

Falkirk Council, Leisure and Culture



Subject: 2022-23 Quarter 1 Performance Report

Date: 9th September 2022

Author: Alistair Mitchell, Team Leader Performance Review

1. Introduction

1.1 This is the 2022-23 quarter one report on Falkirk Council's Leisure and Culture performance indicators, covering the 3-month financial period April to June 2022. This report flags current performance, relevant current activity, and planned action in support of the strategic objectives.

2. Performance Statement

2.1 The following report aims to provide a clear and concise report of Leisure & Culture's quarterly performance via a number of indicators:




- each indicator is presented in the form of a chart with accompanying contextual commentary providing a more detailed description of quarterly performance;
- charts detail usage (admissions, visits, bookings, etc) recorded for each quarterly period;
- red bars within charts detail individual quarterly usage targets;
- indicators are flagged using a red-amber-green system to provide an at-a-glance measure of performance and are based on expected year-end performance against target.

2.2 Information presented numerically alongside each chart includes:

- annual target for current year;
- year-to-date cumulative usage performance;
- year-to-date performance expressed as percentage of annual target;
- variance of cumulative performance compared to previous year*; and,
- variance of quarterly performance compared to the same period last year*.

* Comparisons with last year are limited; COVID-19 restrictions continued to affect leisure and cultural venues for the duration of Q1 last year.

2.3 The flagging status for this period is summarised below:

Green 	This PI is on or above target (at or above target)	There are 15 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (0-10% below target)	There are 3 amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 6 red-flagged indicators.

2.4 An overview of indicator flagging against target for 2022-23 Q1 is shown in Table 1 on page 4, with summaries of performance against both usage and income targets for the Q1 period.

2.5 Predictions of performance for the year made after the first quarter should be treated with caution; much of our leisure and cultural activity is seasonal or programme driven with performance varying

across the year. A clearer indication of performance against target will be possible following the second quarter to the end of September.

- 2.6 Appropriate target setting is a key factor in performance analysis. Target setting was challenging in the current situation with uncertainty surrounding the recovery following COVID-19 restrictions, and unknowns around customer confidence and the return of customers to leisure and culture facilities. A review of performance from last year when restrictions eased and were finally removed completely helped inform the setting of final targets for 2022-23 to ensure they remain both challenging and realistic.
- 2.7 Performance in the first quarter was, relatively speaking, generally positive with successes in several areas. The key usage performance highlights for Q1 2022-23 include the following (measured as percentage of quarter target achieved):
- Kelpies Tour tickets sold, 502.4%
 - Admissions to Falkirk Town Hall, 138.4%;
 - Admissions to Mariner Health & Fitness, 137.1%;
 - Admissions to Grangemouth Sports Complex, 123.2%
 - Sports Development Participant Sessions, 120.9%;
 - Participants in Cultural Services Activities, 120.7%;
 - Admissions to the Mariner Centre, 115.7%;
 - Admissions to the Hippodrome, 110.8%.
- 2.8 Performance which was lower than expected during Q1 (measured against quarterly target) include:
- Outdoor Activities Participant Sessions, 43.8%;
 - Admissions to Bo'ness Health & Fitness, 73.6%;
 - Admissions to Neighbourhood Sports Centres, 74.1%
 - Out of hours admissions to Community Use High Schools, 76.9%
- 2.9 Financial performance highlights for the Q1 period include (measured as percentage of quarterly financial target achieved):
- Kelpies Tour tickets sold, 207.1%;
 - Participants in programmed activity at The Helix, 163.0%;
 - Admissions to Grangemouth Stadium, 120.0%;
 - Admissions to Grangemouth Sports Complex, 119.0%;
 - Visits to The Helix, 119.0%;
 - Admissions to the Mariner Centre, 118.0%;
 - Admissions to the Hippodrome, 116.5%;
 - Admissions to Bo'ness Recreation Centre, 113.0%.
- 2.10 Financial performance which was lower than expected during Q1 include (measured as percentage of quarterly financial target achieved):
- Outdoor Activities participant sessions, 55.0%;
 - Admissions to Falkirk Town Hall, 73.6%;
 - Sports Development participant sessions, 83.0%;
 - Admissions to Bo'ness Health & Fitness, 86.0%.

2.11 Performance information, including the current and all previous quarterly performance reports, is available to view on the Falkirk Leisure and Culture website as follows:

<https://www.falkirkleisureandculture.org/about-us/>.

2.12 A report on the Q2 period July – September 2022 will be made following the period.

3. Recommendation


3.1 Please note the following:

- Progress made throughout the first quarter of 2022-23;
- Actions to address areas requiring improvement in the forthcoming quarter.

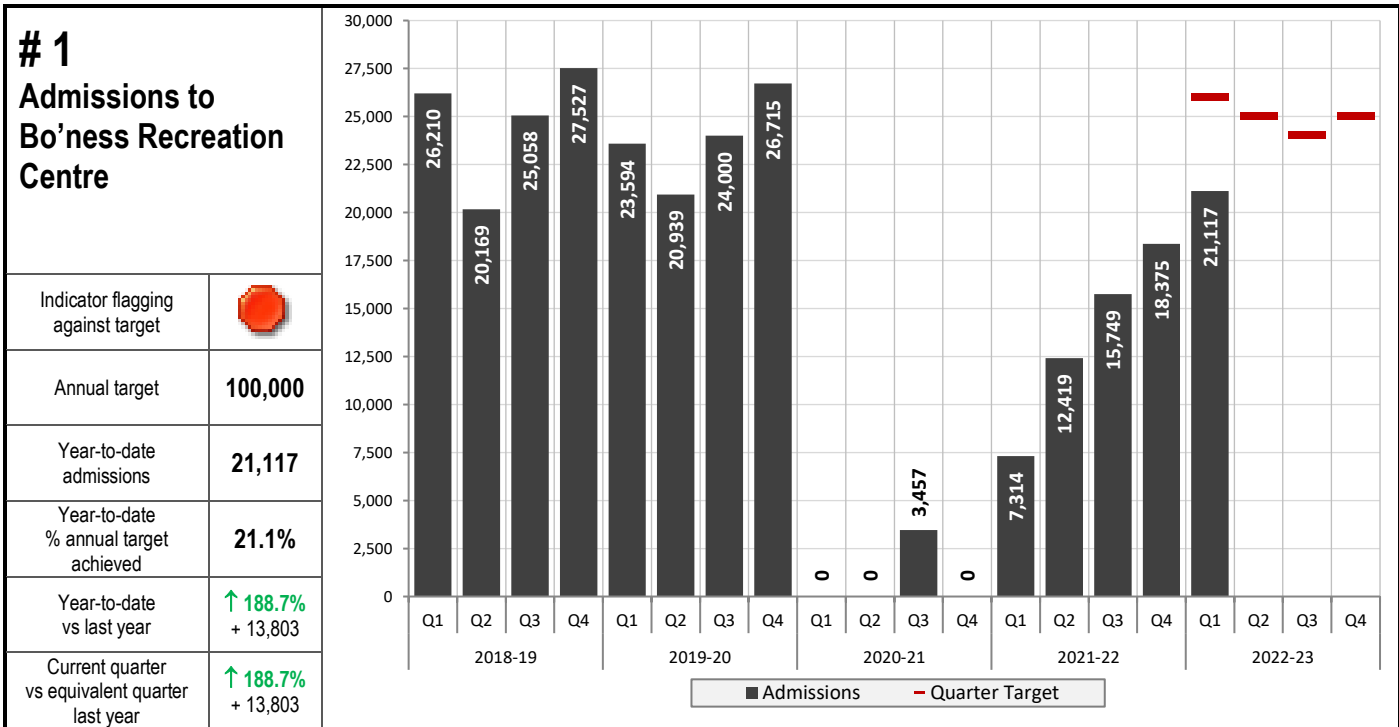


Alistair Mitchell
Team Leader Performance Review

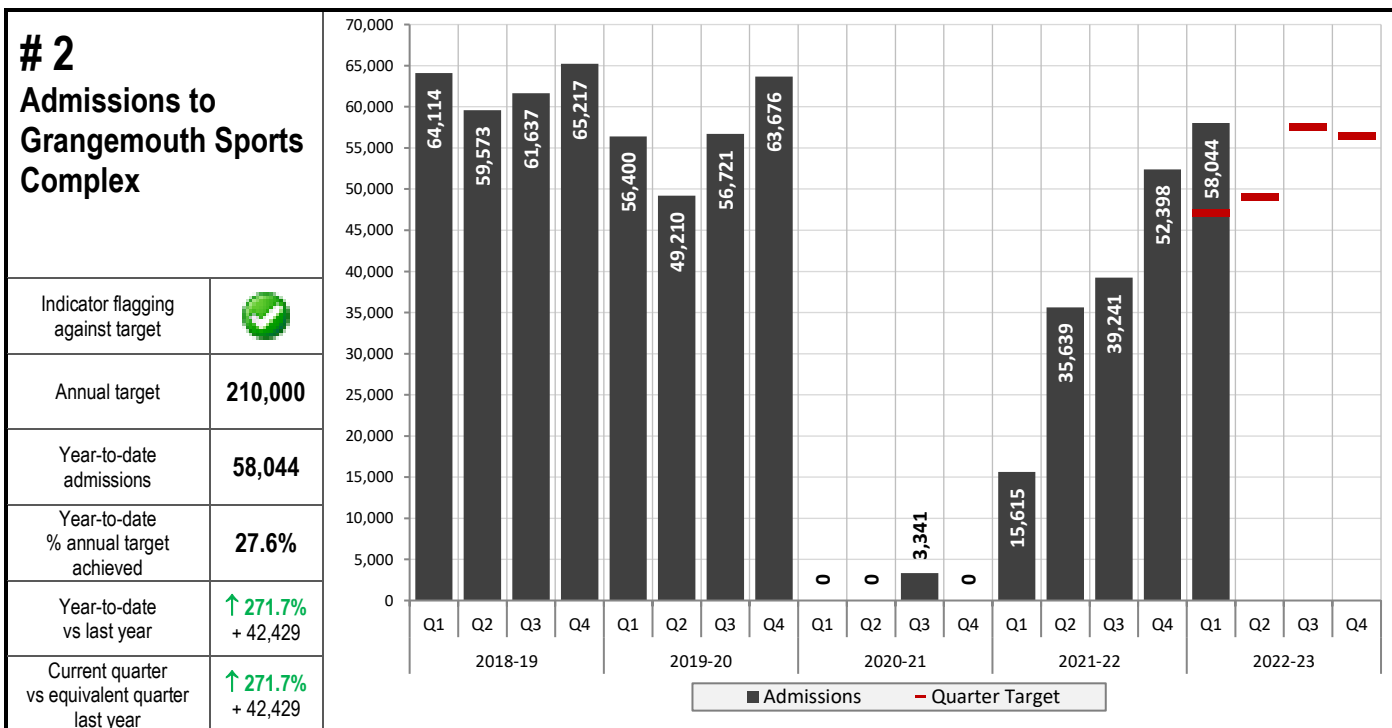
Table 1: Overview of 2022-23 Q1 indicator flagging against target

Indicator	% of Q1 usage target achieved	% of Q1 financial target achieved	Indicator flagging against target			
			End-Q1	End-Q2	End-Q3	Year-end
1. Admissions to Bo'ness Recreation Centre	81.2%	113.0%				
2. Admissions to Grangemouth Sports Complex	123.2%	119.0%				
3. Admissions to the Mariner Centre	115.7%	118.0%				
4. Admissions to Grangemouth Stadium	84.7%	120.0%				
5. Admissions to Bo'ness Health & Fitness	73.6%	86.0%				
6. Admissions to Grangemouth Health & Fitness	99.4%	94.0%				
7. Admissions to Mariner Health & Fitness	137.1%	93.0%				
8. Admissions to Stenhousemuir Health & Fitness	96.2%	93.9%				
9. Admissions to Health & Fitness combined	102.1%	92.0%				
10. Health & Fitness Step Forth Walking Programme participation	92.7%	n/a*				
11. Admissions to Neighbourhood Sports Centres	74.1%	91.0%				
12. Out of hours admissions to Community Use High Schools	76.9%	112.0%				
13. Sport Development participant sessions	120.9%	83.0%				
14. Active Schools distinct participants	97.4%	n/a*				
15. Active Schools participant sessions provided	100.0%	n/a*				
16. Admissions to Falkirk Town Hall	138.9%	73.6%				
17. Admissions to the Hippodrome	110.8%	116.5%				
18. Participants in Cultural Services activities	120.7%	n/a*				
19. Visits to Callendar House	98.6%	100.5%				
20. Visits to Kinneil Museum	108.8%	n/a*				
21. Outdoor Activities participant sessions	43.8%	55.0%				
22. Visits to the Helix	94.0%	119.0%				
23. Kelpies Tour tickets sold	502.4%	271.0%				
24. Participants in programmed activity at the Helix	101.7%	163.0%				

* These performance indicators do not have any financial targets – more information is contained within the commentary for each indicator below.

