

Falkirk Community Trust

Subject: April – September 2017 Quarter Two Performance Report
Meeting: Audit and Performance Sub-Group
Date: 23rd November 2017
Author: Team Leader Performance Review

1. Introduction

1.1 This is the 2017-18 quarter two report on our performance indicators and covers the 6-month financial period April – September 2017. The report flags relevant current activity or planned action in support of achieving the Trust’s strategic objectives.




2. Performance Statement

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

2.2 This performance report is presented in a format which aims to enhance clarity and provide a concise report of quarterly indicator performance. Graph trendlines (detailed in red) reflect the recent performance trend of each indicator. Information presented numerically alongside each graph enables an ‘at a glance’ summary including:

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

2.3 The flagging status for this period is summarised below:

Green 	This PI is on or above target (within 5% of target or above target)	There are 30 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (5-10% below target)	There are 2 amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 0 red-flagged indicators.

2.4 Appropriate target setting is a key factor in performance analysis. A review of 2016-17 year-end performance helped inform the setting of targets for 2017-18 to ensure they remain both challenging and realistic.

2.5 Performance against target at end-Q2 was very positive with almost all indicators green-flagged and projected to exceed or achieve close to target at year-end. There are currently no red-flagged indicators. As we are at the mid-point in the year, these predictions are made with more certainty than at the end of the first quarter. However, the outturn for the remainder of the year remains uncertain.

2.6 Performance in the second quarter was positive with successes in several areas. The key performance highlights for Q2 2017-18 include the following (comparisons are made against the same quarter last year):

- Participants in programmed activity at the Helix increased by 155%;
- Visits to the Helix 66% higher than the same quarter last year;

- A 32% increase in admissions at Falkirk Town Hall;
- Neighbourhood Sports Centre admissions increasing by 30%;
- Grangemouth Health & Fitness Club recording a 20% increase in usage;
- Visits to Callendar House increasing by 20%
- Muiravonside Country Park visitors increasing by 13%;
- Admissions to Bo'ness Recreation Centre 13% higher than the same period last year.

2.8 Performance, which was lower than expected during Q2, includes:

- Kelpies Tour ticket sales reduced by 44%;
- Admissions to Grangemouth Stadium 19% lower;
- Mariner Centre admissions reduced by 19%;
- Usage of Public Access terminals in Libraries down by 7%.

2.9 Encouragingly, year-to-date performance has improved in over two-thirds of indicators with increases in real terms compared to the same mid-point position last year: more admissions, more visits, more participants, increased usage. This equates to increased use of Trust services and facilities by our customers.

2.10 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>.

2.11 A report on the period October – December 2017 will be made at the next meeting of the sub group on 15th February 2018.

3. Recommendation


3.1 Directors are asked to note:

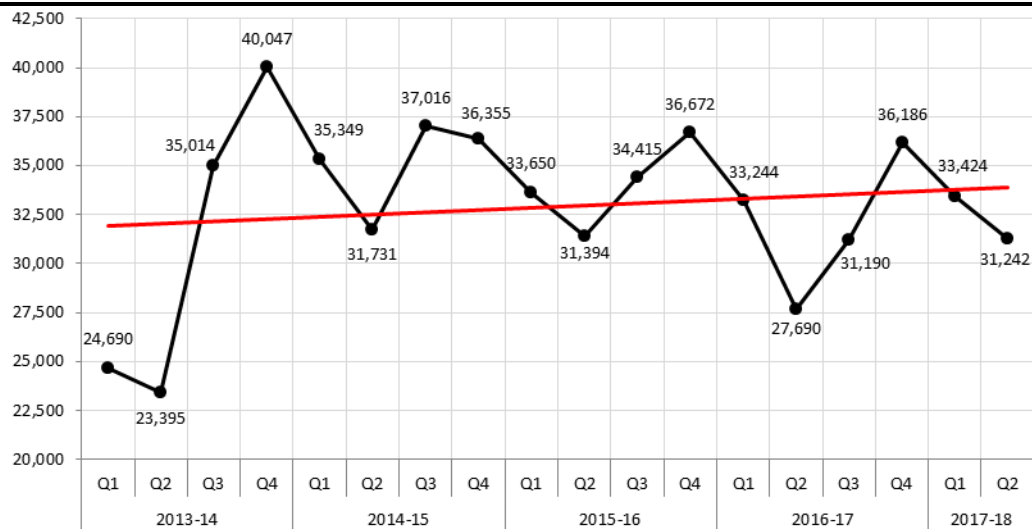
- Progress made throughout the second quarter of 2017-18.
- Actions to address areas requiring improvements in the forthcoming quarter.



Alistair Mitchell
Team Leader Performance Review

1) Admissions to Bo'ness Recreation Centre

Indicator flagging (against target)	
Annual target	143,000
Year-to-date	64,666
Year-to-date vs last year	↑ 6.1% + 3,732
Year total vs annual target	45.2% achieved




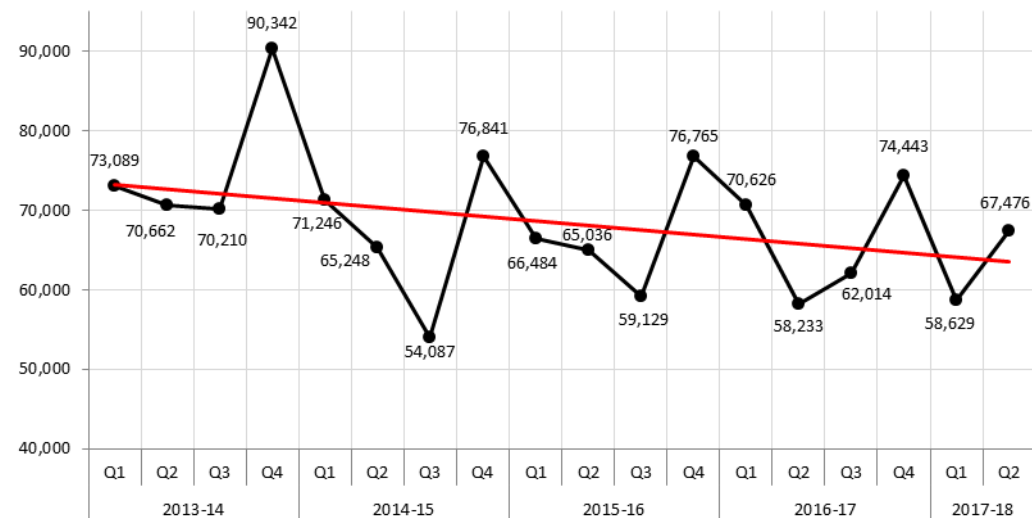
Q1 admissions to Bo'ness Recreation Centre were 13% higher than the same quarter last year with an extra 3,552 admissions. Highlights include increases in pool use with an increase in synchronised swimming training. The games hall continues to be underused but going forward two new regular bookings will increase usage. Events admissions are also expected to increase in future with the return of a large event held previously planned for late-2017/early-2018. Financial performance in Q2 remains behind target with £43k of income achieved for the quarter, although this is a 3.5% increase in income year-on-year.

Q3 activities include new diving lessons scheduled for the October school holidays following the completion of the install of diving boards during Q2.

At the midway point in 17-18, current expectations are that admissions performance will achieve close to target while the income target will not be achieved.

