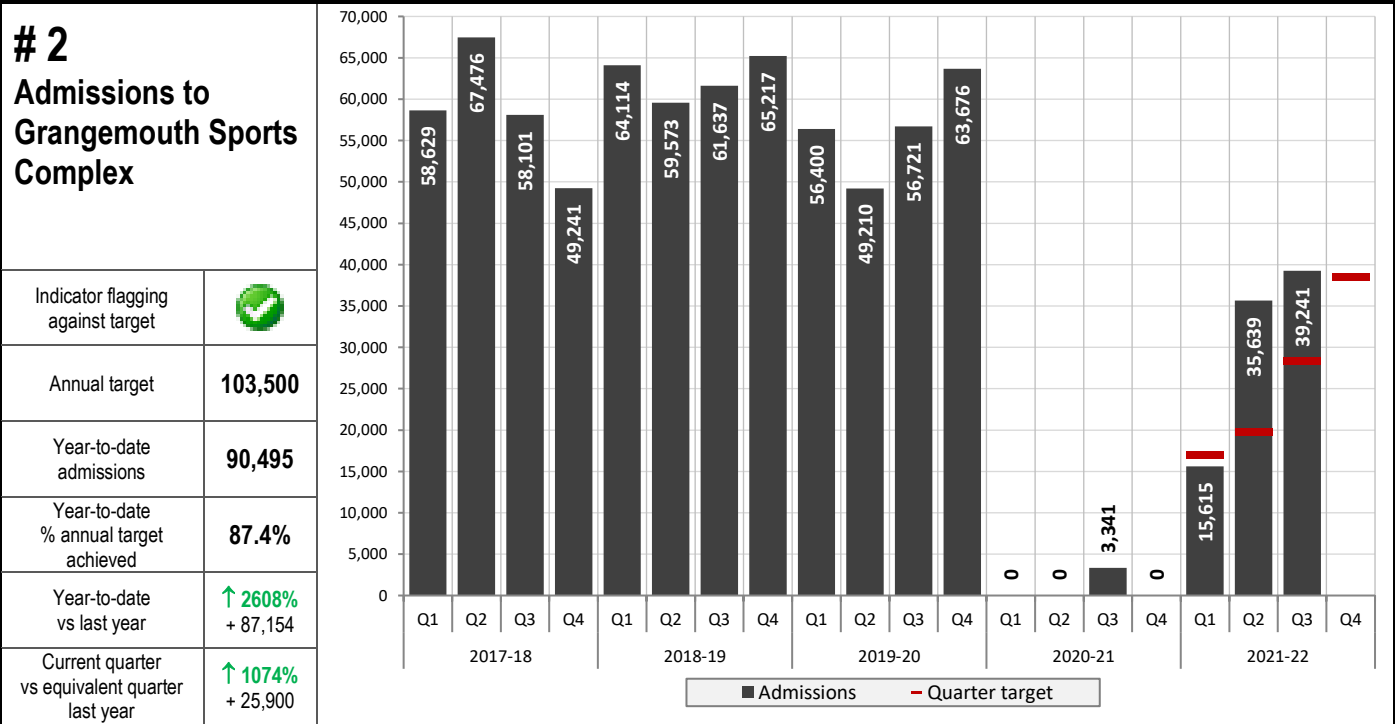


**Alistair Mitchell**  
**Team Leader Performance Review**

**Table 1: Overview of 2021-22 Q3 indicator flagging against target**

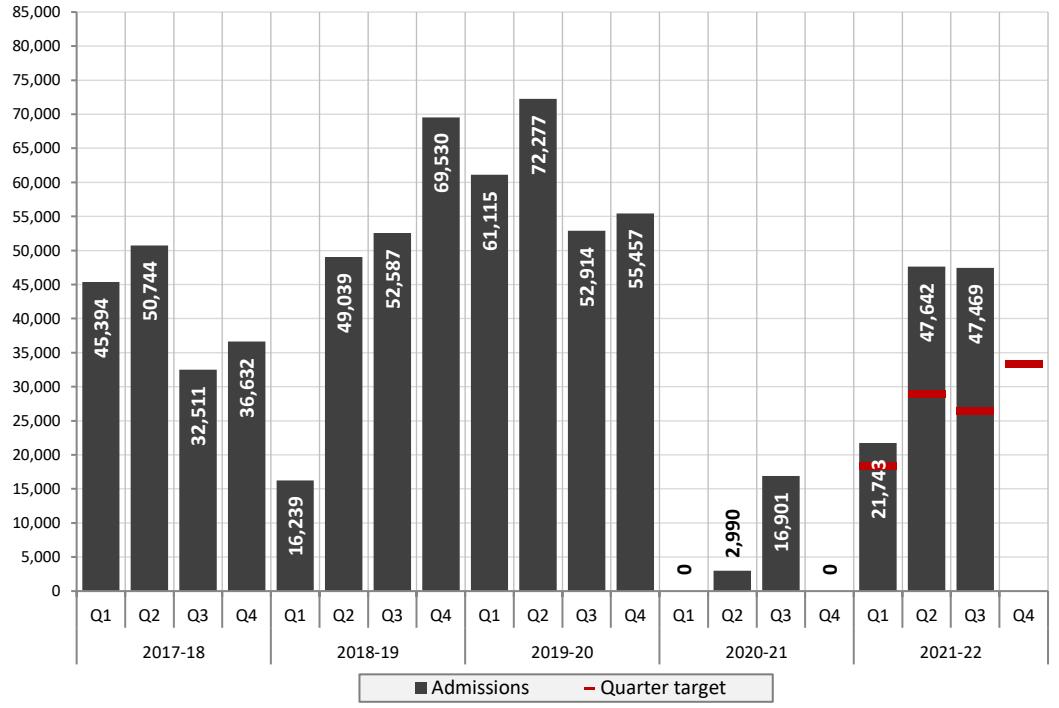
Indicator	% Cumulative target achieved to date	Indicator flagging against target			
		End-Q1	End-Q2	End-Q3	Year-end
1. Admissions to Bo'ness Recreation Centre	129.2%	✔	✔	✔	
2. Admissions to Grangemouth Sports Complex	139.3%	✔	✔	✔	
3. Admissions to the Mariner Centre	158.5%	✔	✔	✔	
4. Admissions to Grangemouth Stadium	94.8%	✔	✔	⚠	
5. Admissions to Bo'ness Health & Fitness	139.2%	✔	✔	✔	
6. Admissions to Grangemouth Health & Fitness	136.3%	✔	✔	✔	
7. Admissions to Mariner Health & Fitness	382.8%	✔	✔	✔	
8. Admissions to Stenhousemuir Health & Fitness	187.3%	✔	✔	✔	
9. Admissions to Health & Fitness combined	188.4%	✔	✔	✔	
10. Health & Fitness Step Forth Walking Programme participation	164.9%	✔	✔	✔	
11. Admissions to Neighbourhood Sports Centres	114.0%	✔	✔	✔	
12. Out of hours admissions to Community Use High Schools	70.6%	✔	✖	✖	
13. Visits to Muiravonside Country Park	115.3%	✔	✔	✔	
14. Sport Development participant sessions	132.5%	✔	✔	✔	
15. Active Schools distinct participants	118.5%	n/a	n/a	✔	
16. Active Schools participant sessions provided	111.1%	n/a	n/a	✔	
17. Active borrowers at public libraries	82.5%	✔	⚠	✖	
18. Issues from public libraries	104.1%	✔	⚠	✔	
19. Visits to public libraries	165.7%	✔	✔	✔	
20. Usage of public access terminals in libraries	151.0%	✔	✔	✔	
21. Resources added to library stock – adult	132.5%	⚠	⚠	✔	
22. Resources added to library stock – junior	135.0%	⚠	✔	✔	
23. Admissions to Falkirk Town Hall	158.2%	✔	✔	✔	
24. Admissions to the Hippodrome	75.5%	✔	⚠	✖	
25. Participants in Cultural Services activities	107.6%	✔	✔	✔	
26. Visits to Callendar House	69.3%	✔	✖	✖	
27. Visits to Kinneil Museum	147.0%	✔	✔	✔	
28. Outdoor Activities participant sessions	211.9%	✔	✔	✔	
29. Visits to the Helix	108.8%	✔	✔	✔	
30. Kelpies Tour tickets sold	128.9%	⚠	✔	✔	
31. Participants in programmed activity at the Helix	204.3%	n/a	✔	✔	

<h1># 1</h1> <h2>Admissions to Bo'ness Recreation Centre</h2>	<table border="1"> <caption>Admissions vs Quarter Target Data</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>33,424</td><td></td></tr> <tr><td>2017-18</td><td>Q2</td><td>31,242</td><td></td></tr> <tr><td>2017-18</td><td>Q3</td><td>29,681</td><td></td></tr> <tr><td>2017-18</td><td>Q4</td><td>29,469</td><td></td></tr> <tr><td>2018-19</td><td>Q1</td><td>26,210</td><td></td></tr> <tr><td>2018-19</td><td>Q2</td><td>20,169</td><td></td></tr> <tr><td>2018-19</td><td>Q3</td><td>25,058</td><td></td></tr> <tr><td>2018-19</td><td>Q4</td><td>27,527</td><td></td></tr> <tr><td>2019-20</td><td>Q1</td><td>23,594</td><td></td></tr> <tr><td>2019-20</td><td>Q2</td><td>20,939</td><td></td></tr> <tr><td>2019-20</td><td>Q3</td><td>24,000</td><td></td></tr> <tr><td>2019-20</td><td>Q4</td><td>26,715</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>0</td><td></td></tr> <tr><td>2020-21</td><td>Q3</td><td>3,457</td><td></td></tr> <tr><td>2020-21</td><td>Q4</td><td>0</td><td></td></tr> <tr><td>2021-22</td><td>Q1</td><td>7,314</td><td></td></tr> <tr><td>2021-22</td><td>Q2</td><td>12,419</td><td></td></tr> <tr><td>2021-22</td><td>Q3</td><td>15,749</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	33,424		2017-18	Q2	31,242		2017-18	Q3	29,681		2017-18	Q4	29,469		2018-19	Q1	26,210		2018-19	Q2	20,169		2018-19	Q3	25,058		2018-19	Q4	27,527		2019-20	Q1	23,594		2019-20	Q2	20,939		2019-20	Q3	24,000		2019-20	Q4	26,715		2020-21	Q1	0		2020-21	Q2	0		2020-21	Q3	3,457		2020-21	Q4	0		2021-22	Q1	7,314		2021-22	Q2	12,419		2021-22	Q3	15,749		2021-22	Q4		
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<p><b>Usage performance</b></p> <p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 12,000</li> <li>Q3 achieved = 15,749 (3,749 admissions above target, equating to 131.2% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 27,454</li> <li>Cumulative achieved = 35,482 (8,028 admissions above target, equating to 129.2% of cumulative target achieved).</li> </ul> <p>Current prediction for year-end, based on increased performance to end-Q3 and above-target admissions, are that performance at year-end will exceed target, hence this indicator is currently flagged <b>GREEN</b>.</p>																																																																																					
<p><b>Reasons for variances</b></p> <ul style="list-style-type: none"> <li>Increase in usage with Synchro pool use, Mermaid's sessions and Highland Dancing.</li> <li>Lifeguard courses facilitated by FCT have been successful with 100% uptake.</li> <li>School children have been returning at lunchtime to utilise café facilities.</li> </ul>																																																																																					
<p><b>Actions for next quarter</b></p> <ul style="list-style-type: none"> <li>Focus on facilitating additional events, depending on Covid restrictions.</li> </ul>																																																																																					



Usage performance	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 28,361</li> <li>Q3 achieved = 39,241 (10,881 admissions above target, equating to 138.4% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 64,965</li> <li>Cumulative achieved = 90,495 (25,531 admissions above target, equating to 139.3% of cumulative target achieved).</li> </ul> <p>Current prediction for year-end, based on increased performance to end-Q3 and above-target admissions, are that performance at year-end will exceed target, hence this indicator is currently flagged <b>GREEN</b>.</p> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Swimming admissions: 16,495 (42% of total admissions)</li> <li>Indoor sports admissions: 16,146 (41% of total admissions)</li> <li>Spectators: 6,600 (17% of total admissions)</li> </ul>
	Reasons for variances
Actions for next quarter	<ul style="list-style-type: none"> <li>We will continue to monitor and review Scottish Government and Industry guidelines to ensure operating procedures are updated accordingly.</li> <li>Recruitment and selection will continue to ensure the staffing complement is maintained to ensure continuity of service.</li> <li>Swimming pool flumes will be back in operation subject to structural repairs being completed.</li> <li>Promote swimming and daytime use of sports hall.</li> </ul>

### # 3 Admissions to Mariner Centre



Indicator flagging against target	
Annual target	107,000
Year-to-date admissions	116,854
Year-to-date % annual target achieved	109.2%
Year-to-date vs last year	↑ 487.5% + 96,963
Current quarter vs equivalent quarter last year	↑ 180.9% + 320,568

<b>Usage performance</b>	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 26,457</li> <li>Q3 achieved = 47,469 (21,012 admissions above target, equating to 179.4% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 73,702</li> <li>Cumulative achieved = 116,854 (43,152 admissions above target, equating to 158.5% of cumulative target achieved).</li> </ul> <p>With current performance having exceeded annual target by end-Q3, this indicator is flagged <b>GREEN</b>.</p> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Swimming admissions: 30,201 (63.6% of total admissions)</li> <li>Soft Play admissions: 9,324 (19.6% of total admissions)</li> <li>Spectators: 6,981 (21.7% of total admissions)</li> <li>Squash &amp; Table Tennis admissions: 708 (1.5% of total admissions)</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>With changes to hospitality guidance and an emphasis on respecting other people's space indoors, admissions are restricted to a maximum of four people per table. Prior to COVID onset customers were permitted access to soft play with the knowledge they would have to stand until a table became available, but this practice is no longer permitted,</li> <li>The issues with recruitment reported in Q2 did not improve in Q3 and continued to impact service delivery in soft play and catering.</li> </ul>
<b>Actions for next quarter</b>	<ul style="list-style-type: none"> <li>We will continue to monitor and review Scottish Government and Industry guidelines to ensure operating procedures are updated accordingly.</li> <li>Recruitment and selection will continue to ensure the staffing complement is maintained to ensure continuity of service.</li> <li>Bookings for swimming at weekends reintroduced to control the number of customers in the building. This will be kept under review.</li> </ul>

<h1># 4</h1> <h2>Admissions to Grangemouth Stadium</h2>																																																																																						
Indicator flagging against target																																																																																						
Annual target	37,000																																																																																					
Year-to-date admissions	25,422																																																																																					
Year-to-date % annual target achieved	68.7%																																																																																					
Year-to-date vs last year	↑ 427.1% + 20,599																																																																																					
Current quarter vs equivalent quarter last year	↑ 105.7% + 3,913																																																																																					
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Usage performance	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 9,689</li> <li>Q3 achieved = 7,614 (2,075 admissions below target, equating to 78.6% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 26,811</li> <li>Cumulative achieved = 25,422 (1,389 admissions below target, equating to 94.8% of cumulative target achieved).</li> </ul> <p>Current prediction for year-end, based on performance to end-Q3 and below-target admissions, are that performance at year-end may fall short of target, hence this indicator is currently flagged <b>AMBER</b>.</p>																																																																																					
Reasons for variances	<ul style="list-style-type: none"> <li>Cancellation of Model Railway Club event which was expected to bring approx. 2k admissions.</li> <li>Cancellation of regular Saturday football group.</li> <li>Expected uptake of Gym users has not hit target due to continuing concerns surrounding the Covid situation.</li> </ul>																																																																																					
Actions for next quarter	<ul style="list-style-type: none"> <li>Engage with Athletic group to reintroduce open graded events.</li> <li>Promote the Gym in conjunction with Health and Fitness.</li> <li>Exploration of new staff rota to create opportunities for more public access.</li> </ul>																																																																																					

