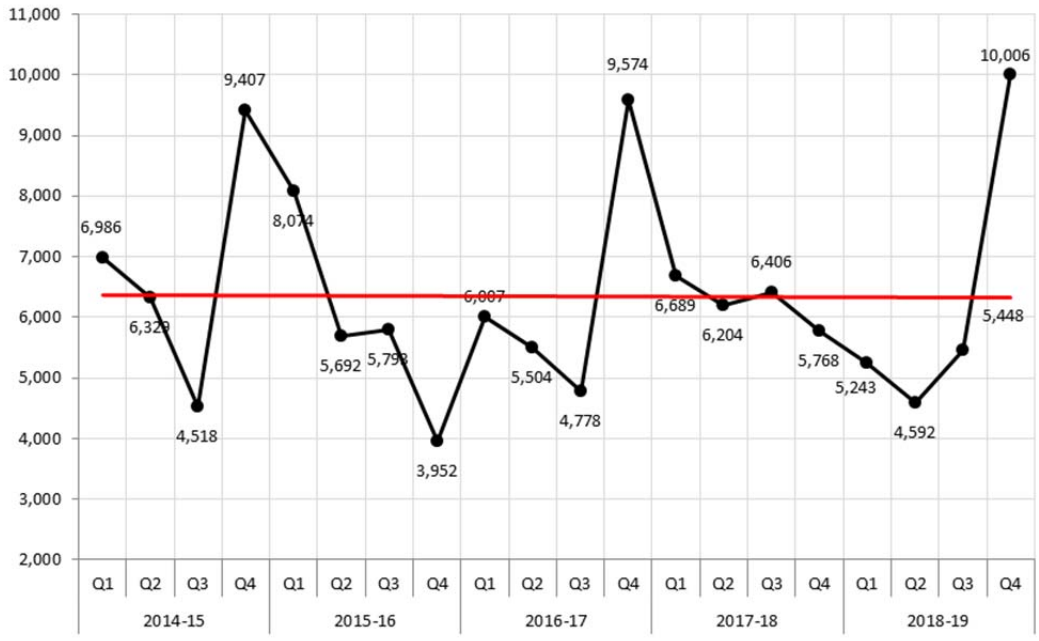
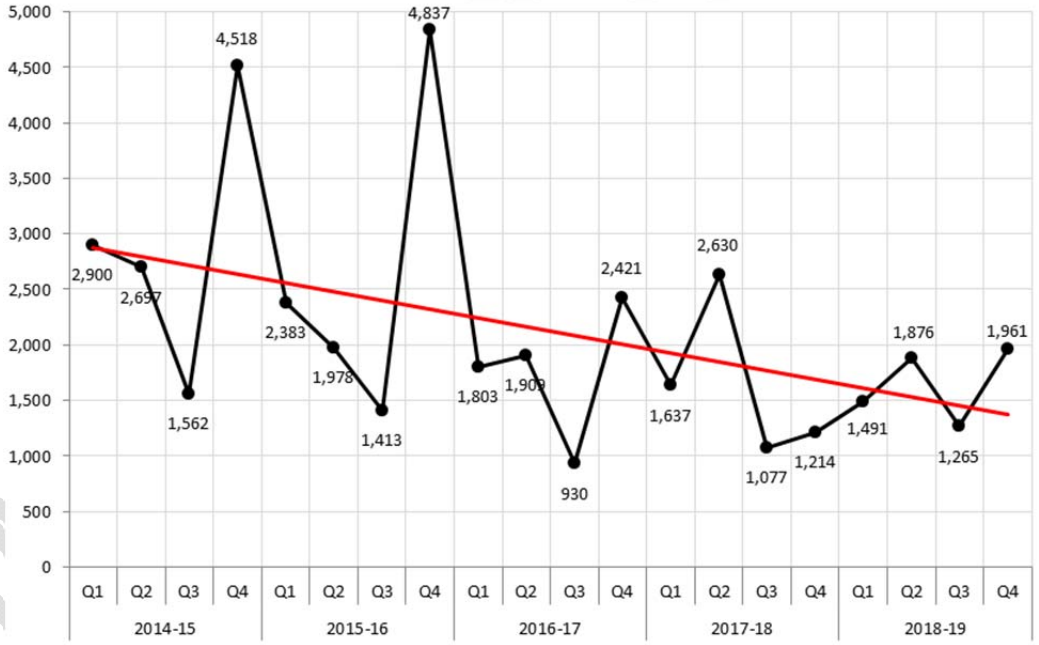
22) Resources added to library stock – Adult

Indicator flagging (against target)	✓
Annual target	20,000
Year-end (no. of resources)	25,289
Year-end vs target (% target achieved)	126.4%
Year-end vs last year	↑ 0.9% + 222
Q4 vs Q4 last year	↑ 73.5% + 4,238



23) Resources added to library stock – Junior

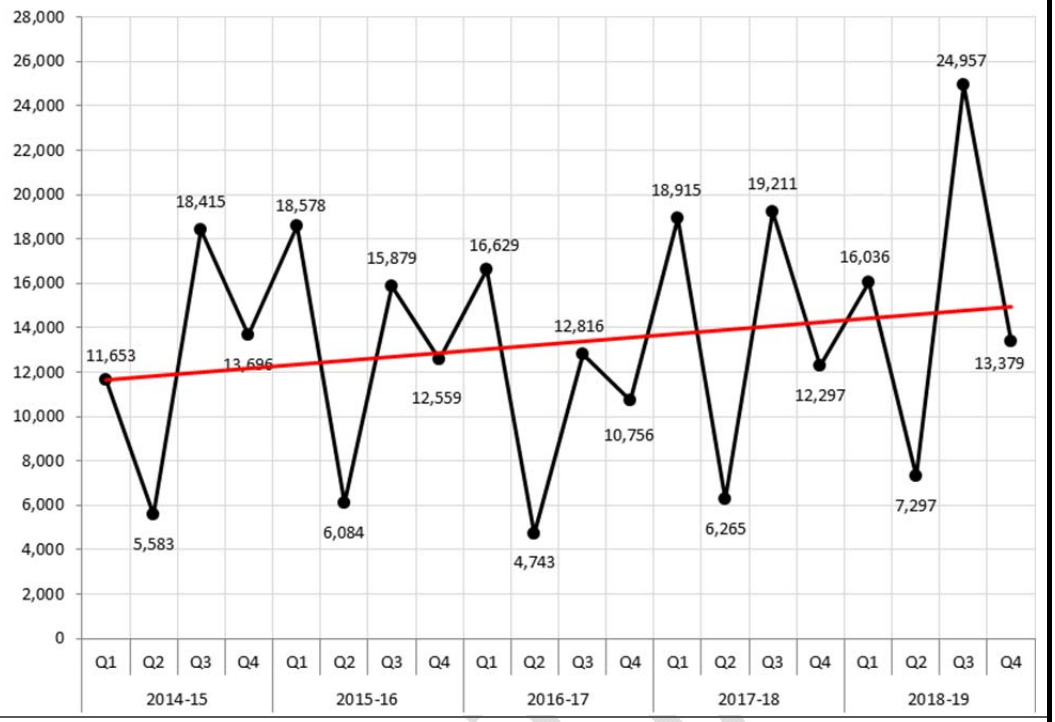
Indicator flagging (against target)	✓
Annual target	5,000
Year-end (no. of resources)	6,593
Year-end vs target (% target achieved)	131.9%
Year-end vs last year	↑ 0.5% + 35
Q4 vs Q4 last year	↑ 61.5% + 747



Usage performance	Q4 performance • Q4 adult additions to stock were 73.5% higher than Q4 last year, equating to 4,238 additional new stock items being purchased. 2018-19 performance • Q4 junior additions to stock were 61.5% higher, with 747 more items were added to the junior stock. • Both indicators exceeded target at year end: adult with 5,289 stock additions above target, and junior with 1,593 stock additions above target. • Both indicators remain flagged green at year-end.
Reasons for variances	• Libraries have purchased a large collection of digital stock to boost the digital offer. • Several large collections of stock were purchased centrally to boost the Large Print and spoken word collections.
Actions	• Libraries have developed a social media marketing campaign to highlight the digital offer. • The Scottish national procurement agreement for library stock has been extended to January 2021, ensuring that libraries can still purchase stock at good discounts from suppliers.

24) Admissions to Falkirk Town Hall

Indicator flagging (against target)	
Annual target	67,000
Year-end (admissions)	61,669
Year-end vs target (% target achieved)	92.0%
Year-end vs last year	↑ 8.8% + 4,981
Q4 vs Q4 last year	↑ 8.8% + 1,082



Usage performance	Q4 performance • Q4 admissions at FTH were 8.8% higher than Q4 last year, equating to 1,082 additional admissions. 2018-19 performance • Year-end admissions were 8.8% higher (+4,981 admissions) than last year. • Year-end performance achieved 92.0% of annual target, a variance of -5,331 admissions and resulted in an amber-flagging against target. • FTH remain on an upward trend with higher than previous year performance in Q2, Q3 and Q4 and the highest annual total on record. Despite these increases, performance fell short of target at year-end.
Reasons for variances	• Attendances achieved 70% uptake against target for Q4 performance shows programme. A number of tribute shows (Buddy Holly, Guitar Heroes, The George Michael Story and The Springsteen Sessions) achieved good audiences against target. • Some almost sell out performances (Menopause the Musical, Psychic Sally and The Barbara Bryceland Movies and Musicals Show) in Q4. Unfortunately, a number of shows such as Foster and Allen and Elmer the Patchwork Elephant did not achieve the anticipated audience numbers. • Targets for the shows programme were ambitious; moving forward into 2019/20 FTH must balance ambitions for an expansive programme with the available resources to promote and deliver it. • Delays in launching the new Trust website means full benefits of the new ticketing system are not yet realised.
Actions	• A new ticketing system (Spektrix) was introduced towards the end of Q3. Reporting functions are more sophisticated than our previous system and performance data that can be extracted will help inform development and marketing of theatre and cinema programmes moving forward. • A further challenge for 2019/20 is to review target setting for the year in context of performance in 2018/19. Re-calibrating the programme and marketing approach to 2019/20 will address this year's shortfall. • Promotional work will be done to ensure that lets income target is achieved in 2019/20. • FTH admissions remain on an upward trend with higher admissions than previous year performance in Q2, Q3 and Q4. However, there is disappointment that the year-end target for 2018/19 was not achieved. The actions noted above will address some of the causes of the shortfall.

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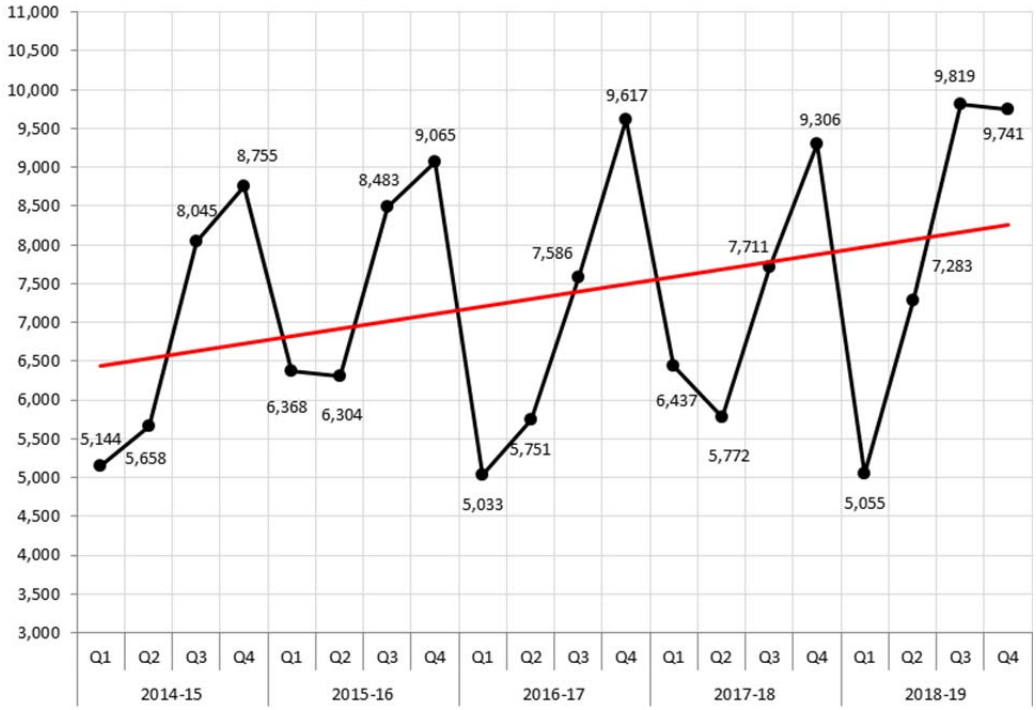
25) Admissions to the Hippodrome

Indicator flagging (against target)	✔
Annual target	33,000
Year-end (admissions)	31,898
Year-end vs target (% target achieved)	96.7%
Year-end vs last year	↑ 9.1% + 2,672
Q4 vs Q4 last year	↑ 4.7% + 435



Usage performance	Q4 performance • Q4 admissions at the Hippodrome were 4.7% higher than Q4 last year, equating to 435 additional admissions. 2018-19 performance • Year-end admissions increased by 9.1% (+2,672 admissions) compared to last year. • Year-end performance achieved 96.7% of annual target, a variance of 1,102 admissions and resulted in a green-flagging against target.
Reasons for variances	• The introduction of additional two screenings per week in June 2018 provided more opportunities to attend screenings, in order to increase usage analysis of this initiative will inform programming in 2019-20. • Sales across the Hippodrome programme for 2018-19 has reflected national trends. In Q4, major releases such as Mary Queen of Scots; Bohemian Rhapsody; The Favourite; Stan & Ollie performed well at the Hippodrome. • Being connected to the wider regional and independent film sector across Scotland and the UK enables the Hippodrome to provide audiences with 'added value' to their visit. In January 2019, the Hippodrome preceded some main features with new, short films from Glasgow Short Film Festival 2018 On Tour. • A number of titles screened in Q4 were Oscar winners (including Green Book, If Beale Street Could Talk, Spider-man: Into the Spider-verse and the abovementioned The Favourite and Bohemian Rhapsody). This generally has a positive impact on ticket sales given the national media focus during this period.
Actions	• A strong programme for the start of 2019-20 includes Captain Marvel, Dumbo and Missing Link for the family offering for the Easter period; a Laurel and Hardy special event including live music accompaniment by Jane Gardner; and what promises to be a Hippodrome favourite, Fisherman's Friends. • In April celebrations of the 10th anniversary of the Hippodrome re-opening include the NT Live screening of 'All About Eve' (NT Live are also celebrating their 10th anniversary this year). • A short series of films are programmed that draw imaginative links to Falkirk Science Festival in May 2019. • Moving forward there is confidence that the new ticketing system and the Hippodrome website 'go live' will see a lift in sales. A better understanding of audiences will improve the effectiveness of marketing capacity.

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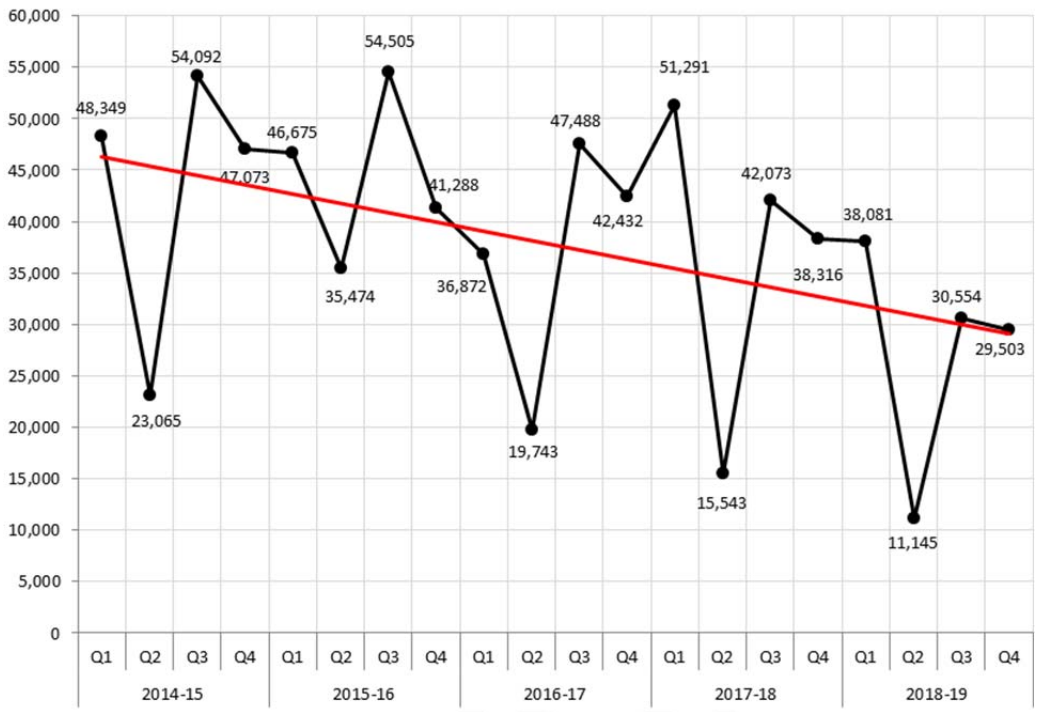
26) Participants in Cultural Services activities

Indicator flagging (against target)	
Annual target	150,000
Year-end (participants)	109,283
Year-end vs target (% target achieved)	72.9%
Year-end vs last year	↓ 25.8% - 37,940
Q4 vs Q4 last year	↓ 23.0% - 8,813



Usage performance	Q4 performance • Q4 participation was 23.0% lower than Q4 last year, equating to 8,813 fewer admissions. 2018-19 performance • Year-end participation was 25.8% lower (-37,940 participations) than last year. • Year-end performance achieved 72.9% of annual target, a variance of -40,717 admissions and resulted in a red-flagging against target.
Reasons for variances	• Note: comparisons against previous years' performance are no longer a valid as the services and activities contributing to this measure have changed substantially. • Q4 activity comprised participatory arts programme including Falkirk Youth Theatre (FYT) and Reaction Drama group for children and young people; early years movement classes – Busy and Ballet Bees; and for adults - Sing Forth Community Choir and the Sew Simple sewing sessions. • Tea Tasting workshops ran in March as part of the recently developed Afternoon Tea offer at Callendar House. • Lunch & Bruch talks at Callendar House in Q4 drew out different features (industrial, geographic and social) of the heritage of Redding, Grangemouth and Bo'ness and Muiravonside. • Two exhibitions at Callendar House 'A History of Falkirk in 10½ Objects' and 'Art in the Everyday' opened in January 2019 and run until May 2019. Parts of the former have been filmed and posted on FCT Libraries' YouTube page and to date has generated several hundred views.
Actions	• The Great Place programme of activity will commence in Q1 with a number of community engagement activities scheduled. • The summer 2019 exhibition at Callendar House, 'Gladiators – A Cemetery of Secrets' runs from May-October 2019. A number of exciting activities are scheduled to run alongside the exhibition, targeted at schools, family groups and the general community. More will be added to this programme throughout the duration of the exhibition. • Regular participatory activity mentioned above will continue in 2019/20. • Cultural activities development work involving the Trust's Culture team are increasingly about supporting other groups and organisations to develop and deliver activity. This approach includes but is not limited to the Our Place Camelon Arts project; NHS Forth Valley Arts & Wellbeing steering group; and Falkirk Council Social Work Look After Children team. This usage is not included in this indicator.

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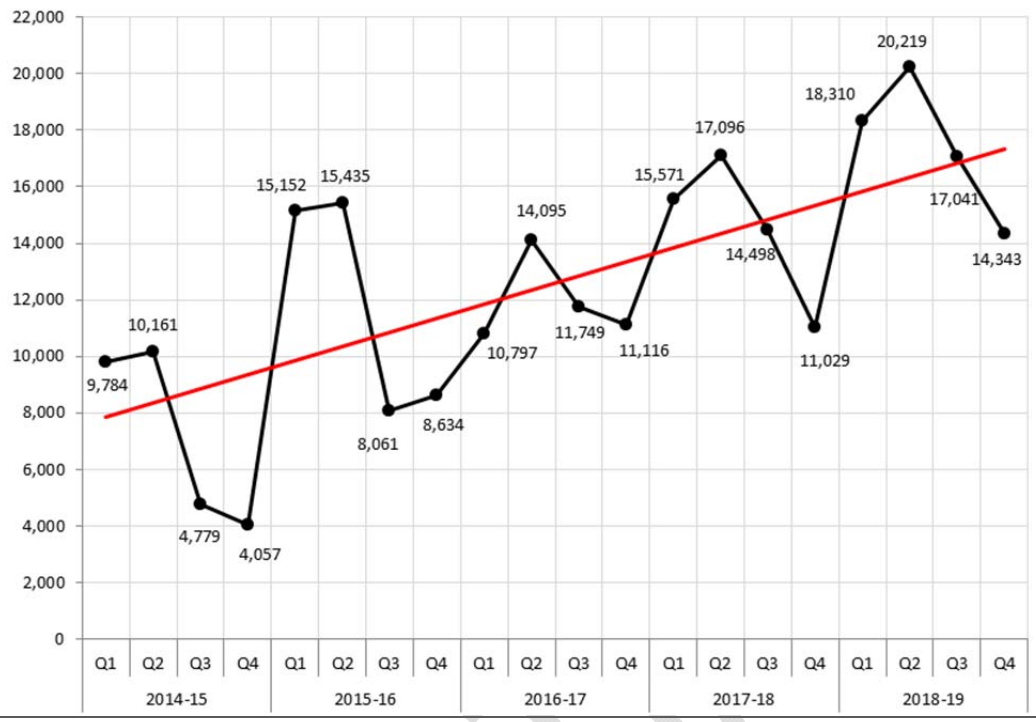
27) Visits to Callendar House

Indicator flagging (against target)	✓
Annual target	62,000
Year-end (visits)	69,913
Year-end vs target (% target achieved)	112.8%
Year-end vs last year	↑ 20.1% + 11,719
Q4 vs Q4 last year	↑ 30.0% + 3,314



Usage performance

Q4 performance

- There were 14,343 visits to Callendar House during Q4, a 30% increase on last year equating to 3,314 additional visits.
- Tearoom visits increased by 31% compared to last year.
- Attendance at meetings & conferences increased by 72% on last year.
- Archives and visits by schools decreased by 14% and 27% respectively compared to 2017/18.

2018-19 performance

- Visits to Callendar House overall for 2018-19 totalled 69,919 visits.
- This was an increase of 20.1% (+11,719 visitors) to Callendar House between 2017-18 and 2018-19.
- Tearoom visits increased by 23.6%.
- Visits by school groups and to the Archives decreased by 1.8% and 1.5% respectively.
- Visits by groups (meetings, conferences etc.) increased by 107%.
- Year-end performance achieved 112.8% of annual target, a variance of +7,913 visits on the target of 62,000, and resulted in a green-flagging for this indicator.

Reasons for variances

Q4 performance

- The repapering of the walls in the new Drawing Room Tea resulted in closure for 3 days. Marketing activity was limited to the promotion of the Mother's Day Teas pending a strategic awareness raising campaign resulted in fewer Afternoon Tea bookings than anticipated.
- Larger celebratory Teas, including a baby shower and 80th birthday, continue to be popular.
- The programme, including the regular Lunch and Bruch Talks, the opening of the exhibitions in the Park and Level 2 Galleries (James McDonald's Art in the Everyday; A History of Falkirk in 50 Objects) have a more populist appeal and have attracted visitors..
- There has been an increase in usage of the Queens Room for external meetings to 23 in this quarter.
- Major events in Callendar Park including the National Cross Country event on the 23rd Feb attracted footfall to the House.
- Unseasonably good weather in February (in comparison to 2018) attracted footfall to the Park

2018-19 performance

- The strategic approach to programming and the resultant calendar of popular exhibitions and associated events, arts events and workshops (e.g. Busy Bees, Sunday concerts, Christmas programme)
- National recognition within the tourism sector through 5 Star Visit Scotland Award, Taste of Scotland Award, Scottish Hospitality Awards' Tourist Attraction of the Year" 2018.
- A buoyant Scottish tourist economy with a 30% year on growth in overseas tourism to the end of Sept 18 *(source VisitScotland).*
- "Stay-cationers" due to Brexit uncertainty and long hot summer

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Falkirk Community Trust

Subject: **April – June 2019 Quarter One Performance Report**

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

Date: **15th August 2019**

Author: **Team Leader Performance Review**

1. Introduction

1.1 This is the 2019-20 quarter one report on our performance and covers the 3-month financial period April – June 2019. The report flags relevant current activity or planned action in support of achieving the Trust's strategic objectives.