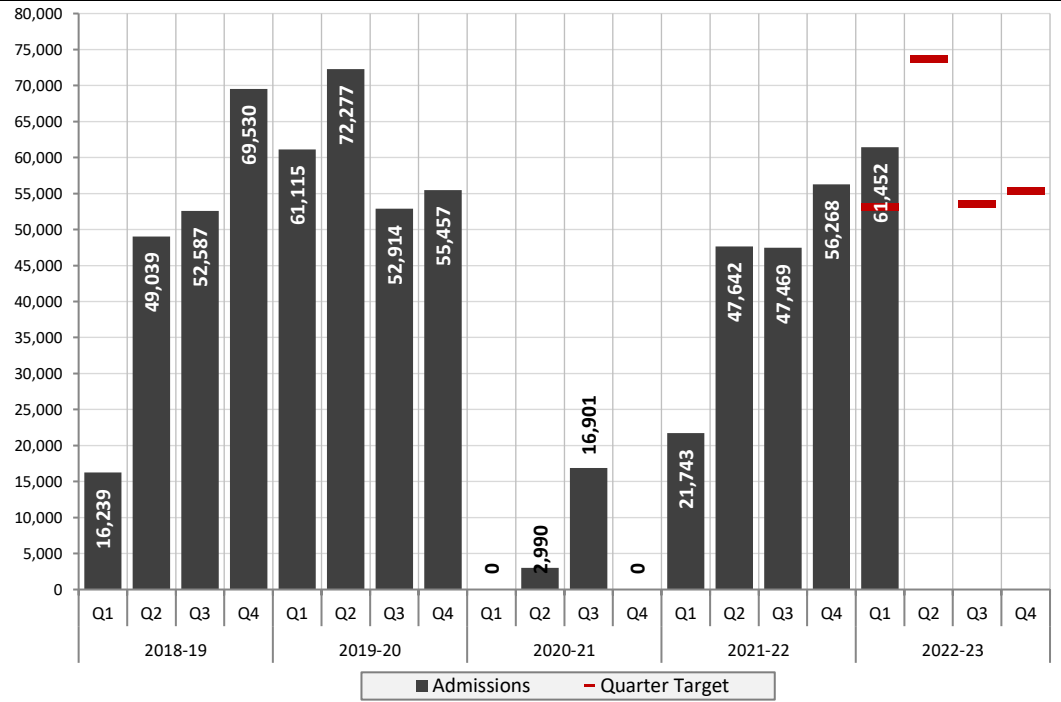


Usage performance	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 26,000 Q1 achieved = 21,117 (4,883 admissions below target, equating to 81.2% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 26,000 Cumulative achieved = 21,117 (4,883 admissions below target, equating to 81.2% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and below-target admissions, are that performance at year-end may fall short of target, hence this indicator is currently flagged RED.</p>
Reasons for variances	<ul style="list-style-type: none"> Casual swimming had a very strong performance in the first quarter, the best in several years. Monthly swim passes have been steady and almost at pre-pandemic levels. Dry-side sales continue to be challenging.
Actions for next quarter	<ul style="list-style-type: none"> Swimming young peoples “summer” promotion. Inflatable sessions reintroduced for school holidays.



Usage performance	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 47,100 Q1 achieved = 58,044 (10,944 admissions above target, equating to 123.2% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 47,100 Cumulative achieved = 58,044 (10,944 admissions above target, equating to 123.2% of cumulative target achieved). <p>Current prediction for year-end, based on increased/duced performance to end-Q1 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"> Casual swimming admission = 17,786 (30.6% of total admissions) Swim club admissions = 2,335 (3.86% of total admissions) Swim lesson admissions = 4,155 (7.16% of total admissions) Sports hall admissions = 17,564 (30.3% of total admissions)
	Reasons for variances
Actions for next quarter	<ul style="list-style-type: none"> Promote summer programme, pool inflatable sessions and benefits of swimming. Confirm event and sports club booking requests submitted to end March 2023. Agree resolution to ongoing issues with the pool flumes. Confirm marketing and promotional activities for Q3.

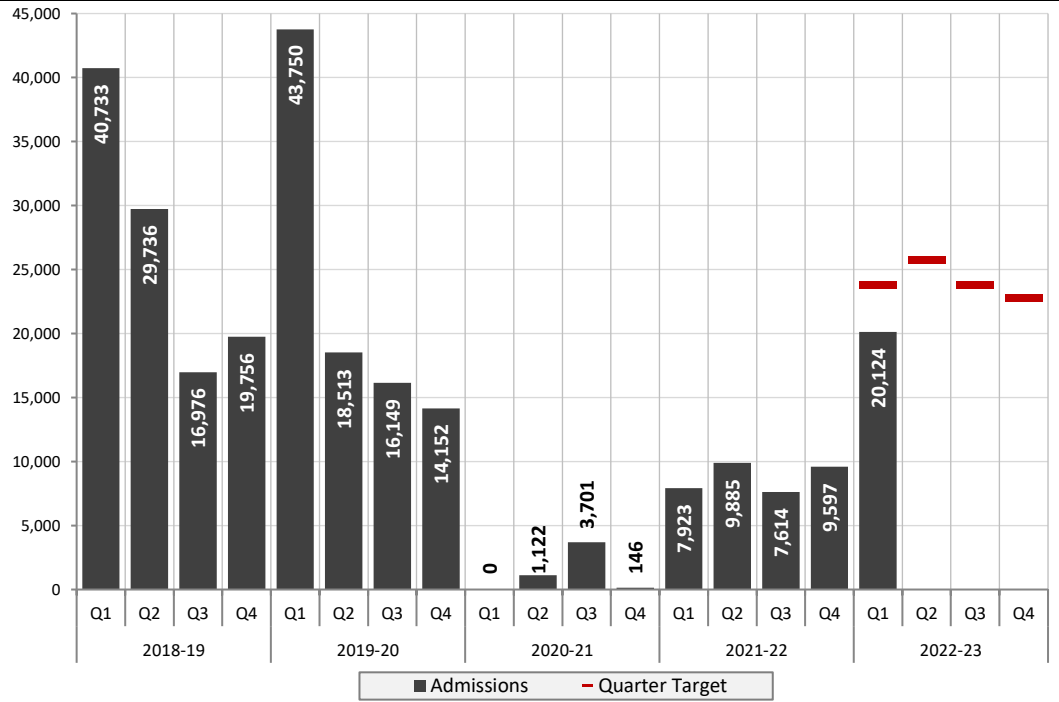
3 Admissions to Mariner Centre



Indicator flagging against target	
Annual target	235,500
Year-to-date admissions	61,452
Year-to-date % annual target achieved	26.1%
Year-to-date vs last year	↑ 182.6% + 39,706
Current quarter vs equivalent quarter last year	↑ 182.6% + 39,706

<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 53,100 Q1 achieved = 61,452 (8,352 admissions above target, equating to 115.7% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 53,100 Cumulative achieved = 61,452 (8,352 admissions above target, equating to 115.7% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 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"> Swimming admissions = 38,307 (63.1% of admissions) Soft Play admissions = 11,067 (18 % of admissions) Spectators = 8,354 (13.6% of admissions) Squash & Table Tennis admissions = 610 (1% of admissions)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> The swimming pool and soft play experienced periods of temporary closures due supply chain issues, national shortage of pool chemicals, and staffing shortages due to sickness absence and our ability to fill vacant posts. Casual swimming continues to be a popular activity post-covid. Relaunch of Great Mariner Reef birthday parties.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Continue to monitor national shortage of pool chemicals and associated supply chain issues. Strive to fill vacancies. Work with colleagues to identify what can we do differently to attract new employees to fill key front line posts. Promote soft play birthday parties and membership. Continue to promote the benefits of swimming.

4 Admissions to Grangemouth Stadium



Indicator flagging against target	
Annual target	96,000
Year-to-date admissions	20,124
Year-to-date % annual target achieved	21.0%
Year-to-date vs last year	↑ 154.0% + 12,201
Current quarter vs equivalent quarter last year	↑ 154.0% + 12,201

Usage performance

Q1 performance

- Q1 target = 23,750
- Q1 achieved = 20,124 (3,626 admissions below target, equating to 84.7% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 23,750
- Cumulative achieved = 20,124 (3,626 admissions below target, equating to 84.7% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1 and below-target admissions, are that performance at year-end may fall short of target, hence this indicator is currently flagged **RED**.


Reasons for variances

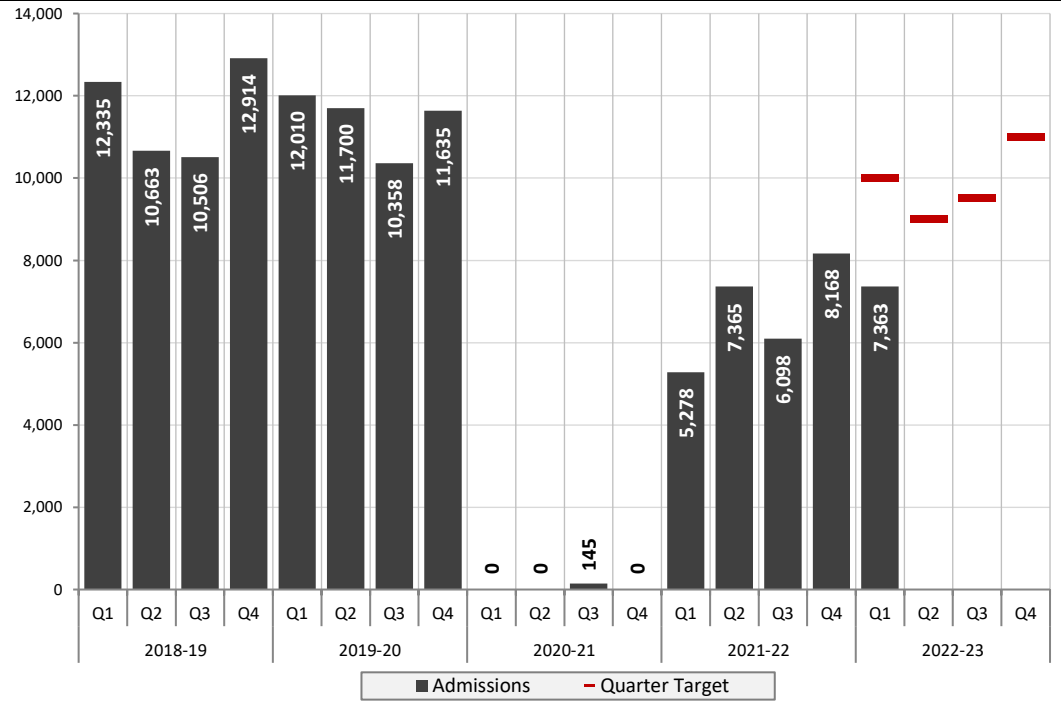
- The gym continues to recover; however, gym monthly pass sales continue to be well below anticipated levels.
- The programming and preparation for delivery of a full events calendar has been successful

Actions for next quarter


- Strongman event in July.
- Work in partnership with Marketing and H&F team to promote gym.
- Review monthly pass offerings.