## # 5 Admissions to Bo'ness Health & Fitness Club

Indicator flagging  
against target



Annual target

20,500

Year-to-date  
admissions

18,741

Year-to-date  
% annual target  
achieved

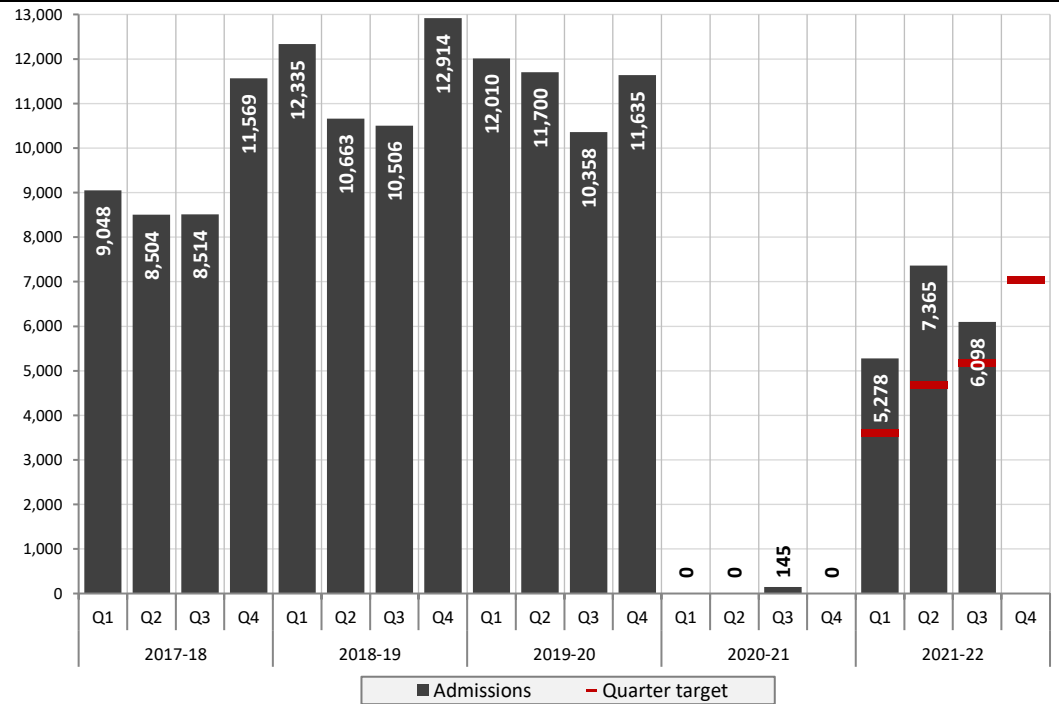
91.4%

Year-to-date  
vs last year

↑ 12824%  
+ 18,596

Current quarter  
vs equivalent quarter  
last year

↑ 4105%  
+ 5,953



## # 6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging  
against target



Annual target

47,000

Year-to-date  
admissions

42,561

Year-to-date  
% annual target  
achieved

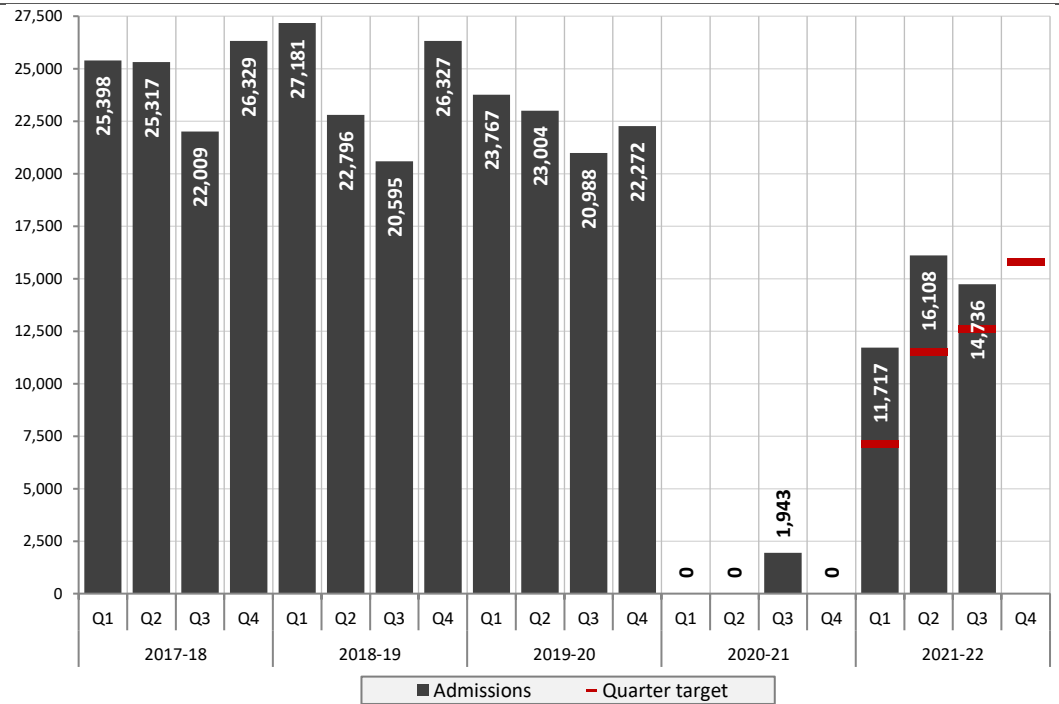
90.6%

Year-to-date  
vs last year

↑ 2090%  
+ 40,618

Current quarter  
vs equivalent quarter  
last year

↑ 658.4%  
+ 12,793





## # 7 Admissions to Mariner Health & Fitness Club

Indicator flagging  
against target



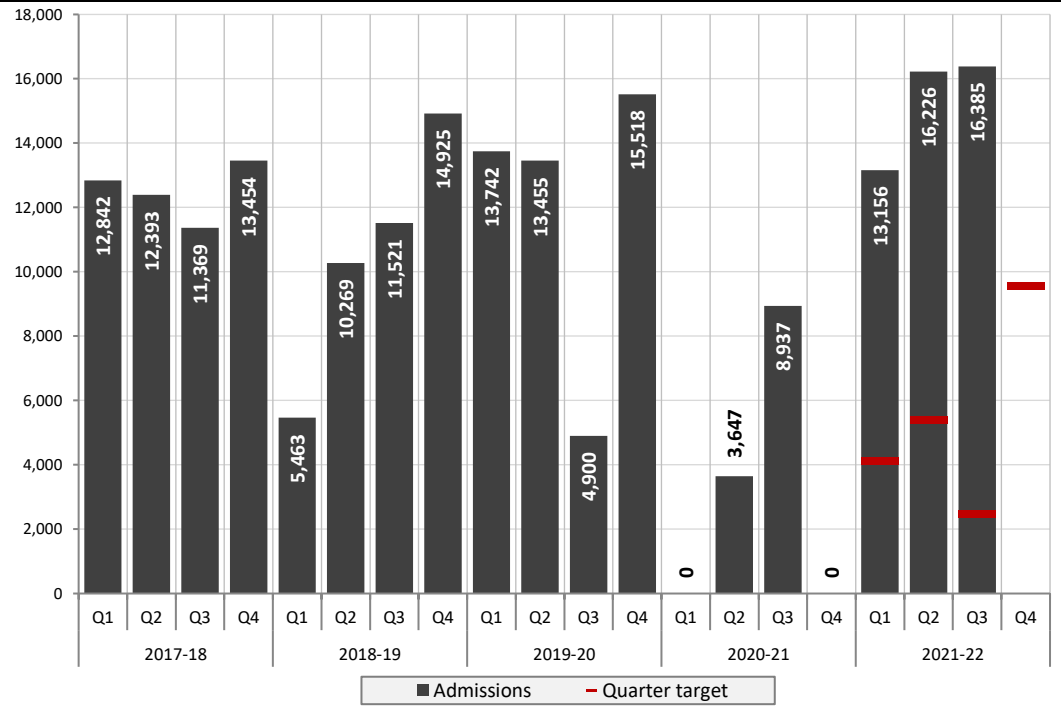
Annual target **21,500**

Year-to-date  
admissions **45,767**

Year-to-date  
% annual target  
achieved **212.9%**

Year-to-date  
vs last year **↑ 263.7%**  
+ 33,183

Current quarter  
vs equivalent quarter  
last year **↑ 83.3%**  
+ 7,448



## # 8 Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging  
against target



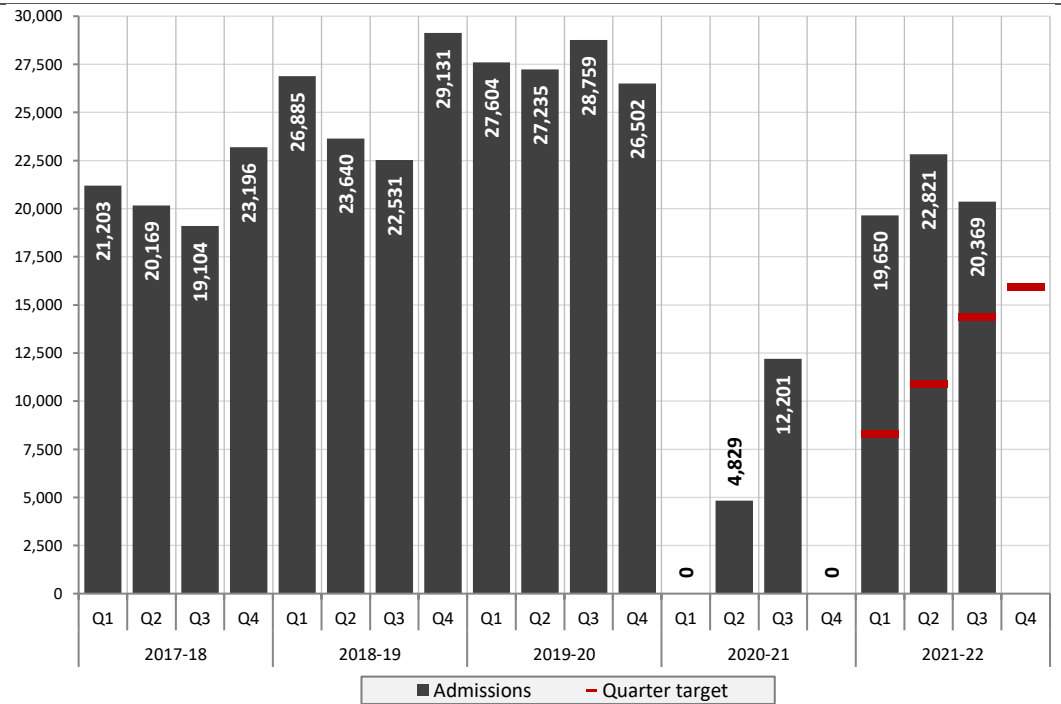
Annual target **49,500**

Year-to-date  
admissions **62,840**

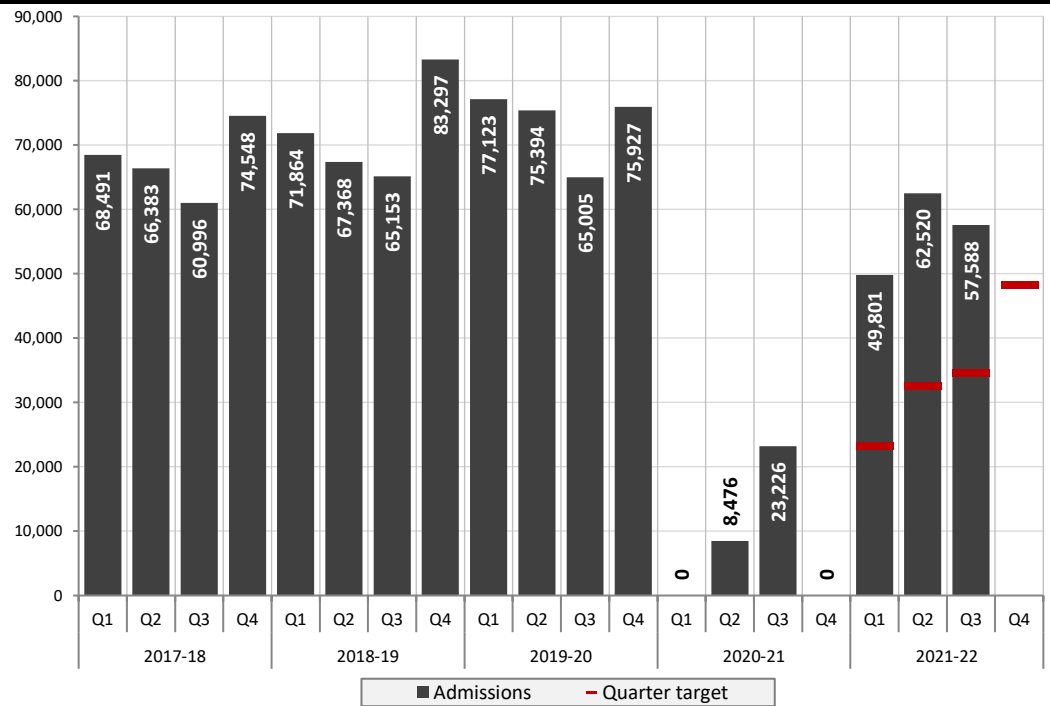
Year-to-date  
% annual target  
achieved **126.9%**

Year-to-date  
vs last year **↑ 269.0%**  
+ 45,810

Current quarter  
vs equivalent quarter  
last year **↑ 66.9%**  
+ 8,168



# # 9 Admissions to all Health & Fitness Clubs combined



Indicator flagging against target	
Annual target	138,500
Year-to-date admissions	169,909
Year-to-date % annual target achieved	122.7%
Year-to-date vs last year	↑ 436.0% + 132,207
Current quarter vs equivalent quarter last year	↑ 147.9% + 34,362

## Usage performance

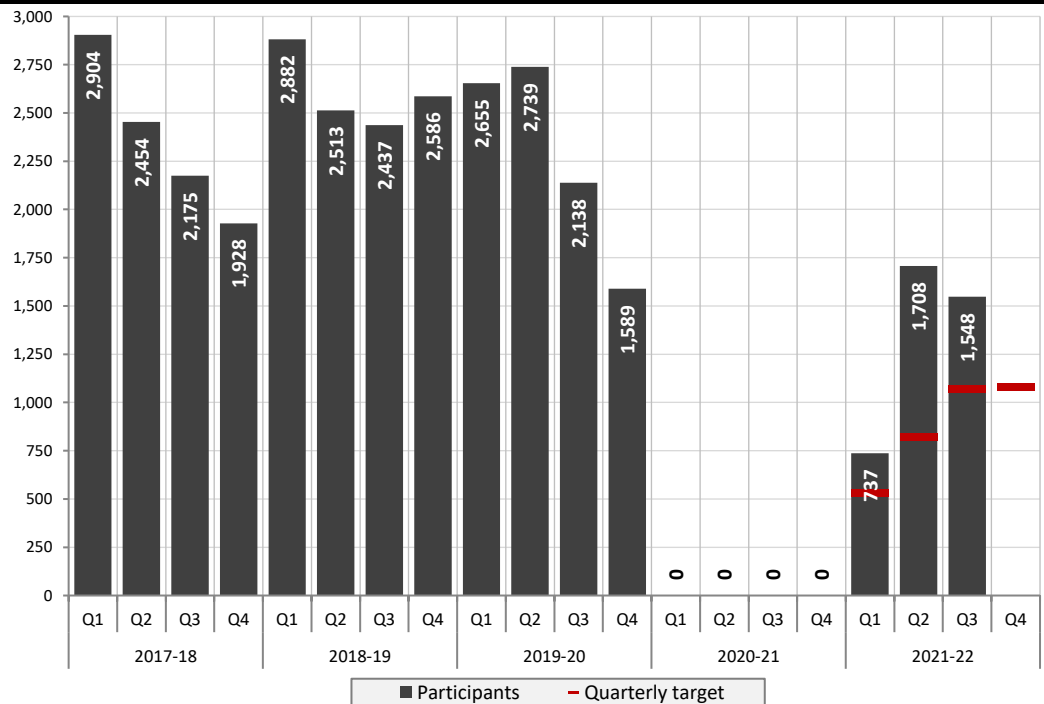
- Bo'ness Health & Fitness Club (# 5)**
- Q3 target = 5,179
  - Q3 achieved = 6,098 (919 admissions above target, equating to 117.7% of Q3 target achieved).
  - Cumulative target = 13,462
  - Cumulative achieved = 18,741 (5,279 admissions above target, equating to 139.2% of cumulative target achieved).
  - Current prediction for year-end, based on increased performance to end-Q3 and above-target admissions, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.
- Grangemouth Health & Fitness Club (# 6)**
- Q3 target = 12,593
  - Q3 achieved = 14,736 (2,143 admissions above target, equating to 117.0% of Q3 target achieved).
  - Cumulative target = 31,225
  - Cumulative achieved = 42,561 (11,336 admissions above target, equating to 136.3% of cumulative target achieved).
  - Current prediction for year-end, based on increased performance to end-Q3 and above-target admissions, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.
- Mariner Health & Fitness Club (# 7)**
- Q3 target = 2,450
  - Q3 achieved = 16,385 (13,935 admissions above target, equating to 668.8% of Q3 target achieved).
  - Cumulative target = 11,955
  - Cumulative achieved = 45,767 (33,812 admissions above target, equating to 382.8% of cumulative target achieved).
  - With current performance having exceeded annual target by end-Q3, this indicator is flagged **GREEN**.
- Stenhousemuir Health & Fitness Club (# 8)**
- Q3 target = 14,380
  - Q3 achieved = 20,369 (5,990 admissions above target, equating to 141.7% of Q3 target achieved).
  - Cumulative target = 33,555
  - Cumulative achieved = 62,840 (29,285 admissions above target, equating to 187.3% of cumulative target achieved).
  - With current performance having exceeded annual target by end-Q3, this indicator is flagged **GREEN**.
- All Health & Fitness Clubs combined (# 9)**
- Q3 target = 34,601
  - Q3 achieved = 57,588 (22,987 admissions above target, equating to 166.4% of Q3 target achieved).
  - Cumulative target = 90,196
  - Cumulative achieved = 169,909 (79,713 admissions above target, equating to 188.4% of cumulative target achieved).
  - With current performance having exceeded annual target by end-Q3, this indicator is flagged **GREEN**.