2) Admissions to Grangemouth Sports Complex


Indicator flagging (against target)	
Annual target	240,000
Year-to-date	126,105
Year-to-date vs last year	↓ 2.1% -2,754
Year total vs annual target	52.5% achieved

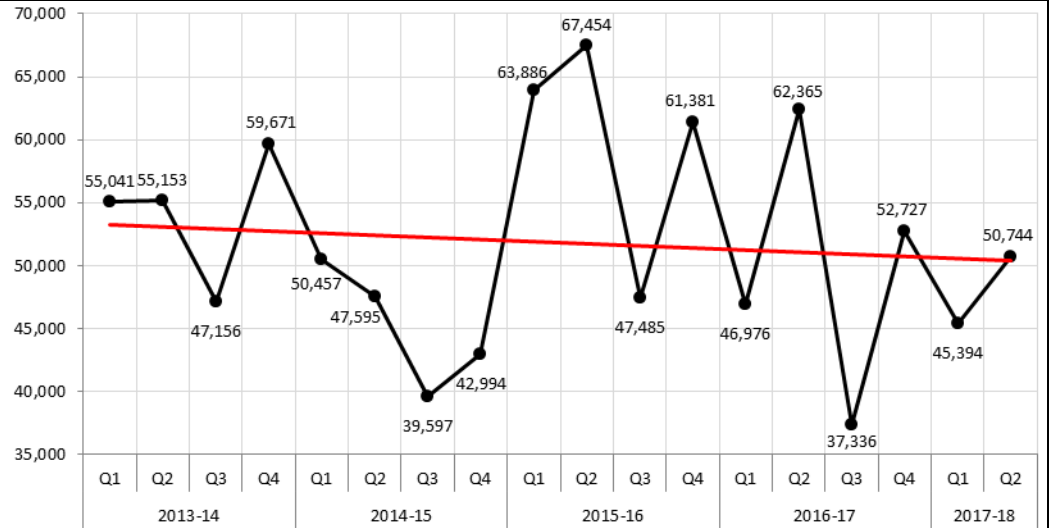


Grangemouth Sports Complex usage during Q2 was ahead of target for the quarter and 15.9% higher (+9,243 admissions) than the same period last year. The main highlight is the number and range of events resulting in a significant increase in spectator admissions. Casual basketball admissions increased 450% following the relocation of Falkirk Fury from the Mariner Centre, with players making bookings and familiarising themselves with their new surroundings ahead of the new season. Fury have committed to one evening training session per week for the remainder of their season. This increased basketball use has seen a slight decrease in badminton bookings with little or no impact on others sports hall bookings. Overall, swimming admissions increased by 3%. Our under-3's swimming increased by 85% due to a much increased swim lesson program for this age group at GSC. Family swims have decreased by 30% mainly due to the unavailability of the swimming pool from 4-6pm each evening to accommodate our swim lesson programme. Income for the period was slightly behind target with the swimming lesson programme achieving target while mini-gyms was approx. £2.8k under.

Q3 includes planned maintenance on swimming pool filters requiring an approximate 4-week pool closure in December into January. Several ongoing improvement projects at the facility may require further full or part closures during this quarter. Current projections predict that target will be achieved by year-end hence a green flagging is retained.

3) Admissions to Mariner Centre

Indicator flagging (against target)	
Annual target	192,000
Year-to-date	96,138
Year-to-date vs last year	↓ 12.1% -13,203
Year total vs annual target	50.1% achieved




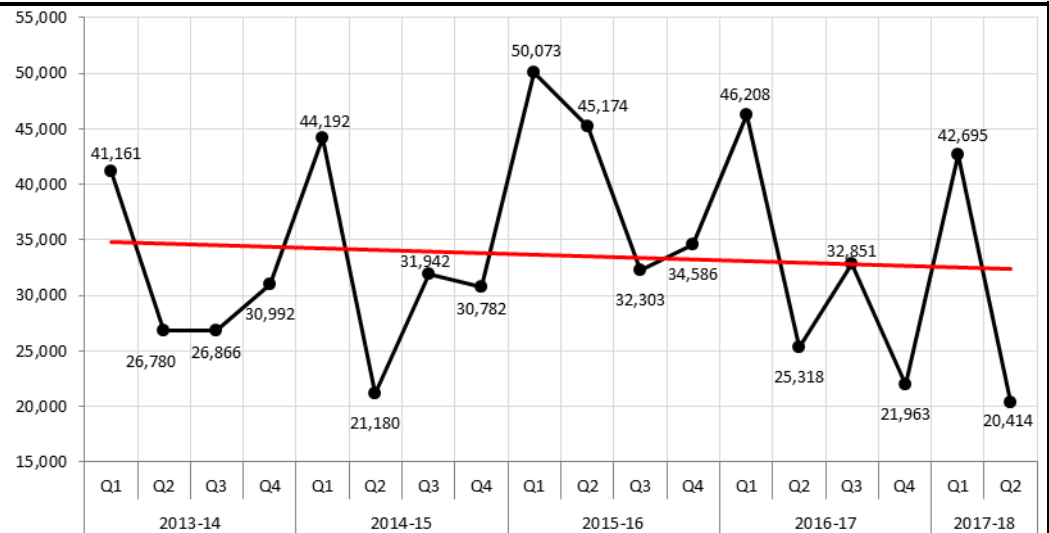
Q2 performance at the Mariner Centre was 19% down on the same period last year. In preparation for softplay construction works, sports hall bookings have been relocated to other Trust venues. Unfortunately delays to the project mean the sports hall remains open with works yet to commence, but with very limited usage. Swimming admissions decreased by 10% with family swimming the biggest concern with a 25% decline. A total of 18 unplanned pool closures (for faecal contamination or vomiting) occurred this quarter. Measures put in place to educate bathers are being disregarded with significant the impact of closures on future visits by disappointed customers who may be choosing to swim elsewhere. On a positive note, swimming lesson programme continues increases seen previously with a 15% increase in admissions. Income fell short of target with an estimated loss of £5k swimming income due to the above pool closures and subsequent refunds to affected customers.

Going forward comparisons with previous year figures will be heavily influenced with the loss of the sports hall and event admissions. Many sports hall events and customers are being accommodated at Grangemouth Sports Complex where possible. Q3 plans include promotion of new pool inflatable sessions, family swimming, and the benefits of family membership.

Year-end performance is expected to fall short of target hence the indicator retaining an amber flagging at this time.

4) Admissions to Grangemouth Stadium


Indicator flagging (against target)	
Annual target	115,000
Year-to-date	63,109
Year-to-date vs last year	↓ 11.8% -8,714
Year total vs annual target	54.9% achieved