2. Performance Statement

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

2.2 This performance report is presented in a format which aims to enhance clarity and provide a concise report of quarterly performance. A revised format of chart has been introduced for this report. Red bars in charts detail the usage target for each quarter. Information presented numerically alongside each chart enables an 'at a glance' summary including:

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

2.3 The flagging status for this period is summarised below:

Green	This PI is on or above target (at or above target)	There are **16** green-flagged indicators.
Amber	This PI is slightly below target though performance may be improving (0-10% below target)	There are **9** amber-flagged indicators.
Red	This PI is significantly below target and performance is not improving (10% or more below target)	There are **7** red-flagged indicators.

2.4 An overview of indicator flaggings against target for 2019-20 Q1 is shown in Table 1 on page 3.

2.5 Predictions of performance for the year made after the first quarter should be treated with caution; much of the Trust's activity is seasonal or programme driven with performance varying across the year. A clearer indication of performance against target will be possible following the second quarter to the end of September.

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

2.7 Performance in the first quarter was generally positive with successes in several areas. The key performance highlights for Q1 2019-20 include the following (measured as percentage of quarter target achieved):

- Visits to Muiravonside Country Park, 204% of target achieved;
- Participants in programmed activity at the Helix, 165% of target achieved;
- Outdoor Activities Participant Sessions, 137% of target achieved;
- Rounds of golf played, 125% of target achieved;
- Sports Development participant sessions provided, 109% of target achieved
- Admissions to Mariner Health & Fitness Club, 110% of target achieved;
- Admissions to Grangemouth Stadium, 105% of target achieved;
- Admissions to Falkirk Town Hall, 104% of target achieved;
- Visits to the Helix, 104% of target achieved.

2.8 Performance which was lower than expected during Q1 (measured against quarterly target) include:

- Participants in Cultural Services activities, 69% of target achieved;
- Visits to Kinneil Museum, 73% of target achieved;
- Admissions to Bo'ness Recreation Centre, 75% of target achieved;
- Kelpies Tours tickets sold, 79% of target achieved;
- Admissions to the Hippodrome, 82% of target achieved;
- Admissions to Grangemouth Health & Fitness club, 88% of target achieved;

2.9 Performance information, including the current and all previous quarterly performance reports, is available to view on the Falkirk Community Trust website as follows: http://www.falkirkcommunitytrust.org/about/performance.aspx.

2.10 A report on the period July - September 2019 will be made at the next meeting of the sub group on 21st November 2019.

3. Recommendation

3.1 Directors are asked to note:

- Progress made throughout the first quarter of 2019-20.

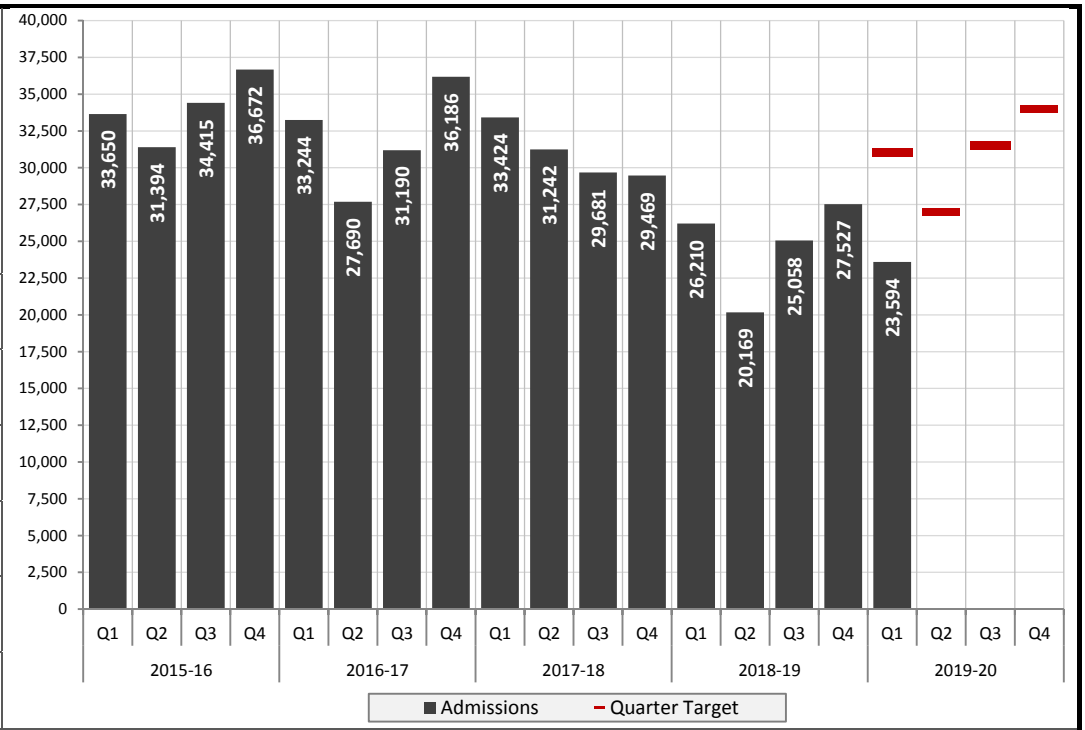
Alistair Mitchell
Team Leader Performance Review

Table 1: Overview of 2019-20 Q1 indicator flagging against target

Indicator	% target achieved	Flagging
1. Admissions to Bo'ness Recreation Centre	**76.1%**	
2. Admissions to Grangemouth Sports Complex	**93.5**	
3. Admissions to Mariner Centre	**101.5%**	
4. Admissions to Grangemouth Stadium	**104.7%**	
5. Admissions to Bo'ness Health & Fitness Club	**96.1%**	
6. Admissions to Grangemouth Health & Fitness Clubs	**88.0%**	
7. Admissions to Mariner Health & Fitness Club	**109.9%**	
8. Admissions to Stenhousemuir Health & Fitness Club	**102.2%**	
9. Admissions to all Health & Fitness Clubs combined	**97.6%**	
10. Health & Fitness Programme Initiative Participation	**91.6%**	
11. Admissions to Neighbourhood Sports Centres	**82.5%**	
12. Out of hours admissions to Community Use High Schools	**96.3%**	
13. Rounds of golf played	**128.0%**	
14. Visits to Muiravonside Country Park	**204.0%**	
15. Sport Development participant sessions provided	**111.0%**	
16. Active Schools number of distinct participants	**99.8%**	
17. Active Schools participant sessions provided	**109.2%**	
18. Active borrowers at public libraries	**97.7%**	
19. Issues from public libraries	**97.4%**	
20. Visits to public libraries	**100.5%**	
21. Usage of public access terminals in libraries	**91.7%**	
22. Resources added to library stock – Adults	**108.5%**	
23. Resources added to library stock – Junior	**117.7%**	
24. Admissions to Falkirk Town Hall	**103.8%**	
25. Admissions to the Hippodrome	**81.7%**	
26. Participants in Cultural Services activities	**68.9%**	
27. Visits to Callendar House	**97.9%**	
28. Visits to Kinneil Museum	**72.9%**	
29. Outdoor Activities participant sessions provided	**137.4%**	
30. Visits to the Helix	**103.7%**	
31. Kelpies Tour tickets sold	**78.5%**	
32. Participants in programmed activity at the Helix	**165.4%**	

1
Admissions to Bo'ness Recreation Centre

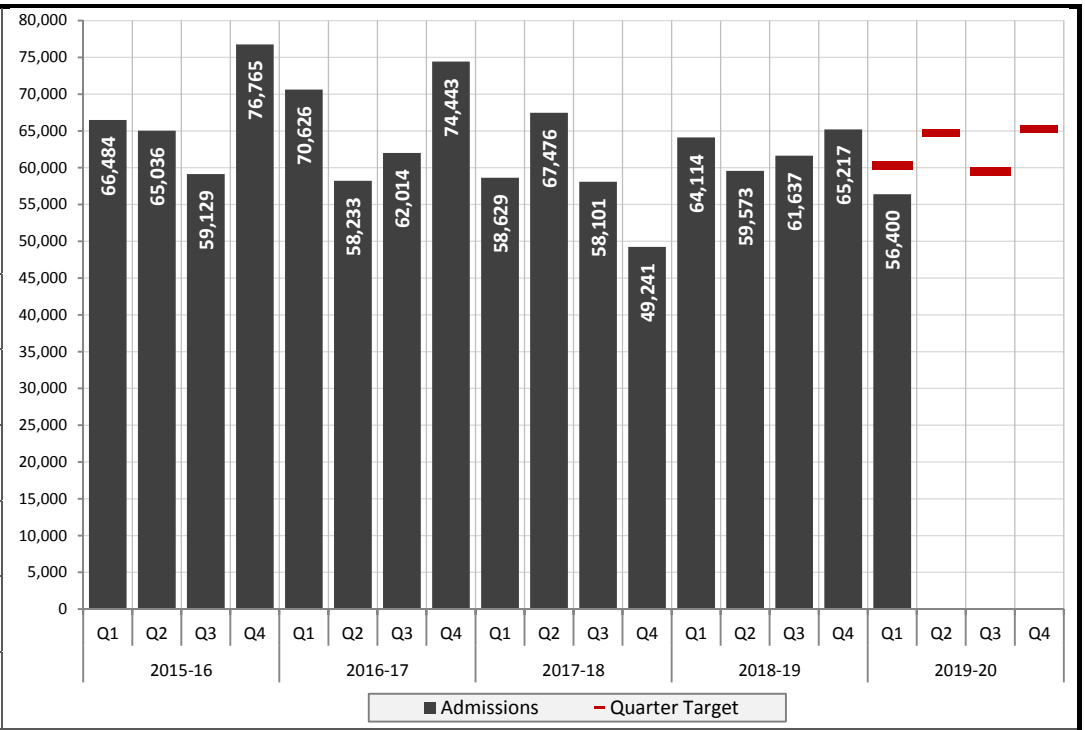
Indicator flagging (against target)	
Annual target	123,500
Year-to-date (admissions)	23,594
Year-to-date (% target achieved)	19.1%
Year-to-date (vs last year)	↓ 10.0% - 2,616
Q1 (vs Q1 last year)	↓ 10.0% - 2,616



Usage performance	• Q1 admissions target = 31,000. • Q1 admissions achieved = 23,594 (7,406 below target, equating to 76.1% of target achieved). • Compared to the same quarter last year, admissions were 10.0% lower equating to 2,616 fewer admissions. • Current predictions, based on reduced performance to end-Q1 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.
Reasons for variances	• Significant reduction in indoor usage with the NRG dance group that have school age users reducing their Easter school holiday usage, which had not previously happened. Subsequently there has been a reduction in their attendances for the whole quarter. • Swimming has remained steady compared to previous Q1 18-19.
Actions	• Promotions such as the school "FAB" weekends have raised the profile of Centre in the local community in Q1. • This informed the summer promotion of targeting quiet times with offers for young people, which will introduce what our programme has to offer for our younger customers • The installation of the new sauna mid-July will attract back previous users and, with promotion, it will be used as a unique selling point to new customers. • Further consideration, with the support of marketing will be given as to how we engage with the "local activists" who have expressed an interest in positively representing the centre in the community from recent social media articles.

2
Admissions to Grangemouth Sports Complex

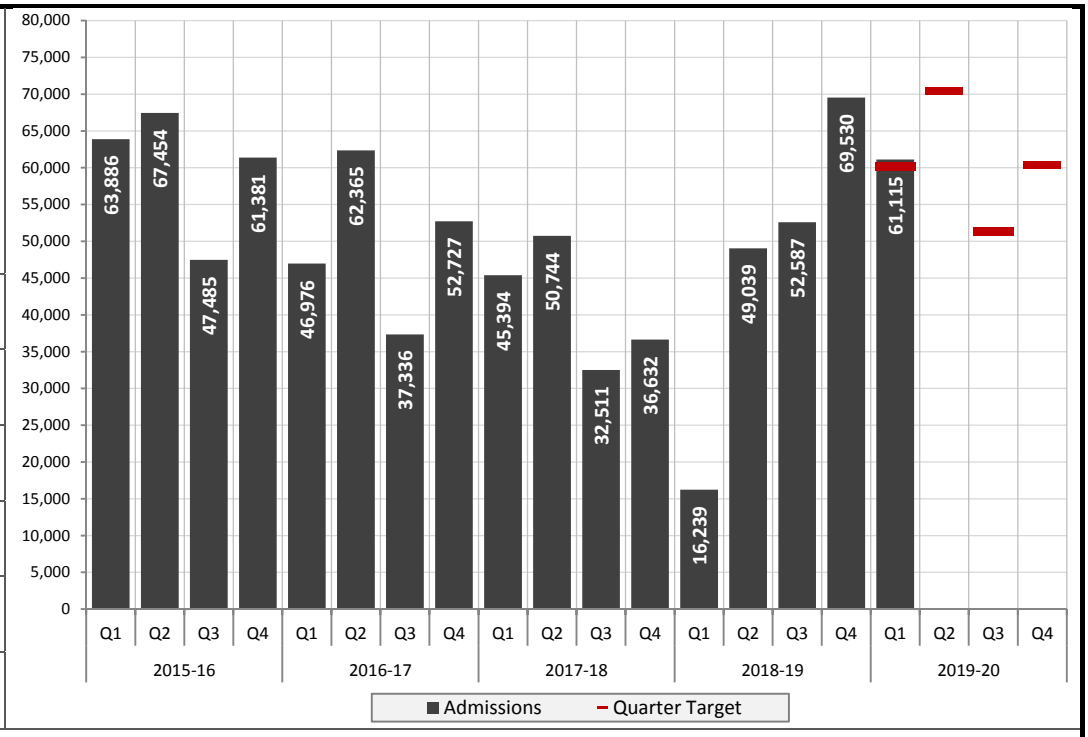
Indicator flagging (against target)	⚠
Annual target	250,000
Year-to-date (admissions)	56,400
Year-to-date (% target achieved)	22.6%
Year-to-date (vs last year)	↓ 12.0% - 7,714
Q1 (vs Q1 last year)	↓ 12.0% - 7,714



Usage performance	• Q1 admissions target = 60,350. • Q1 admissions achieved = 56,400 (3,950 below target, equating to 93.5% of target achieved). • Compared to the same quarter last year, admissions were 12.0% lower equating to 7,714 fewer admissions. • Swimming admissions -4,513 (-13.4%) compared to Q1 last year and -8.7 % against this years Q1 target. • Spectator admissions -1,454 (-13.7%) compared to Q1 last year and -18.5% against this years Q1 target. • Sports activities – 1,530 compared to Q1 last year but 5,194 (+ 130 %) ahead of this year Q1 target. • Sauna admissions +775 (+65%) compared to Q1 last year and +296 (46.5%) ahead of this years Q1 target. • Current predictions, based on reduced performance to end-Q1 and below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.
Reasons for variances	• Against Q1 last year there were 81 fewer booking for special events and extended lets. • Sports Hall 2 closed for 9 days to allow for the installation of new spectator seating. This work had been scheduled for 18-19; the delay had not been accounted for during the target setting process for 19-20. • 18-19 swim admissions benefitted form the extended closure of the Mariner Centre. • Sauna performance has benefitted from the recent investment in this area to improve customer experience. • Mini Gym income and admission targets were set before changes to reduce the programme were known.
Actions	• Promotions of the summer activity programme to raise awareness and improve admissions and income. • Promotion of swimming pool activities and extended opening hours during the school holiday period. • Review extended lets and special event bookings to target repeat and new business. The aim is to attract more commercial lets to address the shortfall in Q1. • Continue to promote improved sauna facilities to increase usage of full paying admissions. In Q1 only 12% of sauna admissions paid full price for this activity. • Tight controls on expenditure are in place to offset the shortfall income.

3
Admissions to Mariner Centre

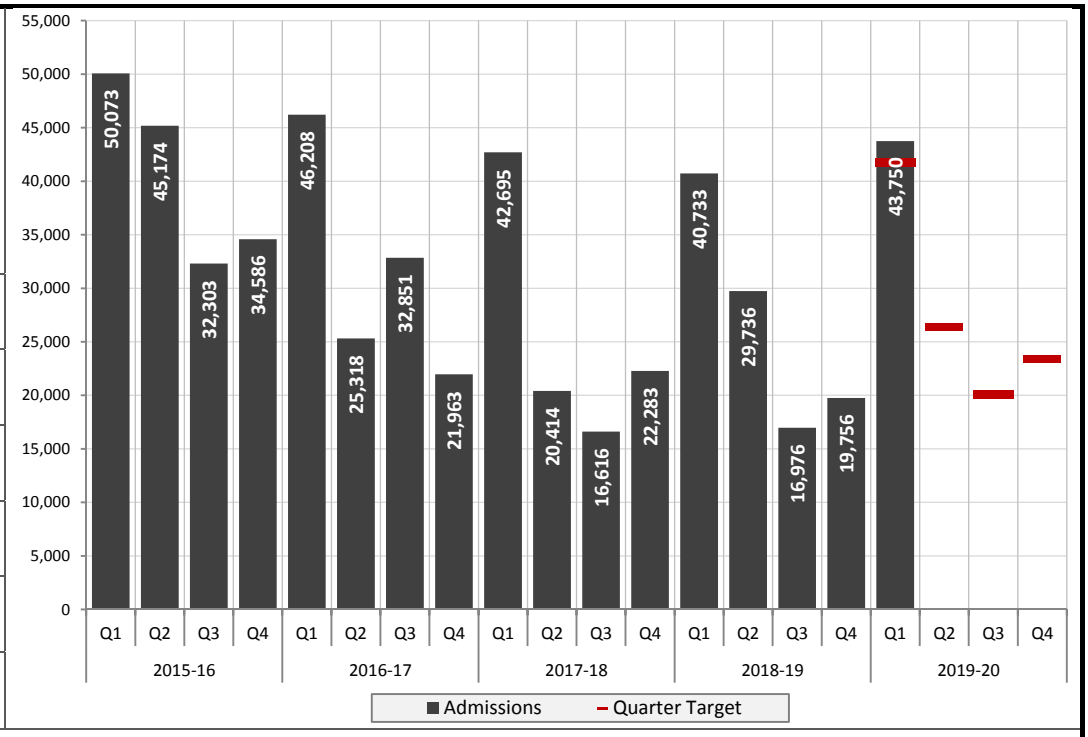
Indicator flagging (against target)	✔
Annual target	242,400
Year-to-date (admissions)	61,115
Year-to-date (% target achieved)	25.2%
Year-to-date (vs last year)	↑ 276.3% + 44,876
Q1 (vs Q1 last year)	↑ 276.3% + 44,876



Usage performance	• Q1 admissions target = 60,200. • Q1 admissions achieved = 61,115 (915 above target, equating to 101.5% of target achieved). • Compared to the same quarter last year, admissions were 276.3% higher equating to 44,876 extra admissions. • Swimming increased by +22,642 against the same period last year and +6,500 against this year's target. • Great Mariner Reef Soft Play: 11,493 admissions, -7,902 (-41%) against this years target. • Spectator: 9,992 admissions equating to +992 (+11.0%) against this years target. • Current predictions, based on increased performance to end-Q1 and above-target admissions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.
Reasons for variances	• The centre has undergone a major investment programme to improve the overall customer experience with the relocation of the main entrance, reception and café and the introduction of the Great Mariner Reef Soft Play, a new area of business for the Trust. • Great Mariner Reef Soft Play admissions and the uplift in general swim admissions have been the main factors influencing improvement in Q1 against the same quarter last year. • Great Mariner Reef and non soft play Café closed for 9 days to allow remedial works to be carried out.
Actions	• A short term Action Team has been put in place to raise the profile of Great Mariner Reef Soft Play. The team are tasked with increasing admissions and income through targeted marketing, incorporating new activities into the soft play offer and review operating procedures to improve performance. • The Action Team carried out a review of Great Mariner Reef performance, the review included: performance against target to date, customer feedback and measured performance against other Leisure Trusts operating adventure Soft Play facilities. • Continue to promote swimming and pool inflatable sessions which are proving popular.

4
Admissions to Grangemouth Stadium

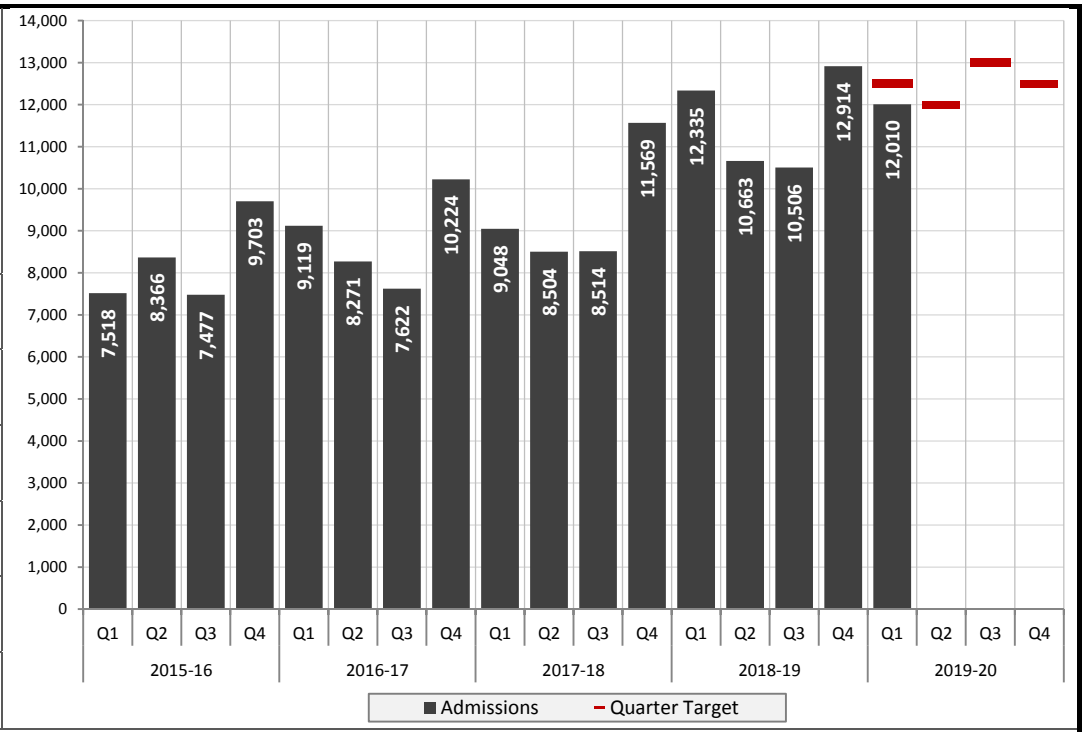
Indicator flagging (against target)	✓
Annual target	111,000
Year-to-date (admissions)	43,750
Year-to-date (% target achieved)	39.4%
Year-to-date (vs last year)	↑ 7.4% + 3,017
Q1 (vs Q1 last year)	↑ 7.4% + 3,017



Usage performance	• Q1 admissions target = 41,780. • Q1 admissions achieved = 43,750 (1,970 above target, equating to 104.7% of target achieved). • Compared to the same quarter last year, admissions were 7.4% higher equating to 3,017 extra admissions. • Current predictions, based on increased performance to end-Q1 and above-target admissions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.
Reasons for variances	• Re-training of the team to ensure all admissions are being recorded correctly is a factor, in particular the event admission statistics. • In addition, the improved strength and conditioning area has shown a steady increase in usage. • There have been two successful weight lifting technique courses completed within the strength and conditioning area.
Actions	• Although we're only about half-way through the athletics season we are doing a lot of work behind the scenes to ensure repeat business for summer 2020 • The team continue to look at ways of enhancing our customers experience throughout the Stadium, including parking, lighting, customer safety and provision of improved equipment.