## Reasons for variances

- Continued strong usage performance across all four clubs in the 3<sup>rd</sup> quarter demonstrates customers feel confident to return to our clubs.
- Successful sales performance in this quarter has supported achieving strong financial performance, exceeding targets by considerable percentages.

<b>Actions for next quarter</b>	<ul style="list-style-type: none"><li>• We are currently on track to achieve both usage and income budgets. Due to our current position, we have the potential to exceed income targets if we have a strong 4<sup>th</sup> quarter performance, like in previous years.</li><li>• Launch new fitness class timetable across all four clubs.</li><li>• Launch Fit for Life January membership campaign – offering no joining fee for the entire month.</li><li>• Our new Physical Activity Coordinator has commenced within the Health &amp; Fitness Management team, Lorraine Richardson – driving our Active Forth and Step Forth programme.</li></ul>
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# # 10 Health & Fitness Step Forth Walking Programme participation

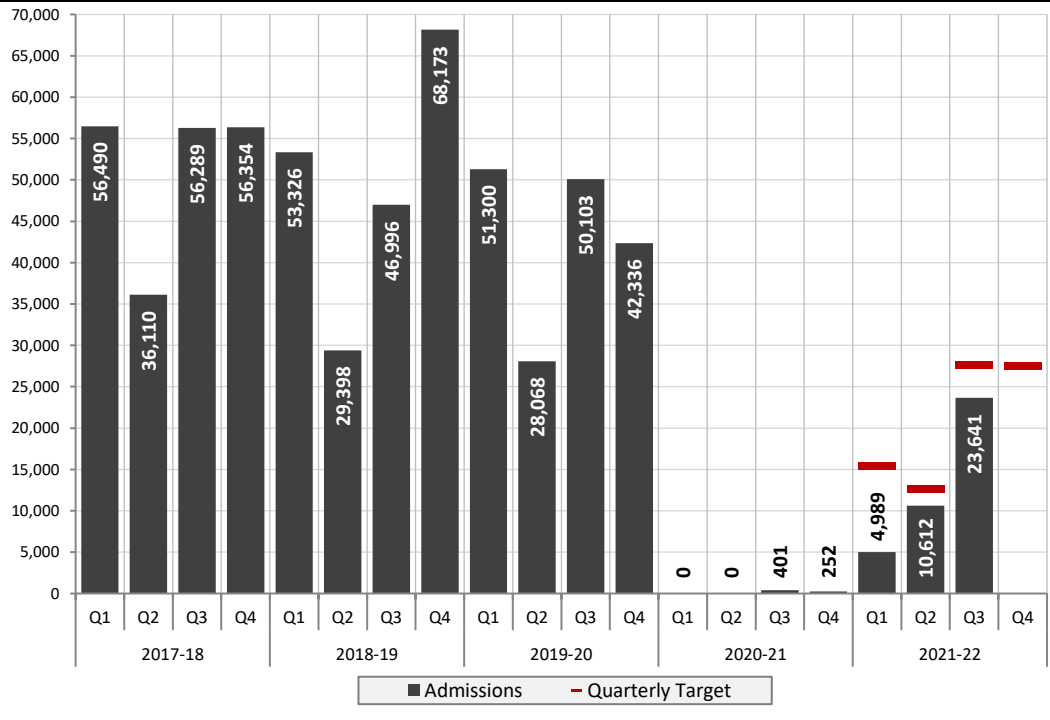


Indicator flagging against target	
Annual target	3,500
Year-to-date participation	3,993
Year-to-date % annual target achieved	114.1%
Year-to-date vs last year	n/a + 3,993
Current quarter vs equivalent quarter last year	n/a + 1,548

<p><b>Usage performance</b></p>	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 1,069</li> <li>Q3 achieved = 1,548 (479 participations above target, equating to 144.8% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 2,422</li> <li>Cumulative achieved = 3,993 (1,571 participations above target, equating to 164.9% of cumulative target achieved).</li> </ul> <p>With current performance having exceeded annual target by end-Q3, this indicator is flagged <b>GREEN</b>.</p> <p><b>Individual programme Q3 performance</b> (versus Q3 last year)</p> <ul style="list-style-type: none"> <li>Step Forth n/a% (+3,020)</li> <li>Buggy walks n/a% (+408)</li> <li>Helix walks n/a% (+565)</li> <li>Walking events n/a% (+0)</li> </ul>
<p><b>Reasons for variances</b></p>	<ul style="list-style-type: none"> <li>Step Forth usage has been encouraging this quarter when you consider it has been the autumn to winter months</li> <li>Also we only restarted Step Forth in May this year with a phased return to all walks returning from June.</li> <li>We are still in the process of recruiting into the Step Forth Coordinator positions, after our previous experienced Coordinator retired.</li> </ul>
<p><b>Actions for next quarter</b></p>	<ul style="list-style-type: none"> <li>Recruit into Step Forth Coordinator position.</li> <li>Continue to provide our full walking programme – weather dependant.</li> </ul>

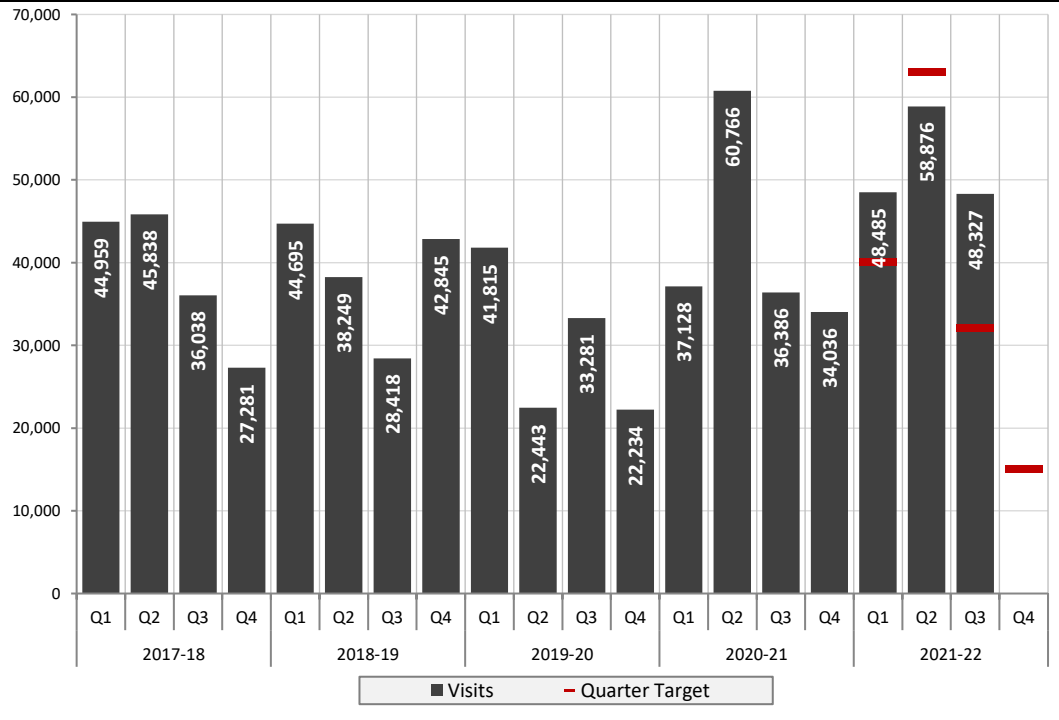
<h1># 11</h1> <h2>Admissions to Neighbourhood Sports Centres</h2>																																
Indicator flagging against target																																
Annual target	40,000																															
Year-to-date admissions	33,958																															
Year-to-date % annual target achieved	84.9%																															
Year-to-date vs last year	↑ 614.2% + 29,203																															
Current quarter vs equivalent quarter last year	↑ 184.4% + 8,770																															
		<table border="1"> <caption>Quarterly Admissions and Targets</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2017-18</td> <td>32,498</td> <td>30,862</td> <td>37,052</td> <td>36,948</td> </tr> <tr> <td>2018-19</td> <td>28,387</td> <td>20,356</td> <td>21,436</td> <td>20,624</td> </tr> <tr> <td>2019-20</td> <td>27,363</td> <td>21,186</td> <td>16,941</td> <td>15,338</td> </tr> <tr> <td>2020-21</td> <td>0</td> <td>0</td> <td>4,755</td> <td>1,869</td> </tr> <tr> <td>2021-22</td> <td>9,040</td> <td>11,393</td> <td>13,525</td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2017-18	32,498	30,862	37,052	36,948	2018-19	28,387	20,356	21,436	20,624	2019-20	27,363	21,186	16,941	15,338	2020-21	0	0	4,755	1,869	2021-22	9,040	11,393	13,525	
Year	Q1	Q2	Q3	Q4																												
2017-18	32,498	30,862	37,052	36,948																												
2018-19	28,387	20,356	21,436	20,624																												
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2020-21	0	0	4,755	1,869																												
2021-22	9,040	11,393	13,525																													
Usage performance	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 9,318</li> <li>Q3 achieved = 13,525 (4,207 admissions above target, equating to 145.2% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 29,479</li> <li>Cumulative achieved = 33,958 (4,162 admissions above/below target, equating to 114.0% of cumulative target achieved).</li> </ul> <p>Current prediction for year-end, based on increased performance to end-Q3 and above-target admissions, are that performance at year-end will exceed target, hence this indicator is currently flagged <b>GREEN</b>.</p> <p><b>Individual centre year-end performance</b> (versus Q3 last year):</p> <ul style="list-style-type: none"> <li>Bankier Sports Centre n/a (venue remains closed)</li> <li>Denny Football Centre n/a (venue remains closed)</li> <li>Denny Sports Centre +181.6% (+1,558)</li> <li>Polmont Sports Centre +198.6% (+2,870)</li> <li>Carron Gymnastics Centre +177.1% (+4,342)</li> <li>Polmonthill Snowsports n/a% (+2,646)</li> </ul>																															
	Reasons for variances																															
	Actions for next quarter																															

<b># 12</b>	
<b>Out of hours admissions to Community Use High Schools</b>	
Indicator flagging against target	
Annual target	<b>83,000</b>
Year-to-date admissions	<b>39,242</b>
Year-to-date % annual target achieved	<b>47.3%</b>
Year-to-date vs last year	<b>↑ 9868%</b> + 38,841
Current quarter vs equivalent quarter last year	<b>↑ 5796%</b> + 23,240



<b>Usage performance</b>	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 27,557</li> <li>Q3 achieved = 23,641 (3,916 admissions below target, equating to 85.8% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 55,577</li> <li>Cumulative achieved = 39,242 (16,335 admissions below target, equating to 70.6% of cumulative target achieved).</li> </ul> <p>Current prediction for year-end, based on reduced performance to end-Q3 and below-target admissions, are that performance at year-end will fall short of target, hence this indicator is currently flagged <b>RED</b>.</p> <p><b>Individual school year-end performance</b> (versus Q3 last year):</p> <ul style="list-style-type: none"> <li>Braes High School n/a% (+7,591)</li> <li>Denny High School n/a% (+1,190)</li> <li>Falkirk High School +4,578% (+3,571)</li> <li>Grangemouth High School +985% (+3,184)</li> <li>St Mungos High School n/a% (+7,704)</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Continued mitigations in place across all CATS venues.</li> <li>Recruitment ongoing to help resolve the lack of available staff after several resignations, increased sickness absence due to COVID.</li> </ul>
<b>Actions for next quarter</b>	<ul style="list-style-type: none"> <li>Planned increased access throughout schools to allow expansion of programme in the next quarter</li> <li>Recent recruitment drive should be completed with new staff trained and in place to allow additional opening hours to the existing programme.</li> </ul>

# # 13 Visits to Muiravonside Country Park



Indicator flagging against target	
Annual target	150,000
Year-to-date visits	155,688
Year-to-date % annual target achieved	103.8%
Year-to-date vs last year	↑ 15.9% + 21,408
Current quarter vs equivalent quarter last year	↑ 32.8% + 11,941

**Usage performance**

**Q3 performance**

- Q3 target = 32,000
- Q3 achieved = 48,327 (16,327 visits above target, equating to 151.0% of Q3 target achieved).

**Cumulative performance to end-Q3**

- Cumulative target = 135,000
- Cumulative achieved = 155,688 (20,688 visits above target, equating to 115.3% of cumulative target achieved).

With current performance having exceeded annual target by end-Q3, this indicator is flagged **GREEN**.

**Additional usage performance information**

- Visitor numbers remain higher than average which is placing additional pressure on facilities, e.g. bin use, parking, paths and access road.

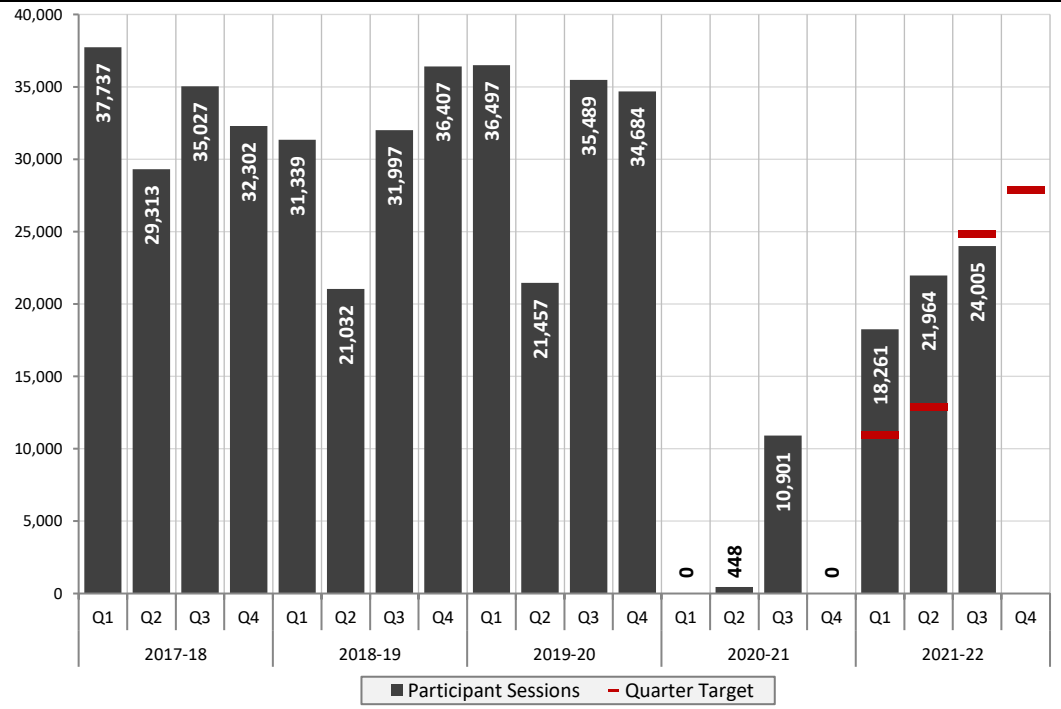
**Reasons for variances**

- Financial figures were not reported for Q2, but the vehicle barrier was not working during August and September 2021 which will have impacted cumulative income for 2021/22.
- The woodland car park area was improved and expanded during early summer 2021. Increased capacity and provision of a better quality parking area here will impact the number of visitors who use (and therefore pay for) the main car park.
- The current state of the access road may also discourage some visitors from driving down to the main car park.

**Actions for next quarter**

- Access road to be resurfaced from The Loan to main car park – this will improve visitor experience and hopefully encourage greater use of main car park.
- Complete recruitment process for Countryside Ranger – this will enable us to increase volunteer activity, site management and events programme to improve visitor experience and encourage more visitors.
- Initial stages of partnership with Camphill Blair Drummond volunteers will begin, with volunteers and support worker carrying out activities in the Country Park (orienteering, craft activities, sensory walks, habitat management and site maintenance). This will increase usage of park and improve the experience for other users.
- Trial period will begin with volunteers from Camphill Blair Drummond working with the Newparks Farm team. If successful, this could increase the long-term capacity of farm team activity.