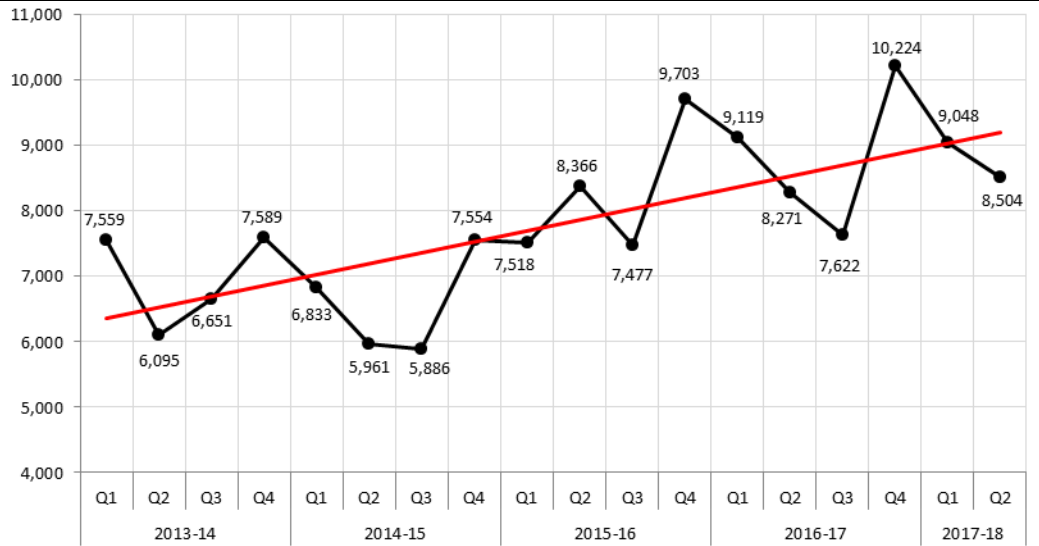


Grangemouth Stadium admissions for Q2 17-18 decreased -20% compared to the same period last year. Highlights included a visit from Team Scotland with the Queen's Baton Relay during the Scottish Athletics Senior Age Group Championships, although the event itself was quieter than previous years. The grass football pitch is out of commission this season for refurbishment, resulting in no casual bookings or regular 'home side' matches, while sadly the established gymnastics group that temporarily relocated elsewhere during indoor refurbishment work has decided not to return to the Stadium. A reduced programme of open graded meets in Q2 affected admissions, hampered by a lack of officials due to international call-ups to the Anniversary Games (August) and IAAF World Championships (September). Income for Q2, despite being slightly behind target, was 6% higher than the same period in 16/17.

Due to the seasonal nature of athletics Q3/4 are expected to be quieter than the past 6-month period. Primary School road relays are scheduled in October while a number of Scottish Athletics training and coaching days are planned. Despite the quieter months ahead, bookings for the indoor area are expected to result in year-end performance achieving close to target. A green flagging is retained at this time pending Q3 outturn providing a clearer indication.

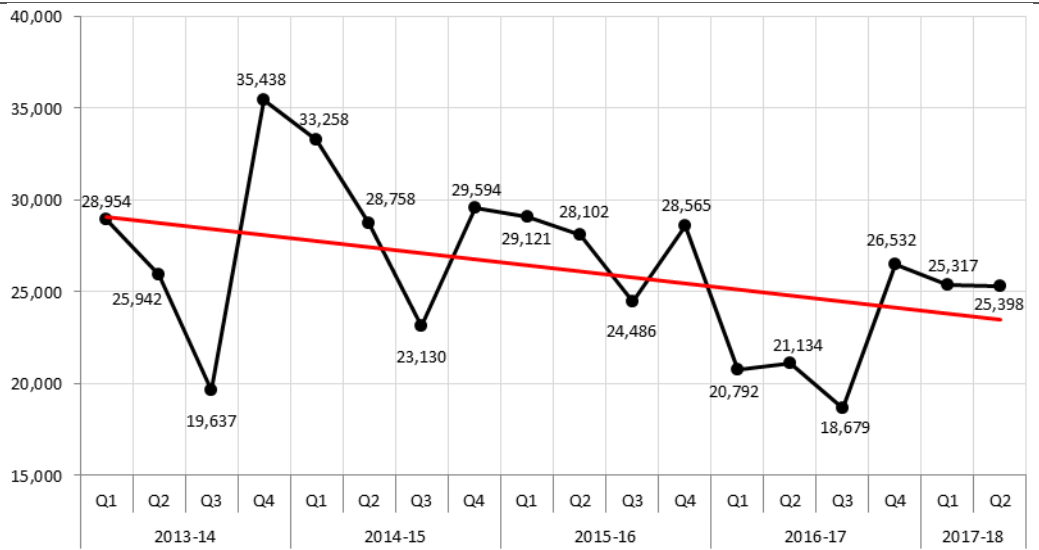
**5)
Admissions to
Bo'ness Health &
Fitness Club**

Indicator flagging (against target)	
Annual target	35,000
Year-to-date	17,552
Year-to-date vs last year	↑ 0.9% + 162
Year total vs annual target	50.1% achieved



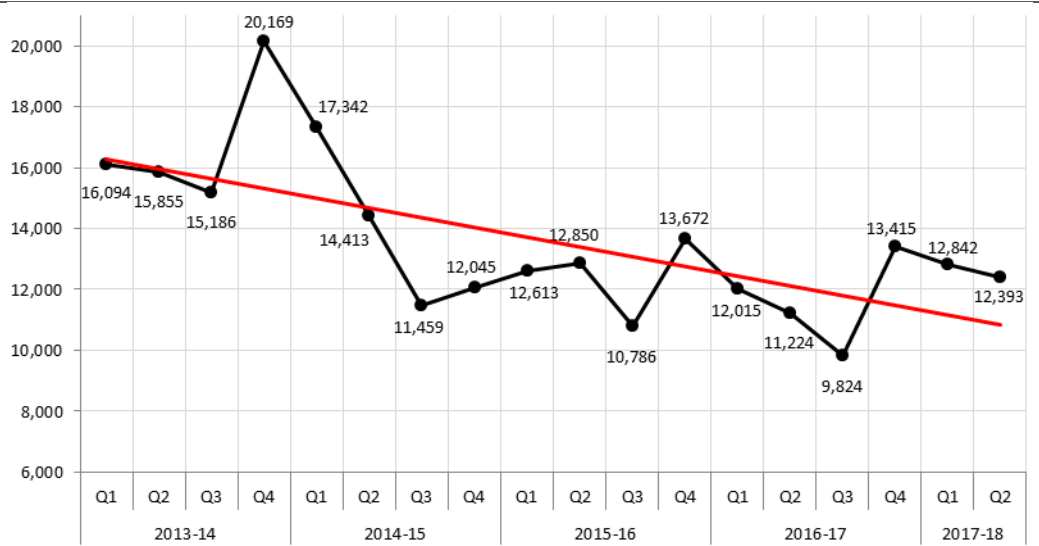
**6)
Admissions to
Grangemouth Health
& Fitness Club**

Indicator flagging (against target)	
Annual target	81,000
Year-to-date	50,715
Year-to-date vs last year	↑ 21.0% + 8,789
Year total vs annual target	62.6% achieved




**7)
Admissions to
Mariner Health &
Fitness Club**

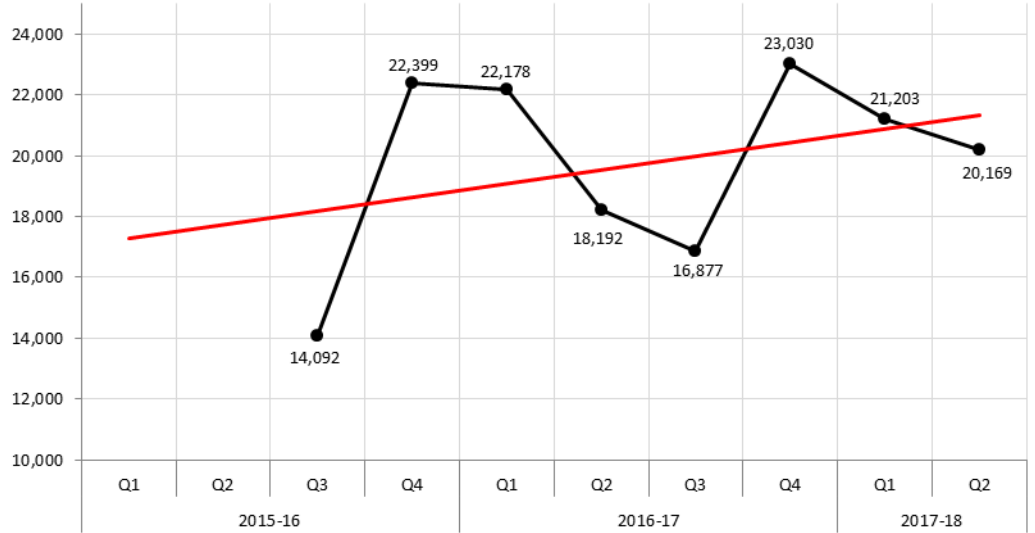
Indicator flagging (against target)	
Annual target	45,000
Year-to-date	25,235
Year-to-date vs last year	↑ 8.6% + 1,996
Year total vs annual target	56.1% achieved




Commentary on all Health & Fitness Club performance follows indicator # 8 on next page.