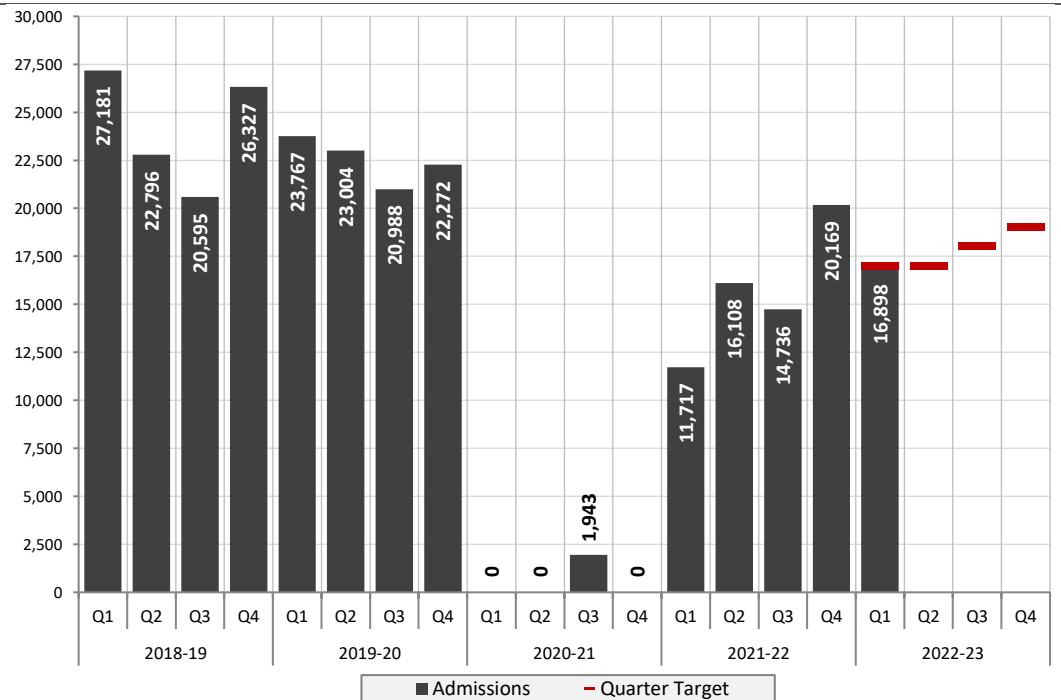
5 Admissions to Bo'ness Health & Fitness Club

Indicator flagging against target	
Annual target	39,500
Year-to-date admissions	7,363
Year-to-date % annual target achieved	18.6%
Year-to-date vs last year	↑ 39.5% + 2,085
Current quarter vs equivalent quarter last year	↑ 39.5% + 2,085




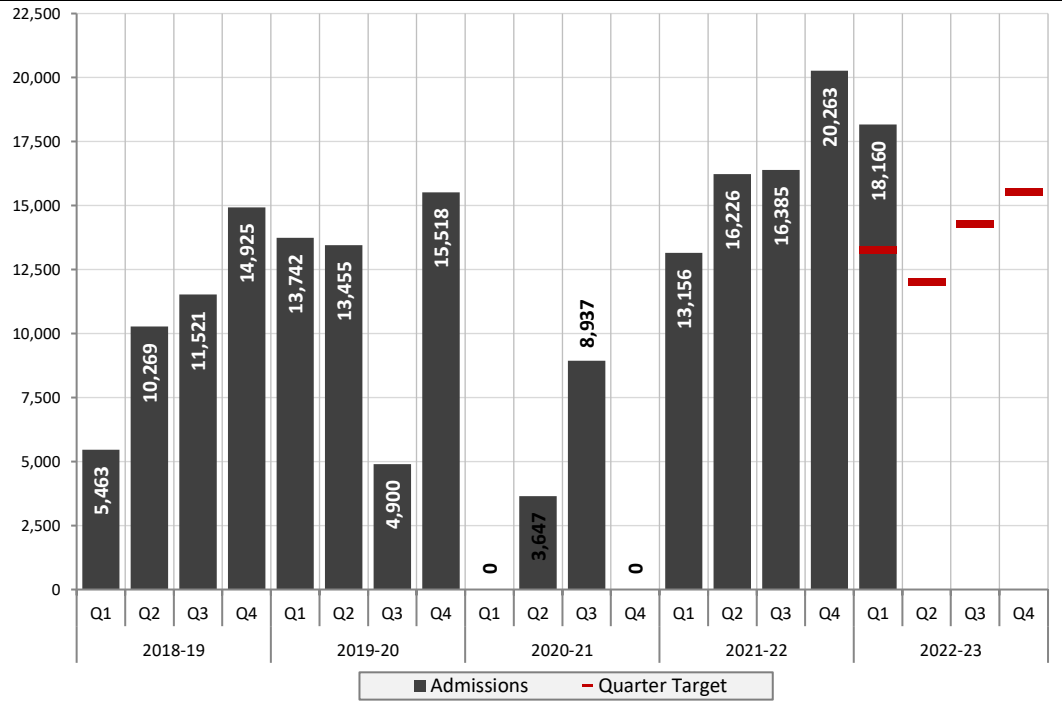
6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging against target	
Annual target	71,000
Year-to-date admissions	16,898
Year-to-date % annual target achieved	23.8%
Year-to-date vs last year	↑ 44.2% + 5,181
Current quarter vs equivalent quarter last year	↑ 44.2% + 5,181




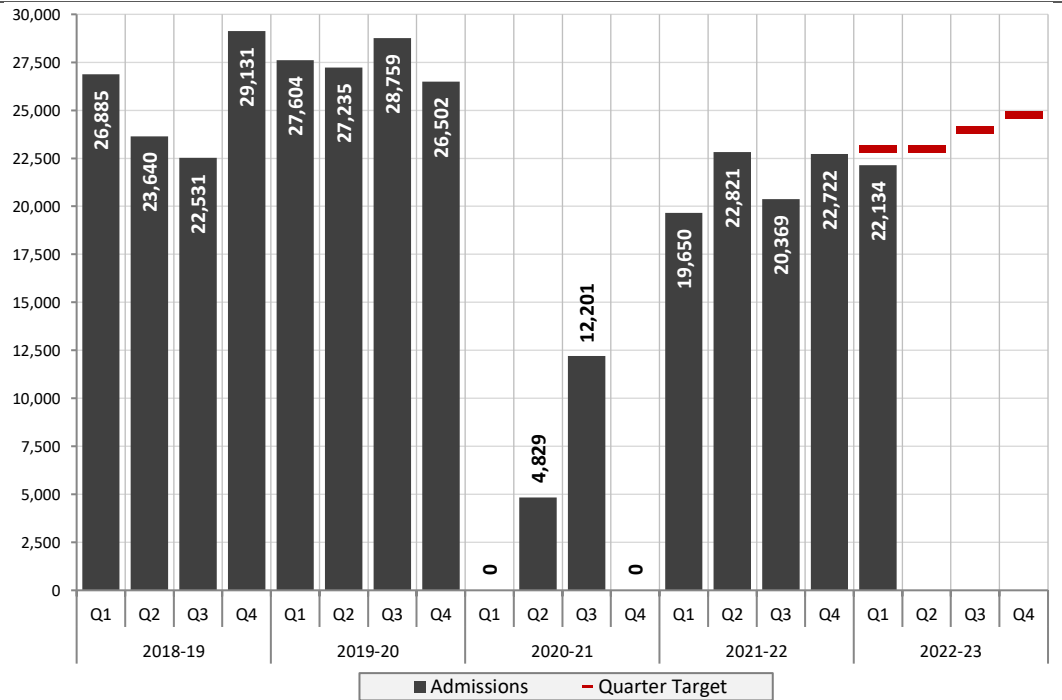
7 Admissions to Mariner Health & Fitness Club

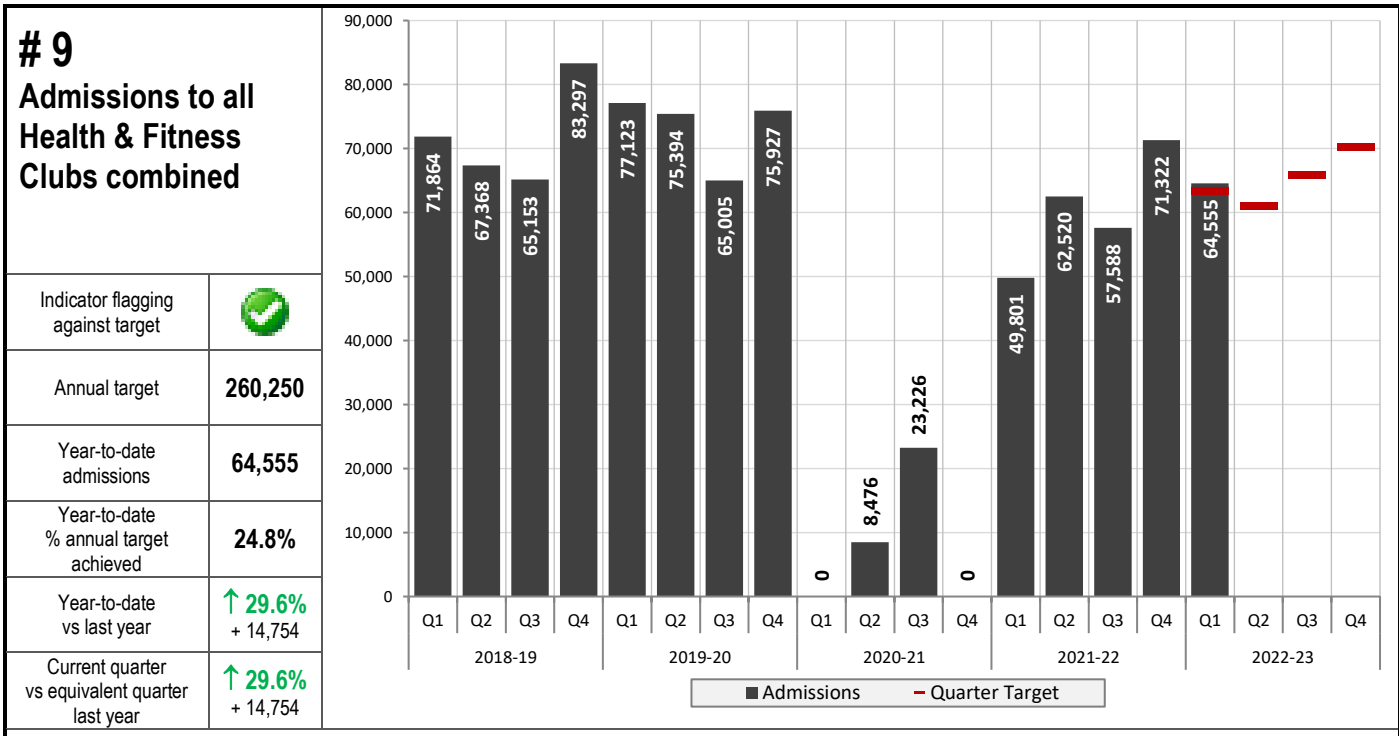
Indicator flagging against target	
Annual target	55,000
Year-to-date admissions	18,160
Year-to-date % annual target achieved	33.0%
Year-to-date vs last year	↑ 38.0% + 5,004
Current quarter vs equivalent quarter last year	↑ 38.0% + 5,004



8 Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging against target	
Annual target	94,750
Year-to-date admissions	22,134
Year-to-date % annual target achieved	23.4%
Year-to-date vs last year	↑ 12.6% + 2,484
Current quarter vs equivalent quarter last year	↑ 12.6% + 2,484





Usage performance

Bo'ness Health & Fitness Club (# 5)

- Q1 target = 10,000
- Q1 achieved = 7,363 (2,637 admissions below target, equating to 73.6% of Q1 target achieved).
- Cumulative target = 10,000
- Cumulative achieved = 7,363 (2,637 admissions below target, equating to 73.6% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and below-target admissions, are that performance at year-end may fall short of target, hence this indicator is currently flagged **RED**.

Grangemouth Health & Fitness Club (# 6)

- Q1 target = 17,000
- Q1 achieved = 16,898 (102 admissions below target, equating to 99.4% of Q1 target achieved).
- Cumulative target = 17,000
- Cumulative achieved = 16,898 (102 admissions below target, equating to 99.4% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and on-target admissions, are that performance at year-end should achieve target, hence this indicator is currently flagged **GREEN**.

Mariner Health & Fitness Club (# 7)

- Q1 target = 13,250
- Q1 achieved = 18,160 (4,910 admissions above target, equating to 137.1% of Q1 target achieved).
- Cumulative target = 13,250
- Cumulative achieved = 18,160 (4,910 admissions above target, equating to 137.1% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and above-target admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

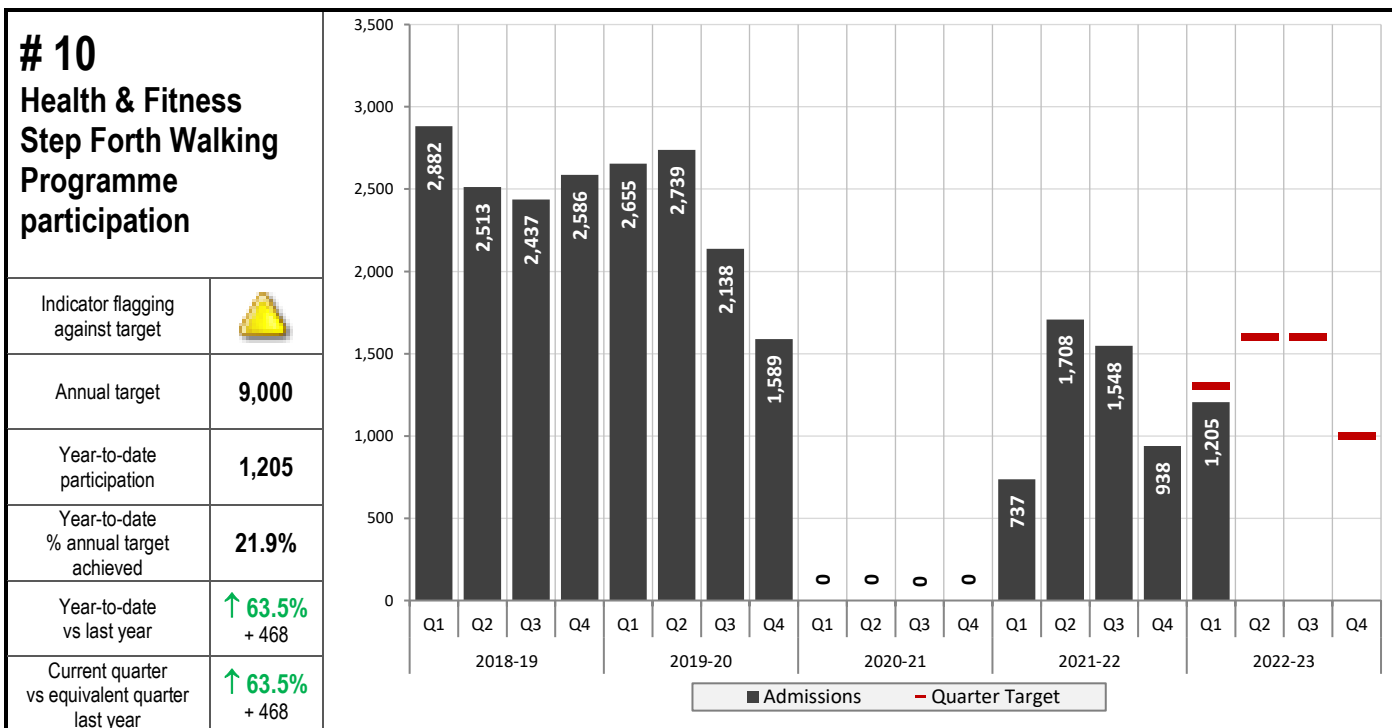
Stenhousemuir Health & Fitness Club (# 8)

- Q1 target = 23,000
- Q1 achieved = 22,134 (866 admissions below target, equating to 96.2% of Q1 target achieved).
- Cumulative target = 24,750
- Cumulative achieved = 22,134 (866 admissions below target, equating to 96.2% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and below-target admissions, are that performance at year-end may fall short of target, hence this indicator is currently flagged **AMBER**.