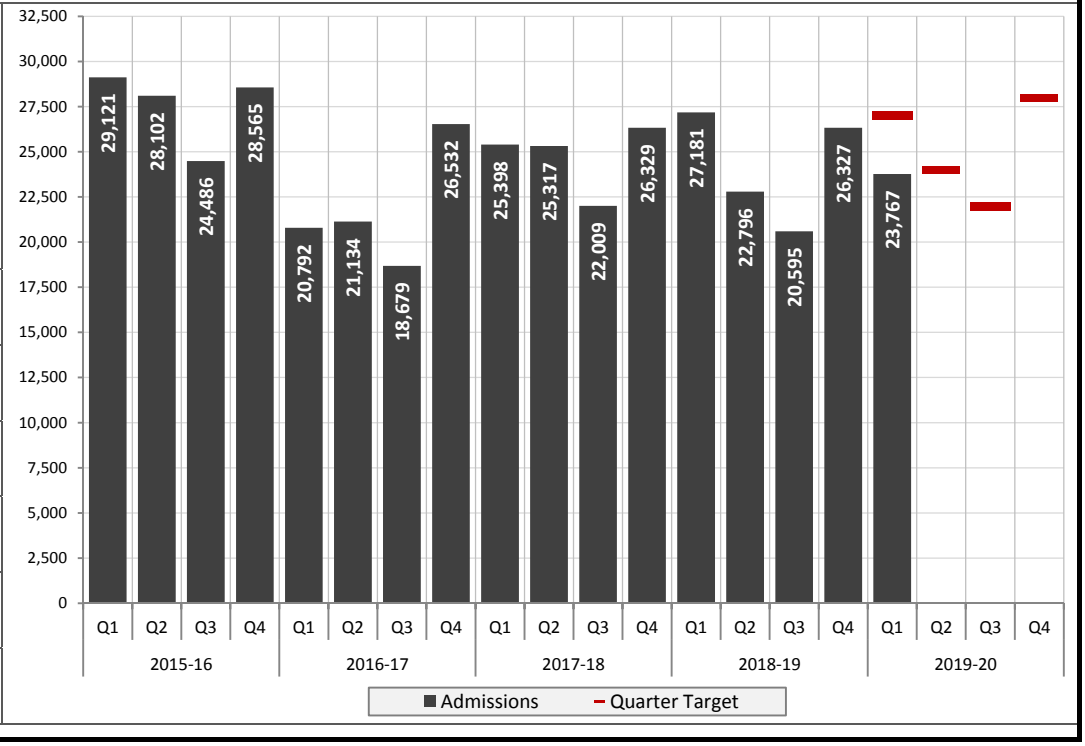
5
Admissions to Bo'ness Health & Fitness Club

Indicator flagging (against target)	
Annual target	50,000
Year-to-date (admissions)	12,010
Year-to-date (% target achieved)	24.0%
Year-to-date (vs last year)	↓ 2.6% - 325
Q1 (vs Q1 last year)	↓ 2.6% - 325



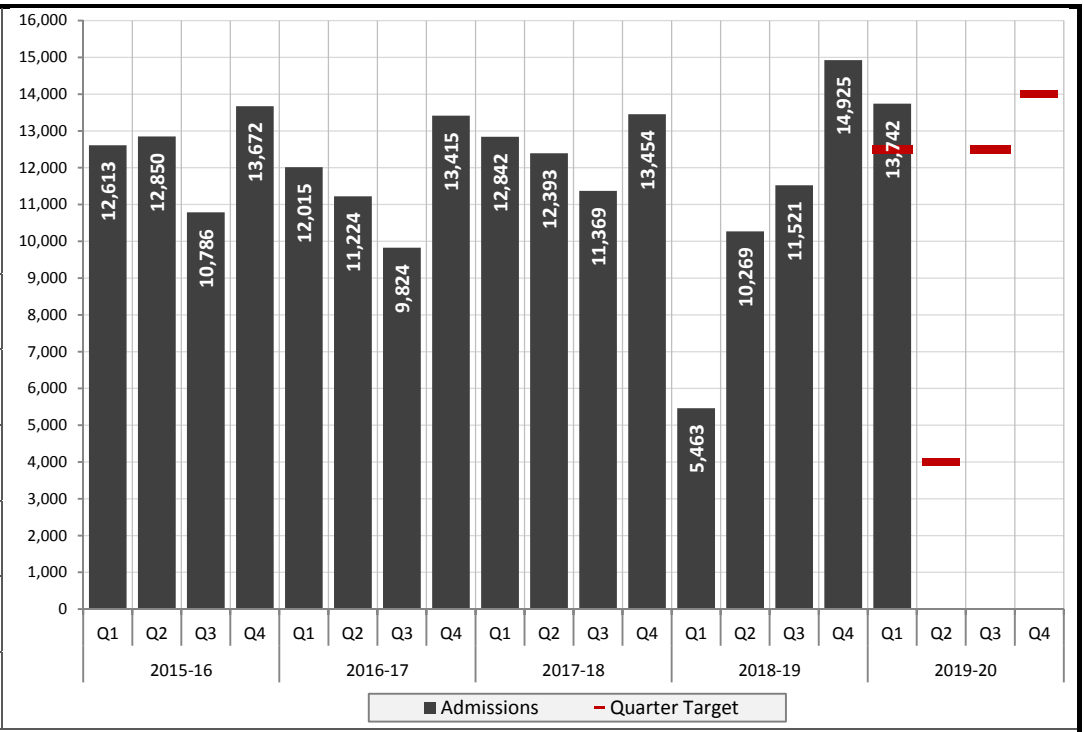
6
Admissions to Grangemouth Health & Fitness Club

Indicator flagging (against target)	
Annual target	101,000
Year-to-date (admissions)	23,767
Year-to-date (% target achieved)	23.5%
Year-to-date (vs last year)	↓ 12.6% - 3,414
Q1 (vs Q1 last year)	↓ 12.6% - 3,414



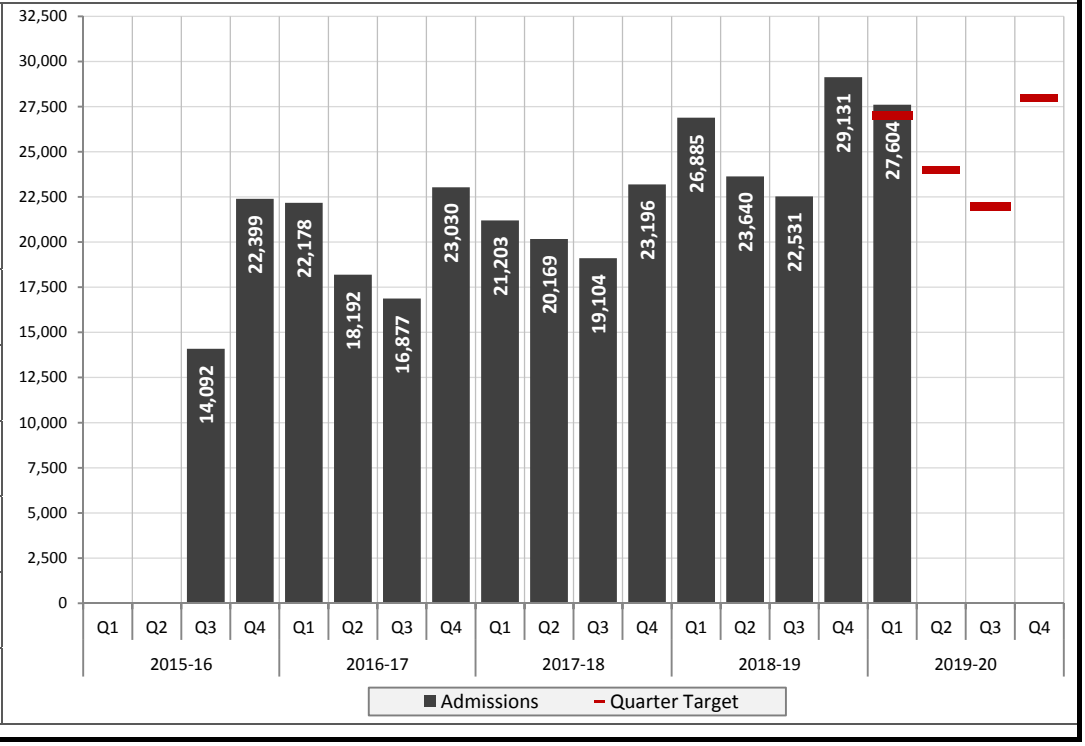
7
Admissions to Mariner Health & Fitness Club

Indicator flagging (against target)	✓
Annual target	47,000
Year-to-date (admissions)	13,742
Year-to-date (% target achieved)	29.2%
Year-to-date (vs last year)	↑ 151.5% + 8,279
Q1 (vs Q1 last year)	↑ 151.5% + 8,279



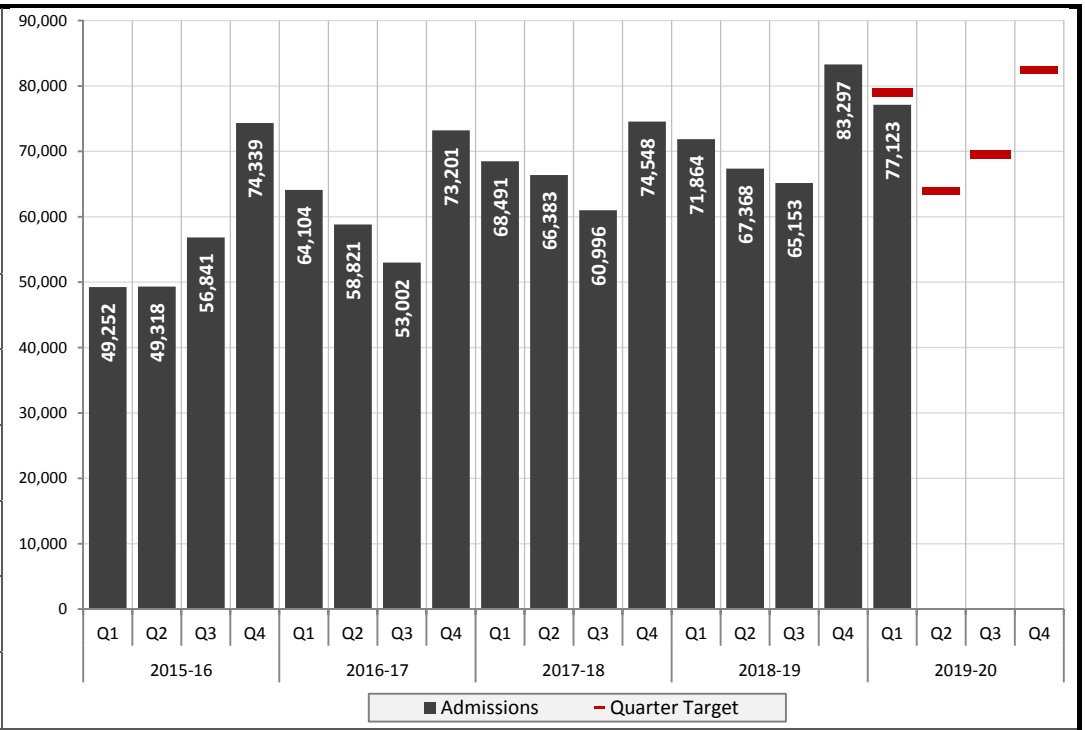
8
Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging (against target)	✓
Annual target	101,000
Year-to-date (admissions)	27,604
Year-to-date (% target achieved)	27.3%
Year-to-date (vs last year)	↑ 2.7% + 719
Q1 (vs Q1 last year)	↑ 2.7% + 719



9
Admissions to all Health & Fitness Clubs combined

Indicator flagging (against target)	
Annual target	299,000
Year-to-date (admissions)	76,455
Year-to-date (% target achieved)	25.6%
Year-to-date (vs last year)	↑ 6.4% + 4,591
Q1 (vs Q1 last year)	↑ 6.4% + 4,591



Usage performance

Bo'ness Health & Fitness Club (# 5)

- Q1 admissions target = 12,500.
- Q1 admissions achieved = 12,010 (490 below target, equating to 96.1% of target achieved).
- Compared to the same quarter last year, admissions were 2.6% lower equating to 325 fewer admissions.
- Current predictions, based on reduced performance to end-Q1 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged AMBER at this time.

Grangemouth Health & Fitness Club (# 6)

- Q1 admissions target = 27,000.
- Q1 admissions achieved = 23,767 (3,233 below target, equating to 88.0% of target achieved).
- Compared to the same quarter last year, admissions were 12.6% lower equating to 3,414 fewer admissions.
- Current predictions, based on reduced performance to end-Q1 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.

Mariner Health & Fitness Club (# 7)

- Q1 admissions target = 12,500.
- Q1 admissions achieved = 13,742 (1,242 above target, equating to 109.9% of target achieved).
- Compared to the same quarter last year, admissions were 151.5% higher equating to 8,279 extra admissions.
- Current predictions, based on increased performance to end-Q1 and above-target admissions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

Stenhousemuir Health & Fitness Club (# 8)

- Q1 admissions target = 27,000.
- Q1 admissions achieved = 27,604 (604 above target, equating to 102.2% of target achieved).
- Compared to the same quarter last year, admissions were 2.7% higher equating to 719 extra admissions.
- Current predictions, based on increased performance to end-Q1 and above-target admissions, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time.

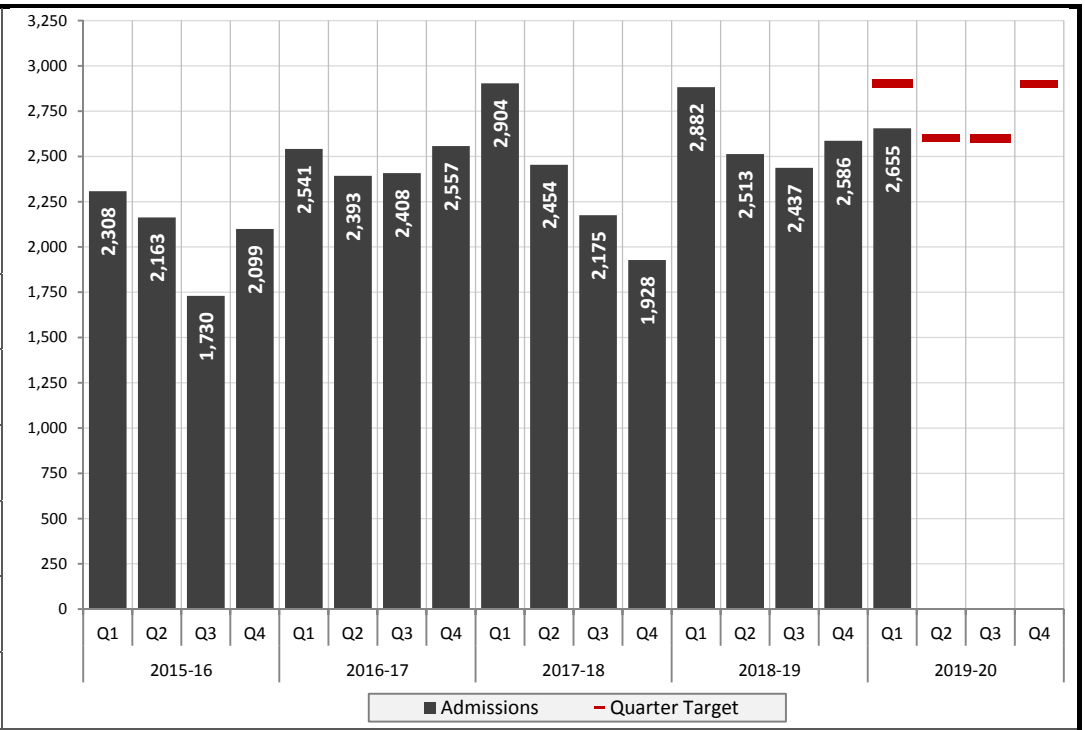
All Health & Fitness Clubs combined (# 9)

- Q1 admissions target = 79,000.
- Q1 admissions achieved = 77,123 (1,877 below target, equating to 97.6% of target achieved).
- Compared to the same quarter last year, admissions were 7.3% higher equating to 5,259 extra admissions.
- Current predictions, based on increased performance to end-Q1 but below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.

Reasons for variances	• Bo'ness usage decreased due to a 5-day closure for refurbishment. • Grangemouth gym usage was lower than last year and below target. This may be due to increased usage last year with migration of customers from the Mariner H&F club while the Mariner Centre was closed for softplay works. • Grangemouth has also started the new financial year well achieving 102% of income target. Grangemouth is the heart of our business and memberships are still strong. • Mariner usage is above target and is on course to achieve overall usage target for the financial year. Increased usage compared to last year is partly accounted for my last year's 7-week closure. • Mariner income is behind target and is a concern. After the 7 weeks closure last year Mariner has taken some time to recover. It also requires investment in terms of their Health & Fitness provision and plans are in place for this. • Stenhousemuir usage is above target and are on course to over achieve the target for the year, following good performance during the May membership campaign. Stenhousemuir sold the highest volume of new members and is reflected in usage and income. • Stenhousemuir income is strong having achieved 107% of target. On course to over achieve usage target for the financial year. Potential plans to extend Stenhousemuir to meet customer demand are in place.
Actions	• Currently working on our September membership campaign – our 2nd biggest of the year with the key goal to generate income and gain new members. • We will be launching our new fitness class timetable on 1st July – this should support our improved performance over the coming months. • Currently planning Mariner's new Health & Fitness provision with larger new gym and additional fitness studios. This will be the first ever immersive studio in Scotland – placing Falkirk on the map for fitness.

10
Health & Fitness Programme Initiative participation

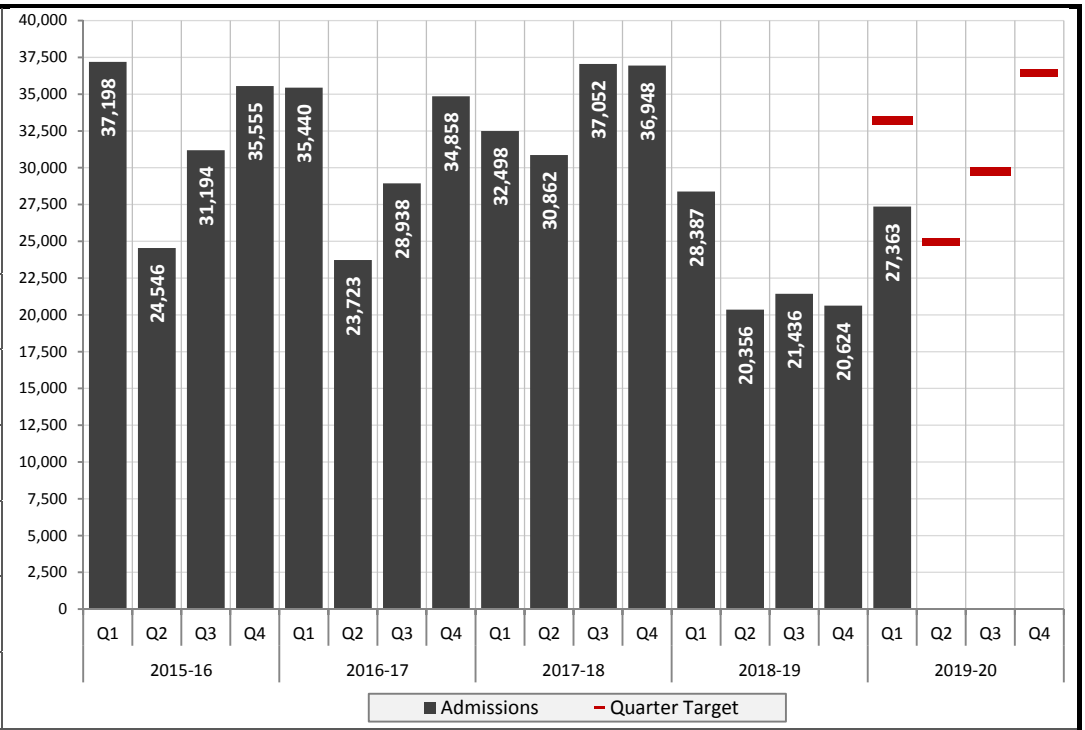
Indicator flagging (against target)	
Annual target	11,000
Year-to-date (participation)	2,655
Year-to-date (% target achieved)	24.1%
Year-to-date (vs last year)	↓ 7.9% - 227
Q1 (vs Q1 last year)	↓ 7.9% - 227



Usage performance	• Q1 participation target = 2,900. • Q1 participation achieved = 2,655 (245 below target, equating to 91.6% of target achieved). • Compared to the same quarter last year, participation was 7.9% lower equating to 227 less participations. • Current predictions, based on reduced performance to end-Q1 and below-target participation, are that year-end performance will fall short of target at year-end, hence this indicator is flagged AMBER at this time. • Individual programme Q1 performance (versus Q1 last year): o Step Forth -8.2% (-158) o Buggy walks +18.5% (+62) o Helix walks -27.2 % (-164) o Walking events +183.3% (+33)
Reasons for variances	• Some walks were cancelled this quarter due to weather warnings throughout April, May & June. • Some volunteer walk leader illness has prevented them from leading walks, causing some to be cancelled. • The Step Forth Coordinator has covered some walks to keep them from being cancelled. • Increased promotion of Falkirk Buggy Walks to health promotion and new parents has made a positive improvement.
Actions	• Step Forth will be attending a Forth Valley "CREATE" session with all the Falkirk GPs & managers to promote walks and buggy walks. • Step Forth has applied for funding to provide first aid, rucksacks, Nordic paws, marketing and promotion of its programme. This will allow for more brochures and social media presence. • A walk leaders meeting is arranged to promote our walks and give them literature to promote their own walks to increase numbers. • The 10 year Buggy Testimonial in August at Callendar House in partnership with Paths For All and is expected to have over 100 current and past parents who have benefited from our Buggy Walks. This will help promote our Buggy Walks.