**8)
Admissions to
Stenhousemuir
Health & Fitness Club**

Indicator flagging (against target)	
Annual target	75,500
Year-to-date	41,372
Year-to-date vs last year	↑ 2.5% + 1,002
Year total vs annual target	54.8% achieved



**9)
Admissions to all
Health & Fitness
Clubs combined**

Indicator flagging (against target)	
Annual target	236,500
Year-to-date	134,872
Year-to-date vs last year	↑ 9.7% + 11,949
Year total vs annual target	57.0% achieved



Combined 17-18 Q2 visits to all 4 health and fitness clubs were 12.9% higher (58,821 increased to 66,383) compared to Q2 last year, continuing the upward trend in health & fitness venue usage. Cumulative totals to end-Q2 at all venues combined are 9.7% higher than the same position last year, with approximately 12,000 additional visits to Trust fitness clubs for the 6-month period compared to the same period last year.


- Bo'ness: usage increased by 2.8% with 233 extra admissions, and is on track to achieve target by year-end.
- Grangemouth: recorded admissions increased by 19.8% with an extra 4,183 visits to the facility. Expected to exceed target by year-end.
- Mariner: usage of 12,393 was a 10.4% increase on Q2 last year. Target is expected to be exceeded at year-end.
- Stenhousemuir: an increase of 10.9% (+1,977 admissions) was seen compared to the same Q2 period last year.

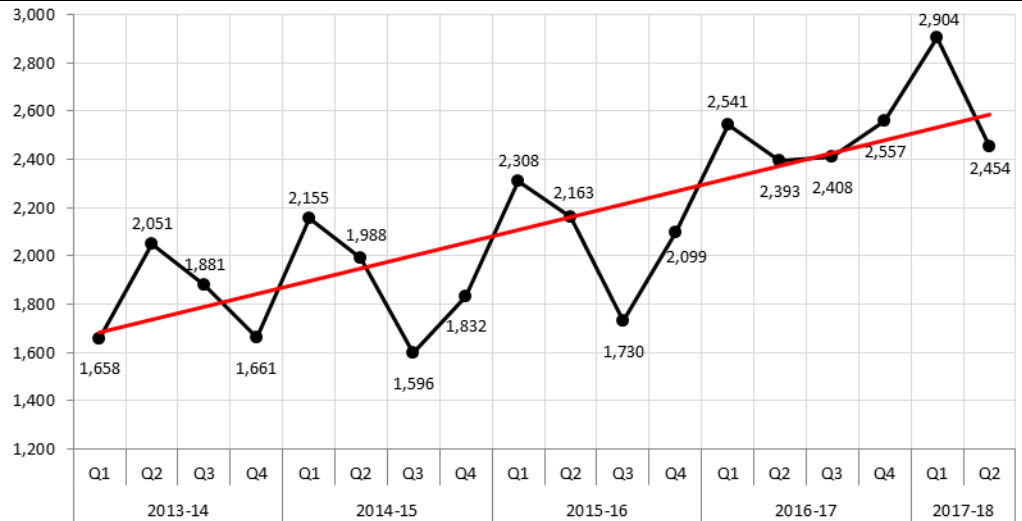
Income has currently achieved 49% of the annual target at the halfway point in the year. With the busiest quarter of the year yet to come, there is confidence that annual income target will be achieved by year-end.

Q2 highlights included a month-long membership promotion in September, which generated 500 new members, the most successful campaign only bettered by September 2015's when Stenhousemuir Gym was launched. The fitness class programme continues to be improved for maximum customer benefit, the dedicated spin studio at Grangemouth Complex remains very popular with busy classes, and investment in the changing areas and toilets at Grangemouth have been well received by users.

Q3 promotional activity includes an annual 'Penny For The Guy, Penny for the Membership' promotion.

10)
Health & Fitness Programme Initiative participation

Indicator flagging (against target)	
Annual target	11,000
Year-to-date	5,358
Year-to-date vs last year	↑ 8.6% + 424
Year total vs annual target	47.8% achieved




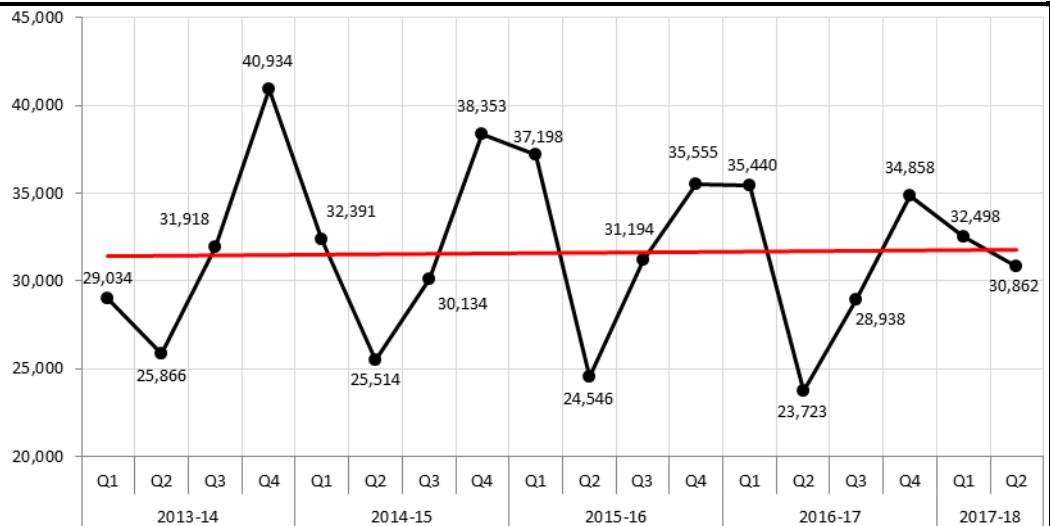
Participation numbers continued the strong numbers seen in in Q1 being 2.5% higher than last year and nearly 9% higher cumulatively for year-to-date. Growth could have been higher had two walking days not been cancelled due to weather warnings and resulting storms. A new walk has been introduced in Carronshore and early numbers are positive. A concentrated effort on promotion of the walking programme has included full-page adverts in the Fitness Class brochure, new posters within Fitness facilities, and additional social media promotion via the Helix and Falkirk Fitness Facebook pages.

Q3 is traditionally the most challenging quarter with darker nights and high chances of inclement weather affecting participation. Discussion is ongoing to gain additional volunteers to support this programme and – if successful – may lead to additional walks being implemented towards the end of this financial year.

An ambitious target was set at the start of the year and performance remains on track to achieve this by year-end assuming the current increases continue for the remainder of 2017-18. A green flagging is retained.