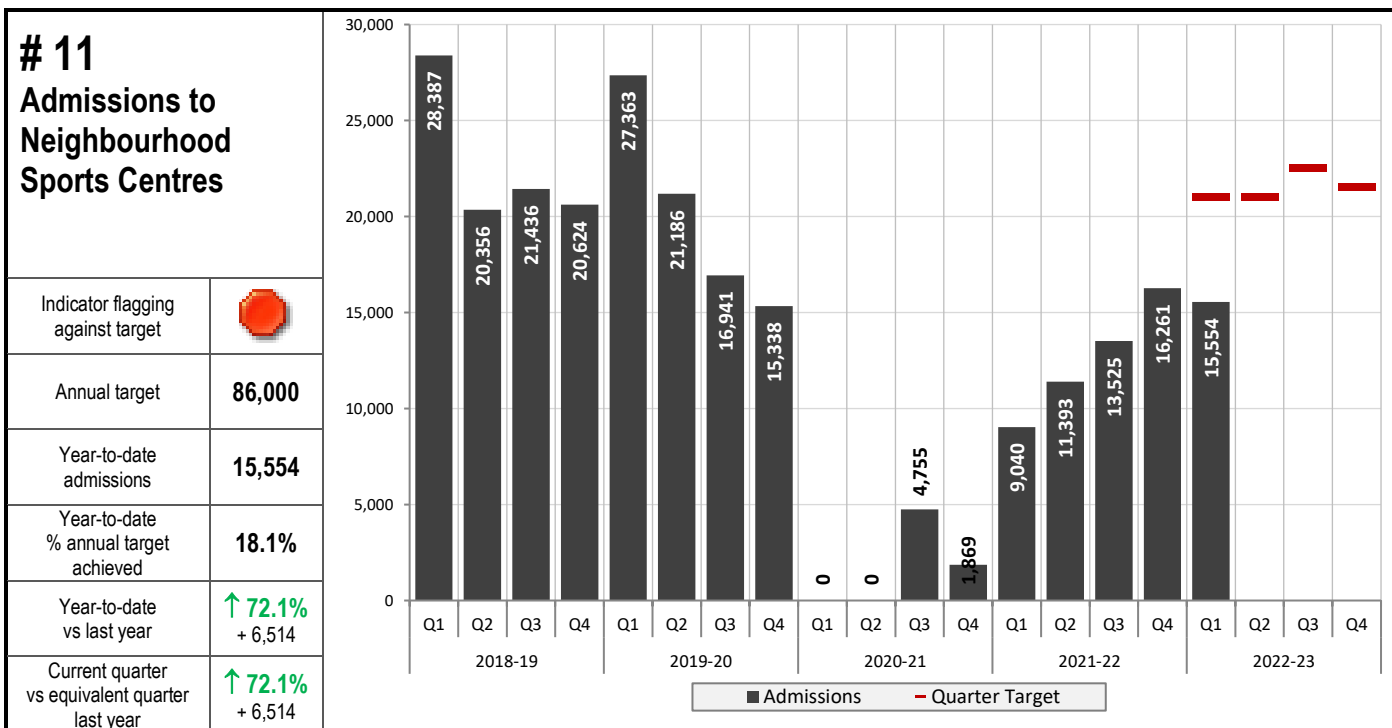
All Health & Fitness Clubs combined (# 9)

- Q1 target = 63,250
- Q1 achieved = 64,555 (95 admissions above target, equating to 102.1% of Q1 target achieved).
- Cumulative target = 63,250
- Cumulative achieved = 64,555 (95 admissions above target, equating to 102.1% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and above-target admissions, are that performance at year-end should achieve target, hence this indicator is currently flagged **GREEN**.

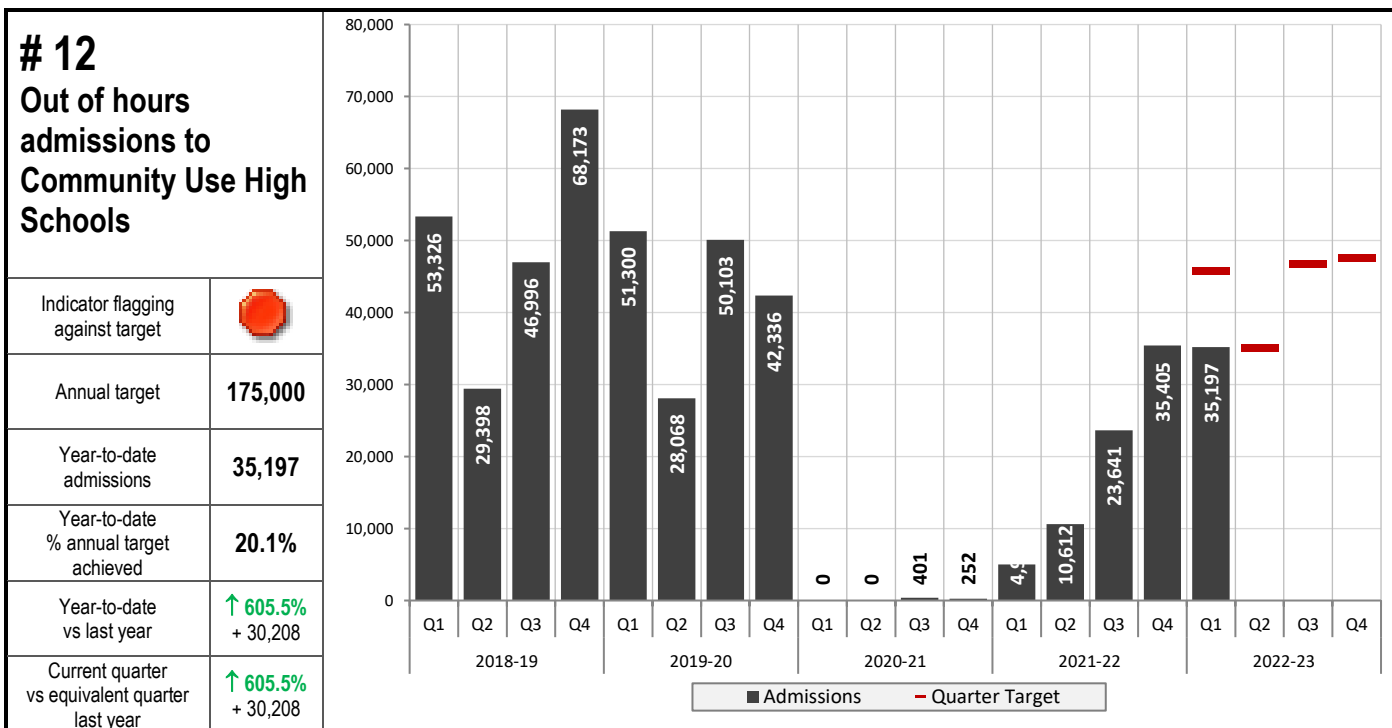
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • Some of the targets have been set close to their highest levels in 3-4 years. Achievement of these will be challenging in the current position of rebuilding our business post-Covid in a cost-of-living crisis. • Usage continues to recover with both Grangemouth and Mariner usage ahead of target. • Stenhousemuir usage is also recovering effectively however is currently marginally behind target. We are confident this can be addressed in Q2 to get back on target. • Bo'ness usage recovery has been more challenging against target, however this was the last club to reopen after the pandemic so this has had impact. We are confident we can get back on track with Bo'ness usage target with plans to address this throughout the remainder of the year.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Have been working hard with our teen product and will be launching a new induction experience, personalised to the teens. • We will be launching our new fitness class timetable on 1st September • In planning stages for launching new health related equipment Anti Gravity Treadmill & Boditrax Body Scanners – this will drive new and different customers into our clubs.



<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 1,300 Q1 achieved = 1,205 (95 participations below target, equating to 92.7% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 1,300 Cumulative achieved = 1,205 (95 participations below target, equating to 92.7% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and slightly below-target admissions, are that performance at year-end may achieve close to target, hence this indicator is currently flagged AMBER.</p> <p>Individual programme Q1 performance (versus Q1 last year)</p> <ul style="list-style-type: none"> Step Forth +68.9% (+361) Buggy walks -24.2% (-29) Helix walks +146.2% (+136)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> A healthy start to step forth walk programme for Q1 with the good weather and removal of restrictions helping with the return of walkers. The appointment of new Step Forth Co-ordinator Louise Bleazard in May has already seen a positive impact on re-establishing active promotion of the Step Forth Programme, with the introduction of a new buggy walk in Polmont showing growth from the outset. Louise has established connections with each health walk leader with a view to add further walk leaders to the programme to increase walk offering over Q2 and Q3. The advertisement of health walks in the Falkirk herald has also contributed to new attendees on many walks. Some Helix walk in June were affected by holidays while Helix walk numbers were reduced due to some Covid cases, meaning the numbers were not as healthy as in April / May. Focus on promotion of the Helix walks should help to increase numbers over Q2.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Q2 should see the increase in walkers again with new training and promotion of current walks with support of Louise. Louise will undergo Nordic training July/August with a view to then deliver a training evening for keen new Nordic walkers in late Aug/ Early September. This will help increase the numbers on this popular walk.



Usage performance	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 21,000 Q1 achieved = 15,554 (5,446 admissions below target, equating to 74.1% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 21,000 Cumulative achieved = 15,554 (5,446 admissions below target, equating to 74.1% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and below-target admissions, are that performance at year-end may fall short of target, hence this indicator is currently flagged RED.</p> <p>Individual centre year-end performance (versus Q1 last year):</p> <ul style="list-style-type: none"> Bankier Sports Centre n/a (venue remains closed) Denny Football Centre n/a (venue remains closed) Denny Sports Centre +134.4% (+1,709) Polmont Sports Centre +215.8% (+3,697) Carron Gymnastics Centre +18.3% (+1,108) Polmonthill Snowsports +101.8% (+1,141)
	Reasons for variances
Actions for next quarter	<ul style="list-style-type: none"> A focus on Sports development and summer programmes within the neighbourhood sports centres. Use of social media to target downtime in neighbourhood venue programme. Polmonthill Snowsports: summer programme uptake to be targeted by marketing on social media. Continue recruitment drive to ensure consistency of programme.



Usage performance

Q1 performance

- Q1 target = 45,750
- Q1 achieved = 35,197 (10,553 admissions below target, equating to 76.9% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 45,750
- Cumulative achieved = 35,197 (10,553 admissions below target, equating to 76.9% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q1 and below-target admissions, are that performance at year-end may fall short of target, hence this indicator is currently flagged **RED**.