# # 14 Sports Development participant sessions provided



Indicator flagging against target	
Annual target	76,500
Year-to-date participant sessions	64,230
Year-to-date % annual target achieved	84.0%
Year-to-date vs last year	↑ 466.0% + 52,881
Current quarter vs equivalent quarter last year	↑ 120.2% + 13,104

**Usage performance**

**Q3 performance**

- Q3 target = 24,842
- Q3 achieved = 24,005 (837 participant sessions below target, equating to 96.6% of Q3 target achieved).

**Cumulative performance to end-Q3**

- Cumulative target = 48,666
- Cumulative achieved = 64,230 (15,564 participant sessions above target, equating to 132.0% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q3 and above-target participant sessions, are that performance at year-end will exceed short of target, hence this indicator is currently flagged **GREEN**.

**Individual sports year-end performance** (versus Q3 last year):

- Athletics -9.6% (-112)
- Badminton +160.4% (+619)
- Basketball +95.7% (+443)
- Football +237.5% (+133)
- Gymnastics +55.7% (+2,010)
- Mini Gyms -11.1% (-104)
- Netball n/a% (+459)
- Swimming +254.1% (+9,228)
- Tennis +65.8% (+428)

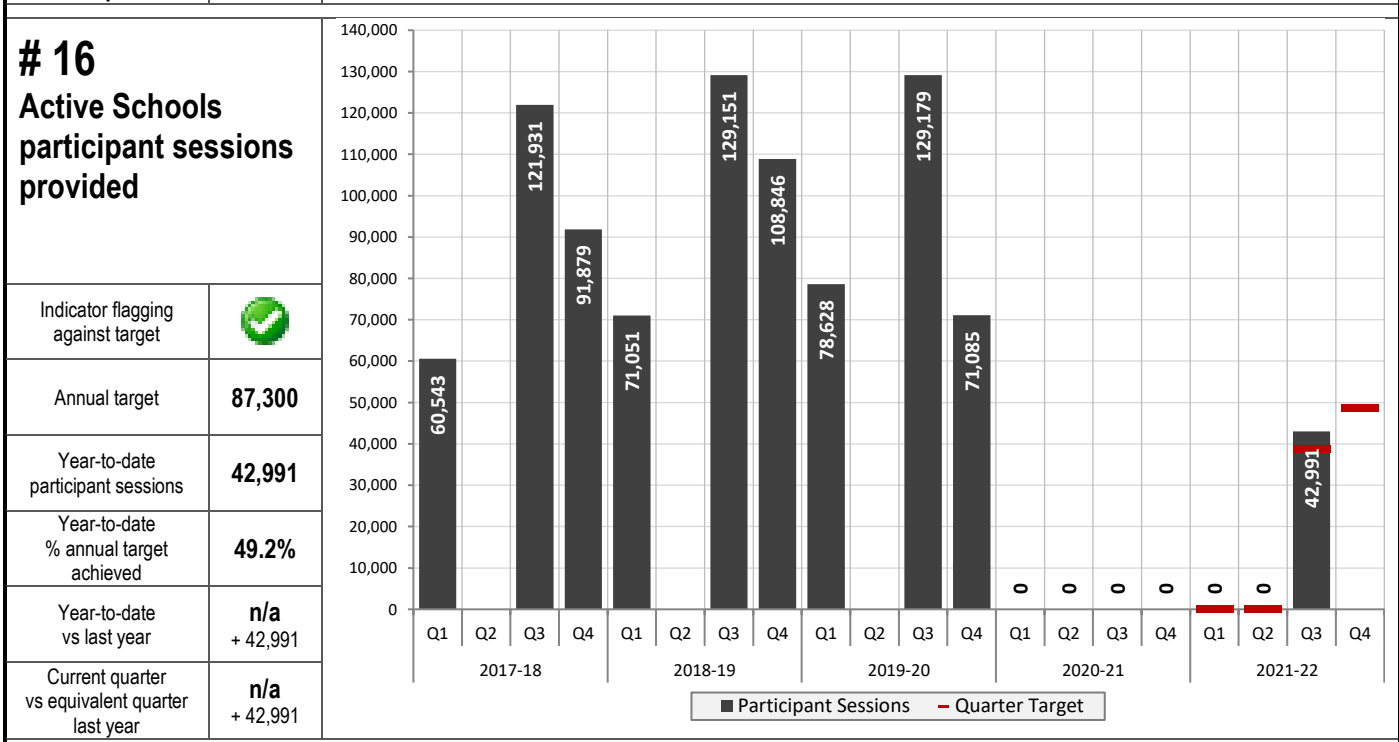
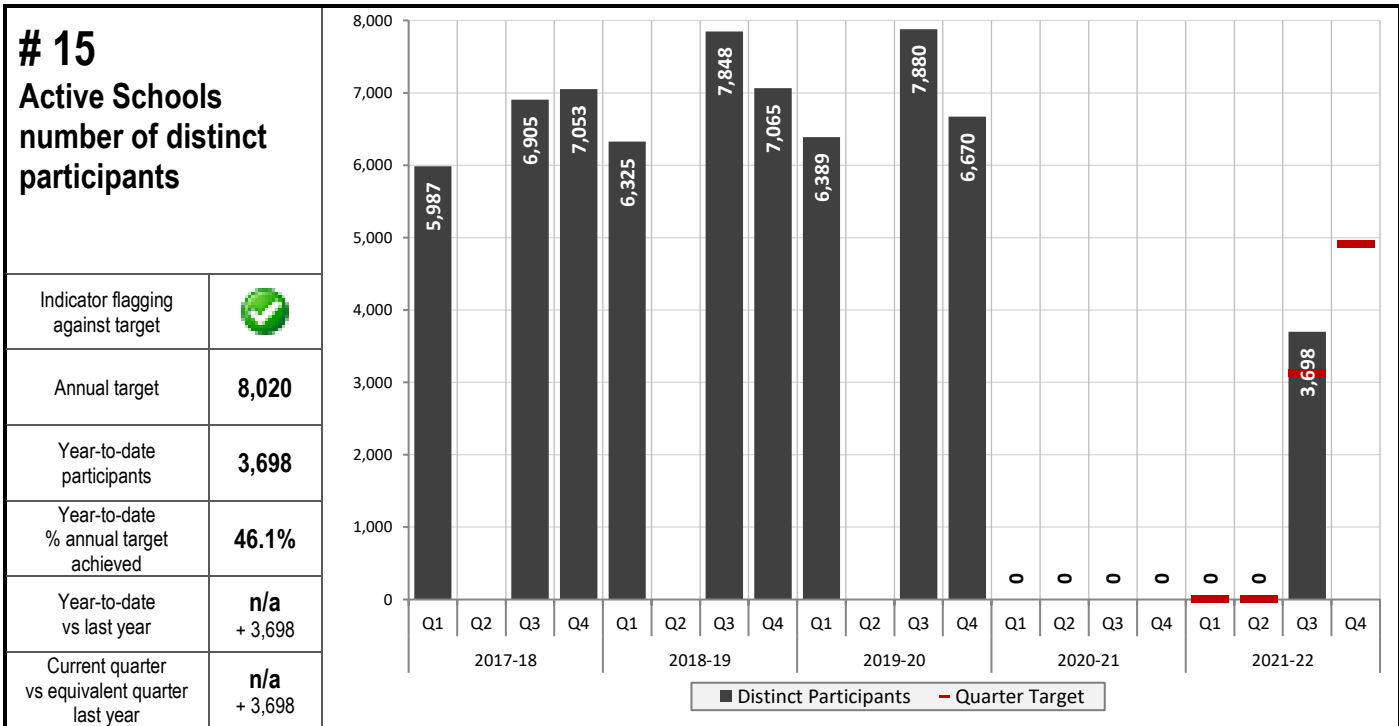
**Reasons for variances**

- The ongoing impact of the Covid pandemic led to Falkirk Council's decision to restrict access to the school estate. This reduced the available venues from which the Sports Development programme was able to operate.
- Other local restrictions such as changing and shower facilities remaining closed in caused frustration within customers. A number of customers have left or delayed their child's return to the programme as a result.
- Lack of capacity within the bookings team affected the rebooking and tackling of sports waiting lists. Steps were taken to increase the capacity within the bookings team with additional staff starting in December.
- Staff absence and isolation due to Covid resulted in several sessions being cancelled.
- Concerns and increased infections/isolations driven by the omicron variant resulted in significant reductions in participation levels across December.

**Actions for next quarter**

- Resource management remains a concern.
- The ability to expand the programme, recruiting new staff and training existing staff, will continue to be a priority for the short to medium term.
- Training and recruitment of a further 12 new swim teachers commences in January.
- Access to community use school venues has been confirmed from Monday 17th January, allowing a number of sessions to return for the first time since March 2020. As almost all participants will have 'aged-out' of these classes, further demands will be placed on the bookings team to contact customers and sign them up to these classes.
- Work is ongoing to support the bookings team to manage the waiting list for our learn to swim programme and should result in an increase in participation numbers.





**Usage performance**

**Distinct Participants (PI #15)**

- Q3 target = 3,120
- Q3 achieved = 3,698 (578 participant sessions above target, equating to 118.5% of Q3 target achieved).
- Cumulative target = 3,120
- Cumulative achieved = 3,698 (578 participant sessions above target, equating to 118.5% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q3 and above -target participant sessions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

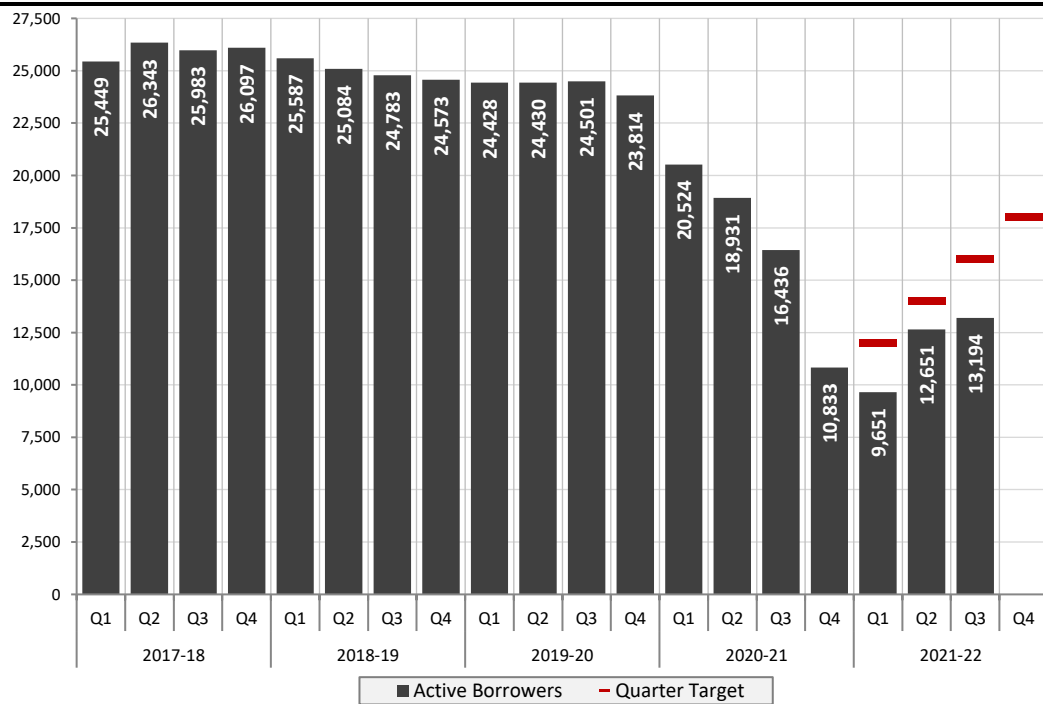
**Participant Sessions (PI #16)**

- Q3 target = 38,700
- Q3 achieved = 42,991 (4,291 participant sessions above target, equating to 111.1% of Q3 target achieved).
- Cumulative target = 38,700
- Cumulative achieved = 42,991 (4,291 participant sessions above target, equating to 111.1% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q3 and above-target participant sessions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

<p><b>Reasons for variances</b></p>	<ul style="list-style-type: none"> <li>• While national and tiered restrictions moved to 'beyond 0' in mid-August, there was a continuation of restrictions specifically relating to schools. Locally this meant no widespread return to extra-curricular sport and physical activity in schools during the full first term of the school year, covering both the Q2 &amp; Q3 reporting periods.</li> <li>• In line with national reporting for Active Schools, both PI's align specifically to the core extra-curriculum programme only. With limited extra-curricular sport and physical activity allowed during this period there has been a significantly reduced programme running.</li> <li>• This is particularly evident in primary schools where the requirement to minimise visitors to schools to essential staff only, meant no volunteers were able to attend and run clubs.</li> <li>• While lockdown has restricted the core programme, this has continued to be a particularly busy year for Active Schools.</li> <li>• Active Schools staff continued to adopt a more direct role in supporting schools during this period: attending schools to support PE, outdoor physical activity and delivering leadership and team building activities for young people.</li> <li>• Additional restrictions were introduced from early December in response to the rise of the omicron variant, leading to a reduction in participation numbers and classes ultimately being cancelled in the last two weeks of the term.</li> </ul>
<p><b>Actions for next quarter</b></p>	<ul style="list-style-type: none"> <li>• Looking ahead to Q4 it is anticipated that the impact of omicron, which caused clubs to be cancelled towards the end of the term, will delay the restart of clubs.</li> <li>• In the short term it is anticipated that most schools will remain cautious around the reintroduction of extra-curricular activity.</li> <li>• Our primary focus in the short-term is to support and develop the workforce. Active Schools relies on a network of volunteers and input from a large number of clubs to be a success. Lockdown has had a significant impact on the availability and confidence of both. A range of support mechanisms will be made available to clubs and volunteers to build their confidence to return to sport in a safe way.</li> <li>• While we have scheduled a small number of events and competitions during Q4, these are reliant on Falkirk Council adopting the national restrictions. To date the level of risk and infection rates locally has resulted in the Council having to retain more stringent restrictions. Should this continue to be the case, the focus will continue be on school based activity.</li> </ul>