11)
Admissions to Neighbourhood Sports Centre


Indicator flagging (against target)	
Annual target	110,000
Year-to-date	63,360
Year-to-date vs last year	↑ 7.1% + 4,179
Year total vs annual target	57.6% achieved

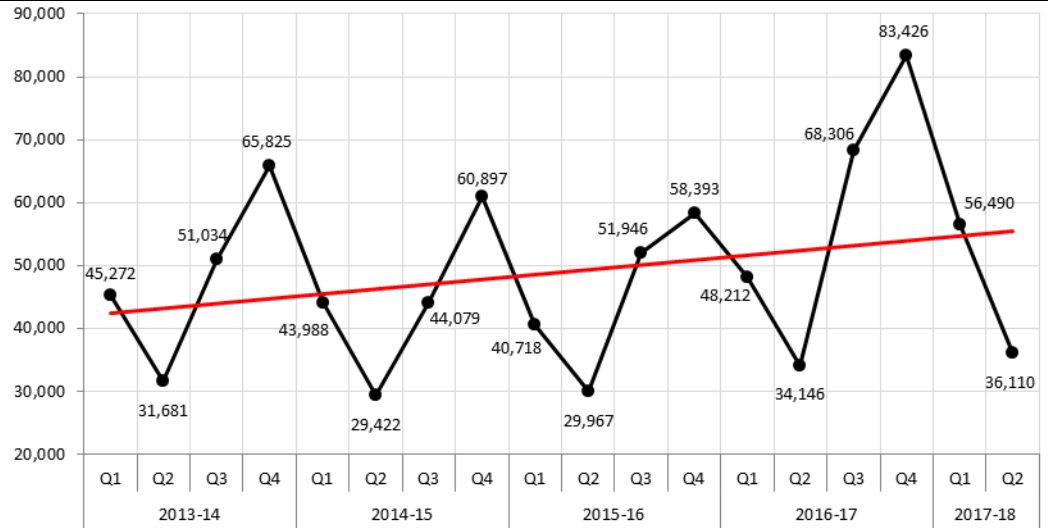


Overall Q2 admissions to Neighbourhood Centres were up 30% compared to the same period last year, with performance remaining on course to exceed target at year-end. This increase largely resulted from additional junior admissions from the Trust's Sports Development summer activities. Stenhousemuir Sports Centre has new regular classes (Sweaty Mamas) while additional regular badminton bookings have relocated from Grangemouth Sports Complex. Denny Football Centre admissions and income remains consistent. Woodlands saw a significant increase from Falkirk Football Foundation summer camps and weekly lets. Income for the Q2 period was 14% higher than the same period last year, and at the halfway point in 17/18 is only slightly behind target.

Q3 will see further introduction of new classes while hoping that newly formed classes will continue to grow.

12)
Out of hours admissions to Community Use High Schools

Indicator flagging (against target)	
Annual target	205,000
Year-to-date	92,600
Year-to-date vs last year	↑ 12.4% + 10,242
Year total vs annual target	45.2% achieved




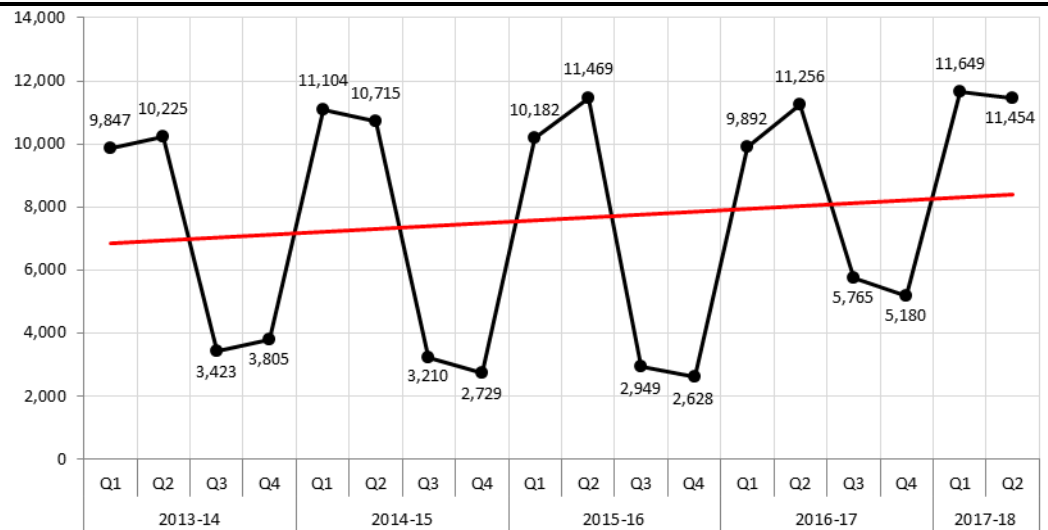
Note: community use of Larbert HS is now no longer operated by the Trust – this limits comparisons with previous quarters which included Larbert.

Q2 performance overall was positive, exceeding last year's Q2 total by 5.8% and equating to almost 2,000 additional admissions. Almost all community access venues had improved performance compared to last year: Braes HS +23.6% (+1,117); Denny HS +17.0% (+2,021); Falkirk HS +5.6% (+232); St Mungo's +59.9% (+3,218). Only Grangemouth with -36.4% (-2,212) admissions saw less positive admissions. Significant increases at Braes HS and St Mungo's HS are linked to increases in swimming lessons – for example, Braes HS with a 68% increase in swimming compared to the same period last year.

Q3 is the traditionally busy period of the year with the return of the majority of sports clubs for the winter months. This – along with a strong swimming programme – is expected to result in further upturn in performance. No adjustment has been made to the target following withdrawal of operations from Larbert HS, yet performance of the 5 venues left remains on track to achieve target by year-end.

13)
Rounds of golf played

Indicator flagging (against target)	
Annual target	27,500
Year-to-date	23,102
Year-to-date vs last year	↑ 9.2% + 1,955
Year total vs annual target	84.0% achieved



The combined number of rounds played at the Trust's two golf venues in Q2 increased by 1.8% with 198 additional rounds played compared to Q2 last year. Per venue performance differed significantly at each golf course as follows.

Grangemouth Golf Course: Q2 attracted 6.6% additional rounds (+622) compared to the same quarter last year, resulting in a 10.7% (+1,953) increase in rounds for year-to-date compared to last year and going against the national decline in golf. This is better than anticipated with the high standard of the facility and some social media promotion helping to increase the number of rounds played. Q3 and Q4 are traditionally quieter winter period with planned maintenance projects to improve the playability of the course in poor weather, including replacing matting and building new tees.

Callendar Park Par 3: following a successful Q1 period, Q2 admissions were significantly reduced (-23.8%, -424 rounds) compared to the same period last year. The facility is now closed for winter and will reopen in April 2018.

With 84% of target already achieved and performance for year-to-date being better than expected, year-end expectations are for target to be exceeded by approximately 10%.

14) Visits to Muiravonside Country Park

Indicator flagging (against target)	
Annual target	139,000
Year-to-date	90,797
Year-to-date vs last year	↑ 13.9% + 11,047
Year total vs annual target	65.3% achieved




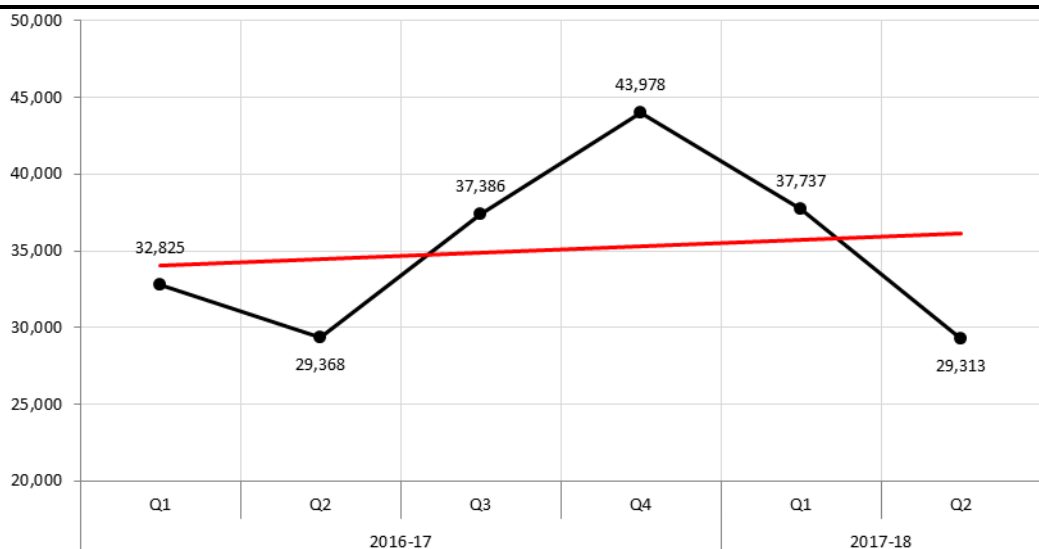
This indicator is based on the number of vehicles visiting the park, recorded by an electronic vehicle counter and using the nationally accepted formula of an average of 2.4 visitors per vehicle to calculate the number of visits.