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

- Braes High School +298.1% (+3,386)
- Denny High School n/a% (+6,847)
- Falkirk High School +180.8% (+2,697)
- Grangemouth High School +92.2% (+2,177)
- St Mungos High School n/a% (+15,101)

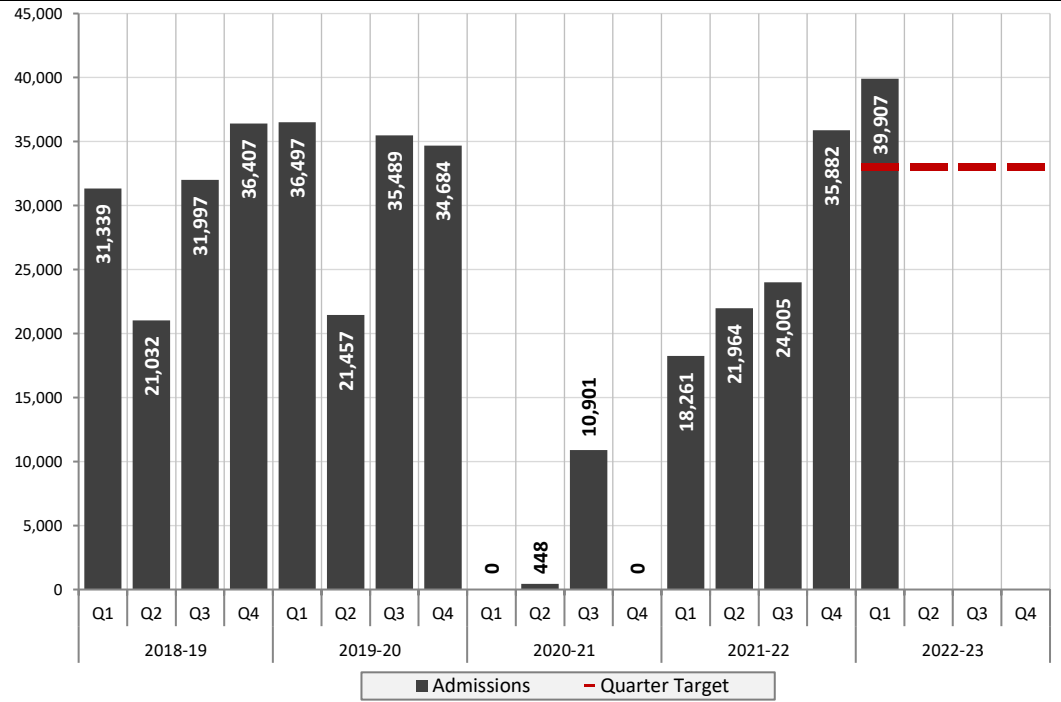
Reasons for variances

- Continued staffing and recruitment difficulties restricting further developments of the programme.
- Extensive use of sports areas for exam purposes impacted Q1 with an additional five days of full closures with zero access.

Actions for next quarter

- Increase publicity through social media to encourage use of community access to schools.
- Continued incremental enhancements to programme where demand exists.
- Review of summer usage.
- Continued recruitment drive to enable further growth.

13 Sports Development participant sessions provided



Indicator flagging against target	
Annual target	132,000
Year-to-date participant sessions	39,907
Year-to-date % annual target achieved	30.2%
Year-to-date vs last year	↑ 118.5% + 21,646
Current quarter vs equivalent quarter last year	↑ 118.5% + 21,646

Usage performance

Q1 performance

- Q1 target = 33,000
- Q1 achieved = 39,907 (6,907 participant sessions above target, equating to 120.9% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 33,000
- Cumulative achieved = 39,907 (6,907 participant sessions above target, equating to 120.9% of cumulative target achieved).

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

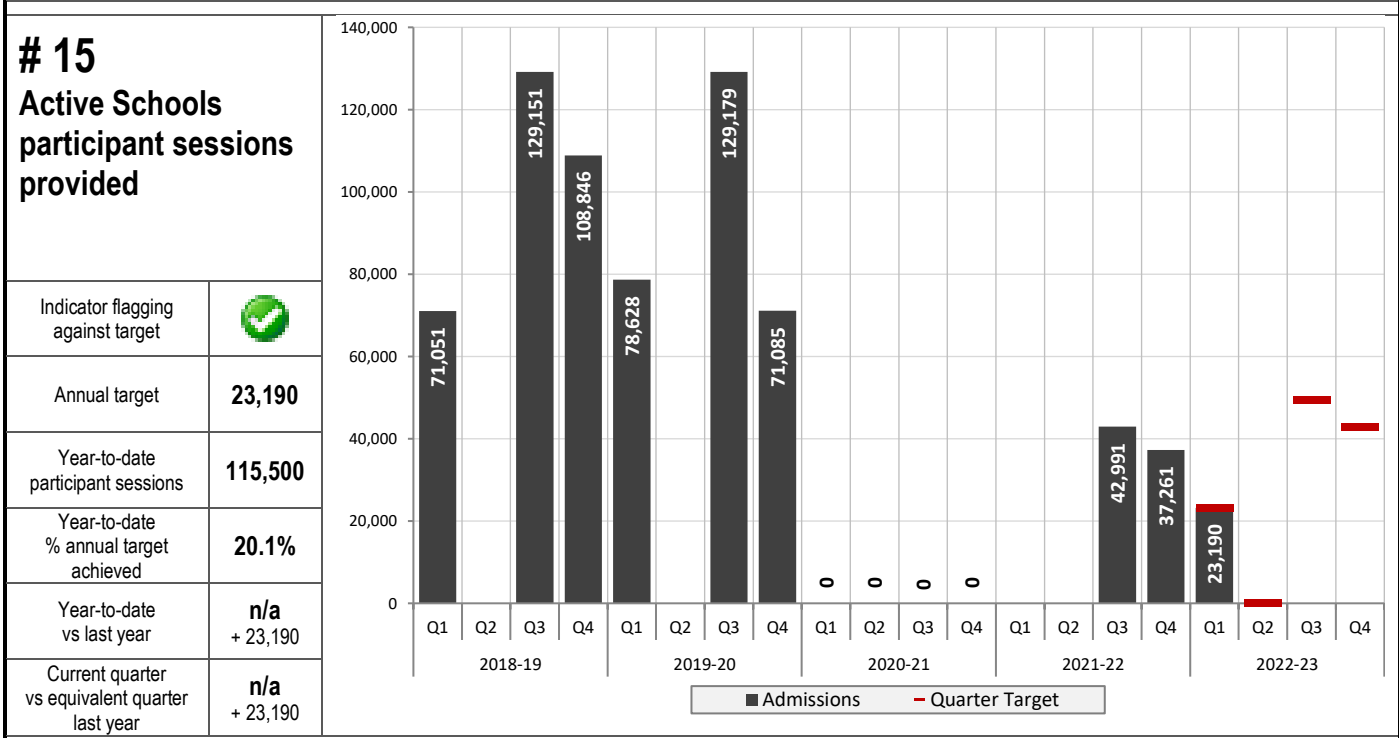
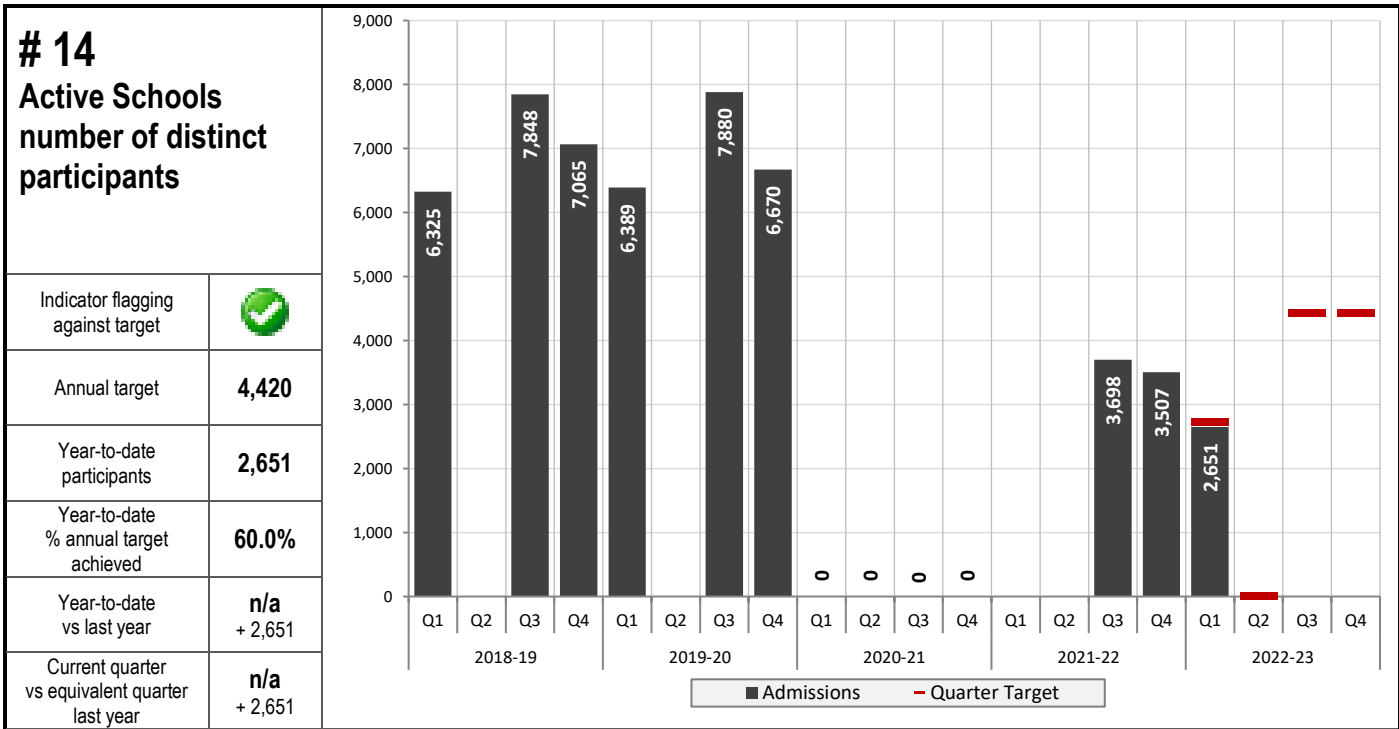
Individual sports year-end performance (versus Q1 last year):

- Athletics -3.3% (-50)
- Badminton +26.2% (+201)
- Basketball +114.5% (+561)
- Football +350.0% (+140)
- Gymnastics +38.9% (+2,054)
- Mini Gyms -50.8% (-807)
- Netball -4.2% (-20)
- Swimming +247.7% (+18,616)
- Tennis +58.6% (+340)

Reasons for variances

- Both dry side and Learn to Swim programmes continue to perform well, particularly against the revised 'stretch' targets.
- Sports Development have continued to focus on filling remaining places in existing programmes, thus maximising income while minimising additional costs related to increased staffing and venues if we were to simply add more sessions.
- By prioritising recruitment and growing the coaching workforce immediately following the resumption of activity, Sports Development benefited greatly in allowing a quick return to offering a full programme with few if any cancellations due to staff shortages. This builds confidence and trust from parents.
- The team continue to work closely with both marketing and booking staff to support the programme where appropriate. This approach has minimised the impact of non-paying customers and helped drive demand to grow the programme.

Actions for next quarter	<ul style="list-style-type: none">• A focus on the summer programme which represents an important source of income.• In addition, the summer programme allows many of our workforce to continue to work over the summer period, minimising turnover and reducing the likelihood that they will source alternative jobs during the summer period.• Sports Development officers will work closely with our bookings team to progress children through the programme so they are ready to start the new school year in the correct class, creating capacity for new participants at the lower levels.• Recruit two new part-time sports coordinators covering gymnastics and swimming. These roles will increase programme growth without reducing programme quality for our existing customers.• Investigate opportunities to include 'free' places within the programme for target groups.
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Usage performance

Distinct Participants (PI #15)

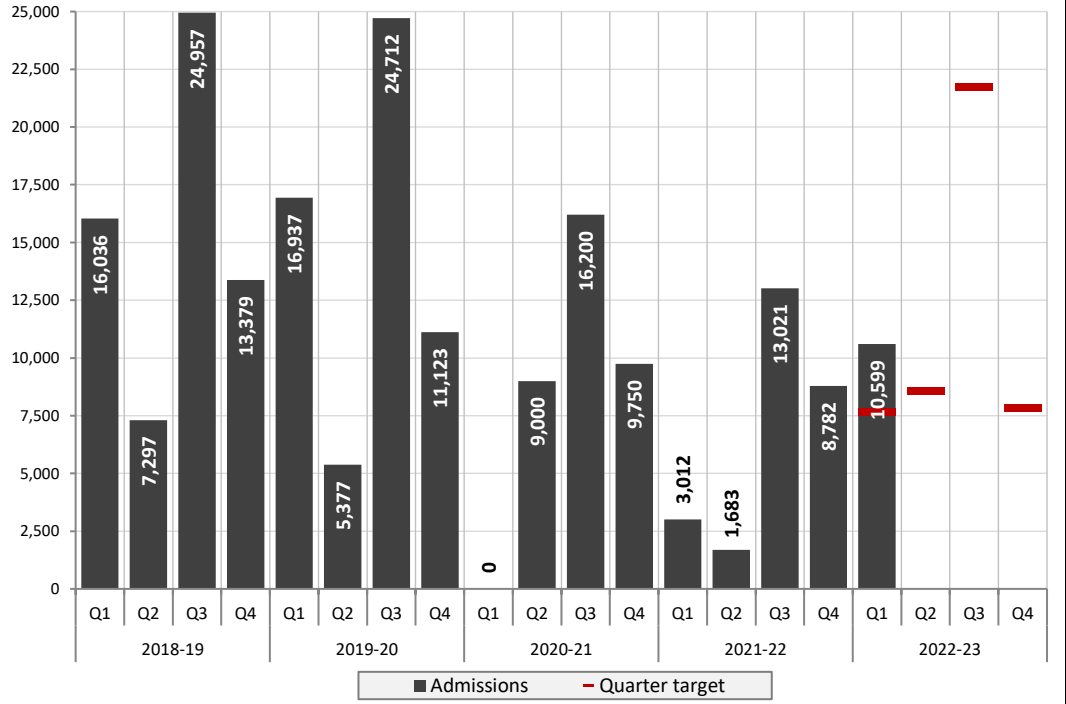
- Q1 target = 2,722
- Q1 achieved = 2,651 (71 participant sessions below target, equating to 97.4% of Q1 target achieved).
- Cumulative target = 4,420
- Cumulative achieved = 2,651 (71 participant sessions below target, equating to 97.4% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and very slightly below-target participant sessions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Participant Sessions (PI #16)