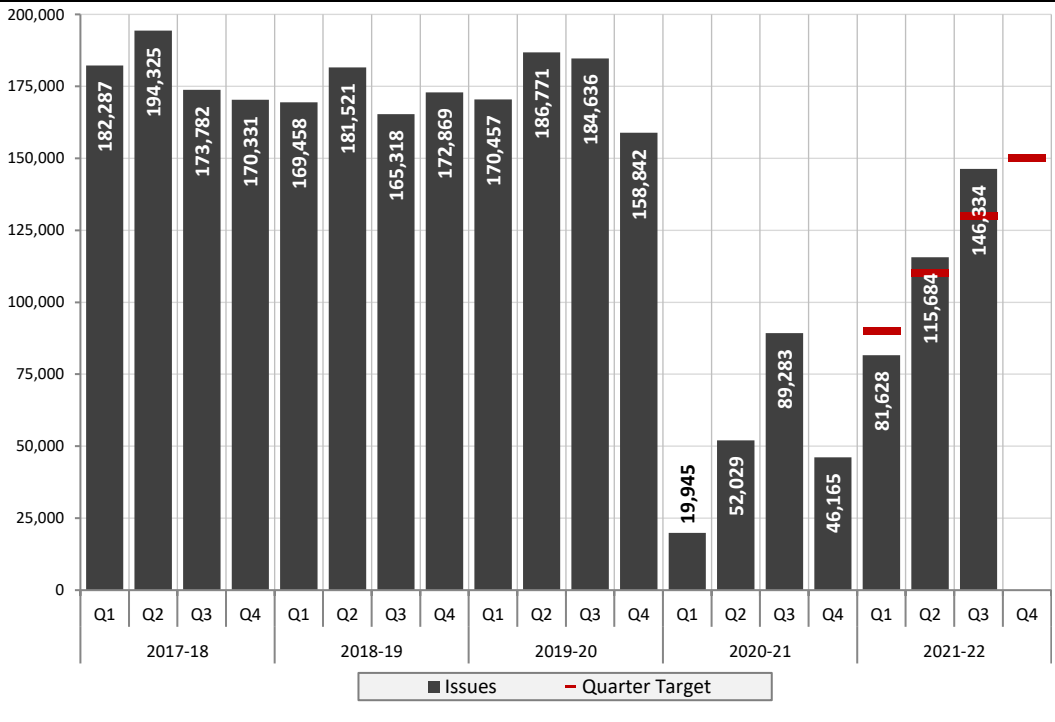

# # 17

## Active Borrowers at public libraries

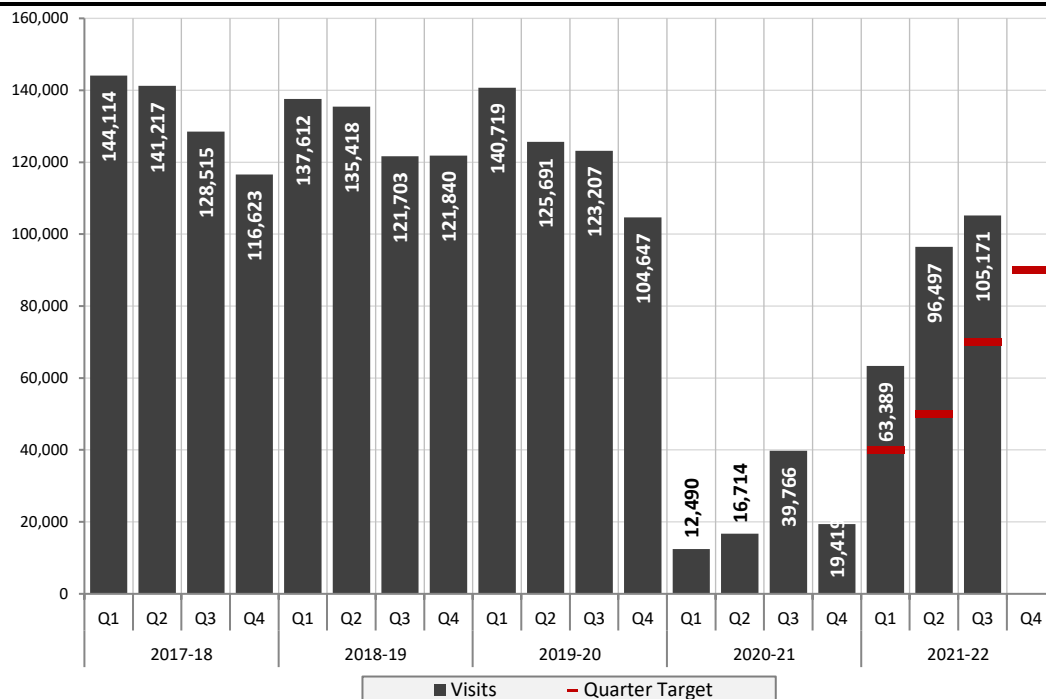


Indicator flagging against target	<span style="color: red;">●</span>
Annual target	18,000
Year-to-date active borrowers	13,194
Year-to-date % annual target achieved	73.3%
Year-to-date vs last year	↓ 19.7% - 3,242
Current quarter vs equivalent quarter last year	↓ 19.7% - 3,242

<b>Usage performance</b>	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 16,000</li> <li>Q3 achieved = 13,174 (2,806 active borrowers below target, equating to 82.5% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 16,000</li> <li>Q3 achieved = 13,174 (2,806 active borrowers below target, equating to 82.5% of cumulative target achieved).</li> </ul> <p>Current prediction for year-end, based on performance to end-Q3 and below-target active borrowers, are that performance at year-end will fall short of target, hence this indicator is currently flagged <b>RED</b>.</p> <p><b>Active Borrowers category year-end performance</b> (versus Q3 last year):</p> <ul style="list-style-type: none"> <li>Adult Active Borrowers: -21.0% (-2,514)</li> <li>Junior Active Borrowers: -25.8% (-578)</li> <li>Digital Active Borrowers: -6.7% (-150)</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>This is a snapshot figure which reflects usage for the last year and so will be affected by the lockdown closures and reduction in opening hours for some time yet.</li> <li>This figure may well take 18 months to recover to pre-pandemic levels and mirrors public library borrower figures across Scotland.</li> <li>There are communication and promotional campaigns being worked on nationally to encourage and reassure customers that it is safe to use public libraries again, and to re-establish regular library borrowing habits.</li> </ul>
<b>Actions for next quarter</b>	<ul style="list-style-type: none"> <li>The Scottish Government have established a Covid Recovery Fund for Public Libraries for which we successfully bid for £40K to work on a Words for Wellbeing project in 2022</li> <li>We will be restarting a programme of regular primary school class visits in February. A large aspect of the work involves a basic introduction to the library and the benefits of library membership.</li> <li>We also plan to increase the capacity and frequency of our regular events and activities programme.</li> </ul>

<h1># 18</h1> <h2>Issues from public libraries</h2>		
Indicator flagging against target		
Annual target	480,000	
Year-to-date issues	343,646	
Year-to-date % annual target achieved	71.6%	
Year-to-date vs last year	<span style="color: green;">↑</span> 113.1% + 182,389	
Current quarter vs equivalent quarter last year	<span style="color: green;">↑</span> 63.9% + 57,051	
<b>Usage performance</b>	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 130,000</li> <li>Q3 achieved = 146,334 (16,334 issues above target, equating to 112.6% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 330,000</li> <li>Cumulative achieved = 343,646 (13,646 issues above target, equating to 104.1% of cumulative target achieved).</li> </ul> <p>Current prediction for year-end, based on increased performance to end-Q3 and above-target issues, are that performance at year-end will achieve target, hence this indicator is currently flagged <b>GREEN</b>.</p> <p><b>Issues per library at year-end (versus Q3 last year)</b></p> <ul style="list-style-type: none"> <li>Bonnybridge +161.6% (+3,872)</li> <li>Bo'ness +146.3% (+4,624)</li> <li>Denny +222.4% (+6,251)</li> <li>Falkirk +163.1% (+9,928)</li> <li>Grangemouth +176.4% (+6,550)</li> <li>Home Library -4.8% (-539)</li> <li>Larbert +174.6% (+11,782)</li> <li>Meadowbank +178.7% (+10,591)</li> <li>Slamannan +82.4% (+304)</li> <li>eBooks/digital -7.6% (-1,402)</li> <li>Digital resources +21.2% (+4,764)</li> </ul>	
	<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>After returning to full opening hours during Q3, regular loan periods were reinstated from 4th October: books and audio from 4 to 6 weeks, as well as moving popular requested items to a fortnightly loan period and one week for DVDs.</li> <li>Fines for late items recommenced with overdue item notices being sent to customers once again.</li> <li>Libraries have been encouraged to create displays to tie in with national campaigns and events such as Book Week Scotland, showcasing relevant material in our stock and encouraging users to borrow it.</li> <li>The reintroduction of regular book groups has increased use of our reading sets.</li> <li>The reintroduction of craft groups is presenting the opportunity to promote books in those subject areas.</li> <li>To encourage more people to use our e-resources, we have been promoting the service through social media channels. We have also introduced Manga graphic novels to the e-resources collection to try and tap into that popular genre.</li> <li>Staff have collated end of year lists of their favourite reads of the year, which were shared on our blog and social media channels. Libraries also added many of these titles to our Libby service for access while libraries were closed over the festive break. Most of these titles have since been borrowed.</li> </ul>
<b>Actions for next quarter</b>	<ul style="list-style-type: none"> <li>Continue to promote our collections through social media, including staff book reviews on our blog.</li> <li>Restart 'Library Love' Podcast in the next quarter as another method of highlighting new items in our stock.</li> <li>Ensure library membership is actively encouraged at all events and activities, especially at early years events and activities.</li> </ul>	

# # 19 Visits to public libraries



Indicator flagging against target	
Annual target	250,000
Year-to-date visits	265,057
Year-to-date % annual target achieved	106.0%
Year-to-date vs last year	↑ 284.3% + 196,087
Current quarter vs equivalent quarter last year	↑ 164.5% + 65,405

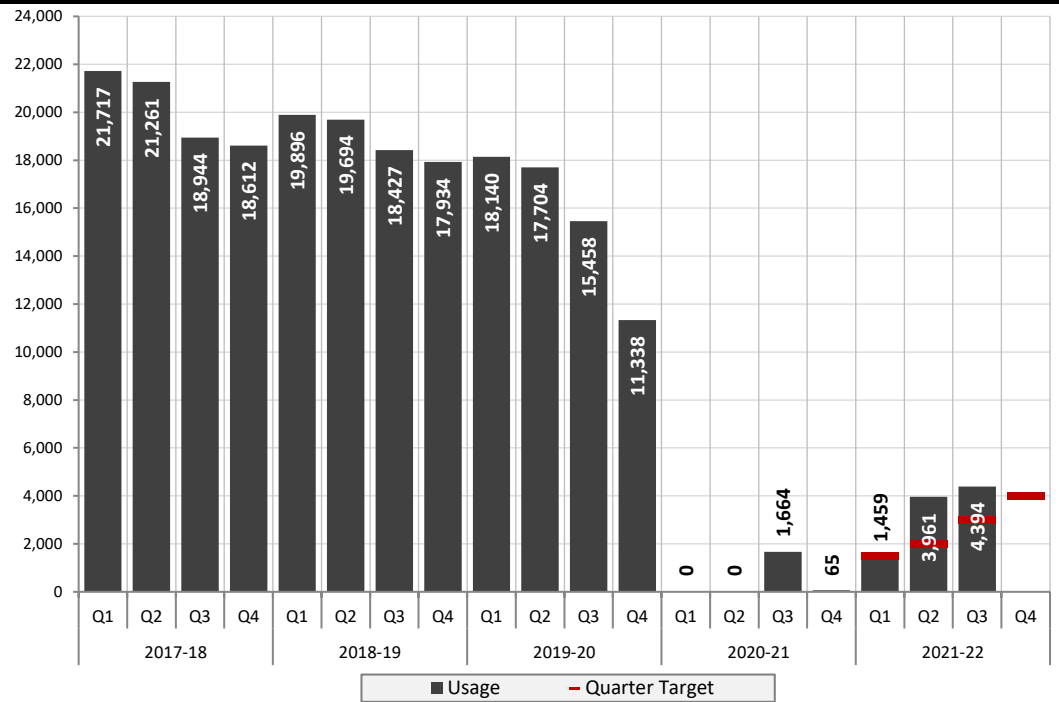
<b>Usage performance</b>	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 70,000</li> <li>Q3 achieved = 105,171 (35,171 visits above target, equating to 150.2% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 160,000</li> <li>Cumulative achieved = 265,057 (105,057 visits above target, equating to 165.7% of cumulative target achieved).</li> <li>With current performance having exceeded annual target by end-Q3, this indicator is flagged <b>GREEN</b>.</li> </ul> <p><b>Visits per library at year-end (versus Q3 last year)</b></p> <ul style="list-style-type: none"> <li>Bonnybridge +114.4% (+2,131)</li> <li>Bo'ness +46.1% (+959)</li> <li>Denny +373.7% (+5,164)</li> <li>Falkirk +74.3% (+3,530)</li> <li>Grangemouth +252.7% (+5,218)</li> <li>Home Library +5.0% (+44)</li> <li>Larbert +175.8% (+5,428)</li> <li>Meadowbank +381.8% (+4,872)</li> <li>Slamannan +234.0% (+468)</li> <li>eBooks/digital +169.4% (+37,591)</li> </ul>
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<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Q3 was our first full quarter at pre-pandemic opening hours.</li> <li>From October we reintroduced some adult events, including book groups, craft groups and author visits.</li> <li>In October, two writing workshops took place at Falkirk Library, tying in with our Writing Rammy short fiction competition. These workshops were hosted by local author Helen MacKiven and were funded through Live Literature.</li> <li>Book Week Scotland took place in November as an in-person event (unlike last year's virtual event). 46 events took place across all libraries, attended by 1021 people making it a very successful week. Of the events, the Writing Rammy Celebration was the most popular with 43 attending.</li> <li>School visits restarted after the October school holiday with reduced capacities. These increased during Book Week Scotland but changed guidance around schools taking part in external activities resulted in some cancellations.</li> <li>178 attended Christmas events at libraries including festive-themed Bookbug sessions, story times and crafts for primary-age children. Some were scheduled to coincide with Falkirk Deliver's Elf Days. Additionally, libraries welcomed 120 pupils and teachers from local schools for class library visits and story times, many of which were festive-themed.</li> <li>Libraries are currently controlling the numbers in attendance at events, to ensure social distancing. This has limited numbers but the overwhelming response to the resumption of our Bookbug sessions has been pleasing, in most cases selling out within the first couple of hours of registration opening.</li> </ul>
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<b>Actions for next quarter</b>	<ul style="list-style-type: none"> <li>Set up Words for Wellbeing groups as part of the Covid Recovery Funding.</li> <li>As restrictions ease, increase class and nursery visits in terms of both frequency and size of groups.</li> <li>Reintroduce more children's activities such as Lego, Chatterbooks and coding clubs.</li> <li>Increase the capacity and frequency of Bookbug sessions.</li> <li>Begin the reader development programme with two adult author events in January, one being to mark Holocaust memorial day.</li> </ul>
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	<ul style="list-style-type: none"><li>• Begin volunteer led sessions as part of the Memories Scotland PLIF Project.</li><li>• Continue to promote our stock and events through vibrant social media campaigns.</li></ul>
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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	9,814
Year-to-date % annual target achieved	93.5%
Year-to-date vs last year	↑ 489.8% + 8,150
Current quarter vs equivalent quarter last year	↑ 164.1% + 2,730

### Q3 performance

- Q3 target = 3,000
- Q3 achieved = 4,394 (1,394 uses above target, equating to 146.5% of Q3 target achieved).

### Cumulative performance to end-Q3

- Cumulative target = 6,500
- Cumulative achieved = 9,814 (3,314 uses above target, equating to 151.0% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q3 and above-target usage, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.