Visits during 17-18 Q2 continued the increasing trend with an additional 5,200 visits to the park, 13% higher than the same period. This has been identified as families being attracted by the improvements to Newparks Farm and is despite less than ideal weather conditions at times during the summer. Year-to-date performance is now 14% ahead of the same position last year, with more than 11,000 additional visits to the park and expected to continue this trend and exceed target by year-end.

Improvement works are continuing throughout Q3 and Q4 with access network on site being upgraded which will positively affect dog walkers, one of our biggest customer groups. Improvements to the play facilities, combined with a new online promotional film, will increase awareness and appeal to families. New Christmas activities are planned which should contribute to increased visits this quarter.

15) Sports Development participant sessions provided

Indicator flagging (against target)	
Annual target	120,000
Year-to-date	67,050
Year-to-date vs last year	↑ 7.8% + 4,857
Year total vs annual target	55.9% achieved



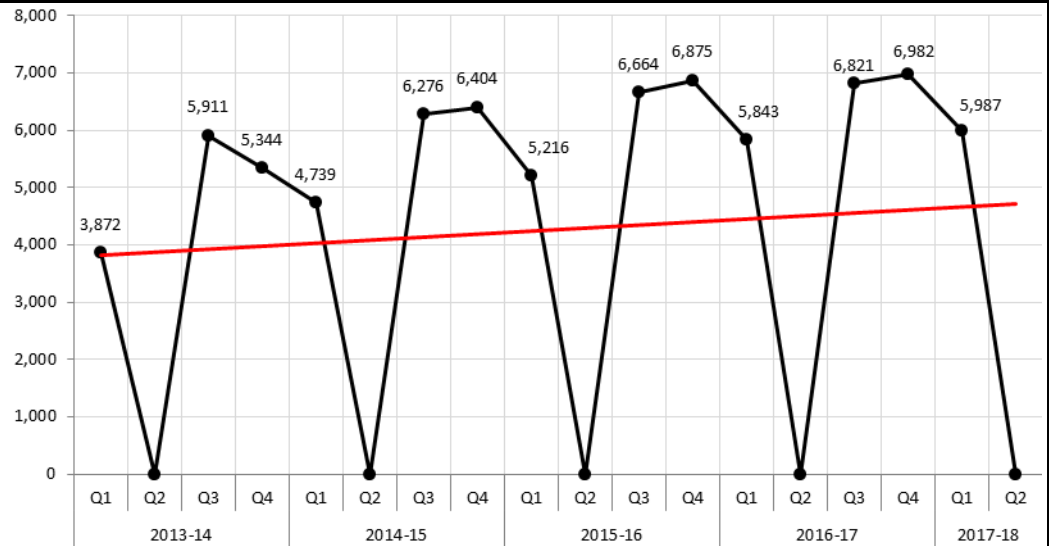
Note: this indicator was introduced from 2016-17 Q1 and provides a better representation of Sports Development activity. Participant sessions are interactions or sessions where a customer receives coaching via a Sports Development coach.

Q2 saw an identical number of participant sessions delivered compared to the same period last year, with year-to-date performance 7.8% higher than the same position in 16/17. The Q2 period includes sessions delivered during regular term time classes as well as sport-specific holiday programmes and event support. Direct comparisons with the same period last year show improvements in numbers participating in badminton, gymnastics and tennis, while basketball and football performance dropped slightly. Basketball has reduced following successfully migrating many customers via club links in Falkirk Fury. A new funded football venture – midnight leagues at Grangemouth HS – commenced in July and is attracting regular attendees. Significant effort was spent implementing the Scottish Swimming national framework to 425 classes across 9 pools, with an associated marketing campaign on social media focussing on adult and pre-school classes. Sports Development supported the Helix Big Picnic and Horse Power events, offering come and try taster sessions. Income is slightly behind target at end-Q2.


Expectations are currently for this indicator to achieve target at year-end, with income falling slightly short.

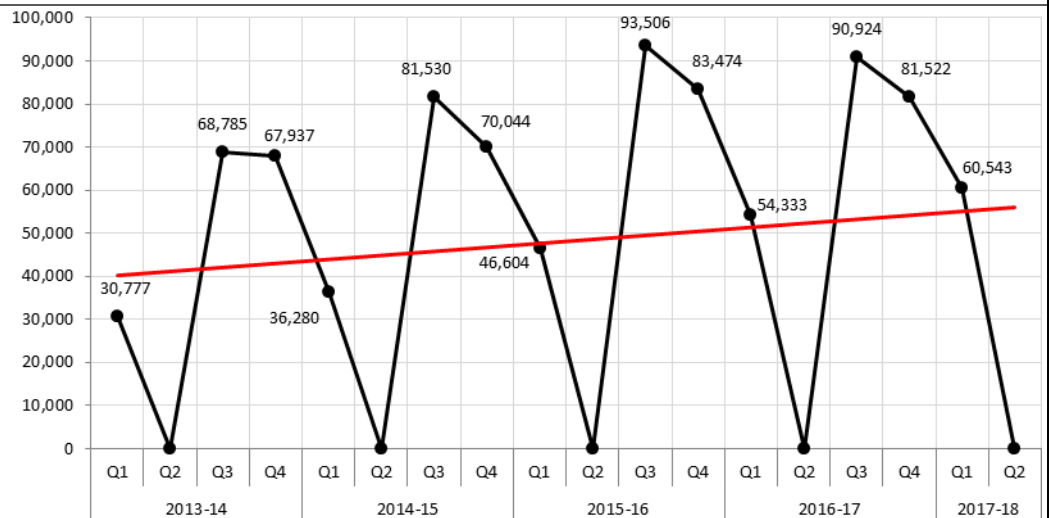
16)
**Active Schools
distinct participants**

Indicator flagging (against target)	
Annual target	6,900
Current quarter	n/a
Current quarter vs last year	n/a
Year total vs annual target	86.8% achieved



17)
**Active Schools
participant sessions provided**

Indicator flagging (against target)	
Annual target	220,000
Year-to-date	60,543
Year-to-date vs last year	↑ 11.4% + 6,210
Year total vs annual target	27.5% achieved