- Q1 target = 23,190
- Q1 achieved = 23,190 (0 participant sessions above target, equating to 100.0% of Q1 target achieved).
- Cumulative target = 23,190
- Cumulative achieved = 23,190 (0 participant sessions above target, equating to 100.0% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q1 and on-target participant sessions, 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"> • Activity levels in schools continues to rise following a return post-Covid. • We continue to see a marked differences in the recovery rates between primary and secondary schools. • Secondary school activity was able to resume faster than that primary schools due to an increased availability of staff and access to facilities. With lower staffing levels, Primary schools are impacted more by staff absence. • Staff absence and attrition has impacted the team during Q1. One Active School Coordinator left in April and a second remains on long-term sick leave, representing a 22% drop in staffing levels. • Q1 aligns with the final academic term of the school year, with it being unlikely that young people start new activities so late in the year, particularly when a lack of volunteers means that few if any new activities were added in the final term of the year. Furthermore, the Q1 period always reports a drop in participation levels in secondary schools due to exams.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Q2 covers the summer holiday period. • The focus of the team will be on supporting the various summer holiday programmes which provide valuable sources of income and numerous volunteering opportunities for volunteers to gain experience. • Staff recruitment. • Developing a calendar of events for the upcoming school year. • Ensure the team are fully aligned with the needs of our schools and are considering ways to adapt the programme in light of the cost of living crisis faced by large number of our families.

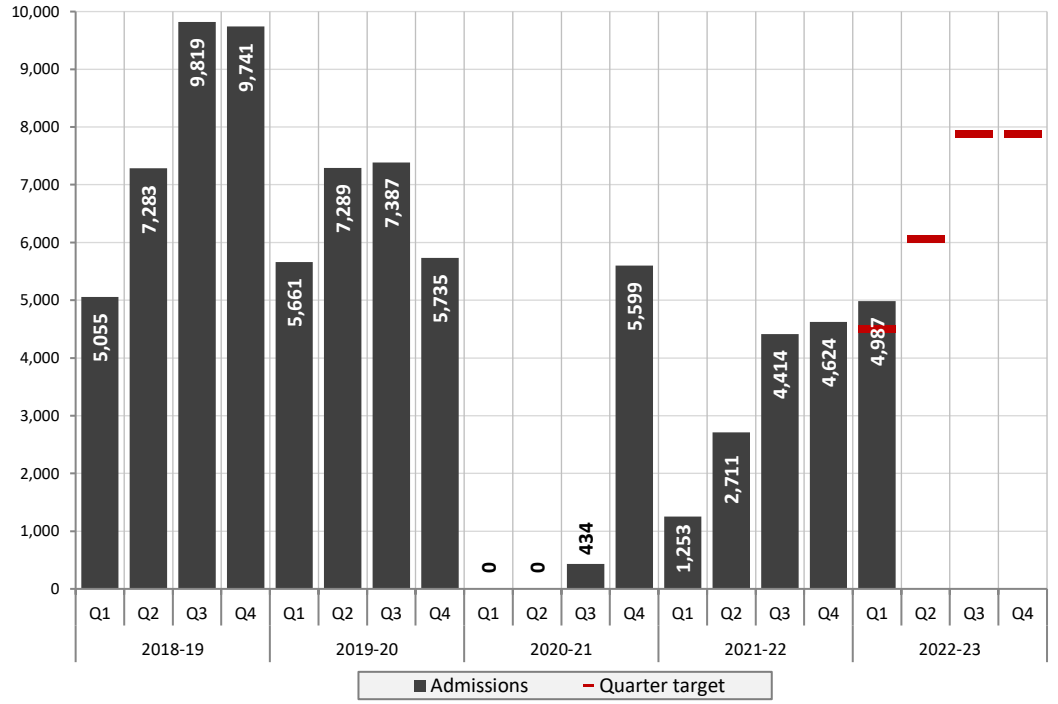
16 Admissions to Falkirk Town Hall



Indicator flagging against target	
Annual target	45,719
Year-to-date admissions	10,599
Year-to-date % annual target achieved	23.2%
Year-to-date vs last year	↑ 251.9% + 7,587
Current quarter vs equivalent quarter last year	↑ 251.9% + 7,587

<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 7,630 Q1 achieved = 10,599 (2,969 admissions above target, equating to 138.9% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 7,630 Cumulative achieved = 10,599 (2,969 admissions above target, equating to 138.9% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 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"> Our Q1 offer at FTH comprised our shows and events programme; hires to the local voluntary arts sector; and usage by ourselves for our participatory arts activity programmes. FTH is now currently the base for Falkirk Council committee meetings.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Although still a relatively modest (in terms of number of shows) programme for Q1, we were pleased to achieve a 103% uptake against our income target for our shows programme. We hosted events for a number of local arts groups both for their annual show (Falkirk Operatic Society) but also as part of Falkirk Arts Networks (FAN) Tryst Festival in May 2022 (Sunny Stars; Big Band Theory; Central Scotland School of Ballet; Falkirk Tryst Orchestra; the Floral Art Group and the Tryst annual quiz). We also had a busy month in June as the local dance schools used the theatre space and studio for their annual dance displays/ performances. The juniors in our youth theatre group (Falkirk Youth Theatre) presented their production of Suessical the Musical at FTH in June 2022 and our drama group for children and young people, Re:action continued to meet on Saturdays throughout the quarter.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> FTH closes for a period over the summer break for essential maintenance, however we have programmed a number of shows across the summer holidays for children and families In addition, with funding from Fairer Falkirk Schools Holidays Fund, we will be offering a free, week-long arts and performance summer school targeted specifically at children and young people in the area currently living in poverty. As we move through August and into September our shows programme expands. We are confident that we will have the scope within the programme and forthcoming lets to re-dress our £8k income shortfall in Q1.

17 Admissions to the Hippodrome



Indicator flagging against target	
Annual target	26,320
Year-to-date admissions	4,987
Year-to-date % annual target achieved	18.9%
Year-to-date vs last year	↑ 298.0% + 3,734
Current quarter vs equivalent quarter last year	↑ 298.0% + 3,734

Usage performance

Q1 performance

- Q1 target = 4,500
- Q1 achieved = 4,987 (487 admissions above target, equating to 110.8% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 4,500
- Cumulative achieved = 4,987 (487 admissions above target, equating to 110.8% of cumulative target achieved).

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

Additional usage performance information

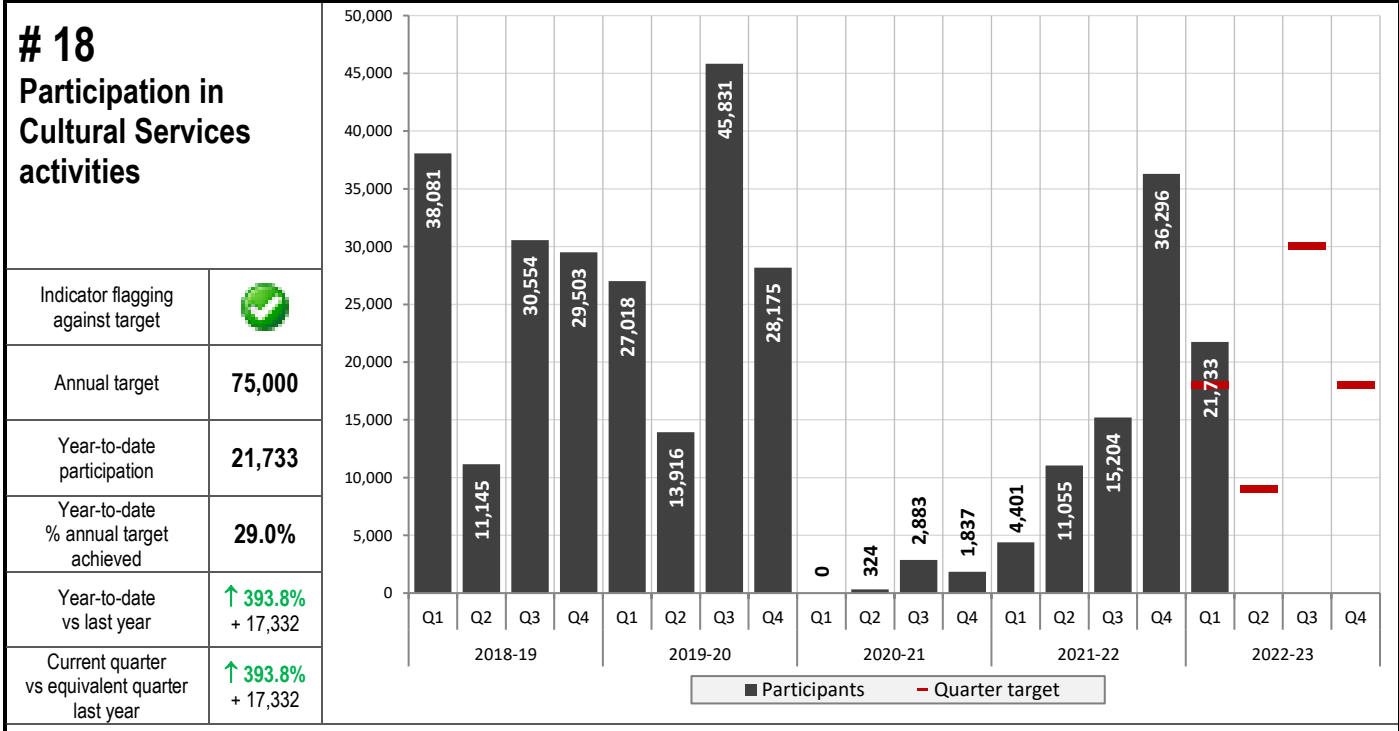
- Our Q1 performance at the Hippodrome comprised attendances at our screenings programme and attendances at a small number of private hires (for screening parties/ events)

Reasons for variances

- There have been many impacts of the pandemic on the cinema industry including a decrease in the numbers of films released and an increase in the number of films being released going straight to VOD (video on demand) channels such as Disney+, Netflix, etc alongside a continued hesitance for some audiences to return.
- Our programme for Q1 included a number of eagerly anticipated blockbusters such as Top Gun Maverick; Downton Abbey: A New Era; Operation Mincemeat; and Jurassic World: Dominion. The first three achieved continued high attendances across their run, however the latter did less well.
- We curated a short season of introduced/ themed screenings as part of the Falkirk Science Festival in May 2022 (The Matrix; Rebel Without a Cause; and Memento); and included a number of screenings of the re-release of Cabaret (celebrating 50 years); and our NT Live offer continued to generate good attendances.
- In Q1 we also hosted a number of private hire screenings and a schools screening.
- Overall, Q1 performance 2022/23 is 72% vs our pre-pandemic performance (Q1 2019/20). The sector nationally, reported 78% pre-pandemic performance for the period Jan – May 2022. Noted this is not the exact period of our Q1 but it illustrates that our position is broadly comparable with the sector.

Actions for next quarter

- We have a challenging Q2 target but have addressed this with an exciting and appealing programme lined up including the new Elvis biopic; Jodie Comer in NT Live Prima Facie; The Railway Children Return; Where the Crawdads Sing amongst others.
- The children and families summer holidays offer includes new releases Lightyear; and Minions 2: The Rise of Gru
- Q2 also includes a number of titles programmed as part of the DCA/ Discovery 'Shorts for Wee Ones' Festival and our Pre-Code season which includes films from the early 1930's made just before the Hays Code (effectively, censorship) was introduced.



Usage performance

Q1 performance

- Q1 target = 18,000
- Q1 achieved = 21,733 (3,733 participations above target, equating to 120.7% of Q1 target achieved).

Cumulative performance to end-Q1

- Cumulative target = 18,000
- Cumulative achieved = 21,733 (3,733 participations above target, equating to 120.7% of cumulative target achieved).

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

Additional usage performance information

- A significant part of this PI (20,460) is made up by YMI usages.