11
Admissions to Neighbourhood Sports Centres

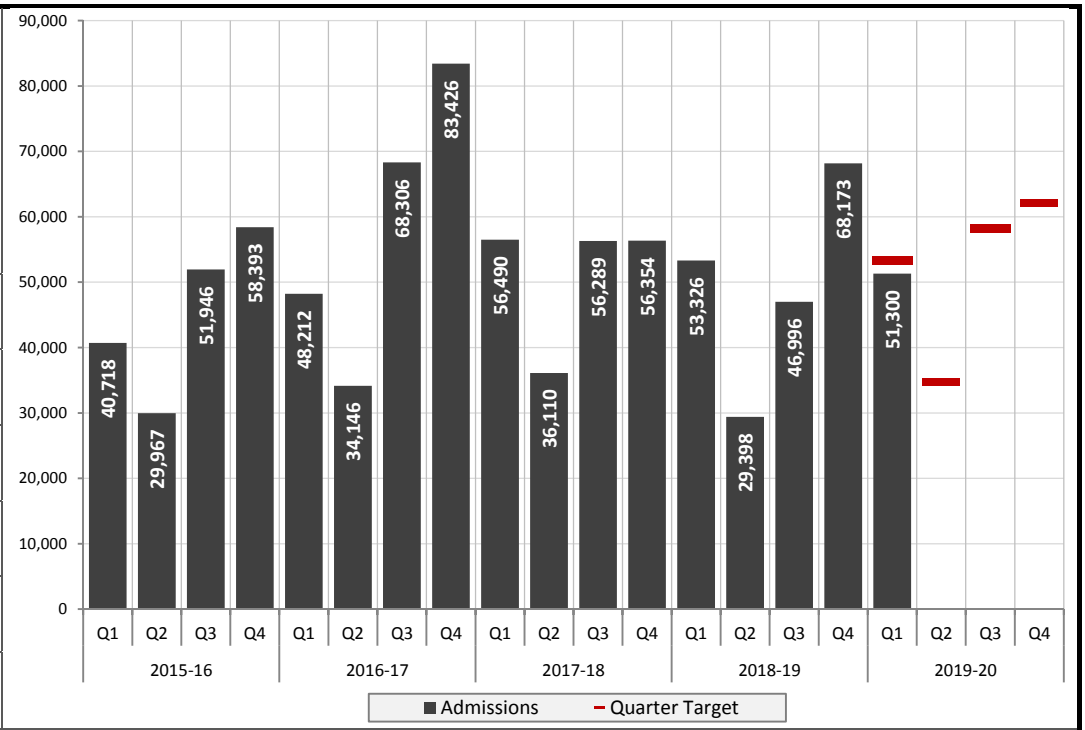
Indicator flagging (against target)	
Annual target	112,000
Year-to-date (admissions)	27,363
Year-to-date (% target achieved)	24.4%
Year-to-date (vs last year)	↓ 3.6% - 1,024
Q1 (vs Q1 last year)	↓ 3.6% - 1,024



Usage performance	• Q1 admissions target = 33,182. • Q1 admissions achieved = 27,363 (5,819 below target, equating to 82.5% of target achieved). • Compared to the same quarter last year, admissions were 3.6% lower equating to 1,024 fewer admissions. • Current predictions, based on reduced performance to end-Q1 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. • Individual centre Q1 admissions (versus Q1 last year): o Bankier Sports Centre +96.3% (+237 admissions); o Denny Football Centre -14.0% (-120 admissions); o Denny Sports Centre +4.8% (+187 admissions); o Hallglen Sports Centre -14.2% (-1,630admissions); o Polmont Sports Centre +4.4% (+215 admissions); o Carron Gymnastics Centre +1.2% (+87 admissions) (previously known as Stenhousemuir Sports Centre); o Polmonthill Snowsports -8.0 % (-301 admissions);
Reasons for variances	• A new basketball booking at Bankier Sports Centre has had a positive impact. • Relocation of dance class from Denny High School to Denny Sports Centre to a more suitable available time has increased admissions. • Badminton relocated from Grangemouth Sports Complex to a more suitable available time at Polmont Sports Centre.
Actions	• The introduction of chip & pin to neighbourhoods centres to improve customer service and experience. • Overcome the challenge of accurately gathering the gymnastics clubs admissions numbers out with Sports Development sessions to form a true reflection of participation at the new gymnastics centre.

12
Out of hours admissions to Community Use High Schools

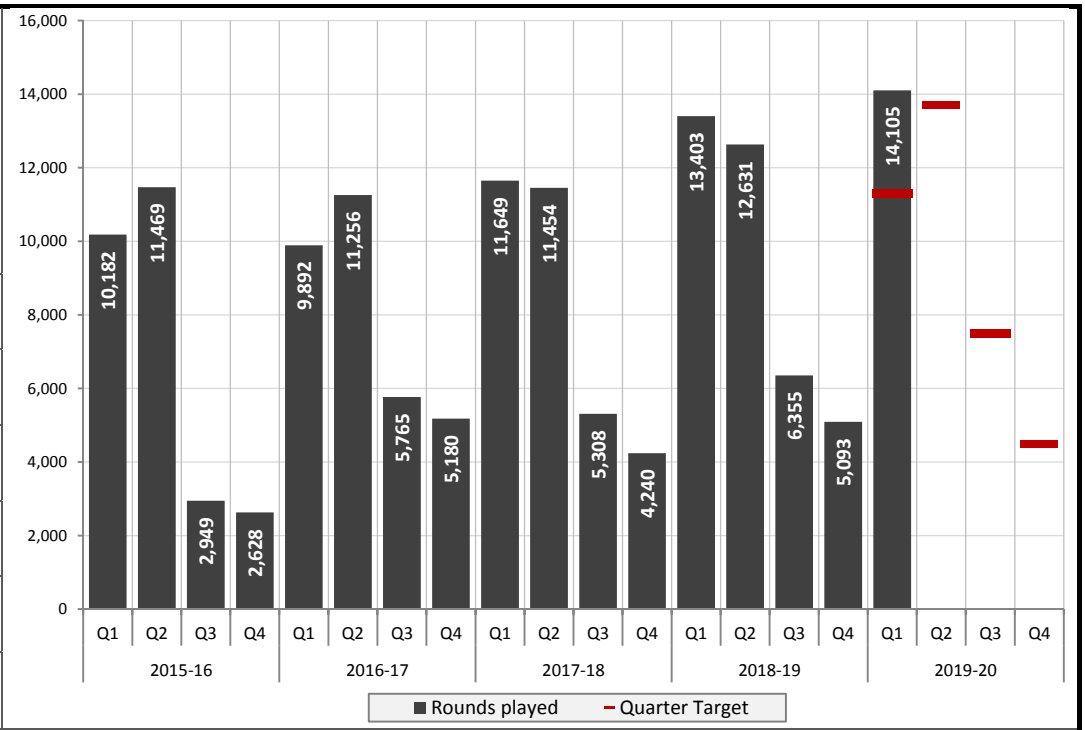
Indicator flagging (against target)	
Annual target	200,000
Year-to-date (admissions)	51,300
Year-to-date (% target achieved)	25.7%
Year-to-date (vs last year)	↓ 3.8% - 2,026
Q1 (vs Q1 last year)	↓ 3.8% - 2,026



Usage performance	• Q1 admissions target = 53,246. • Q1 admissions achieved = 51,300 (1,946 below target, equating to 96.3% of target achieved). • Compared to the same quarter last year, admissions were 3.8% lower equating to 2,026 fewer admissions. • Current predictions, based on reduced performance to end-Q1 and below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time. • Individual school Q1 admissions (versus Q1 last year): o Braes High School +34.7% (+2,408 admissions); o Denny High School -4.4% (-885 admissions); o Falkirk High School -3.1% (-174 admissions); o Grangemouth High School -37.5% (-2,784 admissions); o St Mungos High School -4.5% (-591 admissions);
Reasons for variances	Grangemouth HS • Karate class cancellation has had an impact on usage • Less usage by the aquatic clubs especially during April. Denny HS • Increased number of school events in comparison to previous years. In particular regular dance classes which have relatively high numbers in attendance. Braes HS • Swimming programme continues to perform well. • Additional yoga class has relocated to an improved environment from Hallglen Sports Centre. • Implementation of new format to record information which currently is our only non-SCUBA site.
Actions	• Focus for Q2 and beyond will be increased marketing activity for all CATS venues. in particular via social media platforms and the new Trust website. • Onsite teams are being motivated to improve the customer journey within the school environment during the summer downtime, in preparation for the return of the majority of our community sports teams in quarter 2. • Continued focus on retention of events.

13
Rounds of golf played

Indicator flagging (against target)	✓
Annual target	37,000
Year-to-date (rounds played)	14,105
Year-to-date (% target achieved)	38.1%
Year-to-date (vs last year)	↑ 5.2% + 702
Q1 (vs Q1 last year)	↑ 5.2% + 702



Usage performance

Grangemouth Golf Course
- Q1 rounds played target = 9,500.
- Q1 rounds played achieved = 12,157 (2,657 above target, equating to 128.0% of target achieved).
- Compared to the same quarter last year, rounds played were 7.0% higher equating to 796 extra rounds played.
- Current predictions, based on increased performance to end-Q1 and above-target rounds played, are that year-end performance will achieve target at year-end.

Callendar Park Par 3 Golf Course
- Q1 rounds played target = 1,800.
- Q1 rounds played achieved = 1,948 (148 above target, equating to 108.2% of target achieved).
- Compared to the same quarter last year, rounds played were 4.6% lower (-94).
- Year-to-date performance is currently 4.6% lower than last year, equating to 94 less rounds played.
- Current predictions, based on reduced performance to end-Q1 but above-target rounds played, are that year-end performance will achieve target at year-end.

Overall combined
- Q1 rounds played target = 11,300.
- Q1 rounds played achieved = 14,105 (2,805 above target, equating to 124.8% of target achieved).
- Compared to the same quarter last year, rounds played were 5.2% higher (+702).
- Year-to-date performance is currently 5.2% higher than last year, equating to 702 extra rounds played.
- Current predictions, based on increased performance to end-Q1 and above-target rounds played, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time.

Reasons for variances

Grangemouth Golf Course
- The condition of Grangemouth Golf Course is excellent, with improvements made to key routes which customers have commented on favourably. This is encouraging more play.
- The start of the season did not suffer due to late frost or snow which we have previously experienced around Easter time.
- The course is being promoted on social media through a new Facebook page and targeted marketing.

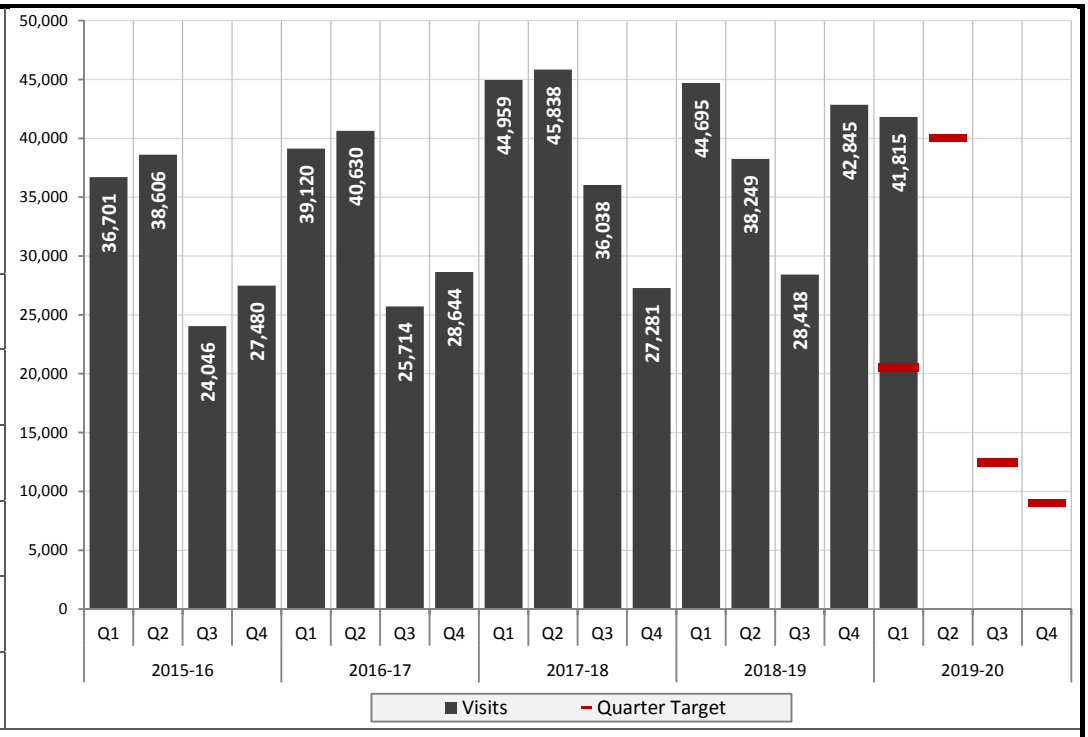
Callendar Park Par 3 Golf Course
- Small shortfall in uptake of annual season passes, most of which from long standing regular customer who have cited the poor condition of greens as their reason for not renewing.
- The Augusta Masters in April usually produces a spike in admissions but this year it coincided with a bitterly cold easterly wind which may have discouraged some play.

Actions

- We will continue to market the course, particularly to pay and play customers for the rest of the summer.
- The new reduced staffing model is enabling us to manage revenue costs while still providing a fantastic quality course.

14
Visits to Muiravonside Country Park

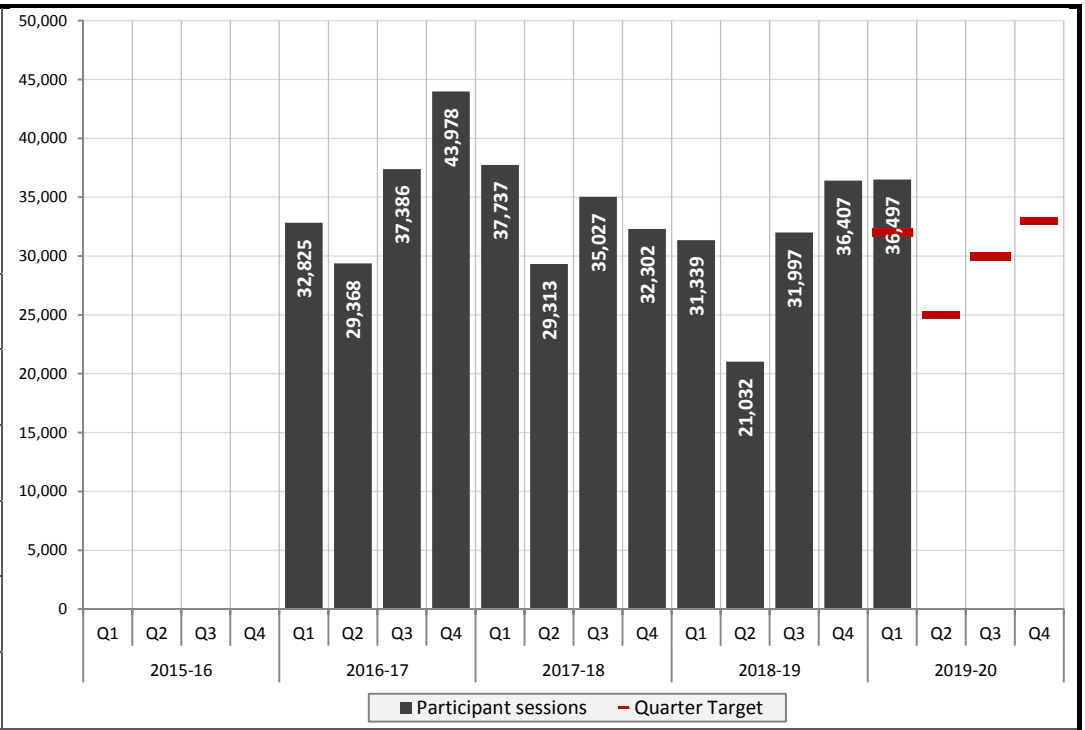
Indicator flagging (against target)	✔
Annual target	110,000
Year-to-date (visits)	41,815
Year-to-date (% target achieved)	38.0%
Year-to-date (vs last year)	↓ 6.4% - 2,880
Q1 (vs Q1 last year)	↓ 6.4% - 2,880



Usage performance	• Q1 visits target = 20,500. • Q1 visits achieved = 41,815 (21,315 above target, equating to 204.0% of target achieved). • Compared to the same quarter last year, visits were 6.4% lower equating to 2,880 fewer visits. • Current predictions, based on reduced performance to end-Q1 but significantly above-target visits, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time. Note • The vehicle counter provided by Falkirk Council has had operational difficulties which has necessitated a multiplier being used to estimate attendance. The Q1 estimate is based on figures from previous months when both the vehicle counter and the car park access barrier were both operational.
Reasons for variances	• Customers have chosen to either buy an annul pass for the car park or park in the free car park. People are visiting the site but not all are paying to park.
Actions	• We have programmed in a full and varied schedule of activity on site this summer to encourage new and repeat visits. • The team have created an area of temporary overflow car parking after the pay barrier, to try and enable the site to take more income.

15
Sports Development participant sessions provided

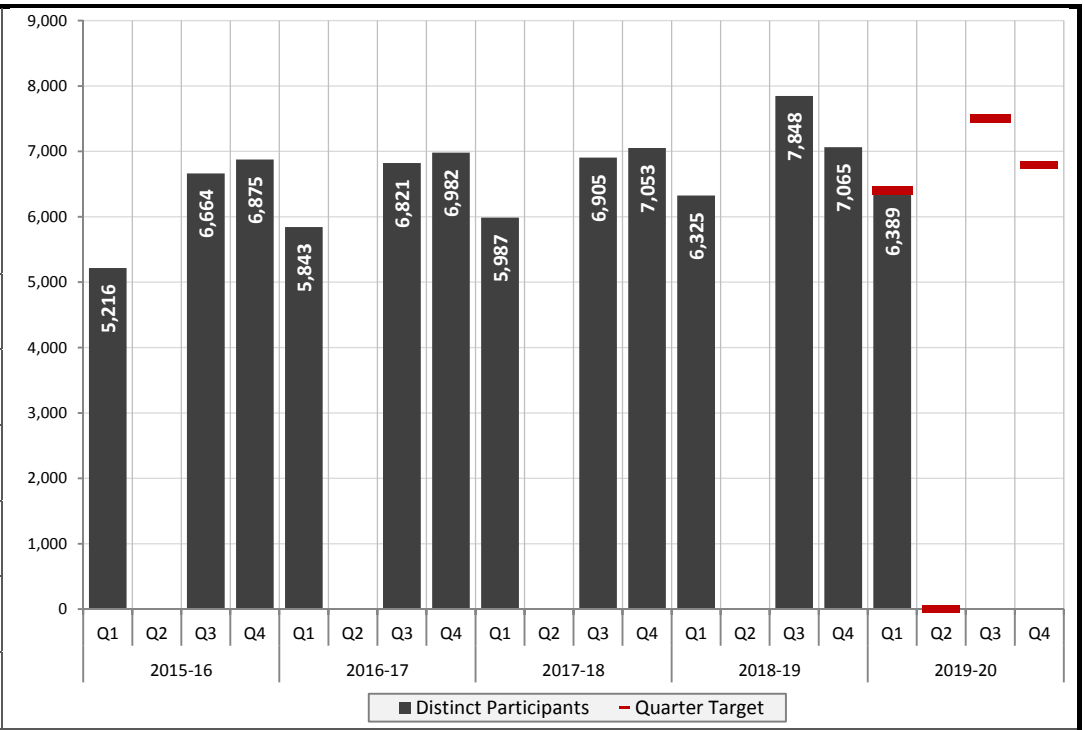
Indicator flagging (against target)	✔
Annual target	120,000
Year-to-date (participant sessions)	36,497
Year-to-date (% target achieved)	30.4%
Year-to-date (vs last year)	↑ 16.5% + 5,158
Q1 (vs Q1 last year)	↑ 16.5% + 5,158



Usage performance	• Q1 participant sessions target = 32,000. • Q1 participant sessions achieved = 36,497 (4,497 above target, equating to 114.1% of target achieved). • Compared to the same quarter last year, participant sessions were 16.5% higher equating to 5,158 extra participant sessions. • Current predictions, based on increased performance to end-Q1 and above-target participant sessions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time. • Individual sports Q1 performance (versus Q1 last year): o Badminton +40.0% (+154); o Basketball -2.2% (-21); o Events n/a% (+419); o Football -4.7% (-22); o Gymnastics +80.6% (+2,109); o Mini Gyms -37.6% (-913); o Netball +87.5% (+77); o Swimming +7.2% (+1,639); o Athletics n/a% (+1,930); o Tennis -13.7 % (-214).
Reasons for variances	• Sport Development had a strong presence at the Falkirk Games delivering 175 participant sessions for Basketball and Tennis at the event. • Athletics and the pre-school/club development gymnastics sessions were not available in Q1 18/19. • There has been a strong start for Tennis for Free at Dollar Park with approximately 40 attended each week. Unfortunately due to National Governing Body regulations Tennis for Free at Zetland Park could not run this year. • Sport Development Primary School coaching programme continued during Q1 with tennis and basketball sessions being delivered in 4 primary schools for the duration of the quarter. • Due to the business growth project Income for preschool and development gymnastics now takes place at Carron Gymnastics Centre. Like wise, the Athletics programme income is contained within the Grangemouth Stadium report.
Actions	• Planning the delivery of taster sessions and Open Events to drive numbers for programmes and classes that have been identified as having low attendance at the end of Q1. • Prioritise relationships with Active Schools coordinators , Community Sport Hub Officer and Marketing team to deliver time sensitive marketing to relevant audiences quickly based on the demands of our programme • To aid retention in tennis we have introduced a revised tennis curriculum for our mini tennis coaching programme. This involves coaching, match play coaching and a new event calendar involving regular competitions. . • To aid retention for pre-school gymnastics a revision of the delivery curriculum and introduction of rewards and improved feedback/viewing opportunities for parents.

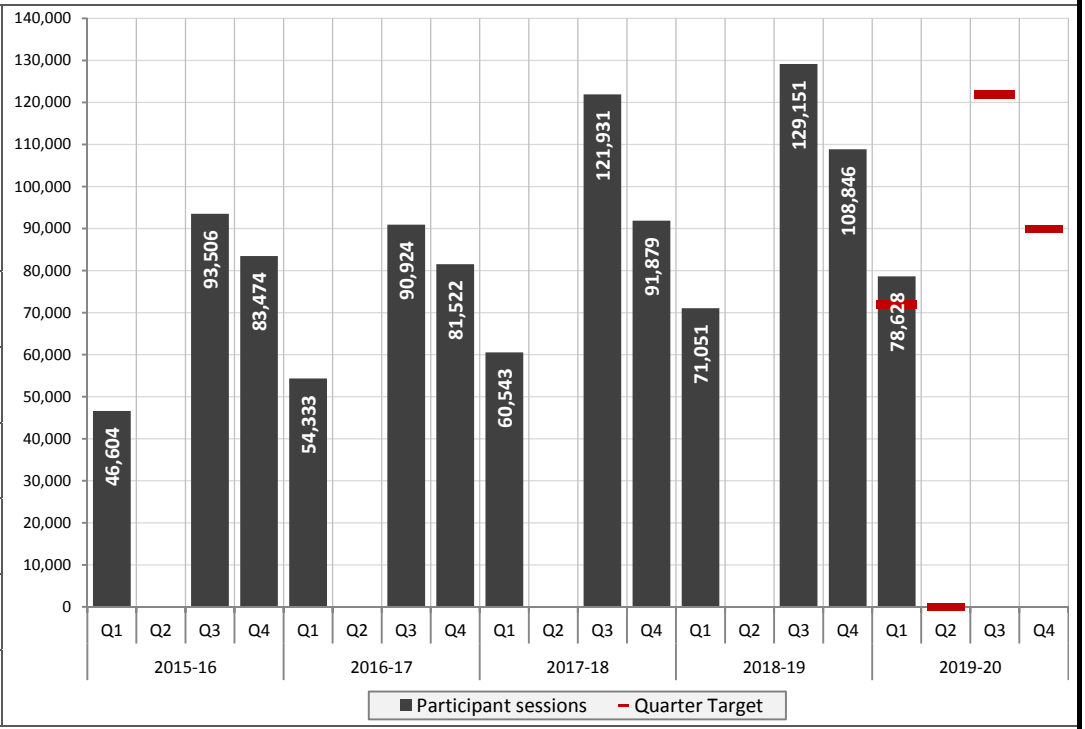
16
Active Schools number of distinct participants

Indicator flagging (against target)	✔
Annual target	7,600
Year-to-date (participants)	6,389
Year-to-date (% target achieved)	84.1%
Year-to-date (vs last year)	↑ 1.0% + 64
Q1 (vs Q1 last year)	↑ 1.0% + 64



17
Active Schools participant sessions provided

Indicator flagging (against target)	✔
Annual target	284,000
Year-to-date (participant sessions)	78,628
Year-to-date (% target achieved)	27.7%
Year-to-date (vs last year)	↑ 10.7% + 7,577
Q1 (vs Q1 last year)	↑ 10.7% + 7,577



Usage performance

Distinct Participants (PI #16)

- Q1 participants target = 6,400.
- Q1 participants achieved = 6,389 (11 below target, equating to 99.8% of target achieved).
- Compared to the same quarter last year, the number of participants was 1.0% higher equating to 11 extra participants.
- Current predictions, based on increased performance to end-Q1 and above-target participant numbers, are that year-end performance will achieve target at year-end, hence this indicator is flagged green at this time.