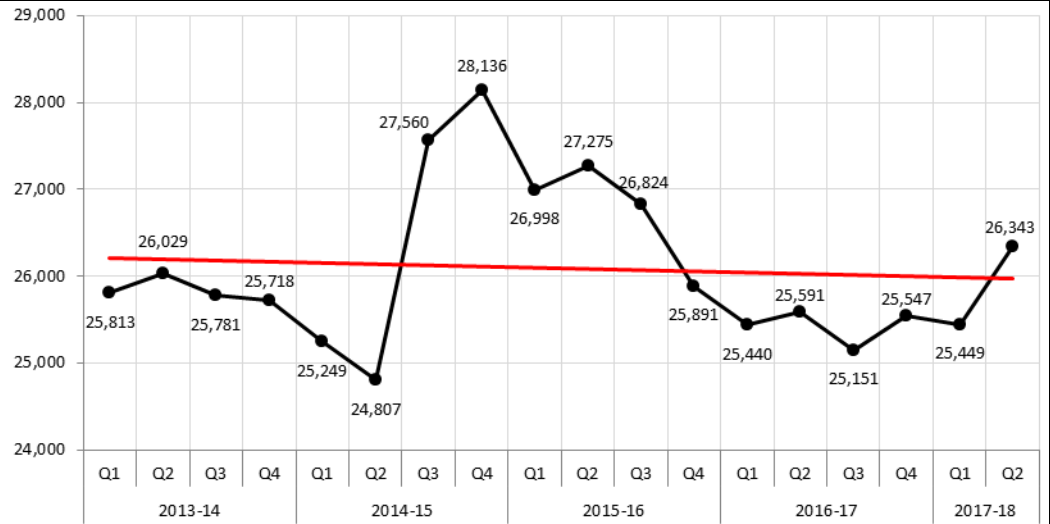
As per previous reports, no performance figures are reported for Q2 which covers the school summer holiday period, due to the reporting cycle with **sportscotland**.

This quarter provided valuable planning and preparation for the current 17-18 school year. In addition, the Active Schools team supported the delivery of Trust summer programmes with Sports Development. Several key areas of focus for the coming year include the CPD programme for workforce development, the Calendar of Events and the Young Ambassador programme.

Both indicators remain on course to achieve target at year-end based on Q3 and Q4 performance following previous trends.

18)
Active borrowers at public libraries


Indicator flagging (against target)	
Annual target	25,000
Current quarter	26,343
Current vs preceding quarter	↑ 2.9% + 752
Year-end vs annual target	105.4% achieved

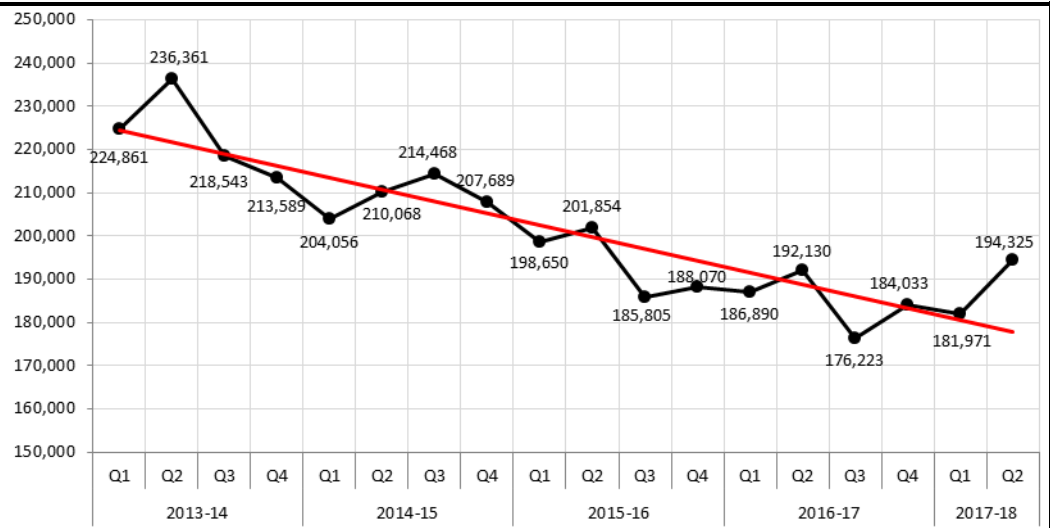


The number of active borrowers at end-Q2 increased slightly from the preceding quarter with an extra 752 active library borrowers. The split of users was 21,262 adult borrowers, 4,582 junior, and 499 unique users of the digital resources. There was an increase in active borrowers in Bonnybridge, Larbert and especially Denny. At Denny, there has been a rise in adult active borrowers of +570 from 1,586 to 2,156, and in junior borrowers of +371 from 278 to 649.

Note: the new Library Management System (LMS) introduced during 2014-15 uses a different method to calculate active users; hence, comparisons with previous totals prior to this should be treated with caution.

19)
Issues from public libraries

Indicator flagging (against target)	
Annual target	720,000
Year-to-date	376,296
Year-to-date vs last year	↓ 0.7% - 2,724
Year total vs annual target	52.3% achieved




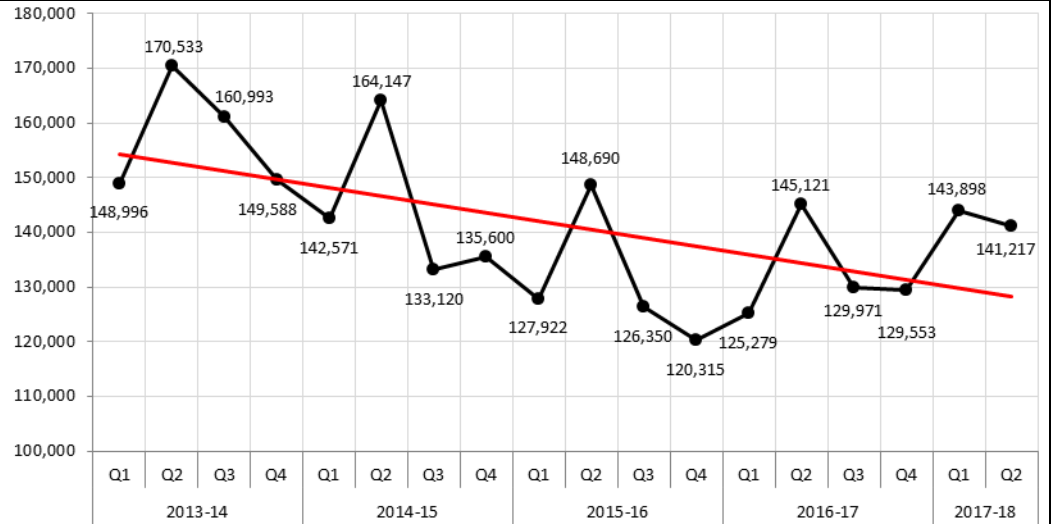
The number of issues made during Q2 exceeded the 190,000 target for this quarter with 192,325, while also being 1.1% higher (+2,195) than the same period last year. This increase follows Denny library recording an increase of +3,865 issues (15,877 in total for Q2 compared to 12,012 last year). Increases in July and August of approx. 3,000 junior issues may be attributable to the Tesco Bank Summer Reading challenge which saw an increase in registrations from 729 last year to 788.

A comic takeover event is planned for 25th November to appeal to both adults and children. National Libraries Week in October includes a varied programme of adult and junior events, while a full programme of activities is planned for Book Week Scotland in November.

Year-end issues are expected to achieve target based on year-to-date performance against target, hence a green flagging is retained.