Reasons for variances

- We generated 1273 usages across Q1 through our regular participatory arts programme (FYT – Falkirk Youth Theatre; Re:action Drama Group and Sing Forth Community Choir)
- In addition we delivered a programme of targeted and drop in heritage engagement activities for children and families across the Easter 2022 holidays; we also welcomed a number of schools to Callendar House through our self-led heritage engagement activity programme

Youth Music Initiative (YMI)

- By the end of Q1 we were delivering our YMI programme entirely 'in person' (on schools and community spaces) – the first time since the start of the pandemic

Exhibitions

- As part of our summer programme 'A Blink of Ink' by award-winning illustrator, Jill Calder we developed a programme of supporting activities/ talks/ workshops and a number of these took place in Q1
- The exhibition has had a tremendous impact with over 10,000 visitors to the House since the exhibition opened in April 2022 and sales of works and merchandise in excess of £3.5k in Q1

Audio Story

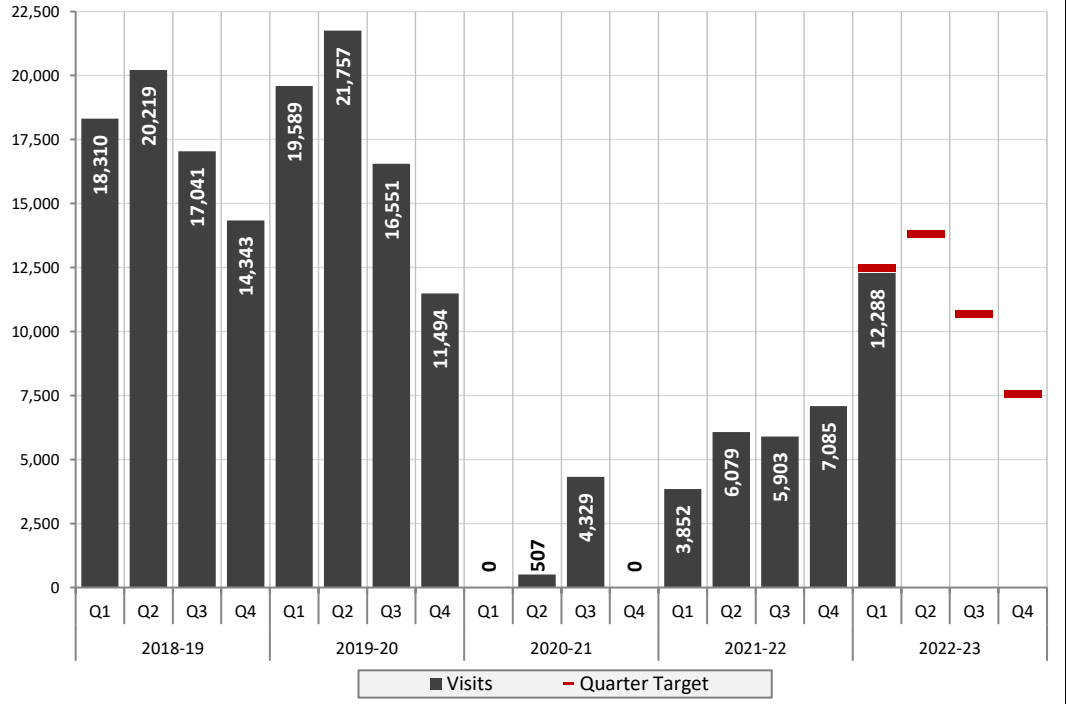
- We have been working with Audio Story, an innovative theatre company on a programme of work as part of our recovery and re-opening of FTH Theatre as we move through and out of the pandemic. The company have spent Q1 developing and starting to deliver a programme of outreach performances both at targeted groups and for the general public across the Falkirk Council area

Online museum collection

- The online museum collection continues to be a vital resource for local history research. During Q4 2021/22 we had a total of 14,159 users (an increase of 1924 on the previous quarter (Q4 2021/22) with 17,123 sessions equating to an average of 1.21 sessions per user. The average session duration was 2.47 minutes.
- Most of our users are still UK-based and this has been consistently around the 88% mark. This quarter 88.27% of visitors were UK-based. Other countries using the resource include the US, Australia, Ireland and Canada. The number of visitors from South Africa increase this quarter to 58.
- 17% of visitors based in Scotland are from the Falkirk area.

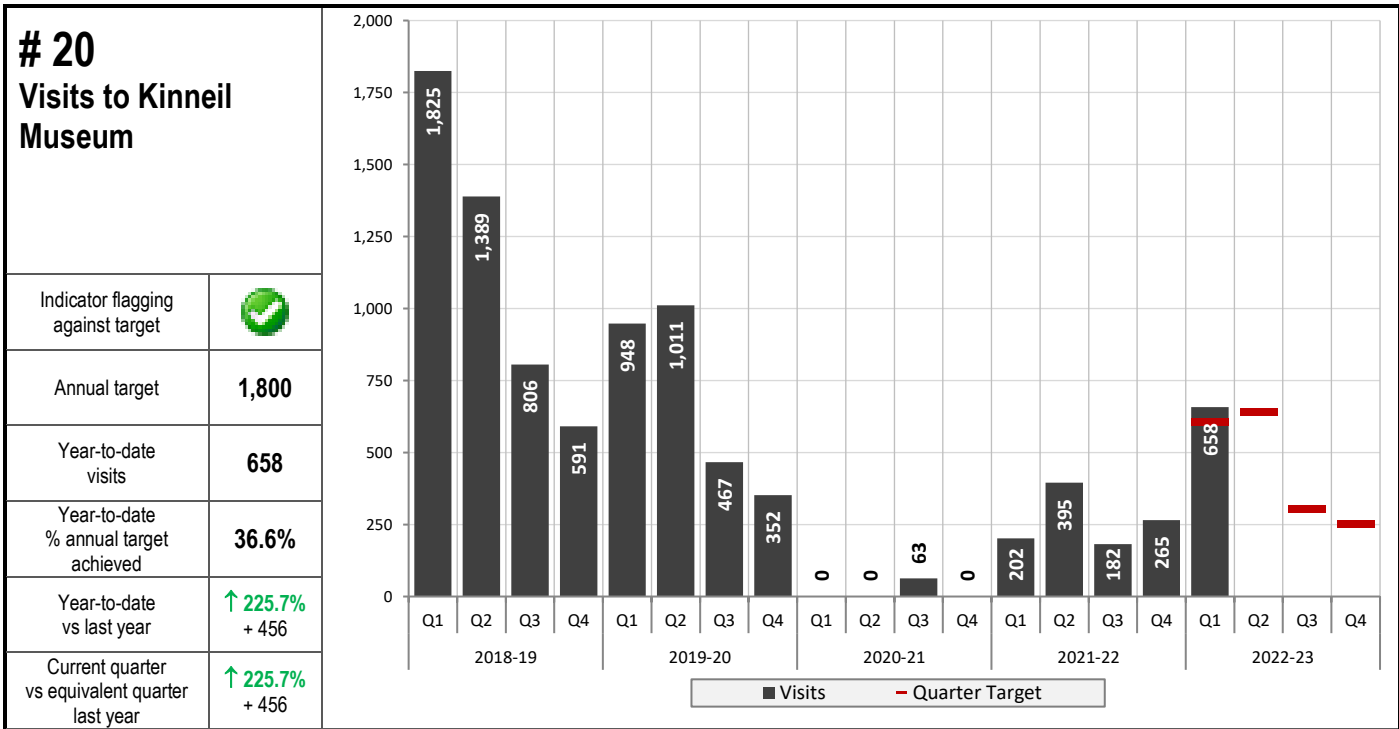
Actions for next quarter	<ul style="list-style-type: none">• The exhibition supporting activities for 'A Blink of Ink' continue into Q2 until the exhibition closes in September 2022• In September 2022 our temporary exhibitions will change and we will install 'Artful' – works for sale by a number of contemporary artists and craft makers in the Park Gallery and 'Scenes' (installed in the in the 2nd Floor Galleries) exploring our area's contribution to and love of music. We anticipate that both exhibitions will capture visitor's imaginations and generate significant footfall in the run up to the Christmas period.• Usages for this PI are reduced during Q2 as YMI breaks for the schools' summer holidays as do our regular participatory activity programmes.
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19 Visits to Callendar House



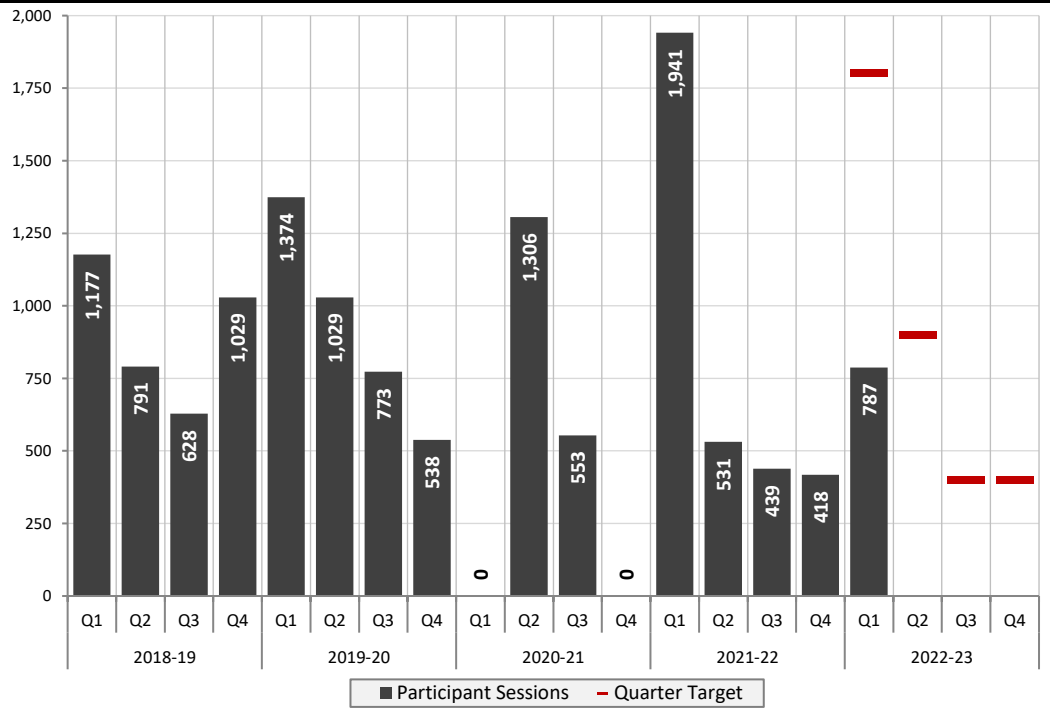
Indicator flagging against target	
Annual target	44,500
Year-to-date visits	12,288
Year-to-date % annual target achieved	27.6%
Year-to-date vs last year	↑ 219.0% + 8,436
Current quarter vs equivalent quarter last year	↑ 219.0% + 8,436

<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 12,460 Q1 achieved = 12,288 (172 visits below target, equating to 98.6% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 12,460 Cumulative achieved = 12,288 (172 visits below target, equating to 98.6% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and on-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"> Visit target overall is based on 64% pre-COVID (2019/20) actuals.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Attendance figures include general visitors to Callendar House permanent displays; visits/enquiries and research undertaken at the Archives; attendances at programmed activity such as the temporary exhibitions (during this period 'A Blink of Ink' by award-winning illustrator, Jill Calder across both the Park Gallery and 2nd Floor Galleries), heritage learning activity including scheduled activity, school visits and seasonal activities; visits to the Tearoom and meetings/events.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Attendances in Q1 have tripled those we reported on in Q4 2021/22. This is an encouraging sign of the venue (replicated across the visitor attraction sector) recovery as we move through and out of the pandemic. We are confident that as the trend continues our performance in Q2 across the summer period will be positive.