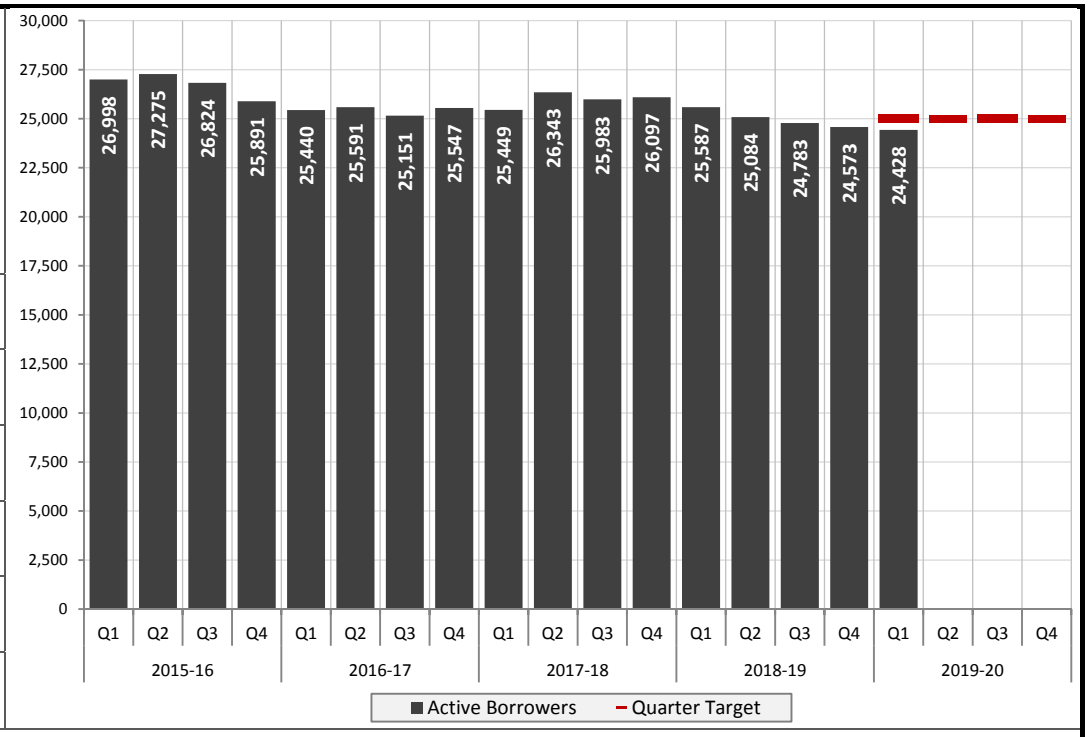
Participant Sessions (PI #17)

- Q1 participant sessions target = 72,000.
- Q1 participant sessions achieved = 78,628 (6,628 above target, equating to 109.2% of target achieved).
- Compared to the same quarter last year, participant sessions were 10.7% higher (+ 7,577).
- Year-to-date performance is currently 10.7% higher than last year, equating to 7,577 extra participant sessions.
- Current predictions, , are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

Reasons for variances	• The programme continues to benefit from a long upwards trend. With over 90% of all activity sessions delivered by volunteers the programmes benefits greatly from the depth and strength of our relationships with all schools and clubs locally. • Across the programme coordinators, working in partnership with schools, continue to become more adept at targeting disengaged and non-participants. Resulting in the continued increase in distinct participants. • The use of data in providing context and informing decisions has allowed the team to make more measured, reasoned decisions when planning their programmes and activities. • We continue to see a number of schools investing PEF money through the Active Schools team and, as a result of the increased profile of Health and Wellbeing, several schools now run breakfast activity clubs. • With Q1 aligning with the final term of the school year the programme benefitted from clubs and participants continuing from the previous terms.
Actions	• Continue to embed the programme within schools planning, particularly within the primary programme. • Focus on volunteer retention and recruitment. This is a long term goal to counter the longstanding decline in teachers volunteering as staffing levels are reduced and workloads increase in schools. • In Q2 the team will experience significant changes to staffing, losing 2 very experienced cluster coordinators. Both moved to new posts out with the Trust. In addition, 3 secondary coordinators will also be changing role as a result of staffing changes within PE departments. This represents 25% of the total team changing at the same time. • As such induction, training and integration with the existing team will be of primary importance over the coming months to reduce the impact this will undoubtedly have. With Active Schools programmes being built on personal relationships which can take time to mature, it is anticipated that this may result in a reduction in performance in the short term.

18
Active Borrowers at public libraries

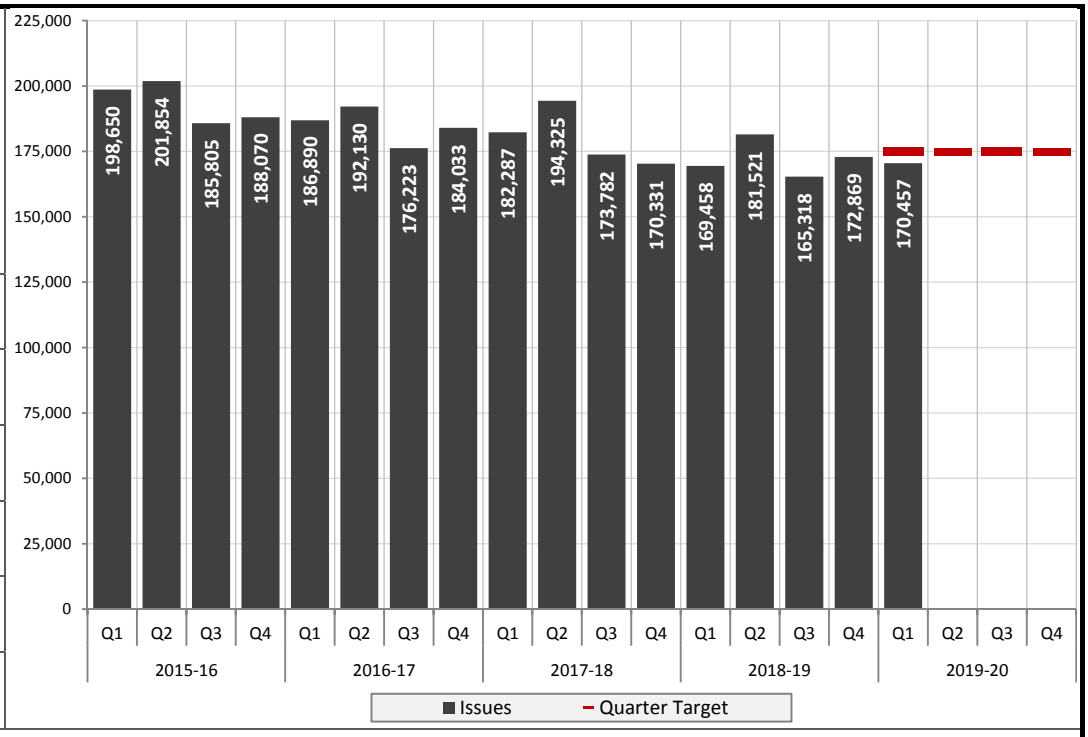
Indicator flagging (against target)	
Annual target	25,000
Year-to-date (active borrowers)	24,428
Year-to-date (% target achieved)	97.7%
Year-to-date (vs last year)	↓ 4.5% - 1,159
Q1 (vs Q1 last year)	↓ 4.5% - 1,159



Usage performance	• Q1 active borrowers target = 25,000. • Q1 active borrowers achieved = 24,428 (572 below target, equating to 97.7% of target achieved). • Compared to the same quarter last year, active borrowers were 4.5% lower equating to 1,159 fewer active borrowers. • Current predictions, based on reduced performance to end-Q1 and below-target active borrowers, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time. Additional information (vs Q1 last year) • Adult Active Borrowers: 19,617 (-4.6%, -953) • Junior Active Borrowers: 4,078 (-10.3%, -467) • Digital Active Borrowers: 733 (+55.3%, +261)
Reasons for variances	• Although libraries were busy in May, April and June were quieter than last year. • Digital borrowers have risen due to the new E-book and E-audiobook supplier providing a more integrated service and more money being invested in e-book and e-audiobook stock
Actions	• The Summer Reading Challenge is already proving popular in all libraries with vibrant displays and many families registering. This year we also have a version of the Challenge for adults – the Reading Rammy.

19
Issues from public libraries

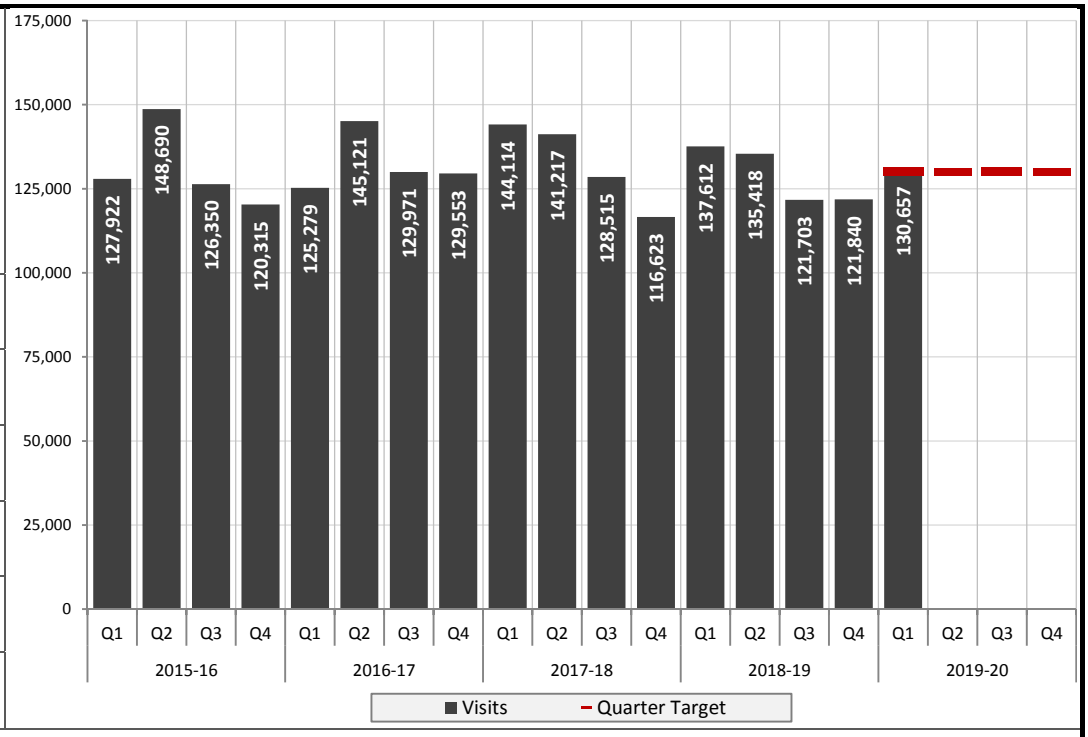
Indicator flagging (against target)	⚠
Annual target	700,000
Year-to-date (issues)	170,457
Year-to-date (% target achieved)	24.4%
Year-to-date (vs last year)	↑ 0.6% + 999
Q1 (vs Q1 last year)	↑ 0.6% + 999



Usage performance	• Q1 issues target = 175,000. • Q1 issues achieved = 170,457 (4,543 below target, equating to 97.4% of target achieved). • Compared to the same quarter last year, number of issues was 0.6% higher equating to 999 extra issues. • Current predictions, based on increased performance to end-Q1 but below-target for the number of issues, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time. • Q1 issues per library (versus Q1 last year): o Bonnybridge -10.3% (-959); o Bo'ness -6.8% (-937); o Denny -10.9 % (-1,555); o Falkirk -4.0 % (-1,274); o Grangemouth -2.2% (-398); o Larbert -3.6% (-1,117); o Meadowbank +7.6% (+1,930); o Slamannan -21.3 % (-222); o EBooks/Digital Resources +109.3% (+5,237).
Reasons for variances	• Although issues in libraries have not achieved target, they are higher than the same quarter last year. • Our e-book issues have increased by over 100% from the same period last year - from 4,790 to 10,027.
Actions	• The Summer Reading Challenge is already proving really popular with the chance to win free family tickets. • All libraries are working hard to encourage children and families to join in the Challenge and boost issues.

20
Visits to public libraries

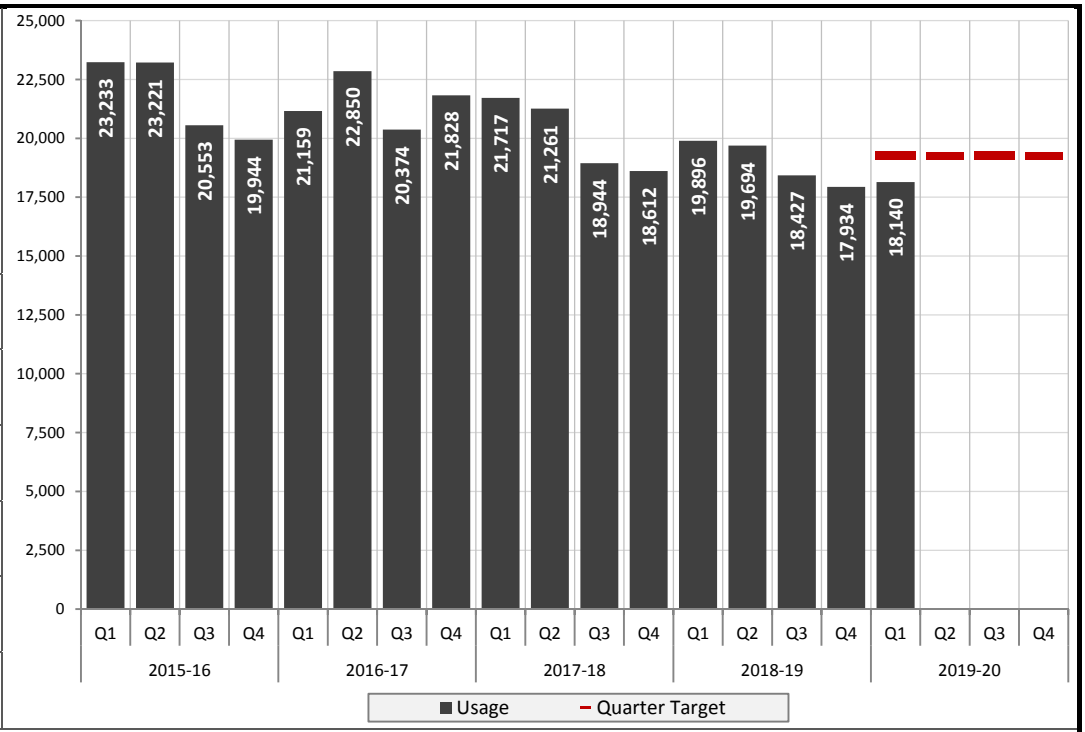
Indicator flagging (against target)	✔
Annual target	520,000
Year-to-date (visits)	130,657
Year-to-date (% target achieved)	25.1%
Year-to-date (vs last year)	↓ 5.1% - 6,955
Q1 (vs Q1 last year)	↓ 5.1% - 6,955



Usage performance	• Q1 visits target = 130,000. • Q1 visits achieved = 130,657 (657 above target, equating to 100.5% of target achieved). • Compared to the same quarter last year, visits were 5.1% lower equating to 6,955 fewer visits. • Current predictions, based on increased performance to end-Q1 and above-target for visits, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. • Note: this indicator has been altered nationally to reflect digital as well as physical visits, in line with our other indicators. • Q1 visits per library (versus Q1 last year): o Bonnybridge +0.4% (+34); o Bo'ness -7.9% (-944); o Denny -0.1% (-23); o Falkirk -19.0 % (-5,708); o Grangemouth -9.1 % (-1,606); o Larbert -4.6 % (-1,010); o Meadowbank -50.2 % (-15,023); o Slamannan -11.5% (-191);
Reasons for variances	• The Local History Festival and Get Creative Festival in May attracted 400 people attending 14 events across the service • Libraries were quieter than expected in June and this impacted on visits, issues and PC use • The significant decrease at Meadowbank is due to a counting error which may date back years; the counter counts people coming in and leaving the library so the quarterly number should be halved to be accurate.
Actions	• All libraries have a full programme of events and activities planned for the summer. Many events are already sold out. As well as events around reading, there are craft sessions, a planetarium, comic art workshops and creative writing workshops for families and children • All libraries are planning class visits for September/October • The libraries will be contributing to Big Roman Week in September with a series of events being held across the area.

21
Usage of public access terminals at public libraries

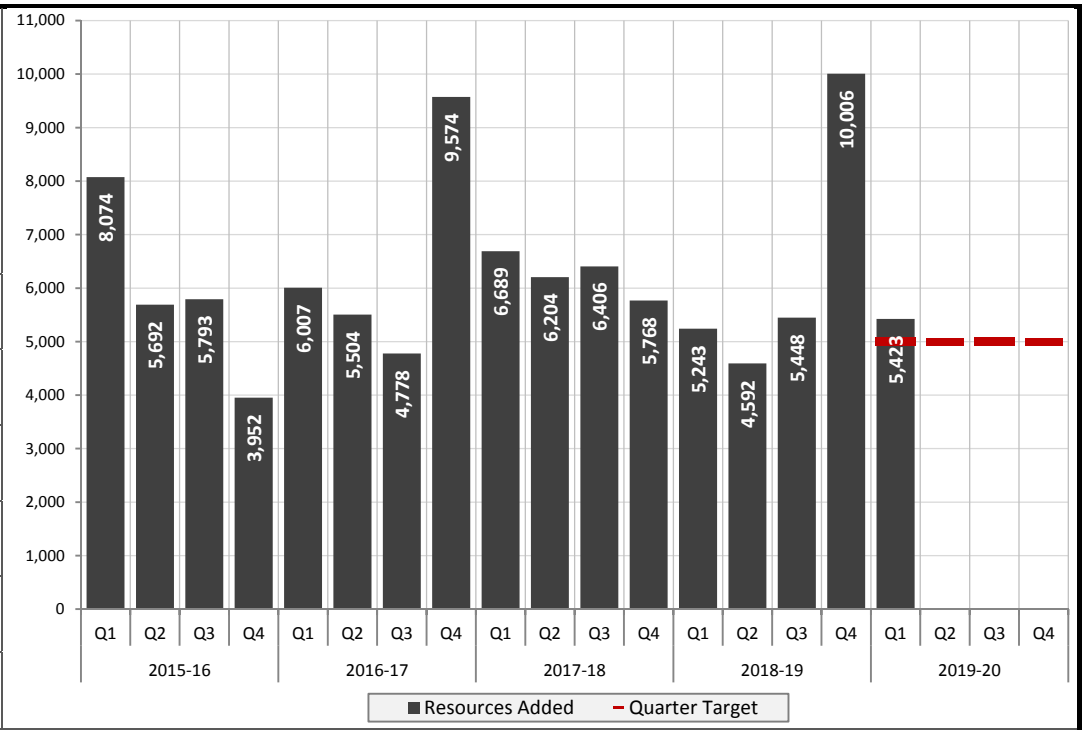
Indicator flagging (against target)	⚠
Annual target	77,000
Year-to-date (usage)	18,140
Year-to-date (% target achieved)	23.5%
Year-to-date (vs last year)	↓ 8.8% - 1,756
Q1 (vs Q1 last year)	↓ 8.8% - 1,756



Usage performance	• Q1 usage target = 19,250. • Q1 usage achieved = 18,140 (1,110 below target, equating to 94.2% of target achieved). • Compared to the same quarter last year, usage was 8.8% lower equating to 1,756 fewer uses. • Although PC use has fallen, WiFi use has increased slightly across the libraries – an increase of 325 sessions over the same quarter last year. • Current predictions, based on reduced performance to end-Q1 and below-target for usage, are that year-end performance will fall short of target at year-end, hence this indicator is flagged AMBER at this time. • Q1 usage per library (versus Q1 last year): o Bonnybridge -0.1% (-1); o Bo'ness +1.7% (+33); o Denny -4.7% (-101); o Falkirk -14.1% (-964); o Grangemouth -10.9% (-340); o Larbert +7.0% (+163); o Meadowbank -18.5% (-416); o Slamannan -73.0% (-130);
Reasons for variances	• PC use is falling as more people have their own internet-enabled devices.
Actions	• A programme of staff training is being planned for the autumn/winter to enable staff to help more customers – particularly with issues around online security. • We are starting Girls who Code sessions as a pilot in Meadowbank Library in September to supplement our Code Club offer. • We will continue to work with CLD to offer tablet classes at Bonnybridge Library where there is constant demand for these classes. There is little demand at our other libraries.

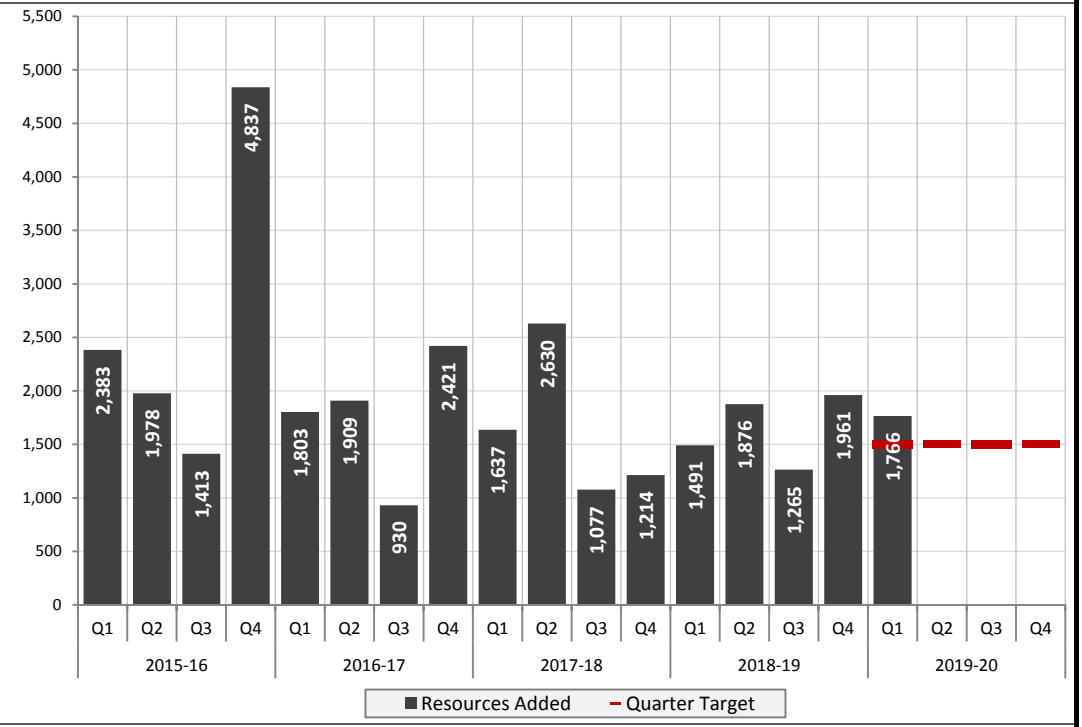
22
Resources added to library stock – adult

Indicator flagging (against target)	✓
Annual target	20,000
Year-to-date (no. of resources)	5,423
Year-to-date (% target achieved)	27.1%
Year-to-date (vs last year)	↑ 3.4% + 180
Q1 (vs Q1 last year)	↑ 3.4% + 180



23
Resources added to library stock – junior

Indicator flagging (against target)	✓
Annual target	6,000
Year-to-date (no. of resources)	1,766
Year-to-date (% target achieved)	29.4%
Year-to-date (vs last year)	↑ 18.4% + 275
Q1 (vs Q1 last year)	↑ 18.4% + 275



Usage performance

Adult additions to stock (PI #22)

- Q1 resources added target = 5,000.
- Q1 resources added achieved = 5,423 (423 above target, equating to 108.5% of target achieved).
- Compared to the same quarter last year, resources added were 3.4% equating to 180 extra resources added.
- Current predictions, based on increased performance to end-Q1 and above-target for resources added, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

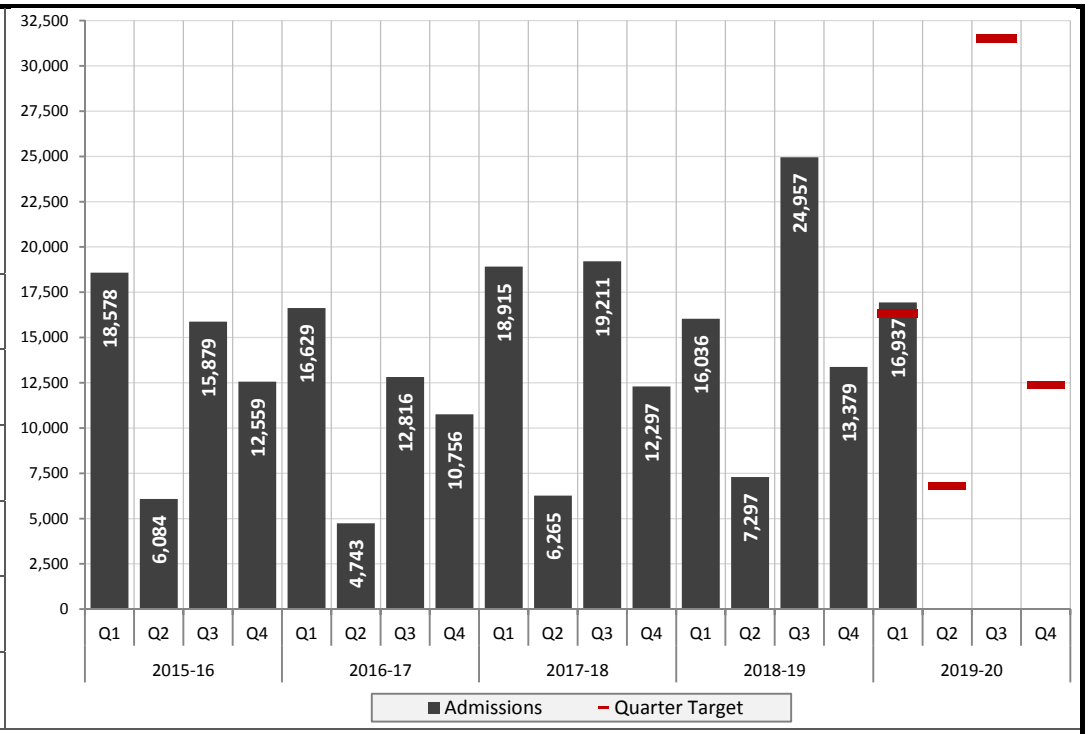
Junior additions to stock (PI #23)

- Q1 resources added target = 1,500.
- Q1 resources added achieved = 1,766 (266 above target, equating to 117.7% of target achieved).
- Compared to the same quarter last year, resources added were 18.4% higher (+275).
- Year-to-date performance is currently 18.4% higher than last year, equating to 275 extra resources added.
- Current predictions, based on increased performance to end-Q1 and above-target for resources added, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

Reasons for variances	• The national procurement framework means we are still getting good discounts on stock.
Actions	• We are purchasing more e-books and e-audiobooks to boost the new service and encourage more people to use the digital services. • We are starting to plan Book Week Scotland in November to encourage more visits and issues.