### Usage performance

#### Usage per library at year-end (versus Q3 last year)

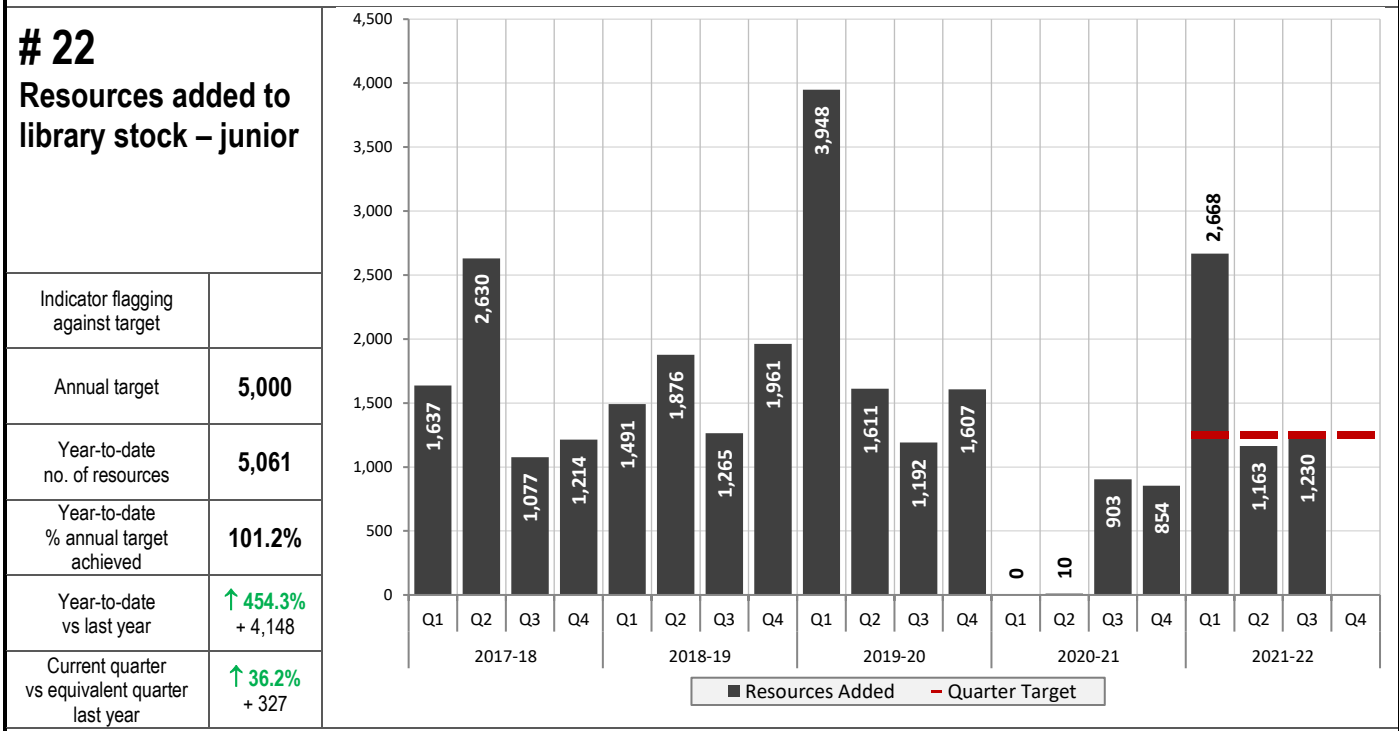
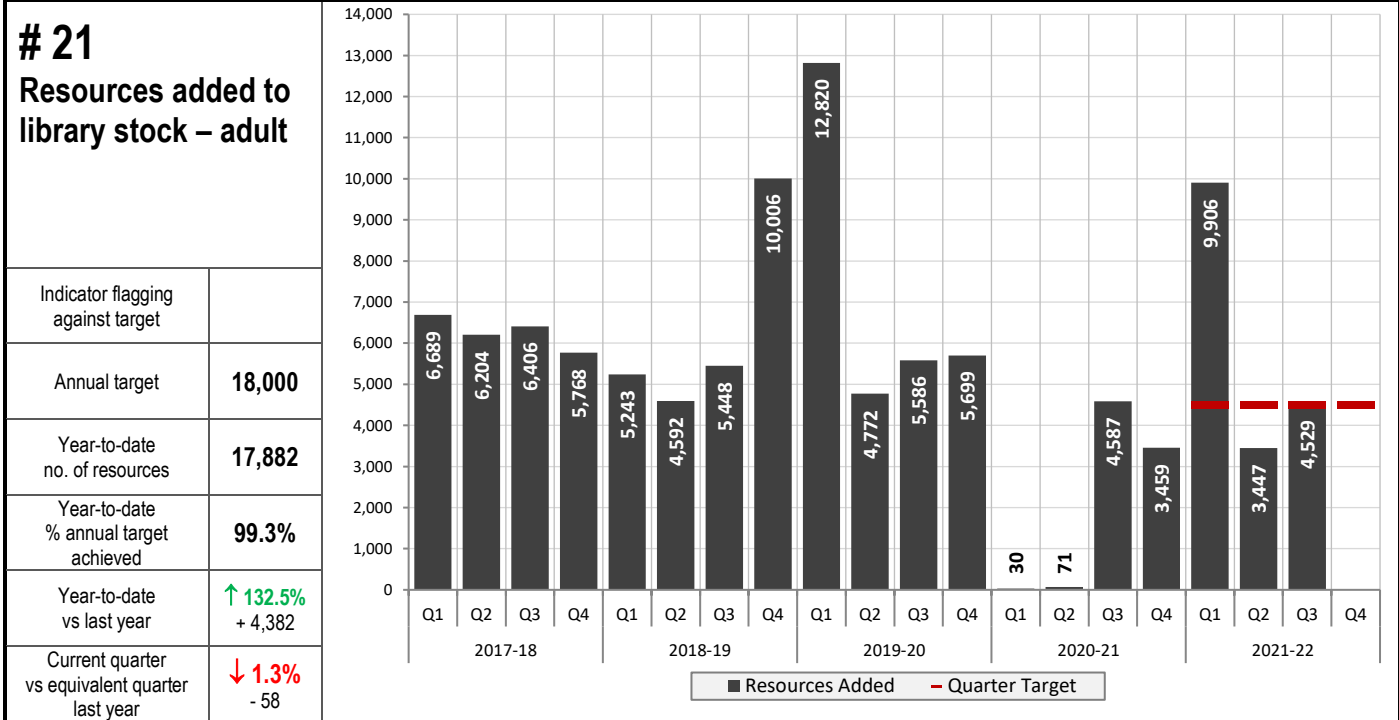
- Bonnybridge +190.4% (+297)
- Bo'ness +192.2% (+196)
- Denny +139.6% (+296)
- Falkirk +207.0% (+973)
- Grangemouth +118.4% (+270)
- Larbert +222.8% (+439)
- Meadowbank +98.5% (+261)
- Slamannan -5.9% (-2)

### Reasons for variances

- From 4th October PC booking slots were changed to allow customers to book for one- or two-hour slots. This change was in response to customer feedback where a one-hour session was insufficient to complete forms and job applications within the allocated hour. This does not appear to have had any negative impact on usage figures in Q3.
- Due to ongoing ventilation issues, we are still operating our PCs at a reduced capacity.

### Actions for next quarter

- We will continue to monitor PC usage during Q4 and evaluate if the number of PCs available need to be increased.
- We will be having a review meeting with ICAM that provides our Wi-Fi booking and management system, to investigate possible improvements that can be made.



**Usage performance**

**Adult additions to stock (PI #21)**

- Q3 target = 4,500
- Q3 achieved = 4,529 (29 resources added above target, equating to 100.6% of Q3 target achieved).
- Cumulative target = 13,500
- Cumulative achieved = 17,882 (4,382 resources added above target, equating to 132.5% of cumulative target achieved).
- Current prediction for year-end, based on increased performance to end-Q3 and above-target resources added, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.

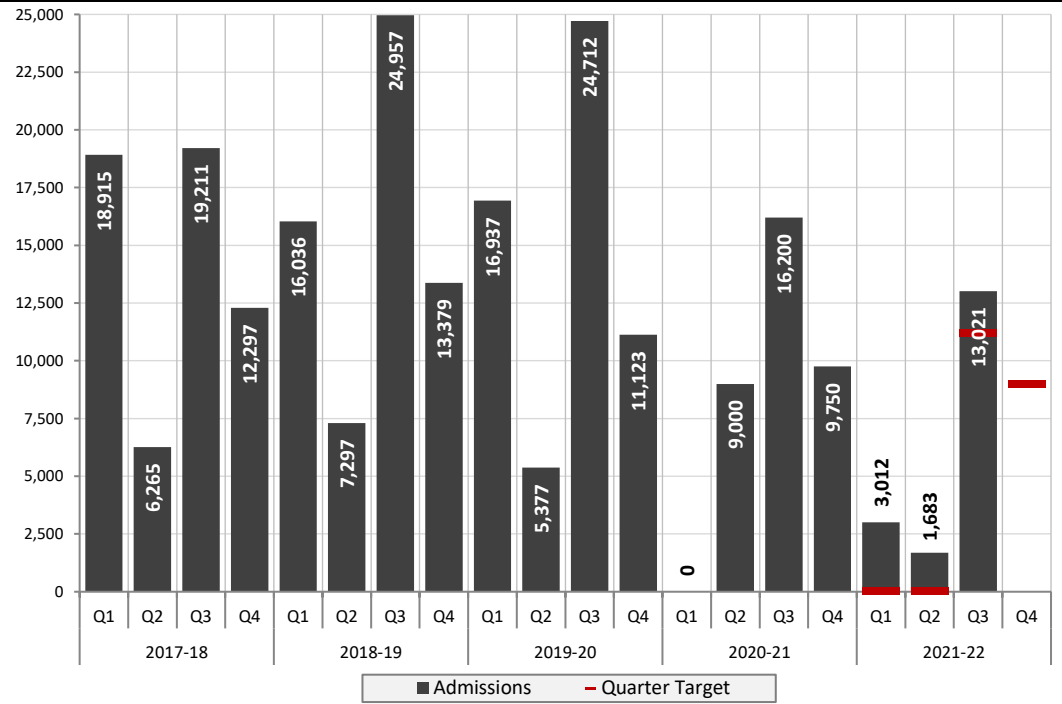
**Junior additions to stock (PI #22)**

- Q3 target = 1,250
- Q3 achieved = 1,230 (20 resources added below target, equating to 98.4% of Q3 target achieved).
- Cumulative target = 3,750
- Cumulative achieved = 5,061 (1,311 resources added above target, equating to 135.0% of cumulative target achieved).
- With current performance having exceeded annual target by end-Q3, this indicator is flagged **GREEN**.



<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>• Development Librarians continue to support the acquisition of stock by highlighting titles that have been missed during the book buying process and advising on the refreshing of stock in certain areas of the collection.</li> <li>• Throughout Q3 libraries have continued to refresh audio and large print stock</li> <li>• Previous issues in the supply chain, particularly of children's items, appear to have resolved in Q3,</li> <li>• The backlog of adult items ordered in Q2 have now been added to stock, helping us achieve target in Q3.</li> </ul>
<b>Actions for next quarter</b>	<ul style="list-style-type: none"> <li>• Our Reader Development plan includes ensuring items are purchased in Q4 to promote adult and junior book prizes and awards as well as other upcoming events and activities such as World Book Day, The Reading Moment in May and the Summer Reading Challenge.</li> <li>• In Q4 we will also look at adding to specialist collections such as exam study and subject guides, and Ordnance Survey Maps etc.</li> <li>• Book Collections will also be purchased from some of the Covid Recovery funding to support the new Words for Wellbeing groups.</li> </ul>

# # 23 Admissions to Falkirk Town Hall



Indicator flagging against target	
Annual target	20,200
Year-to-date admissions	17,716
Year-to-date % annual target achieved	87.7%
Year-to-date vs last year	↓ 29.7% - 7,484
Current quarter vs equivalent quarter last year	↓ 19.6% - 3,179

**Usage performance**

**Q3 performance**

- Q3 target = 11,200
- Q3 achieved = 13,021 (1,821 admissions above target, equating to 116.3% of Q3 target achieved).

**Cumulative performance to end-Q3**

- Cumulative target = 11,200
- Cumulative achieved = 17,716 (6,516 admissions above target, equating to 158.2% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q3 and above-target admissions, 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. This re-opening was brought forward slightly and in August 2021, Scottish Government COVID-19 guidelines eased and permitted the re-opening of theatres
- Usage during Q3 was generated through a small number of professional shows and our annual pantomime; the remainder was through internal FCT Culture use (youth theatre, choir, etc including our CS funded Youth Arts & Music Project) and general lets.

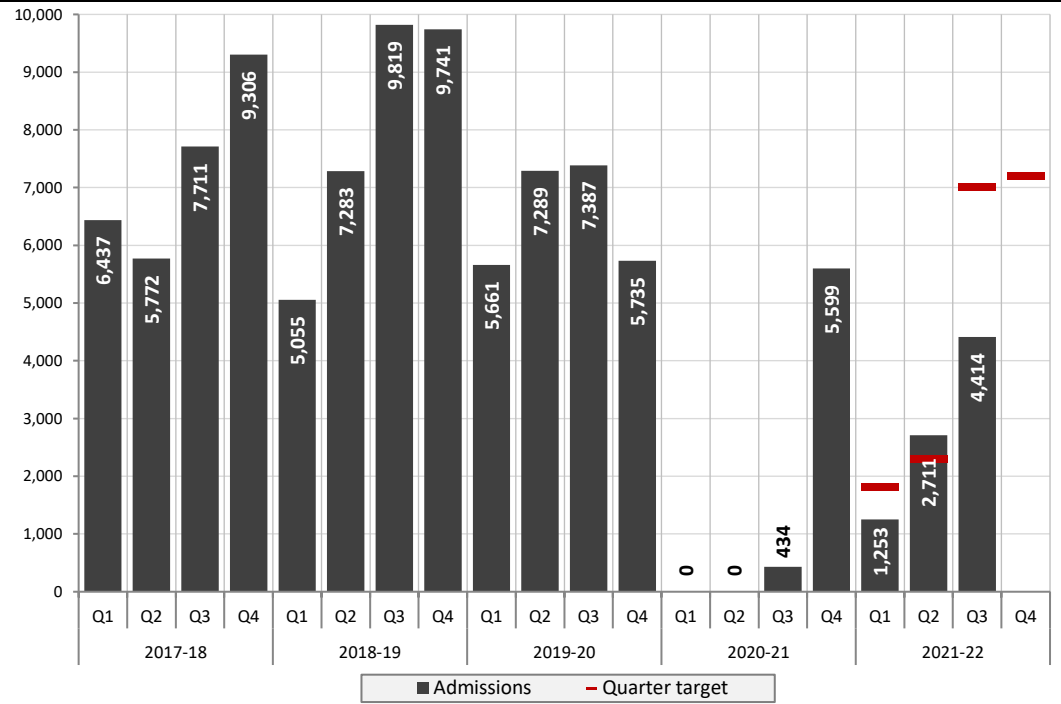
**Reasons for variances**

- Three professional shows (comedians Janey Godley; Gary Meikle and former Sex Pistol and Public Image Ltd frontman, John Lydon) that had been rescheduled several times were finally able to go ahead in Q3. Sales for the original dates had been good with the majority of customers retaining their bookings for the October 2021 dates.
- Local youth theatre organisation Project Theatre had similarly rescheduled their proposed production of The Addams Family to October 2021 and this was the first production that we presented at FTH Theatre since March 2020.
- We were pleased to be able to deliver the annual pantomime at FTH Theatre (this year's production was Beauty & the Beast – originally scheduled for December 2020). Ticket sales of 7,497 were achieved with a gross income of £137,480. The late cancellation of schools' bookings and the decision to cancel six shows from 26-29 December due to changing COVID-19 guidance resulted in a last minute reduction in attendances and income. Nevertheless, audience feedback was overwhelmingly positive.
- Q3 generated 3,000 usages across 31 hires and lets.

**Actions for next quarter**

- We have some rescheduled professional shows in Q4 along with voluntary arts sector and general use hires and lets.
- Our focus for Q4 is establishment of the 2022/23 programme for FTH Theatre.

# # 24 Admissions to the Hippodrome



Indicator flagging against target	<span style="color: red;">●</span>
Annual target	18,300
Year-to-date admissions	8,378
Year-to-date % annual target achieved	45.8%
Year-to-date vs last year	↑ 1830% + 7,944
Current quarter vs equivalent quarter last year	↑ 917% + 3,980

## Usage performance

**Q3 performance**

- Q3 target = 7,000
- Q3 achieved = 4,414 (2,586 admissions below target, equating to 63.1% of Q3 target achieved).

**Cumulative performance to end-Q3**

- Cumulative target = 11,100
- Cumulative achieved = 8,378 (2,722 admissions below target, equating to 75.5% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q3 and below-target admissions, are that performance at year-end will fall short of target, hence this indicator is currently flagged **RED**.

**Additional usage performance information**

- Target setting was based on limited capacity for Q1 and Q2, with 100% capacity returning in Q3 and Q4. Changes to guidance in early August removed social distancing from cinema operating guidelines.
- Due to Scottish Government COVID-19 guidance issued on 22 December 2021 advocating increased safety measures to reduce the transmission of the Omicron variant, we closed the Hippodrome until 21 January 2022) after the final screening on 24 December 2021.
- We had projected attendances of 180 across the 6 screenings that we cancelled (due to the above) to the end of Q3