<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 605 Q1 achieved = 658 (53 visits above target, equating to 108.8% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 605 Cumulative achieved = 658 (53 visits above target, equating to 108.8% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and above-target visits, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p>
<p>Reasons for variances</p>	<ul style="list-style-type: none"> A number of key events across the qtr account for higher than usual attendances in Q1: A Kinneil House Open Day in April and June 2022; a schools visit in May 2022 and the Queens Baton Relay for the Commonwealth Games 2022 in June 2022
<p>Actions for next quarter</p>	

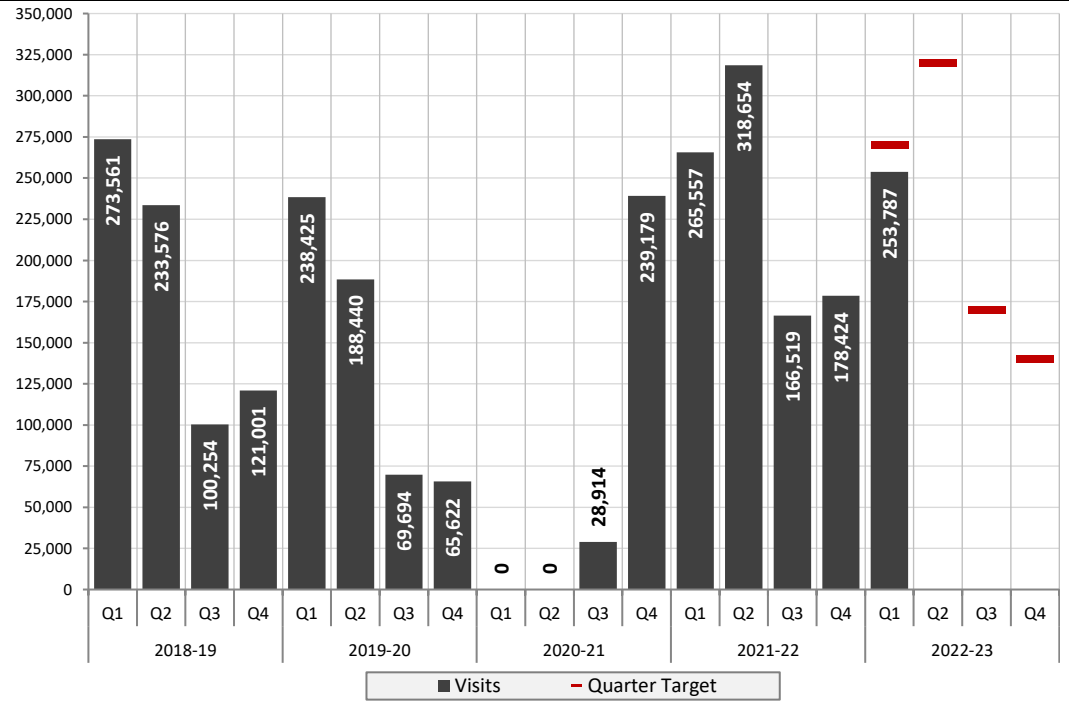
21 Outdoor Activities participant sessions provided



Indicator flagging against target	
Annual target	3,500
Year-to-date participant sessions	787
Year-to-date % annual target achieved	22.5%
Year-to-date vs last year	↓ 59.5% - 1,154
Current quarter vs equivalent quarter last year	↓ 59.5% - 1,154

<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 1,800 Q1 achieved = 787 (1,013 participant sessions below target, equating to 43.7% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 1,800 Cumulative achieved = 787 (1,013 participant sessions below target, equating to 43.7% of cumulative target achieved). <p>Current prediction for year-end, based on reduced performance to end-Q1 and below-target participant sessions, 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"> Juvenile numbers severely down, programme still suffered effects of COVID in school population. Community programme began recovery as NGB course restarted & Adult numbers returned.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Education numbers are severely down on previous. Due to COVID, schools had to cancel because either teachers or pupils were affected. Comparison year-on-year are invalid as a dedicated P7 transition programme was in place to aid recovery of schools. The trend of low numbers of pupils per session remains. The number of days is comparable, but numbers are not controlled by Outdoor Activities. Adult numbers are nearly back to normal although there was some effect of participant cancellations and reluctance to return to mixing with other people in groups. Numbers were good on the NGB programme and NGB courses in the partnership with Ramblers Scotland.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> The popular Youth Adventure programme will run across the holidays & bookings are strong running at c60%. The Community Programme is planned and advertised for late summer onwards. Bookings are slow which may indicate a reluctance of people to return to mixing. Bookings for the NGB training programme are increasing & should give a good uptake.

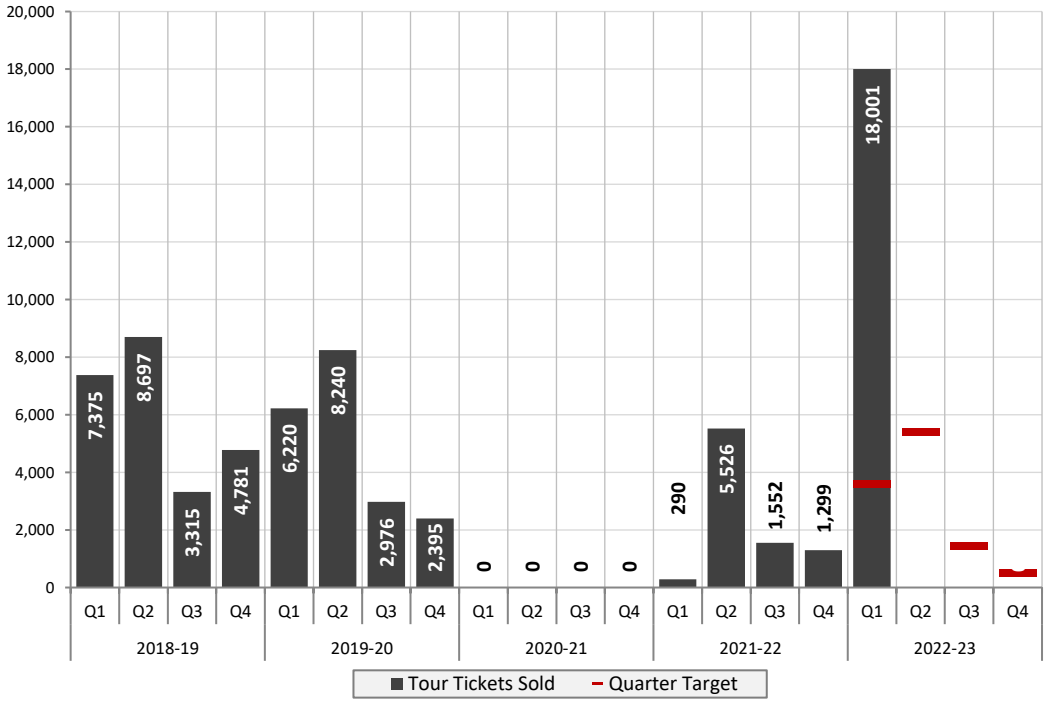
22 Visits to the Helix



Indicator flagging against target	
Annual target	900,000
Year-to-date visits	253,787
Year-to-date % annual target achieved	94.0%
Year-to-date vs last year	↓ 4.4% - 11,770
Current quarter vs equivalent quarter last year	↓ 4.4% - 11,770

<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 270,000 Q1 achieved = 253,787 (16,213 visits below target, equating to 94.0% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 270,000 Cumulative achieved = 253,787 (16,213 visits below target, equating to 94.0% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and below-target visits, are that performance at year-end will achieve close to target, hence this indicator is currently flagged AMBER.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Visitor numbers are below those seen in Q1 of 2021.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Visitor Centre and External Catering areas met their targets during Q1. Total visitor numbers are likely to have been affected by ongoing issues associated with Covid and the variable weather in May and June. Cost of living impacting on catering sales with more visitors bringing their own refreshments/picnics to site.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Catering offer to be reduced to deal with staff shortages. Marketing focus on encouraging visitors to make use of VC catering and Plaza café. Continued strong focus on the customer experience and service across the site.

23 Kelpies Tour tickets sold



Indicator flagging against target	
Annual target	10,900
Year-to-date tour tickets	18,001
Year-to-date % annual target achieved	165.1%
Year-to-date vs last year	↑ 6107% + 17,711
Current quarter vs equivalent quarter last year	↑ 6107% + 17,711

<p>Usage performance</p>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 3,583 Q1 achieved = 18,001 (14,418 tour tickets above target, equating to 502.4% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 3,583 Cumulative achieved = 18,001 (14,418 tour tickets above target, equating to 502.4% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q1 and above-target tour tickets, 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"> Kelpie Tours performed exceptionally well during Q1 reflecting a good-value high-quality addition to visitor's experience.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Online bookings and pre-booked tours available again. Opportunity for walk-up tours helps encourage more visitors to take Kelpie Tours.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Kelpie Tour prices to increase as of 1 August 2022. Marketing focus to encourage visitors to take a Kelpie Tour as part of their Helix experience. Additional signs to be put up. Online / twitter promotion.

<h2># 24</h2> <h3>Participation in programmed activity at the Helix</h3>	<table border="1"> <caption>Participation in programmed activity at the Helix</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Participants</th> <th>Quarter Target</th> </tr> </thead> <tbody> <tr><td rowspan="4">2018-19</td><td>Q1</td><td>18,182</td><td></td></tr> <tr><td>Q2</td><td>3,168</td><td></td></tr> <tr><td>Q3</td><td>7,002</td><td></td></tr> <tr><td>Q4</td><td>9,810</td><td></td></tr> <tr><td rowspan="4">2019-20</td><td>Q1</td><td>14,469</td><td></td></tr> <tr><td>Q2</td><td>8,820</td><td></td></tr> <tr><td>Q3</td><td>5,530</td><td></td></tr> <tr><td>Q4</td><td>9,845</td><td></td></tr> <tr><td rowspan="4">2020-21</td><td>Q1</td><td>0</td><td></td></tr> <tr><td>Q2</td><td>0</td><td></td></tr> <tr><td>Q3</td><td>0</td><td></td></tr> <tr><td>Q4</td><td>0</td><td></td></tr> <tr><td rowspan="4">2021-22</td><td>Q1</td><td>750</td><td></td></tr> <tr><td>Q2</td><td>7,040</td><td></td></tr> <tr><td>Q3</td><td>5,637</td><td></td></tr> <tr><td>Q4</td><td>3,375</td><td></td></tr> <tr><td rowspan="4">2022-23</td><td>Q1</td><td>2,950</td><td></td></tr> <tr><td>Q2</td><td></td><td>11,500</td></tr> <tr><td>Q3</td><td></td><td>1,500</td></tr> <tr><td>Q4</td><td></td><td>4,500</td></tr> </tbody> </table>	Year	Quarter	Participants	Quarter Target	2018-19	Q1	18,182		Q2	3,168		Q3	7,002		Q4	9,810		2019-20	Q1	14,469		Q2	8,820		Q3	5,530		Q4	9,845		2020-21	Q1	0		Q2	0		Q3	0		Q4	0		2021-22	Q1	750		Q2	7,040		Q3	5,637		Q4	3,375		2022-23	Q1	2,950		Q2		11,500	Q3		1,500	Q4		4,500
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<table border="1"> <tr> <td>Indicator flagging against target</td> <td></td> </tr> <tr> <td>Annual target</td> <td>20,600</td> </tr> <tr> <td>Year-to-date participation</td> <td>2,950</td> </tr> <tr> <td>Year-to-date % annual target achieved</td> <td>14.3%</td> </tr> <tr> <td>Year-to-date vs last year</td> <td>↑ 293.3% + 2,200</td> </tr> <tr> <td>Current quarter vs equivalent quarter last year</td> <td>↑ 293.3% + 2,200</td> </tr> </table>	Indicator flagging against target		Annual target	20,600	Year-to-date participation	2,950	Year-to-date % annual target achieved	14.3%	Year-to-date vs last year	↑ 293.3% + 2,200	Current quarter vs equivalent quarter last year	↑ 293.3% + 2,200																																																										
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<h3>Usage performance</h3>	<p>Q1 performance</p> <ul style="list-style-type: none"> Q1 target = 2,900 Q1 achieved = 2,950 (50 participations above target, equating to 101.7% of Q1 target achieved). <p>Cumulative performance to end-Q1</p> <ul style="list-style-type: none"> Cumulative target = 2,900 Cumulative achieved = 2,950 (50 participations above target, equating to 101.7% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q1 and above-target participations, are that performance at year-end should achieve target, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Falkirk Science Festival took place in May which included The Great Falkirk Bake Off and STEM@TheHelix. The Helix hosted Neighbourhood Network 20th anniversary, Meander to Maggie's, and Walk for Parkinson's. 																																																																					
<h3>Reasons for variances</h3>	<ul style="list-style-type: none"> Falkirk Science Festival returned in its full format since the pandemic with the Helix science festival events audience numbers hitting target and the festival on a whole exceeding target audience. The opportunity to hire out the infrastructure for STEM@TheHelix increased the Q1 income significantly. 																																																																					
<h3>Actions for next quarter</h3>	<ul style="list-style-type: none"> Apply for Scottish Government science festival funding for the 2023 festival. Continue working with Dandelion Festival to deliver Free for All and the Harvest Festival. Deliver outdoor theatre and the summer events programme. Continue to develop and shape the three-years events strategy. Continue supporting the third-party hires and Falkirk outdoor events programme. 																																																																					

Website Performance: Falkirk Leisure & Culture

This information relates to the website <https://www.falkirkleisureandculture.org/> only and doesn't encompass the other websites within the Council environment.

Indicator	2019/20 total	2020/21 total	2021/22 total	2022/23				
				Q1	Q2	Q3	Q4	Year Total
Number of hits (sessions) on website	849,428	374,169	657,303	148,886				
Number of unique page views	3,278,352	920,860	2,049,227	496,325				
Total number of users	493,015	231,035	390,367	88,539				
Number of new users	435,736	214,096	368,138	89,154				
Session duration	n/a	1m19s	1m59s	1m51s				

During the Q1 period – the first since transition into Falkirk Council and our new website address – website traffic is lower in general than the Q1 period last year:

- Hits (sessions) 20.9% lower, equating to 39,410 fewer sessions;
- Unique page views 5.0% lower, equating to 26,074 fewer page views;
- Total number of users was 19.8% reduced, equating to 21,796 fewer users;
- New users were 16.3% lower, equating to 17,412 fewer new users.
- Session duration was largely similar to Q1 last year.