24
Admissions to Falkirk Town Hall

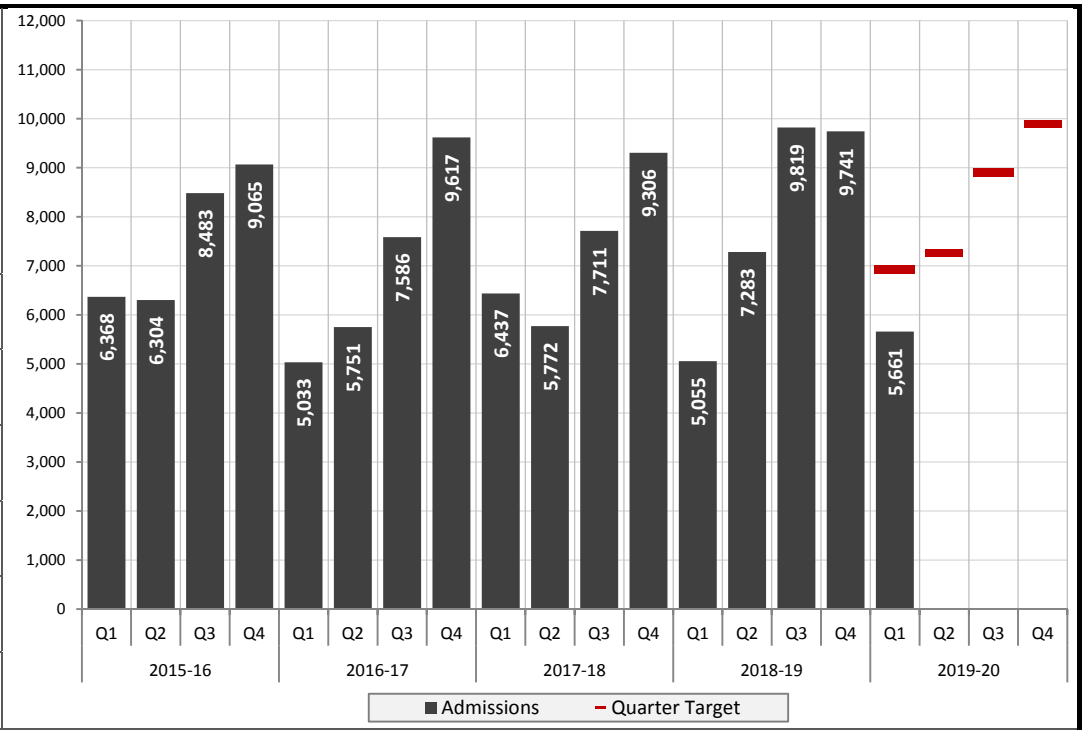
Indicator flagging (against target)	✔
Annual target	67,000
Year-to-date (admissions)	16,937
Year-to-date (% target achieved)	25.3%
Year-to-date (vs last year)	↑ 5.6% + 901
Q1 (vs Q1 last year)	↑ 5.6% + 901



Usage performance	• Q1 admissions target = 16,310. • Q1 admissions achieved = 16,937 (627 above target, equating to 103.8% of target achieved). • Compared to the same quarter last year, admissions were 5.6% higher equating to 901 extra admissions. • Current predictions, based on increased performance to end-Q1 and above-target admissions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.
Reasons for variances	• Success has been buoyed by exceeding our targets for attendances at lets and arts team activities, while attendances at FTH shows were 28% under-target. • Shows which exceeded projections included tribute acts Neil Diamond, ABBA Reunion and Hotel California, and original artists The Drifters were a near sell-out. Starcatchers and Superfan collaboration, Little Top (for younger children) achieved target. • As previously stated target was only achieved on a small number of productions and is thus reflected in income generated. • Despite performing well in terms of attendances, lets income was lower than the same period last year. It should be noted that a number of the lets in Q1 are local dance school displays. The attendances (audiences generated by the dance schools themselves) at these events have a significant impact on FTH usage for Q1. We are aware that there remains a demand for lets at FTH but expanding the shows programme limits the availability of spaces for hire.
Actions	• Some external marketing and promotion resource has been commissioned and will take effect from Q2; we are hopeful that key marketing actions required to achieve attendance and income targets at FTH will be completed. • Q2 programme includes our theatre summer schools for children and young people; popular TV favourites' Milkshake Live!; Les McKeown and the Bay City Rollers and top name comedy and entertainment including Raymond Mearns, Stewart Francis and John Challis (Boycie from BBC TV's Only Fools and Horses). • We are currently analysing usage/ timetabling and demand (shows and lets) to ensure that, moving forward we achieve the financial balance required to ensure targets are met.

25
Admissions to the Hippodrome

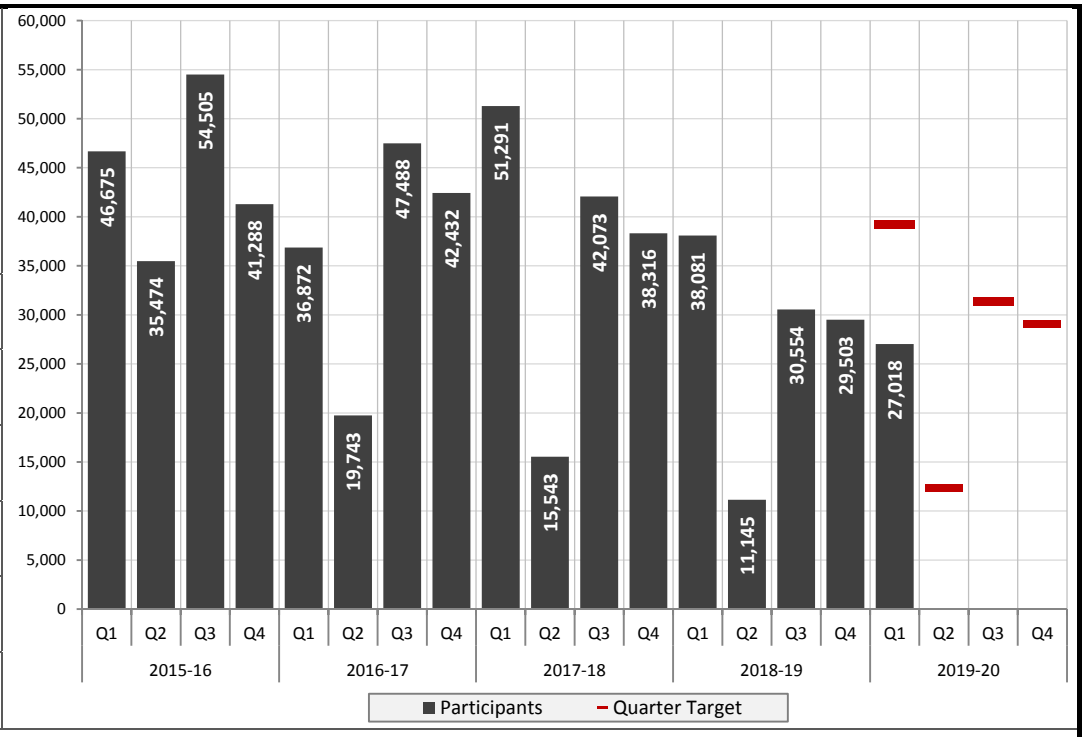
Indicator flagging (against target)	
Annual target	33,000
Year-to-date (admissions)	5,661
Year-to-date (% target achieved)	17.2%
Year-to-date (vs last year)	↑ 12.0% + 606
Q1 (vs Q1 last year)	↑ 12.0% + 606



Usage performance	• Q1 admissions target = 6,930. • Q1 admissions achieved = 5,661 (1,269 below target, equating to 81.7% of target achieved). • Compared to the same quarter last year, admissions were 12.0% higher equating to 606 extra admissions. • Current predictions, based on increased performance to end-Q1 but below-target admissions, are that year-end performance may fall short of target at year-end, hence this indicator is flagged RED at this time.
Reasons for variances	• The most significant impact on our Q1 outturn was the very low uptake for the Easter family film, Missing Link. We screened the title on release but only achieved 19% of our attendances target. However, we weren't the only cinema to find ourselves in this position. UK Box Office figures show that on the week of release the film was only 7th in the top ten releases and by the second week it had fallen to 10th. Film industry analysis suggests that the film suffered from a lack of promotional visibility nationwide. • Our other holiday release for Easter, Dumbo, performed better for us, though still only achieved 45% of target. Dumbo was 2nd in UK Box Office, four weeks after release (when we screened it). • We had identified both of these titles as key contributors (in terms of attendances and income generation) to the achievement of our first quarter targets. Following their poor performance and in order to avoid a shortfall at the end of Q1, ADO (Film & Media) identified titles within the remaining programme that could be relatively 'easy wins' in terms of achieving /exceeding target and prepared key messaging/ target audience detail to help focus promotional activity. • A short season of films linking to Falkirk Science Festival (The Innocents; The Silence of the Lambs; and Bladerunner: The Final Cut) achieved target across the season. • In June, Take That Live and NT Live: Small Island generated excellent attendances. We included a Q&A session with one of the actors, Andrew Rothney (a former participant in the Trust's youth film project) as part of our NT Live: Small Island screening. • The first week of Toy Story 4 at the end of June has been positive and we are confident that uptake will rise further during its run at the start of the school holidays
Actions	• Some external marketing and promotion resource has been commissioned and will take effect from Q2 to mitigate against the amount of marketing staff time that continues to be required to support the development of the new websites. We anticipate that this resource will assist us to achieve attendance and income targets for Q2 will be completed. • Q2 programme includes new and recent release summer family titles Toy Story 4; and The Lion King. We will also be launching our new programme strand Live (and Encore) Met Opera season in Q2. • The Hippodrome website was launched in May 2019. The rationale for the website is to ensure clearer, more effective promotion of the Hippodrome and to enable a swifter on line booking process for customers. We are confident that as www.hippodromecinema.co.uk takes off, we will see an uplift in sales over the next period.

26
Participation in Cultural Services activities

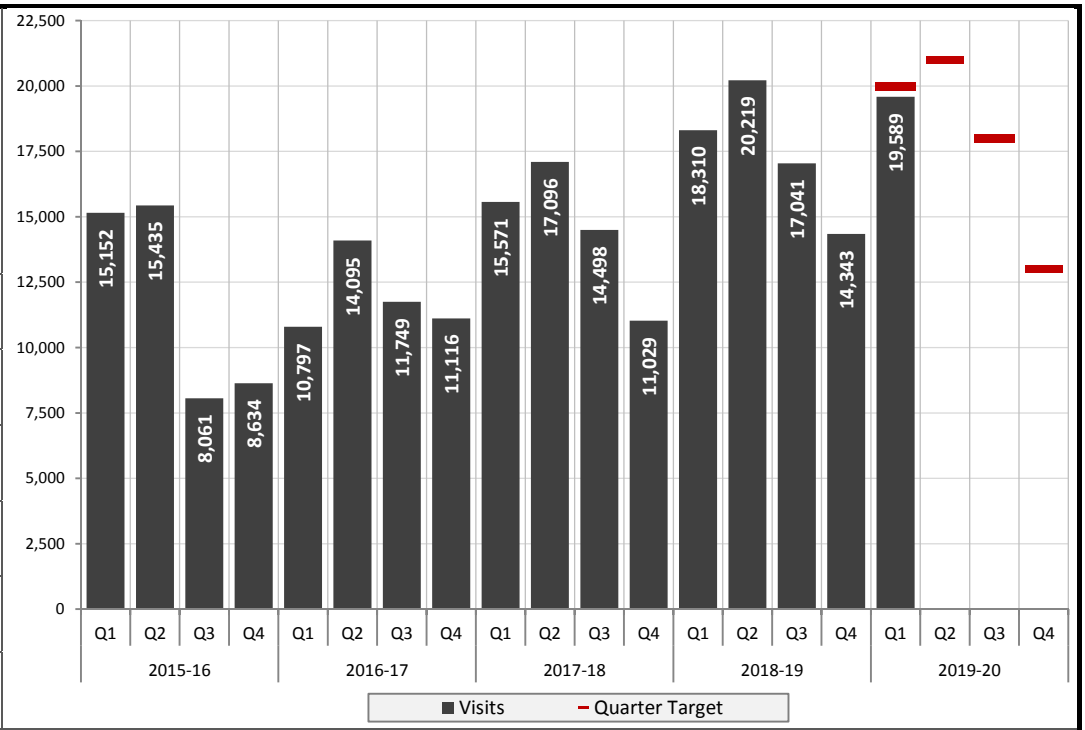
Indicator flagging (against target)	
Annual target	112,000
Year-to-date (participation)	27,018
Year-to-date (% target achieved)	24.1%
Year-to-date (vs last year)	↓ 29.1% - 11,063
Q1 (vs Q1 last year)	↓ 29.1% - 11,063



Usage performance	• Q1 participation target = 39,200. • Q1 participation achieved = 27,018 (12,182 below target, equating to 68.9% of target achieved). • Compared to the same quarter last year, participation was 29.1% lower equating to 11,063 fewer participants. • Current predictions, based on reduced performance to end-Q1 and below-target participation, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.
Reasons for variances	• Our Great Place project is now up and running with a full team complement and in Q1 ran community engagement activities at the Dam Fine Day Out in Larbert and the Bo'ness Fair. There will be significantly more Great Place community engagement activity in Q2 and the slight delay in recruitment has contributed, in part, to our underachievement in usages as our projections were based on full recruitment earlier in the year. • The first year of our revised approach to YMI concluded at the end of Q1 and we are currently producing year end evaluation and monitoring reports. Feedback from Falkirk Council Children's Services, schools and pupils to date has been very positive. However, the impact of our revised approach to YMI is that in some instances across the programme, more focussed activity is being delivered to smaller groups of pupils which has been a reason for lower participation figures..
Actions	• As stated, there has been a slight delay in completing the set up of our Great Place project. We anticipate addressing some of the usages shortfall in the PI in Q1 performance in Q2 as Great place activity programme is rolled out. • In Q2 we will be running our youth theatre summer schools at FTH. Our supporting activity for the Gladiators exhibition at Callendar House will continue and we are looking forward to the Archaeology Scotland 75th Year event in Callendar Park (the Trust is one of the event partners) linking as it does to the exhibition and Rediscovering the Antonine Wall project. • The Trust's Big Roman Week also takes place in Q2 and the activity/talks programme for the event is currently being finalised. • Our review of this year's YMI will inform our target setting for 2020/21.

27
Visits to Callendar House

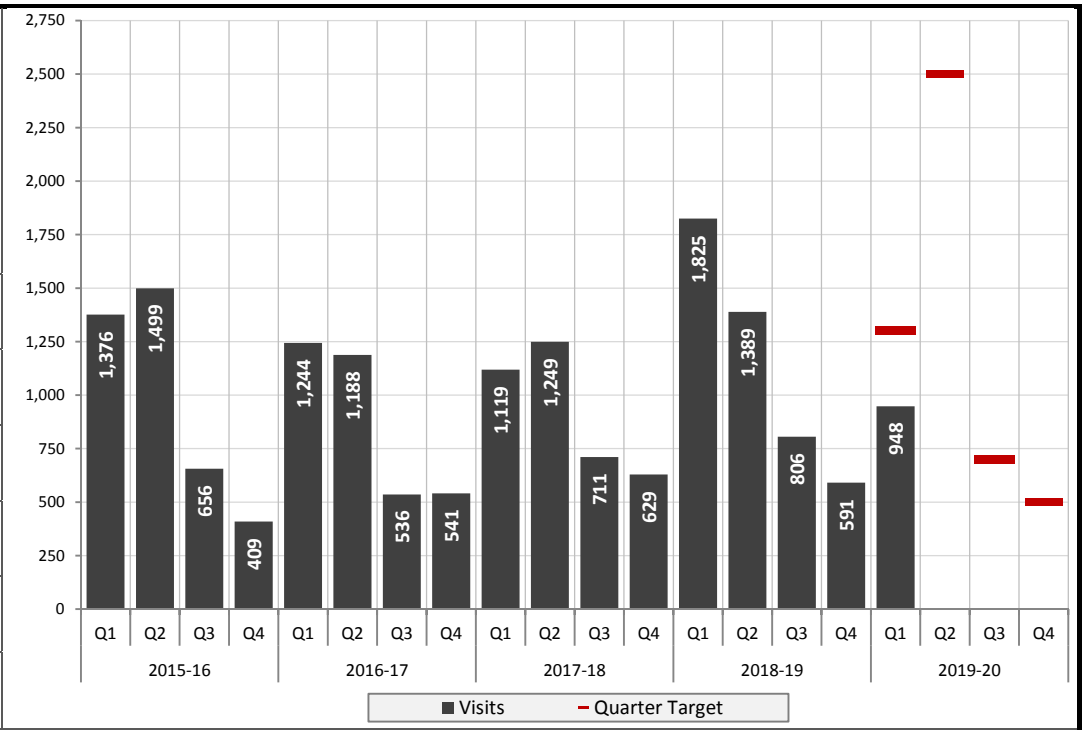
Indicator flagging (against target)	
Annual target	72,000
Year-to-date (visits)	19,589
Year-to-date (% target achieved)	27.2%
Year-to-date (vs last year)	↑ 7.0% + 1,279
Q1 (vs Q1 last year)	↑ 7.0% + 1,279



Usage performance	• Q1 visits target = 20,000. • Q1 visits achieved = 19,589 (411 below target, equating to 97.9% of target achieved). • Compared to the same quarter last year, visits were 7.0% higher equating to 1,279 extra visits. • Current predictions, based on increased performance to end-Q1 and slightly below-target visits, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time. Additional performance information • Visits to the Tearoom increased by 456 (6%) on the same period last year • Visits to 'Gladiators - A Cemetery of Secrets' (opened 19th May) 556 tickets sold (47% of target to end June)
Reasons for variances	• Anecdotally fewer visitors to the park due to cooler weather compared to last year. • Uptake to Gladiators not as high as anticipated.
Actions	• New Callendar House Facebook page launched end of June has 280 followers. • Continue to populate and promote the House and Exhibitions. Better engagement with local audience (particularly for Tearoom visits) encourages more regular visits. • Continue with Tearoom / Afternoon Tea & Gladiators Marketing Plan. • Ensure that where coach parties arrive unannounced that where it is possible we accommodate them (e.g. if Drawing Room has no bookings)/

28
Visits to Kinneil Museum

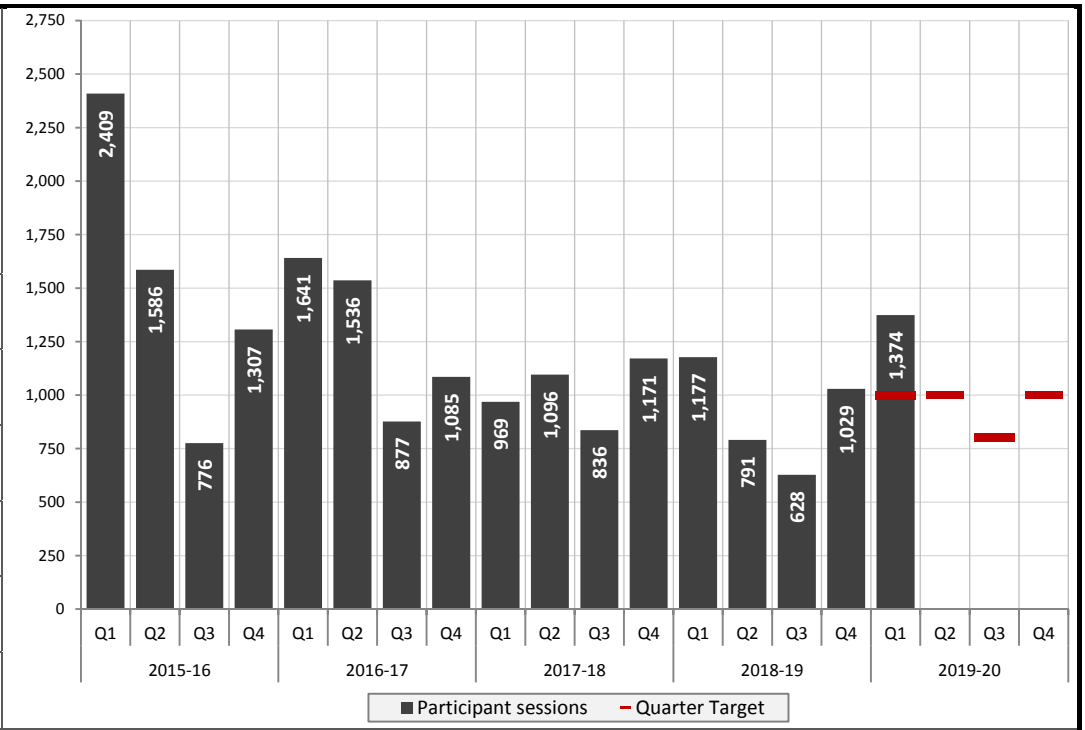
Indicator flagging (against target)	
Annual target	5,000
Year-to-date (visits)	948
Year-to-date (% target achieved)	19.0%
Year-to-date (vs last year)	↓ 48.1% - 877
Q1 (vs Q1 last year)	↓ 48.1% - 877



Usage performance	• Q1 visits target = 1,300. • Q1 visits achieved = 948 (352 below target, equating to 72.9% of target achieved). • Compared to the same quarter last year, visits were 48.1% lower equating to 877 fewer visits. • Current predictions, based on reduced performance to end-Q1 and below-target visits, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.
Reasons for variances	• Due to the change in customer journey instigated at the request of HES, Kinneil House Open Days now start at the House and not Kinneil Museum. This has resulted in fewer visits to the Museum on Open Days compared to last year e.g. May Open Day 174 visitors compared to 544 in 2018.
Actions	• We will continue to work with HES and their team and request that they encourage visitors to visit Kinneil Museum at the end of the tour.