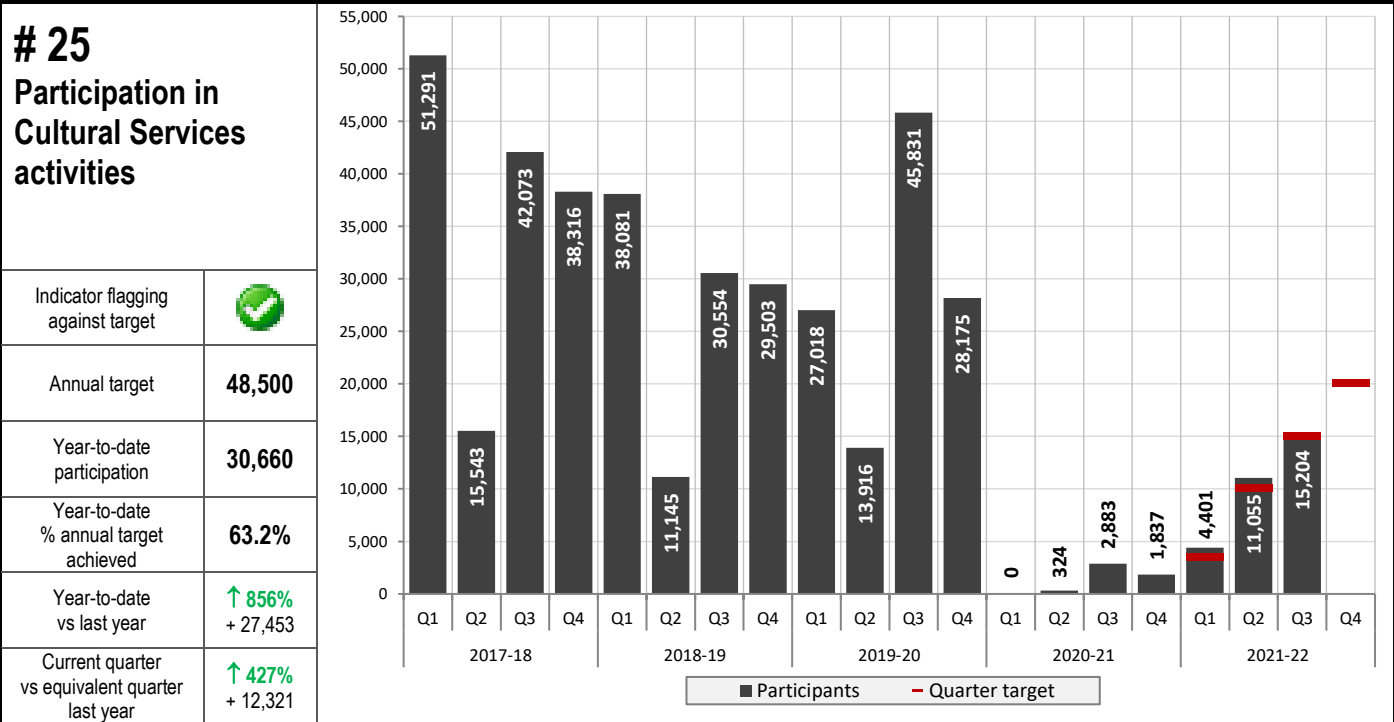
## Reasons for variances

- Q3 is usually our second highest performing quarter. Although we increased attendances vs Q2 by almost 40% we were unable to achieve target, but remains a positive indicator of increasing audience confidence to return to cinema.
- The start of Q3 coincided with the much-anticipated release of the new Bond movie *No Time to Die*. We averaged 69 attendance per screening across the 23 screenings.
- Our programme also featured many of the popular releases for the period (*Respect; Dune; Spencer; Dear Evan Hansen*) which although they were Hippodrome ‘staples’, attendances at these titles were lower than anticipated
- Our screening events in Q3 enabled partnership working and engagement with local/ national initiatives (*Sorry We Missed You – Challenge Poverty Week* and in partnership with Fairer Falkirk/ Barnado’s; *Living Proof: A Climate Story – COP 26* and in partnership with Forth Environment Link and NLS Moving Image Archive; *Launch! On the Sea with Scotland’s Lifeboats – Year of Coasts & Waters 2020/21* and in partnership with the RNLI)
- Our Taste of Silents season (silent film with live music accompaniment) concluded with *Chicago* in October and *Haxan*, as part of our Halloween programme. As with previous ToS events both screenings achieved excellent uptake.
- Our festive programme, including our audience favourites (*Elf, It’s A Wonderful Life, The Snowman/ The Snowdog*) as well as recent releases, performed well attracting over 790 attendances during the week before Christmas. However, as noted above, we closed the Hippodrome temporarily after the final screening on 24 Dec 2021. At the point of closure, the loss of advance bookings was 130 tickets with a value of £765.52.

## Actions for next quarter

- Targets for Q4 were set based on full operating capacity, however we will have lost the first three weeks of operation due to closure. This included a number of potentially high-achieving titles – *West Side Story; Ghostbusters; Clifford the Big Red Dog* and *The Matrix: Resurrections*.
- We reopened on 21 January 2022 with scheduled screenings of *Spiderman: No Way Home* (at this stage COVID-19 guidelines will require us to implement 1m social distancing/ limited capacity).

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|--|--|
|  | <ul style="list-style-type: none"><li>• Q4 is traditionally the highest yielding quarter, due in part to the Oscars and the associated publicity that some titles achieve.</li><li>• The period also includes HippFest which will return in March 2022 as an 'in person' event.</li><li>• However, we are aware that it is unlikely that we will achieve our year-end target given the current position.</li></ul> |
|--|--|



**Usage performance**

**Q3 performance**

- Q3 target = 15,000
- Q3 achieved = 15,204 (204 participations above target, equating to 101.4% of Q3 target achieved).

**Cumulative performance to end-Q3**

- Cumulative target = 28,500
- Cumulative achieved = 30,660 (2,160 participations above target, equating to 107.6% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q3 and above-target participations, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

**Reasons for variances**

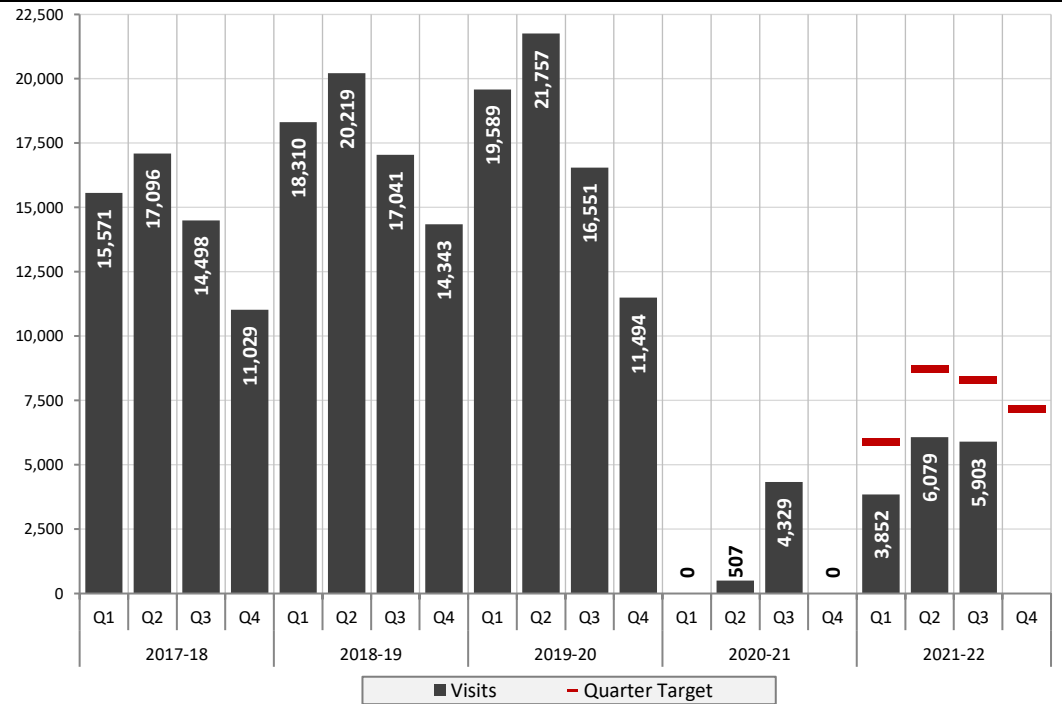
- In Q3 this indicator comprised the autumn sessions of our youth theatre programmes (FYT and Reaction) as 'in person' activities along with Sing Forth Community Choir. Attendances at the latter dipped slightly towards the end of the term due to some participant's concerns about the COVID-19 Omicron variant.
- A small number of heritage talks were delivered across the area.
- Festive workshops and storytelling sessions took place in the Georgian Kitchen at Callendar House in the run up to Christmas as we welcomed 215 visitors across 6 days of activity.
- MGS-funded Intergenerational Digital Reminiscence project continued in October and will resume again in Q4. Similarly, our Creative Scotland Youth Arts Funded, Arts and Music project will recommence in January 2022. Both projects have been progressing well with sustained attendances from the young people involved

**Great Place**

- We intentionally organised less engagement activity for Q3 as our focus for the final months of the Great Place project is wrap up and evaluation.
- However, the team did arrange two further Great Place exhibitions (Changing Seasons in Falkirk and Reimagine Our Heritage) for display at the Mariner Centre (attendance figures have not been included in this PI, however attendances at the Mariner for Q3 totalled 63,854 which indicates significant reach for the Great Place project and the exhibitions).
- In addition, our Digital Heritage Placement worked in partnership with Greenhill Historical Society on a new project, 'A Day in the Life.'
- The team also worked with Falkirk Local History Society on the development of a new Falkirk Town Centre Trail for the Falkirk Explored app.
- On-going Great Place programmes continued through Q3 including Hidden Heritage research with volunteers and the creation of 12 new articles for the Our Stories website.
- The Our Stories website and Falkirk Explored app continue to generate engagement and headline statistics for Q3 are 5233 new users of the website; 656 downloads of the app.
- Engagement through our Great Place social media platforms continues to grow with new followers in Q3 being: Facebook +579, Twitter +35, Instagram +23. There have been over 5400 engagements across the four Great Place social media platforms (Facebook, Twitter, Instagram and Soundcloud) during Q3. This is -2300 less than the previous qtr due largely to the reduced Great Place activity as noted above and the high volume of engagement in Q2 around two of our major events in particular – Canal Encounters and the Big Dig.

	<p><u>Online Museum Collection</u></p> <ul style="list-style-type: none"> <li>• Access to the online museum collection (Vernon Browser), was higher than in Q2 with 11,405 users compared with Q2s 9,072 users. There was an increase in the number of sessions to 14,250 sessions but the average session duration was a bit lower than Q2. This could be due to people being more used to the system and therefore finding what they want more efficiently. 87.5% of users were from the UK with the rest spread over the globe from the US to India to the Netherlands.</li> </ul> <p><u>YMI (Youth Music Initiative)</u></p> <ul style="list-style-type: none"> <li>• In Q3 we continued to deliver '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 continued to be delivered online and our primary school programme remained an online (pre-recorded sessions/ activities) offer. Usage numbers for YMI in these circumstances have, understandably, dipped and will continue to do so until we are able to return to in-school activity</li> </ul> <p><u>Exhibitions</u></p> <ul style="list-style-type: none"> <li>• Our new exhibition The British Wildlife Photography Awards exhibition opened across both temporary exhibition spaces in Callendar House (the Park Gallery and the 2<sup>nd</sup> Floor Galleries). We programmed it primarily to link with the COP 26 themed activity in November 2021, however it has been popular throughout its run across the festive period also.</li> </ul>
<p><b>Actions for next quarter</b></p>	<ul style="list-style-type: none"> <li>• Our initial planning for YMI, guidelines permitting, is to move to 'in school' delivery in primary schools from Q4 but we are following developments in the guidance closely and will respond accordingly</li> <li>• The final 3 months of the Great Place project will focus on completion of project evaluation</li> <li>• Our planning for heritage engagement activity moving forward in context of our recovery planning from COVID and the project end for Great Place will continue with a view to implementation from Q1 2022/23</li> </ul>

## # 26 Visits to Callendar House



Indicator flagging against target	
Annual target	30,000
Year-to-date visits	15,834
Year-to-date % annual target achieved	52.8%
Year-to-date vs last year	↑ 227% + 10,998
Current quarter vs equivalent quarter last year	↑ 36.4% + 1,574

### Usage performance

**Q3 performance**

- Q3 target = 8,276
- Q3 achieved = 5,903 (2,373 visits below target, equating to 71.3% of Q3 target achieved).

**Cumulative performance to end-Q3**

- Cumulative target = 22,855
- Cumulative achieved = 15,834 (7,021 visits below target, equating to 69.3% of cumulative target achieved).

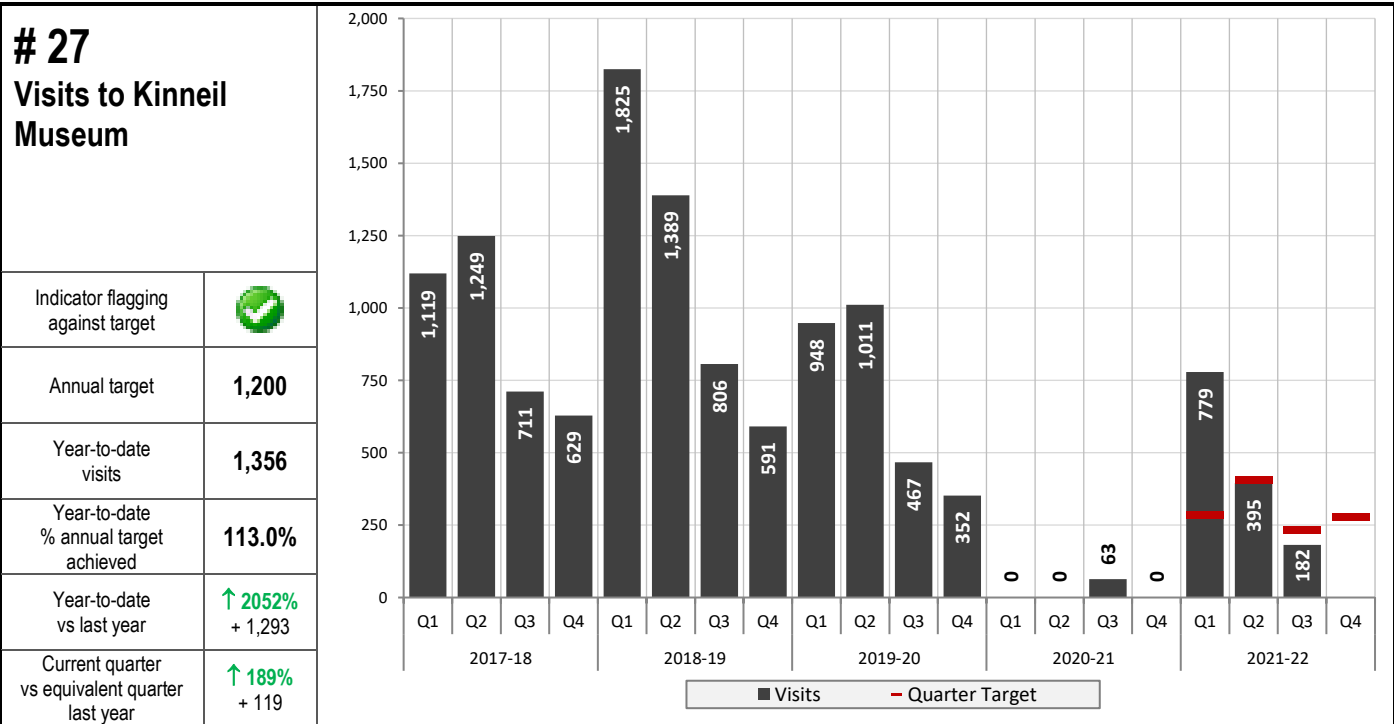
Current prediction for year-end, based on performance to end-Q3 and below-target visits, are that performance at year-end will fall short of target, hence this indicator is currently flagged **RED**.

### Reasons for variances

- Callendar House is continuing to feel the impact of the travel restrictions with most visitors to the House being local.
- The Christmas Adventure was unable to go ahead due to Covid 19 restrictions again, which ordinarily accounts for many visitors in Q3.
- The tearoom recovery was slower than anticipated.
- Staff shortage in other sites meant the Tearoom had to close over the school October break.

### Actions for next quarter

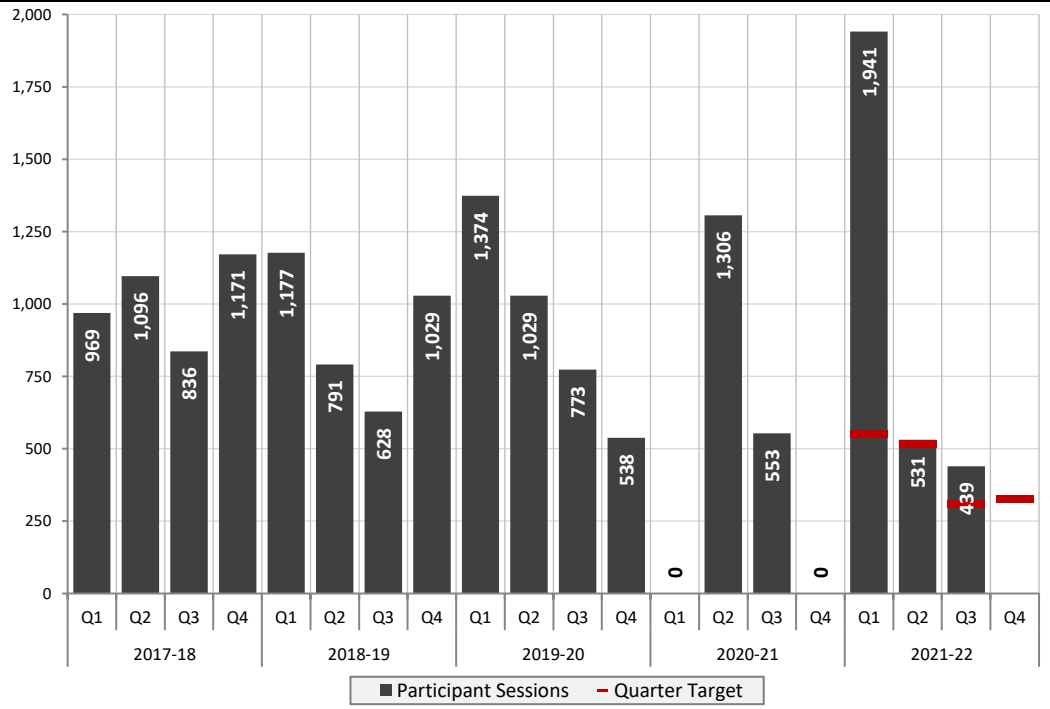
- Focus on recovery for the tearoom.
- Look to promote special events in the drawing room for afternoon tea e.g. Mother's Day. as these have always proved popular in the past.
- Drill down into retail sales to look for trends in sales over Q3, with the aim of continuing this in to Q4.



<b>Usage performance</b>	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 234</li> <li>Q3 achieved = 182 (52 visits below target, equating to 77.9% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 922</li> <li>Cumulative achieved = 1,356 (434 visits above target, equating to 147.0% of cumulative target achieved).</li> </ul> <p>With current performance having exceeded annual target by end-Q3, this indicator is flagged <b>GREEN</b>.</p>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Museum admissions are still affected by the lack of Kinneil House open days which did not take place in Q3 due to ongoing Covid 19 concerns.</li> <li>There were several days throughout the quarter when the museum had to close due to staffing shortages caused by Covid 19 isolation or illness.</li> </ul>
<b>Actions for next quarter</b>	<ul style="list-style-type: none"> <li>Kinneil House open days are due to start again from March 2022 – these traditionally increase visitor numbers to the museum.</li> <li>Continue to explore options for small scale catering offer e.g. drinks for passing walkers.</li> </ul>



# # 28 Outdoor Activities participant sessions provided



Indicator flagging against target	
Annual target	1,700
Year-to-date participant sessions	2,911
Year-to-date % annual target achieved	171.3%
Year-to-date vs last year	↑ 56.6% + 1,052
Current quarter vs equivalent quarter last year	↓ 20.6% - 114

**Usage performance**

**Q3 performance**

- Q3 target = 309
- Q3 achieved = 439 (130 participant sessions above target, equating to 142.0% of Q3 target achieved).

**Cumulative performance to end-Q3**

- Cumulative target = 1,374
- Cumulative achieved = 2,911 (1,537 participant sessions above target, equating to 211.9% of cumulative target achieved).

With current performance having exceeded annual target by end-Q3, this indicator is flagged **GREEN**.

**Additional usage performance information**

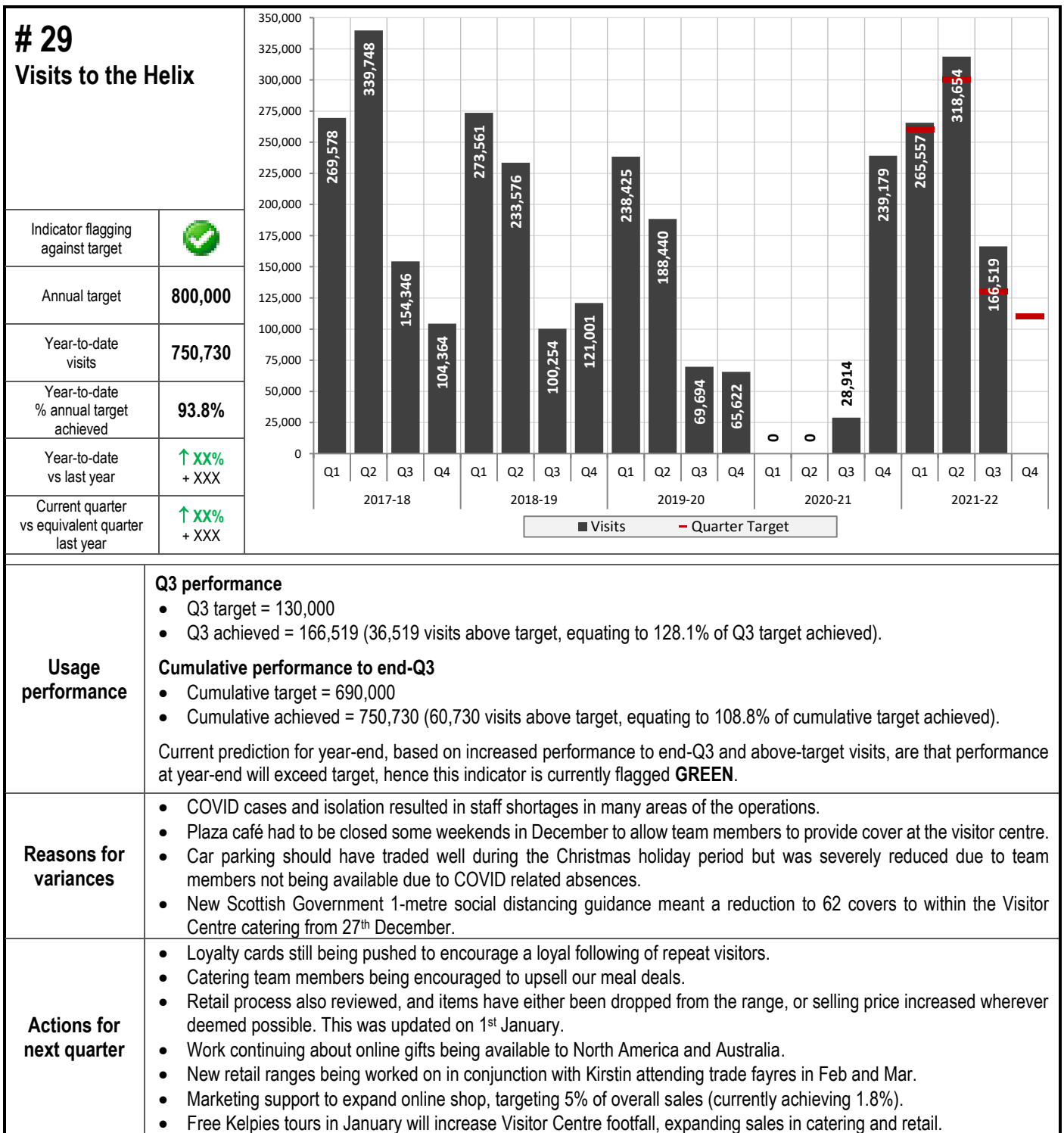
- Numbers unusually bolstered by NGB training courses for this time of year.

**Reasons for variances**

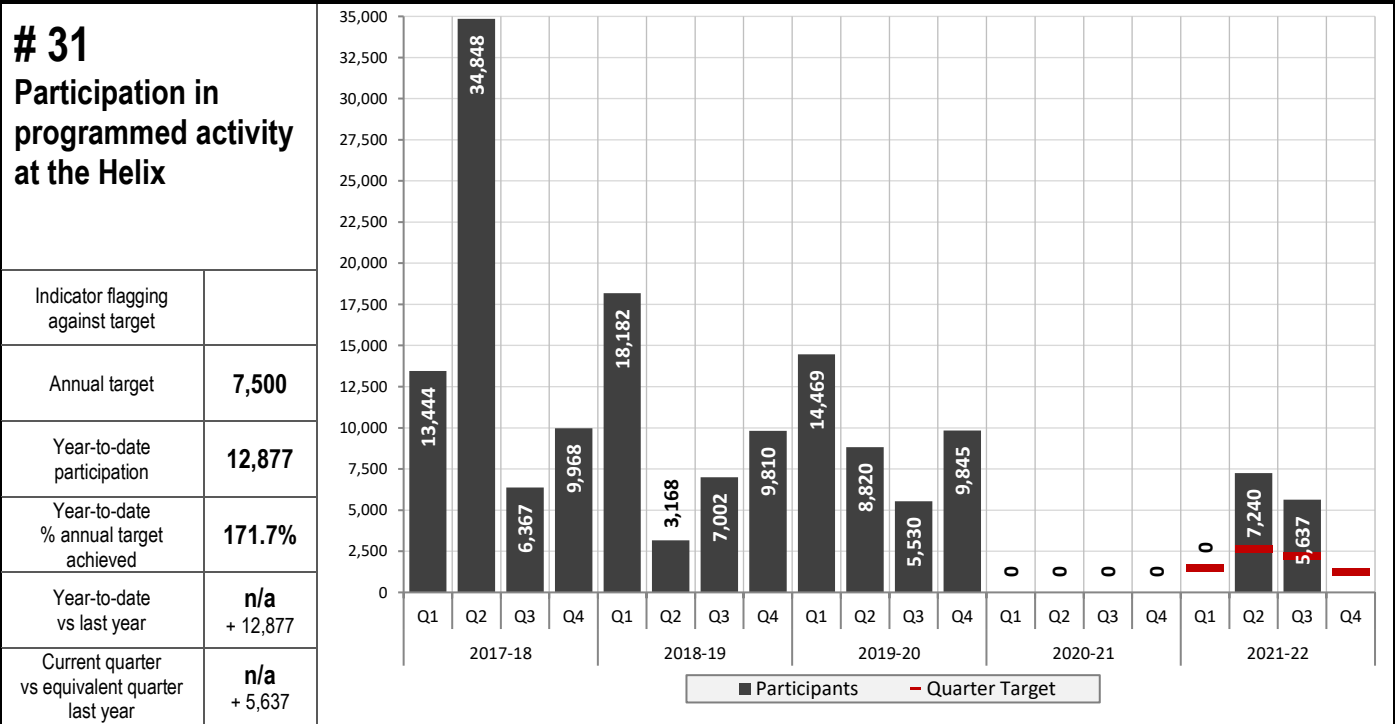
- The Community Prog remains restricted by COVID, with adult numbers lower than normal.
- However, numbers have been bolstered by NGB training courses, with both open programme and a programme working with Ramblers Scotland. They screened participants, maximising places and filling courses.
- Recovery of income is due to promising winter programme bookings. This should deliver improved participant numbers, although the programme is vulnerable to participant cancellations if isolating or illness and weather influences.
- Education programme significantly down on last year because of situation. Cancellations are due to operational difficulties for schools with teacher absences in any area having a knock-on effect.
- Last year a Recovery Programme was running. This year schools are having greater issues and were more circumspect with booking sessions as with all aspects of life before Christmas.

**Actions for next quarter**

- Overall bookings and uptake remain high with sessions giving a good percentage uptake, showing the green roots of recovery and advancement into Q4.
- Winter programme looks promising with people are very keen to get out.
- School sessions are booked and – circumstances permitting – Q4 should see usage and income improve.
- Easter programme will be timetabled & finalised to facilitate delivery should circumstances allow.



<h1># 30</h1> <h2>Kelpies Tour tickets sold</h2>		
Indicator flagging against target		
Annual target	7,250	
Year-to-date tour tickets	7,368	
Year-to-date % annual target achieved	101.6%	
Year-to-date vs last year	n/a + 7,368	
Current quarter vs equivalent quarter last year	n/a + 1,552	
<b>Usage performance</b>	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 1,488</li> <li>Q3 achieved = 1,552 (64 tour tickets above target, equating to 104.3% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 5,717</li> <li>Cumulative achieved = 7,368 (1,651 tour tickets above target, equating to 128.9% of cumulative target achieved).</li> </ul> <p>With current performance having exceeded annual target by end-Q3, this indicator is flagged <b>GREEN</b>.</p> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Tours continue to be walk up and not pre-booked, unless group booking. Times available are shown on the website each morning.</li> </ul>	
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>We don't have many trained Kelpies Guides in a casual capacity, hence not always been able to cover holidays with actual Guides. This has impacted on the number of tours available.</li> </ul>	
<b>Actions for next quarter</b>	<ul style="list-style-type: none"> <li>Currently recruiting for more Kelpies Guides, aiming for training and deployment by April.</li> <li>Kelpies tours are free in January to encourage visitors to take the tour and buy into The Kelpies, meaning secondary spend on retail and catering within the visitor centre during what can be a notoriously quiet month in visitor attractions.</li> <li>We are confident that annual income target from the tours will be met and it will boost the usage figures.</li> </ul>	



<b>Usage performance</b>	<p><b>Q3 performance</b></p> <ul style="list-style-type: none"> <li>Q3 target = 2,212</li> <li>Q3 achieved = 5,637 (3,425 participations above target, equating to 254.8% of Q3 target achieved).</li> </ul> <p><b>Cumulative performance to end-Q3</b></p> <ul style="list-style-type: none"> <li>Cumulative target = 6,304</li> <li>Cumulative achieved = 12,877 (6,537 participations above target, equating to 204.3% of cumulative target achieved).</li> </ul> <p>With current performance having exceeded annual target by end-Q3, this indicator is flagged <b>GREEN</b>.</p> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Q3 continued to host a range of third-party outdoor events including <i>SuperNova</i> and <i>International Wave of Light</i>.</li> <li>Helix Christmas event <i>Chase the Turkey</i> took place.</li> </ul>
	<p><b>Reasons for variances</b></p> <ul style="list-style-type: none"> <li>Small-scale event <i>International Wave of Light</i> returned to the park</li> <li><i>Chase the Turkey</i> worked with new partner UK Running Series and increased ticket sales by 44%</li> <li>Due to the weather and safety of participants <i>Glow Ride</i> had to be cancelled.</li> </ul>
<b>Actions for next quarter</b>	<ul style="list-style-type: none"> <li>Programme, deliver and secure more funding for Falkirk Science Festival</li> <li>Continue working with external partners to deliver Dandelion Festival in June and Sept 2022</li> <li>Programme and promote the summer programme including the return of Outdoor Theatre and new touring work.</li> <li>Develop the three-year Events Strategy</li> <li>Continue to support and reinstate the events programme across the parks and with third party hires</li> </ul>

# 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%	5.52%		
Staff Turnover	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	3.7% equates to 17 staff		
Number of Accidents involving staff and customers	466	365	8	21	43	52		
Number of complaints and formal enquiries received and dealt with	63	64	14	4	14	3		
Number of hits on Trust website	819,592	849,428	374,169	188,296	211,193	134,582		

## Sickness Absence:

Sickness absence was higher than the same quarter last year with 5.52% of working days being lost, equating to 1,092 absence days. This compares to 2.39% and 702 days lost in Q3 last year.

It should be noted that comparisons with last year figures are limited: Q3 last year coincided with the continued COVID restrictions, 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.

The higher rate of sickness absence during Q3 may be related to additional numbers of staff isolating or having contracted COVID.

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

The rate of staff turnover for Q3 21-22 was 3.7%, equating to a total of 17 leavers during the October-December period. This was an increase on the same quarter last year which had totals of 2.6% equating to 12 leavers.

## Staff Headcount

The Trust's headcount at 30<sup>th</sup> November 2021<sup>1</sup> was 483 employees working a total of 11,921 hours per week. This equates to 322 FTE (full-time equivalent) staff. This headcount is split between 180 full-time and 303 part-time staff, with 453 positions being permanent and the remaining 30 positions being temporary posts. Changes compared to the same position last year:

- 3.9% increase in headcount, equivalent to 18 more employees;
- 3.3% increase in FTEs (+10 FTEs);
- 3.4% increase in total weekly hours worked (+389 hours per week);
- 9.8% increase in full-time positions (+16 posts);
- 0.7% increase in part-time positions (+2 posts);
- 5.8% increase in permanent posts (+25 posts);
- 18.9% decrease in temporary posts (-7 posts).

Although the figures above show small increases in the Trust establishment list, this is compared to the same end-Q3 position last year (end-December 2020) when the Trust establishment was smaller than normal. COVID restrictions in place from March-December 2020 had resulted in significant reductions in service provision. The Trust establishment shrunk gradually in line with this reduction in delivery. The increases seen here reflect the return towards more normal levels of service currently being delivered.

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<sup>1</sup> Headcount at 31<sup>st</sup> December 2021 was not available at time of writing, hence using figures as of 30<sup>th</sup> November 2021.

### Accidents Reported

A total of 52 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group for the period Q3 21-22, an increase of 50 (+2500%) compared to the same quarter last year. Of these accidents, 51 involved members of the public and customers, with 1 accident involving staff.

The increase in public reported accidents reflects the increase in customer footfall at our venues and is not unexpected. Thankfully these have all been minor accidents with no serious repercussions. It should be noted that the majority of Trust venues were closed during Q3 last year with many Trust staff on furlough, hence the significant increase.

### Complaints Received

3 complaints and formal enquiries were received and dealt with during Q3 21-22 with 2 being dealt with at Frontline Resolution (Stage 1) and 1 complaint requiring further investigation (Stage 2). This was 1 more (+50%) 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 Q3 last year due to COVID-19.

### Website Performance

- During the Q3 21-22 period our website has seen a small reduction in some measures and increases in others.
- Trust website traffic during Q3 21-22 was slightly lower than the same quarter last year with 134,582 sessions, a 7.0% decrease (-10,199 sessions) compared to Q3 last year.
- There were 502,678 page views during Q3, a 34.1% increase and equivalent to 127,719 more page views for the 3-month period compared to last year.
- These website visits were carried out by 84,627 unique visitors (+3.8% on Q2 last year), with 77,324 being new visitors to the website.
- Average session duration was 2m 03sec.