29
Outdoor Activities participant sessions provided

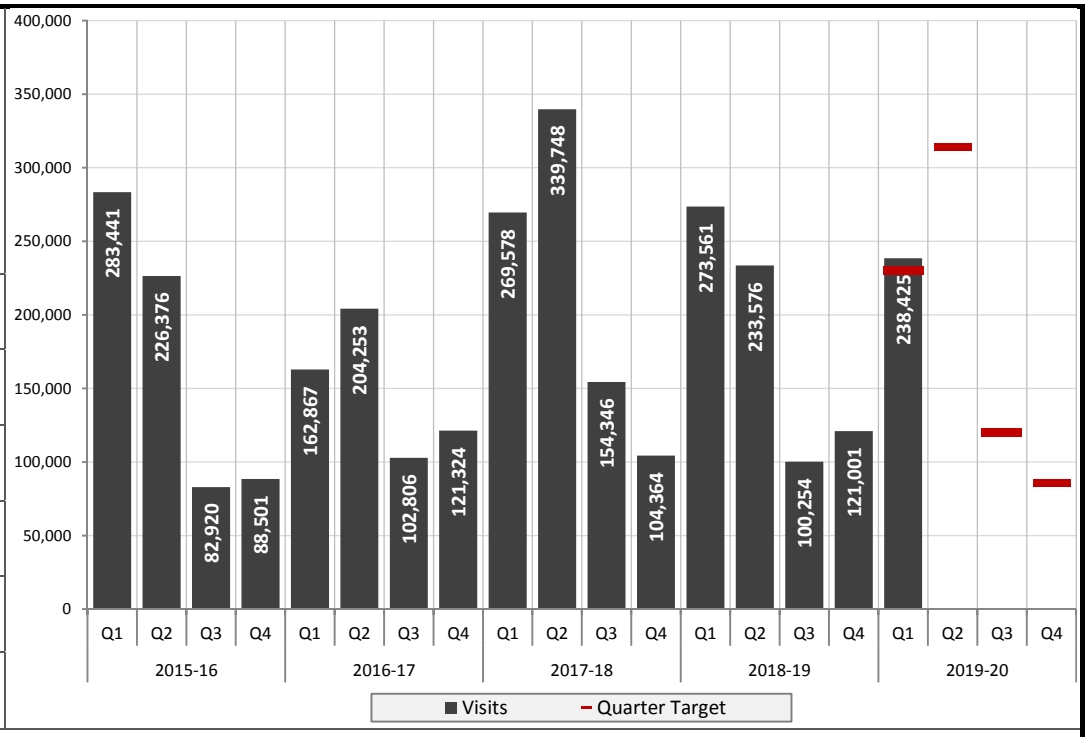
Indicator flagging (against target)	✓
Annual target	3,500
Year-to-date (participant sessions)	1,374
Year-to-date (% target achieved)	39.3%
Year-to-date (vs last year)	↑ 16.7% + 197
Q1 (vs Q1 last year)	↑ 16.7% + 197



Usage performance	• Q1 participant sessions target = 1,000. • Q1 participant sessions achieved = 1,374 (374 above target, equating to 137.4% of target achieved). • Compared to the same quarter last year, participant sessions were 16.7% higher equating to 197 extra participant sessions. • Current predictions, based on increased performance to end-Q1 and above-target participant sessions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time. Additional performance information (vs Q1 last year) • Adult participation: -46.2% (-134) • Junior participation: +48.8% (+387) • 50+ participation: -68.3% (-56)
Reasons for variances	• Adult Community Programme numbers are down compared to Q1 last year. However, during 2018/19 several National Governing Body courses had to be run to achieve accreditation for provider status. These courses are now spread across the year. Comparison to Q1 2017/18 actually shows increased numbers for a Q1performance. • As predicted this was a very busy quarter with Education days prioritised and thus Juvenile numbers were up by 48% for Q1 compared to last year. • Good percentage uptake on the Community Programme and increased Education days gave an overall 17% increase year on year. • The percentage uptake and new courses within the Community Programme contributed to the healthy income. Increased figures may be skewed with Summer Programme sales starting earlier than previous years. • Senior Rambles showed a decrease and several courses had to be cancelled.
Actions	• Staff have continued to work hard with Education bookings and as term ended some improvement of days booked, compared to last year, could be seen. • The Senior Rambles sessions are under review and with marketing support an effort on wider promotion will be made to reinvigorate attendances. • The summer holiday Adventure Days programme is under way with double session per day during some weeks and c70% bookings to date will ensure a healthy income stream for the Community Programme.

30
Visits to the Helix

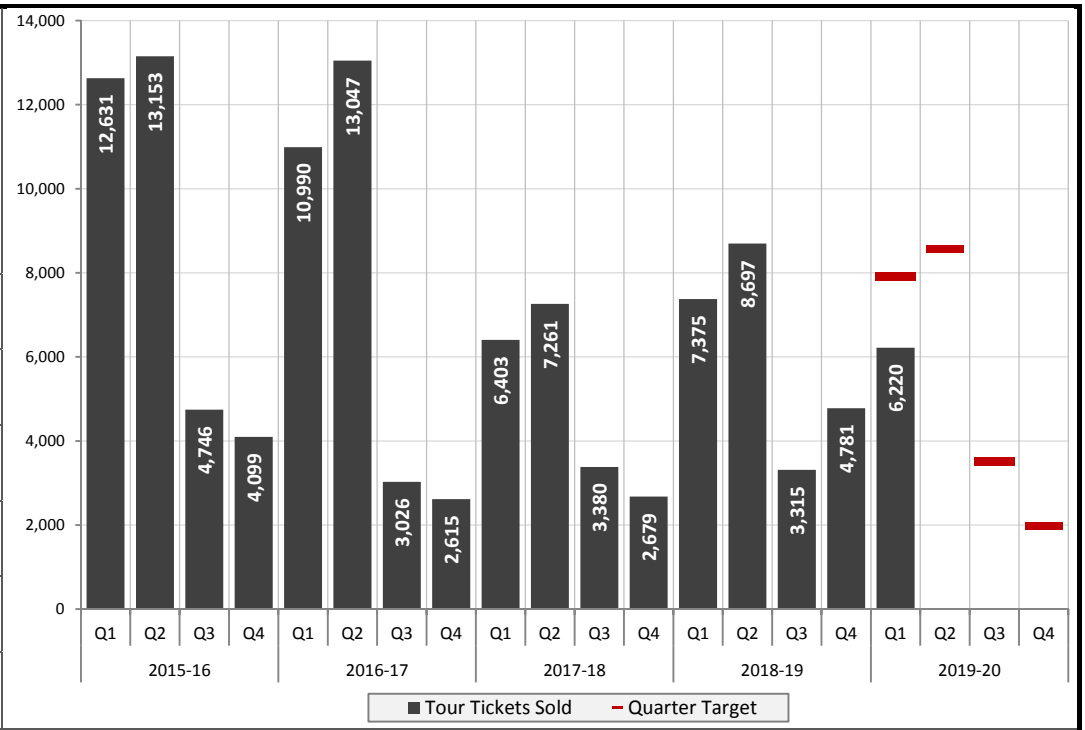
Indicator flagging (against target)	✓
Annual target	750,000
Year-to-date (visits)	238,425
Year-to-date (% target achieved)	31.8%
Year-to-date (vs last year)	↓ 12.8% - 35,136
Q1 (vs Q1 last year)	↓ 12.8% - 35,136



Usage performance	• Q1 visits target = 230,000. • Q1 visits achieved = 238,425 (8,425 above target, equating to 103.7% of target achieved). • Compared to the same quarter last year, visits were 12.8% lower equating to 35,136 fewer visits. • The footfall expectation is reduced from the previous year, inline with the Helix Business plan. • Current predictions, based on above-target visits, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time.
Reasons for variances	• The Kelpies continue to be a very strong draw for the overseas market. • The performance within the Visitor Centre is strong what ever the weather. • The Plaza café is very weather dependant. Last year the weather was particularly good in the first quarter.
Actions	• Continued strong focus on the customer experience and service across the site. • Review activities available around the Plaza Café to encourage footfall even in poor weather.

31
Kelpies Tour tickets sold

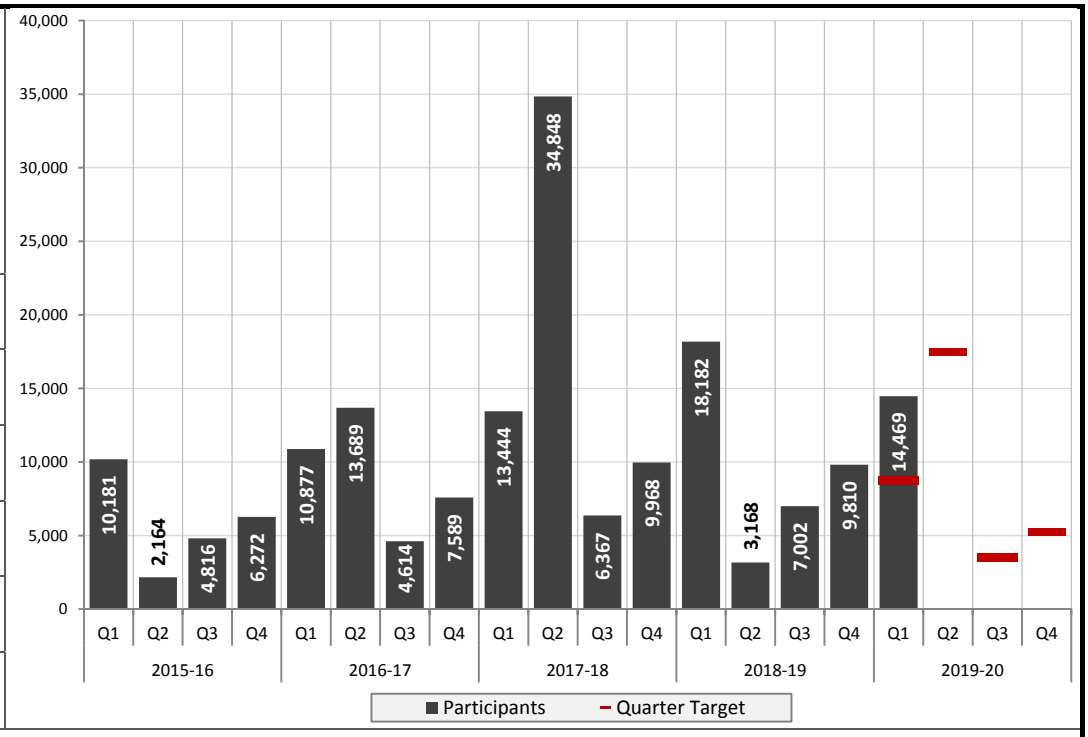
Indicator flagging (against target)	
Annual target	22,000
Year-to-date (tour tickets)	6,220
Year-to-date (% target achieved)	28.3%
Year-to-date (vs last year)	↓ 15.7% - 1,155
Q1 (vs Q1 last year)	↓ 15.7% - 1,155



Usage performance	• Q1 tour tickets target = 7,920. • Q1 tour tickets achieved = 6,220 (1,700 below target, equating to 78.5% of target achieved). • Compared to the same quarter last year, tour tickets sold were 15.7% lower equating to 1,155 fewer tour tickets. • Current predictions, based on reduced performance to end-Q1 and below-target numbers of tour tickets sold, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.
Reasons for variances	• To date the marketing has not focused on the tour, the new video will help address this. • Visitors are able to see the whole site without engaging with the tour guides.
Actions	• The Tour Guides have developed a short tour to target the travel trade sector who have limited time available when on site. • A new video has been produced to market the tour. • Increase the awareness of the Tours. • Review the offers.

32
Participation in programmed activity at the Helix

Indicator flagging (against target)	✓
Annual target	35,000
Year-to-date (participation)	14,469
Year-to-date (% target achieved)	41.3%
Year-to-date (vs last year)	↓ 20.4% - 3,713
Q1 (vs Q1 last year)	↓ 20.4% - 3,713



Usage performance	• Q1 participation target = 8,750. • Q1 participation achieved = 14,469 (5,719 above target, equating to 165.4% of target achieved). • Compared to the same quarter last year, participation was 20.4% lower equating to 3,713 fewer participants. • Current predictions, based on reduced performance to end-Q1 but above-target participation, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. Additional information • The Travelling Gallery was on the park for Easter weekend and performed well with 1,245 attendees • Emergency Service Day (5,000 attendees) and STEM@TheHelix (4,000 attendees) performed exceptionally well despite both events taking place in the rain. • There was a 50% increase in the number of events taking place in the Helix Park in comparison to Q1 in 2018. • Wee Jaunt sold out with 750 participants and attracting 450 spectators.
Reasons for variances	• Although Q1 achieved 165.4% of target, the reduction in attendees compared to Q1 last year is due to Emergency Service Day attracting 3,000 fewer attendees and STEM@TheHelix attracting 1,000 fewer attendees. We believe this was due to wet weather at both events this year.
Actions	• The Big Picnic is due to take place in Q2 and, to help mitigate against poor weather, there are some activities planned for inside a marquee. • To provide paid activity onsite during free events to increase secondary spend and generate income. • Continue to promote and enable third party activities on the site • Build partnerships to grow cycling events on the park with Pedal for Scotland • Continue developing Falkirk Community Trust reputation for holding events on our sites.

Falkirk Community Trust: Organisational Performance

- ***A strong, sustainable and valued organisation***

Indicator	2016/17 total	2017/18 total	2018/19 total	2019/20				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	3.42%	3.46%	4.46%	n/a				
Staff Turnover – cumulative	11.9% equates to 61 staff	11.4% equates to 56 staff	13.9% equates to 67 staff	n/a				
Number of Accidents involving staff and customers	352	367	466	118				
Number of complaints and formal enquiries received and dealt with	104	89	63	15				
Number of hits on Trust website	730,900	754,109	819,592	203,627				

Sickness Absence

Sickness absence figures and absence rates for Q1 19-20 were unavailable at time of this report and will be included in the next report.

Staff Turnover and Headcount

Staff turnover for Q1 19-20 was unavailable at time of this report and will be included in the next report.

The Trust's headcount at 31st March 2019 was 494 employees, working a total of 12,135 hours per week. This equates to 331 FTE (full-time equivalent) staff. The headcount is split between 182 full-time and 312 part-time staff, with 433 positions being permanent and the remaining 60 temporary positions.

Accidents Reported

A total of 118 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q1 19-20, an increase of 28 (+31.1%) compared to the same quarter last year. Of these accidents, 111 involved members of the public and customers, with 7 accidents involving staff.

Complaints Received

15 complaints and formal enquiries were received and dealt with during Q1 19-20 with 14 being dealt with at Frontline Resolution (Stage 1) and 1 requiring further investigation (Stage 2). This was 1 additional complaint received than the same period last year.

Website Performance

Trust website sessions during Q1 were 203,627, a 4.9% increase (+9,507) compared to the same period last year. Average session duration was 2m36s. These website visits were carried out by 107,500 unique public visitors, with 89,203 being new visitors to the website.

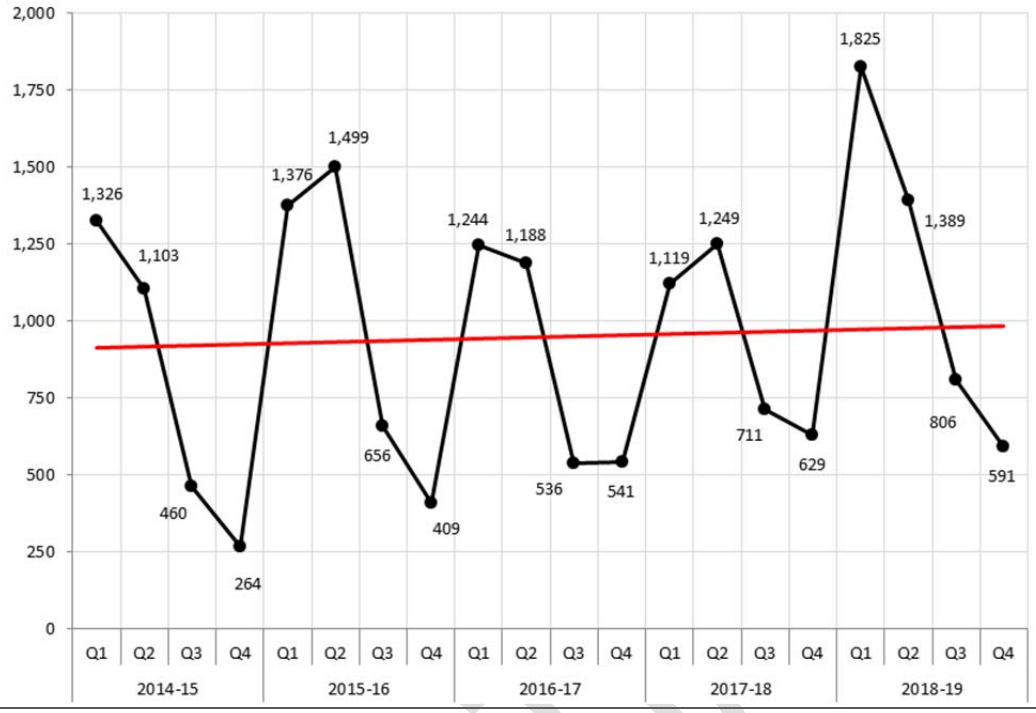
The Trust's new websites for the Hippodrome (www.hippodromecinema.co.uk) and the main Trust site (www.falkirkcommunitytrust.org) were launched in July 2019. It is anticipated the o new websites will drive further increased use of the Trust's website.

Actions	• A draft Marketing plan has been created for Callendar House which includes a strategy for promoting and selling Afternoon Tea and an exhibitions strategy and plan for Gladiators - the first entry fee exhibition at Callendar House • We will continue to adopt a collaborative approach between programmers and venues teams to create and deliver opportunities that will drive visitors to Callendar House • We will continue to look at ways to encourage greater visitor spend per head in retail and catering through operational analysis, continued team training in sales and customer service.

CONFIDENTIAL

28) Visits to Kinneil Museum

Indicator flagging (against target)	✓
Annual target	3,800
Year-end (visits)	4,611
Year-end vs target (% target achieved)	121.3%
Year-end vs last year	↑ 24.4% + 903
Q4 vs Q4 last year	↓ 6.0% - 38



Usage performance	Q4 performance • Q4 visits were marginally lower than Q4 last year, equating to 38 fewer visits. 2018-19 performance • Annual attendance has increased by 24.4%(+993 visits) compared to total attendance for 2017-18 • Year-end performance achieved 121.3% of annual target, a variance of +811 visits, and resulted in a green-flagging against target.
Reasons for variances	• Kinneil House opened to the public on the 23rd March as part of the Hippfest programme. Visitor numbers on this day were down by 45% compared to the same event last year, from 235 in 2017-18 to 128 in 2018-19. • Kinneil Museum has exceeded annual target in 2018-19, largely been due to good weather and the uplift in visitor numbers from Kinneil House tours which now start at the Museum.
Actions	• The Venues team will proactively focus on encouraging more customers to donate more, and we will revise signage in the Museum to encourage more visitors to contribute. • Historic Environment Scotland has provisionally agreed to nine openings of Kinneil House in 2019 with the Museum being open from 10am-4pm to mirror the House opening hours HES and the Trust will review this way of working before committing to further House openings in 2020.. This is likely to continue the positive impact on future visitor numbers to Kinneil Museum.

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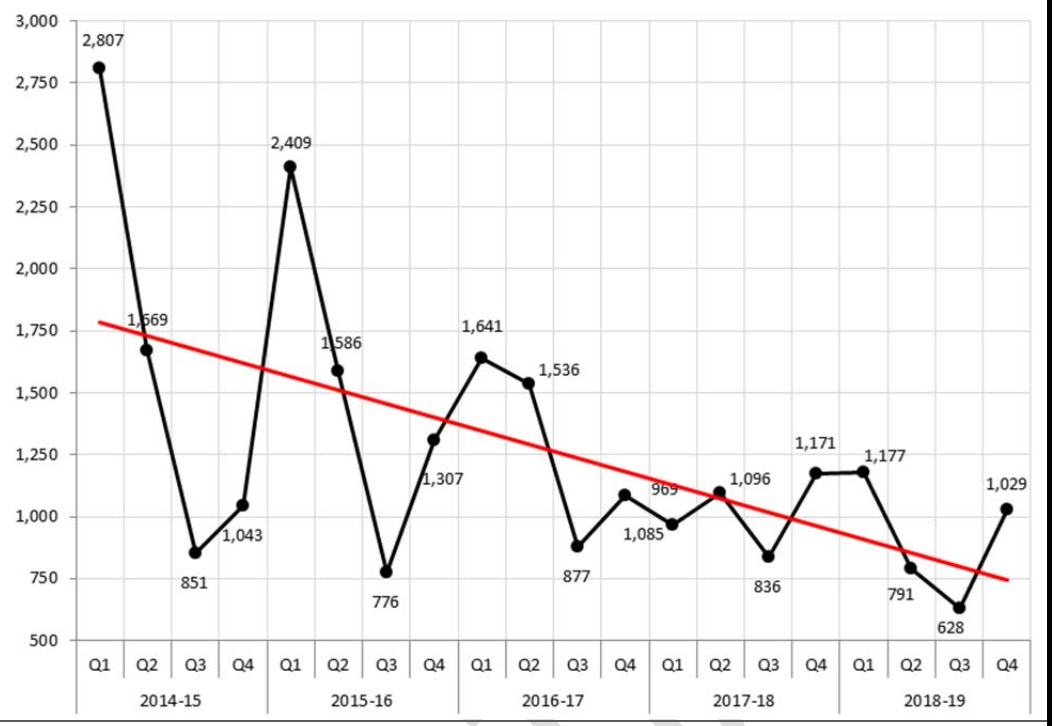
29) Outdoor Activities participant sessions provided

Indicator flagging (against target)	✓
Annual target	3,600
Year-end (participation)	3,625
Year-end vs target (% target achieved)	100.7%
Year-end vs last year	↓ 11.0% - 447
Q4 vs Q4 last year	↓ 12.1% - 142



Usage performance	Q4 performance • Q4 participation was 12.1% lower than Q4 last year, equating to a 142 reduction in participations. 2018-19 performance • Year-end participation in Outdoor Activities was 11.0% lower (-447 participations) than last year. • Year-end performance achieved 100.7% of annual target, a variance of +25 participations and resulted in a green-flagging against target.
Reasons for variances	• The Outdoor Numbers are lower than previous years due to the previously reported unavoidable problems at the beginning of the year, which as predicted would have a lasting effect. • Overall this is not entirely expected & in real terms a considerable restoration in service given the uncertainty at the start of the year, the consequent disruption to bookings & programming, & operating 1 staff member down. • The reset target was met and Education Programme bookings fulfilled despite one staff members short. • The Community Programme coped well with a "really bad winter". The unseasonable weather and the reported "most snowless for the last 70 years" showed that only 5 days of the ski programme were achieved compared to 17 days last year. • Consequently many courses and training sessions of the Community Programme still went ahead. Combined with an increase in charges, income levels were achieved for the quarter and the year overall.
Actions	• Staff will continue to work constructively with Education to ensure resources – both human and physical – are maximised. Q1, the final school term of the year, will be extremely busy. • The Community Programme Summer Season is finalised but delays in promotion due to the delayed launch of the website, gives cause for concern on bookings. • Schools Summer Holiday programme is in place & promotion should roll out soon. Seven full weeks will be delivered with double sessions each day for the middle 3 weeks.

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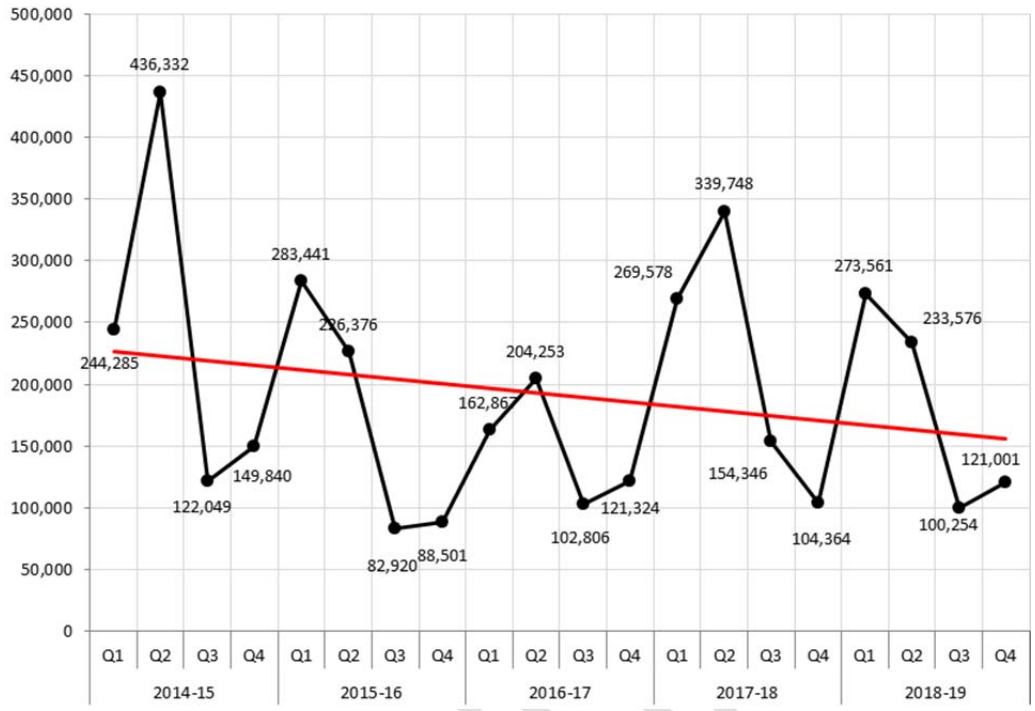
30) Visits to the Helix

Indicator flagging (against target)	
Annual target	850,000
Year-end (visits)	728,392
Year-end vs target (% target achieved)	85.7%
Year-end vs last year	↓ 16.1% - 139,644
Q4 vs Q4 last year	↑ 15.9% + 16,637



Usage performance	Note: there have been ongoing issues with footfall counters throughout Helix park. Comparing other data sources – visitor centre footfall counter, pedestrian crossing, car parking numbers and ticketed events – we know counters were not recording visits accurately. This has now been resolved from March 2019 onwards. Q4 performance • Q4 visits were 15.9% higher than Q4 last year, equating to 16,637 additional visits. 2018-19 performance • Year-end visits were 16.1% lower (-139,637 visits) than last year. • Year-end performance achieved 85.7% of annual target, a variance of -121,608 visits and resulted in a red-flagging against target.
Reasons for variances	• The reasonably good weather over the Q4 period helped maintain footfall. • Free guided tours during January drove very positive trade through the visitor centre. • The strong focus the Helix team have on delivering a world class 5-star visitor experience is resulting in strong trading results.
Actions	• Dedicated social media plans will result in more regular, engaging communications targeting local visitors and community in the coming quarters. • A proportion of the 19-20 budget will be allocated to partnerships and sponsorship opportunities to encourage brand awareness and new visitors from a larger drive time (expanding outwith Falkirk area). • New software and CRM technology via the new website (launching in Q1) will mean we can better segment and communicate to our visitors

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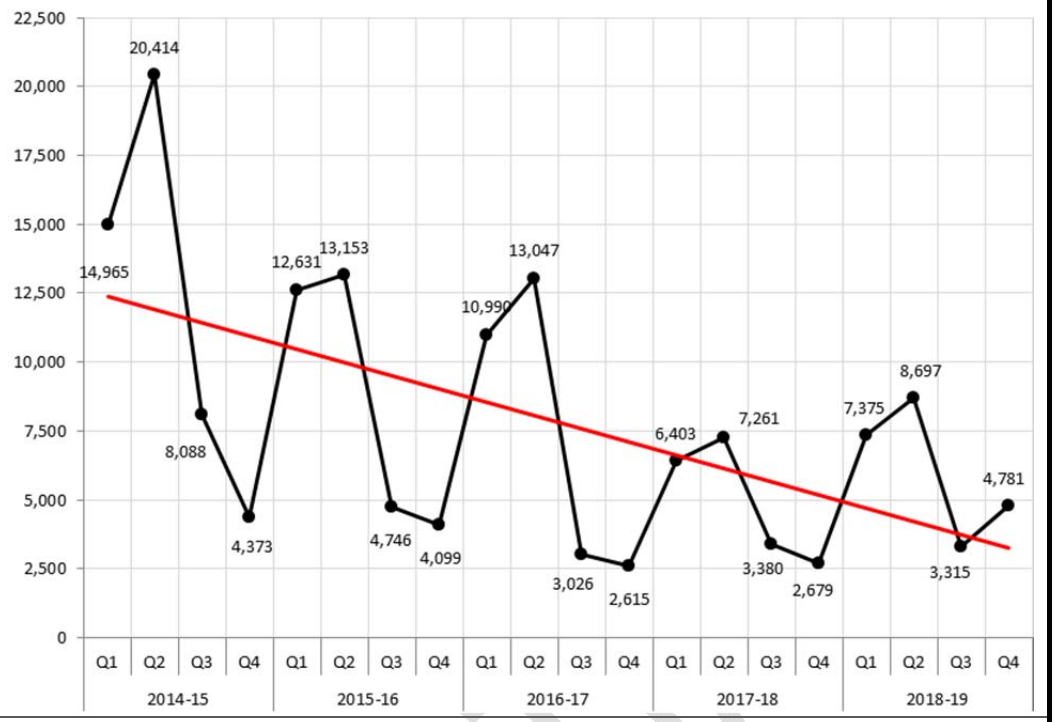
31) Kelpies Tour tickets sold

Indicator flagging (against target)	✓
Annual target	14,500
Year-end (tour tickets)	24,168
Year-end vs target (% target achieved)	166.7%
Year-end vs last year	↑ 22.5% + 4,445
Q4 vs Q4 last year	↑ 78.5% + 2,102

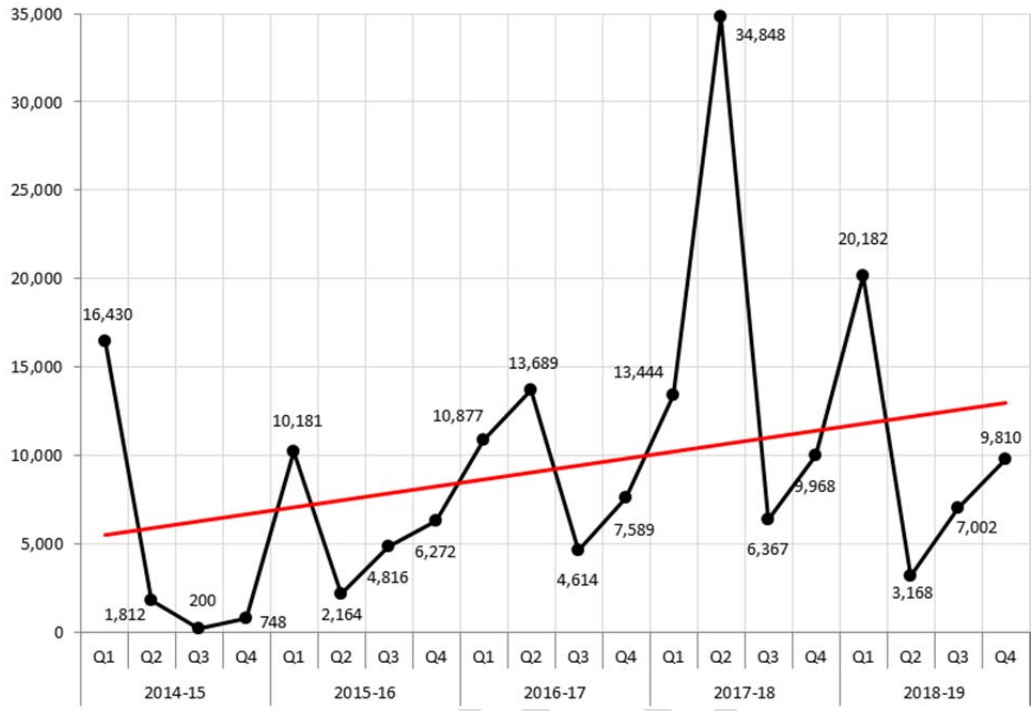


Usage performance	Q4 performance • Q4 tour tickets sold were 78.5% higher than Q4 last year, equating to 2,102 additional tours undertaken. 2018-19 performance • Year-end tours undertaken were 22.5% higher (+4,445 tours) than last year. • Year-end performance achieved 166.7% of annual target, a variance of +9,668 and resulted in a green-flagging against target.
Reasons for variances	• A late decision was made to make January tours free which had a £4k target. If this amendment is removed from the annual and Q4 targets, Q4 was £3004 ahead of target and the annual target below by £13,925. • Tours were free in January for all public sales and made £876 from group bookings. While income would naturally be down, the amount of people taking a tour rose significantly. • February and March exceeded targets due to more footfall in the Visitor Centre for both months. The weather for both months was very good overall.
Actions	• A review has been set up to assess the marketing and positioning of the Helix experience. • For the next quarter, Marketing will work towards a dedicated social media plan, to inspire and create engagement content on The Kelpies social media platforms. • Reducing the amount of traditional print spend next year and explore more creative ways to create brand awareness from visitors from further afield and the tourism sector - exploring partnership opportunities, sponsorships and tourist gateways i.e. airports, rail and service stations.

CONFIDENTIAL

32) Participants in programmed activity at the Helix

Indicator flagging (against target)	✓
Annual target	38,000
Year-end (participants)	40,162
Year-end vs target (% target achieved)	105.7%
Year-end vs last year	↓ 37.9% - 24,465
Q4 vs Q4 last year	↓ 1.6% - 158



Usage performance	Q4 performance • Q4 participation was 1.6% lower than Q4 last year, equating to 158 fewer participants. 2018-19 performance • Year-end participation in programmed activity at the Helix was 37.9% lower (-24,465 participants) than last year. • Year-end performance surpassed its annual target with over 40,000 at year-end, achieving 105.7% of annual target, a variance of +2,162 admissions and resulting in a green-flagging against target.
Reasons for variances	• The reduction in overall numbers compared to last year (24,465 fewer) is due to 2017-18 hosting several a large a Year of Scotland event 'Horsepower' which attracted 15,000 people. No equivalent event took place this year as this is not a themed year. • Inclement weather for this year's Big Picnic in August 2018 also contributed to the reduction of attendance with 12,500 fewer participants than the previous year. • Q4 is marginally lower that Q4 of 2017-18 due to an external Christmas event being postponed to April 2019.
Actions	• Continue to promote and enable third party activity on the Helix site. • Build partnerships and continue to grow attendance at The Big Picnic, Falkirk Science Festival, STEM@TheHelix and Fire & Light. • Continue developing Falkirk Community Trust's reputation for holding events on our sites. • Planning to host an event for Year of Coasts and Water 2020. • In next quarter, Marketing will identify priority one activity/events and create tailored marketing plans for each. • Reduce the amount of unmeasurable print used with a heavier focus on tailored digital messaging and creative content. • New software and CRM technology via the new website (launching in Q1) will allow better segmenting and communication to event visitors to inspire repeat visits.

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A strong, sustainable and valued organisation

Indicator	2015/16 total	2016/17 total	2017/18 total	2018/19				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	4.28%	3.42%	3.46%	4.17%	4.05%	3.45%	6.21%	**4.46%**
Staff Turnover – cumulative	18.2% equates to 88 staff	11.9% equates to 61 staff	11.4% equates to 56 staff	3.2% equates to 9 staff	7.1% equates to 28 staff	10.8% equates to 52 staff	13.9% equates to 67 staff	**13.9% equates to 67 staff**
Number of Accidents involving staff and customers	318	352	367	90	108	124	135	**461**
Number of complaints and formal enquiries received and dealt with	122	104	89	14	14	12	23	**63**
Number of hits on Trust website	708,341	730,900	754,109	194,120	207,016	199,151	219,305	**819,592**

Sickness Absence

Sickness absence for Q4 18-19 was higher than normal with 6.21% of working days being lost due to sickness absence. This was an increase on the same quarter last year (4.28%).

The absence rate for the 2018-19 year (April 2018 to March 2019) was 4.46%, an increase on last year (3.46%) and above the Trust's target of under 4.00%. This rate of 4.46% equates to 5,508 days of absence from the 123,672 potential working days across the whole Trust for the 2018-19 period. It should be noted that last year's figures were among the lowest since the Trust was formed. The Trust remains committed to further reducing staff absence rates.

Staff Turnover and Headcount

Staff turnover at end-Q4 2018-19 of 13.9% was slightly higher than at end-Q4 last year (11.4%)) indicating a small increase in staff turnover. This corresponds to 67 leavers.

The Trust's headcount at 31st March 2019 was 492 employees, working a total of 12,100 hours per week. This equates to 331 FTE (full-time equivalent) staff. The headcount is split between 181 full-time and 311 part-time staff, with 446 positions being permanent and the remaining 46 temporary positions.

Accidents Reported

A total of 134 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q4 18-19, an increase of 34 (+34.0%) compared to the same quarter last year. Of these accidents, 129 involved members of the public and customers, with 5 accidents involving staff.

Complaints Received

23 complaints and formal enquiries were received and dealt with during Q4 18-19 with 21 being dealt with at Frontline Resolution (Stage 1) and 2 requiring further investigation (Stage 2). This was 19 fewer complaints received than the same period last year.

Complaints for the 18-19 year totalled 63 complaints, split as 60 at Frontline Resolution (Stage 1) and 3 requiring further investigation (Stage 2). This was 26 fewer complaints received than last year.

Website Performance

Trust website sessions during Q4 were 219,305 an 8.3% increase (+16,806) compared to the same period last year. Website sessions for the 12-month period April 2018 to March 2019 were 819,592, an 8.7% increase (+65,483 sessions) on 2017-18. These website visits were carried out by 354,207 unique public visitors, with 333,908 being new visitors to the website. It is anticipated the launch of the Trust's new website will drive further increased use of the Trust's website.

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Appendix 2

Falkirk Community Trust

FALKIRK COMMUNITY TRUST

ANNUAL REPORT

2018-2019

THANK YOU

THE FOLLOWING ORGANISATIONS SUPPORTED THE WORK OF THE TRUST DURING 2018/19 EITHER THROUGH A GRANT AWARD, SPONSORSHIP OR PROVIDING IN KIND SUPPORT

Agnes Watt Trust
Association of Independent Museums
Barns-Graham Charitable Trust
Barony Player
Big Ideas
Big Lottery Fund
Bo'ness and Kinneil Railway
Bo'ness Community Bus
British Association of American Studies
British Film Institute Film Audience Network
Central Scotland Green Network Trust
Confucius Institute for Scotland
Corbie Inn
Creative Scotland
CVS Falkirk
De Montfort University
Developing the Young Workforce
Digital Cinema Media (DCM)
EB Scotland
Edinburgh Sculpture Workshop
Edinburgh University
EventScotland
Falkirk Allotment Society
Falkirk and District Arts & Civic Council
Falkirk & District Twinning Association
Falkirk Delivers
Falkirk Council
Falkirk Environment Trust
Falkirk Football Club
Fans Group Panel
Falkirk Local History Society
Falkirk Schools Charity Board
Fife Cultural Trust
Film Archives UK
Film Hub Midlands
Film Hub North East
Film Hub Scotland
Fine Stripe Productions
Forestry Commission
Forth Environment Link
Forth Valley College
Friends of Kinneil
Friends of Muiravonside Country Park
Goethe-Institute Glasgow
Graeme High School STEM
Grid Iron
Historic Environment Scotland
Hugh Fraser Foundation
Imperial War Museum
INDY Cinema Group
Inner Forth Landscape Initiative
Into Film
JTH Charitable Trust
Kinneil Bike Trails
Lawn Tennis Association
LEADER
Maddiston Community Growing Association
Museums Galleries Scotland
National Library of Scotland
National Lottery Heritage Fund
NHS Forth Valley
Objective Media
Paths For All
Persimmon Homes
Police Scotland
Rediscovering the Antonine Wall
Revive Falkirk
Richmond Park Hotel
RJM Sports
Scottish Ambulance Service
Scottish Book Trust
Scottish Canals
Scottish Enterprise
Scottish Fire and Rescue Service
Scottish Library and Information Council (SLIC)
Scottish Swimming
Screen Education Edinburgh
sportscotland
Stirling Council
Stirling University
Sustainable Thinking Scotland
Tapside Coffee Company
Tennis Scotland
Tern TV
Tesco Bags of Help
Tesco Bo'ness
The Scottish Government
The Smith Art Gallery & Museum
The Woodland Trust
Trust for Conservation Volunteers
University of Glasgow
VisitFalkirk
West Lothian Council
Young Start Lottery Fund
Zero Waste Scotland

CONTENTS

PAGE

1 THANK YOU 2
2 CONTENTS..... 3
3 WELCOME..... 5
4 INTRODUCTION 6
5 WHO WE ARE..... 8
6 HIGHLIGHTS 10
7 RESULTS AT A GLANCE 11
8 MEETING OUR OBJECTIVES 12
9 PARTICIPATION 14
10 MOTIVATION 25
11 VENUES..... 30
12 PARTNERSHIPS..... 36
13 GOVERNANCE 41
14 TRADING 42
15 FINANCIAL PERFORMANCE..... 44
16 OUR VENUES & SERVICES 46

Falkirk Community Trust

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Falkirk Community Trust gratefully acknowledges the support of Falkirk Council.

Front cover picture of Duncan Scott at Grangemouth Sports Complex.

“The Hippodrome won ‘Best Cinema Experience in Scotland’ from nominations made by hundreds of members of the public.”

WELCOME

"Delivered more with less"

During the past year, Falkirk Community Trust has been delighted to receive some very prestigious awards demonstrating strong and innovative leadership and excellence in customer service.

Both the CEO Today Awards and the European Business Awards recognised the strong leadership of our Chief Executive, Maureen Campbell who "delivered more with less", achieving significant increases in income and visitor numbers despite a substantial reduction in funding from the Council.

The Hippodrome won 'Best Cinema Experience in Scotland' from nominations made by hundreds of members of the public. We were particularly proud that the Scottish Hospitality Awards judges were impressed by the friendly welcome and quality of customer service.

Callendar House, winner of 'Tourist Attraction of the Year' in 2018, was nominated again and came a close second. Another highlight for staff at Callendar House was securing a hard won VisitScotland 5 star rating. Well done to everyone involved in these successes.

A main focus for the Board in 2018 was the development of a new five year Business Strategy to set a strategic direction for the Trust that takes us through to 2024. The Strategy accepts that we are transitioning towards playing a more facilitating role in the community, expecting that we will soon be operating with much less funding and from fewer venues.

We need this Strategy to enable us to plan for a reduction of £5.5m of funding from Falkirk Council over 5 years. This is a considerable challenge needing effective collaboration with the Council. During 2018, we worked with the Council on a shared vision that will underpin continued work on joint identification of savings over the course of 2019/20.

A major highlight of the year was the completion of our first phase of business growth projects. Creating new opportunities for children, we opened the Great Mariner Reef Soft Play at the Mariner Centre and with the support of local clubs we transformed a sports centre into a state-of-the-art gymnastics venue catering for all levels of ability and ages.

The Trust also welcomed the commitment from the Council to support the planned next phase of business growth at the Mariner Centre and at Stenhousemuir Gym.

During the year we said farewell to our past Chairman and a number of Directors and I would like to thank them all for their support and commitment to the work of the Trust. We also welcomed two new Directors who will bring a wealth of experience to the Board.

Although we face challenging times ahead I believe that our community facing Board with the support of our funders, partners, management team and staff are well placed to shape the organisation for the future.

David White
Chairman

INTRODUCTION

“Increased collaboration and partnership”

It has been a year of increased collaboration and partnership with others to commence working through a process of change.

With Falkirk Council we developed a joint vision and principles for working effectively together. The Council is an essential funder and stakeholder as well as owner of the venues we manage. Our relationship is one of shared endeavour not only for our mutual benefit but importantly to engage and inspire local people to lead more healthy and active lives.

As we seek to ‘do more with less’ the need for effective partnership and collaborative approaches with a wider range of organisations becomes more critical. I am delighted that a productive new relationship with two gymnastics clubs led to the opening of Carron Gymnastics Centre and its new shared management arrangements.

We continue to work on a day to day basis across the Trust with a wide range of clubs and organisations that form the bedrock for community participation in culture and sport, and we hope that many of these groups might consider increasing their involvement in future operations.

In our Business Strategy we identified the need to introduce smarter contracting and borrowing routes and to make greater use of strategic frameworks and partnering with leisure developers. With welcome support from the Council we made use of this new approach to begin to take forward the next phase of our business growth plans at the Mariner Centre and Stenhousemuir Gym. We also commenced exploration of potential opportunities for modernisation and income growth at the area’s principal sports centre in Grangemouth.

These income generating plans are vital for us because we face a £5.5 million reduction in funding over the next five years. However it will take more than introducing new business opportunities to make up for this level of reduction and so we must review how we best and most efficiently deliver services to communities. We are doing this within the context of strategic community planning and will be developing a five year business plan to outline the actions that will be required. An early identified action for 2019 is to look at how improvements can be made to the high school estate to optimise their use as community assets.

Whilst much of our focus is on providing services to communities we also play a key role in sustaining tourism in Falkirk and the Trust is a business member of the VisitFalkirk tourism partnership. Our most valuable asset in delivering visitor services is our staff and we continued to ensure that key frontline staff received World Host training. As a result I am proud to say that staff are regularly praised in visitor feedback for their friendly and attentive service.

Excellent progress has been made in both broadening the range of volunteer opportunities we offer and growing the number of volunteer hours delivered. A profile of Care Words in this report is just one example of how volunteers from Falkirk’s communities are enhancing people’s quality of life. Of course as a local charity everything we do is for the benefit of healthy and active communities in the Falkirk area and this remains our primary focus.

Maureen Campbell OBE
Chief Executive

“Our most valuable asset in delivering visitor services is our staff and we continued to ensure that key frontline staff received World Host training”

WHO WE ARE

Thanks to Scottish Disability Sport @scottishdisabilitysport for photograph of athlete at Grangemouth Stadium

FALKIRK COMMUNITY TRUST HAS CHARITABLE STATUS AND IS A NOT-FOR-PROFIT ORGANISATION PART FUNDED BY FALKIRK COUNCIL

OUR VISION: FALKIRK'S COMMUNITIES ARE THE MOST CREATIVE AND ACTIVE THEY CAN BE

OUR MISSION: TO LEAD CULTURE AND SPORT TO ENRICH PEOPLE'S LIVES IN THE FALKIRK AREA

OUR VALUES:

- VALUING THE POSITIVE DIFFERENCE PEOPLE MAKE
- ACTING WITH INTEGRITY PLACING PEOPLE'S NEEDS AT THE HEART OF EVERYTHING WE DO
- BEING PROUD OF WHAT WE CAN ACHIEVE TOGETHER