20)
Visits to public libraries


Indicator flagging (against target)	
Annual target	500,000
Year-to-date	285,115
Year-to-date vs last year	↑ 5.4% + 14,715
Year total vs annual target	57.0% achieved

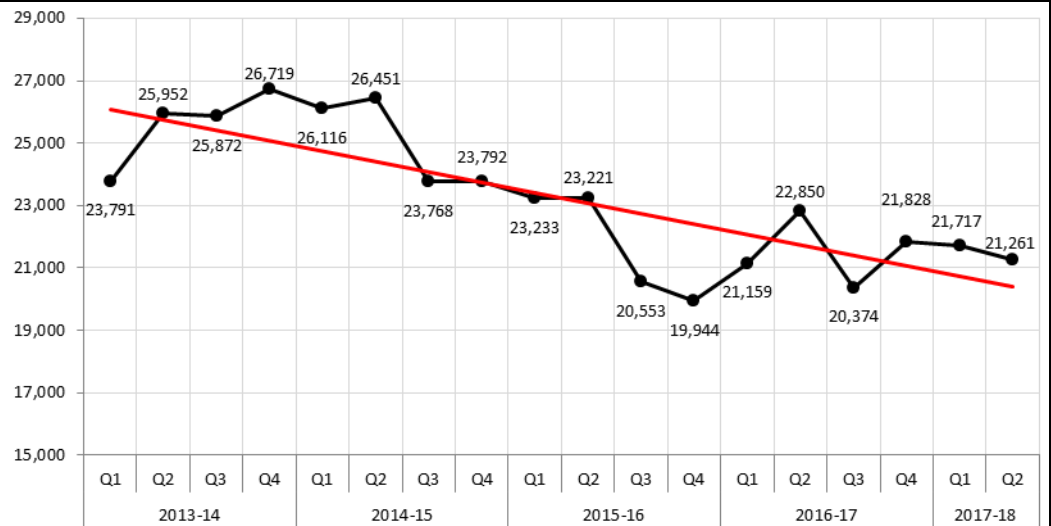


Visits to public libraries during Q2 17-18 were 2.7% lower than the same period last year with 3,900 fewer visits recorded. It should be noted that, due to the way that counts are recorded (weekly), there was one less week in this quarter compared to Q2 16-17. Libraries hosted summer activities this quarter which contributed to visits, including: Zoolab animal handling sessions, Macastory, Craft Sessions, Stop Go Animation, Lego Builds and Pokémon Trading events. All libraries participated in the national Tesco Bank Summer Reading Challenge. In total, 367 events were held during this quarter with 6,326 attendances, a marked increase from 245 events and 3,258 for the same period last year.

Year-to-date performance of 285,115 remains significantly above target (250,000) and is an increase of 5.4% (+14,715 visits) on the end-Q2 position last year. Year-end total visits is currently expected to exceed target if the current performance level continues.

21)
Usage of public access terminals in libraries

Indicator flagging (against target)	
Annual target	80,000
Year-to-date	42,978
Year-to-date vs last year	↓ 2.3% - 1,031
Year total vs annual target	53.7% achieved




Q2 17-18 usage of the public access PCs in libraries decreased slightly compared to the same period last year (-7%, -1,589 uses). Indicator performance has varied over recent years with a downward trend emerging. Although public access sessions are slightly down, Wi-Fi usage has increased with 3,282 Wi-Fi sessions compared to 2,737 for the same quarter last year. Increased use of mobile devices and the increasing usability of mobile apps reduces the need for access to fixed public-access PC's. This illustrates the increased usage of smartphones and tablets to access social media, internet and streaming.

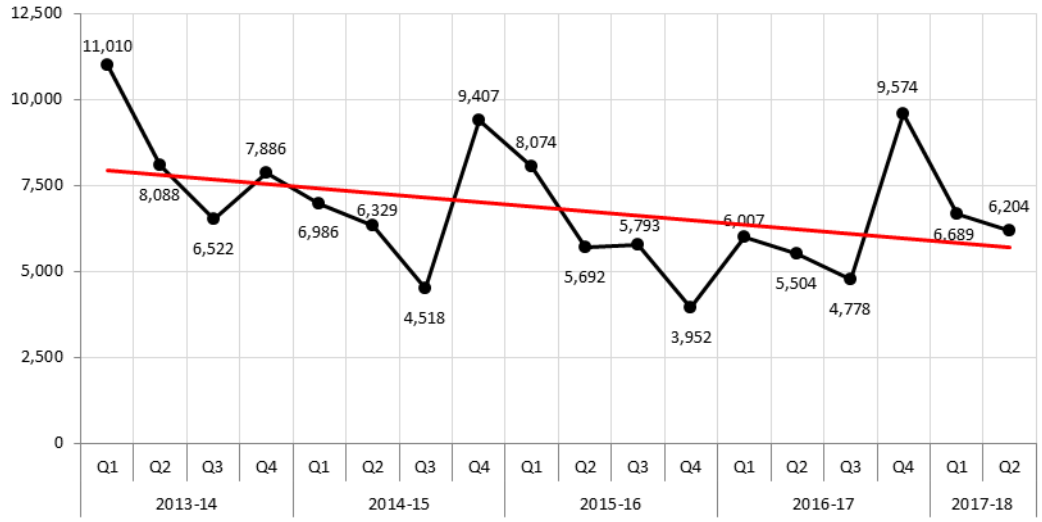
Ongoing issues with out-of-date PC software directly affecting customers may explain part of the decrease in total sessions for this quarter.

Q3 sees the rollout of a standardised programme of ICT learning sessions for customers which should contribute towards usage while providing much needed training to those currently unsure of basic computer use.


Although year-to-date performance is slightly under target at this stage in the year, year-end performance remains on course to achieve close to or even exceed target. A green flagging is retained.

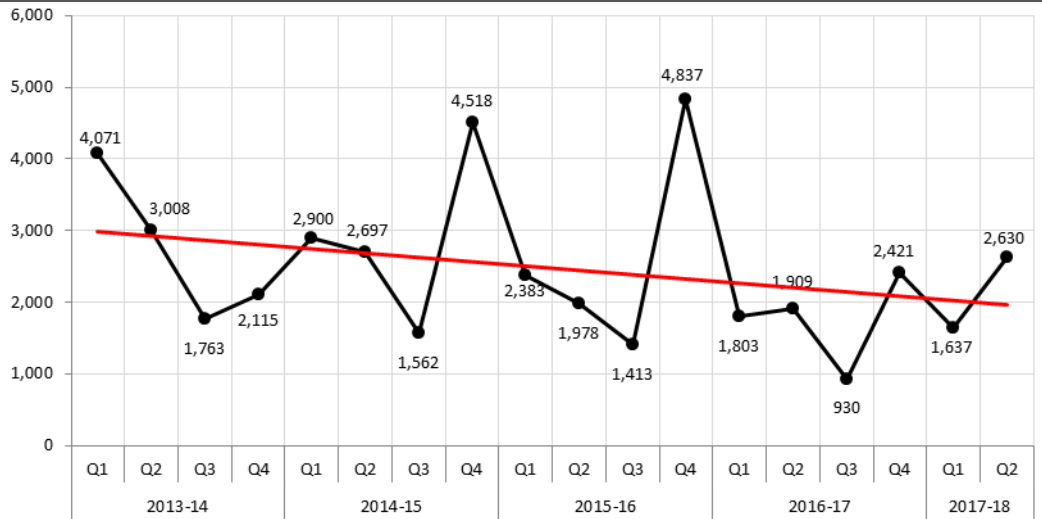
22)
Resources added to library stock – Adult

Indicator flagging (against target)	
Annual target	20,000
Year-to-date	12,893
Year-to-date vs last year	↑ 12.0% + 1,382
Year total vs annual target	64.5% achieved



23)
Resources added to library stock – Junior

Indicator flagging (against target)	
Annual target	5,000
Year-to-date	4,267
Year-to-date vs last year	↑ 15.0% + 555
Year total vs annual target	85.3% achieved




Indicators for library resource additions are dependent on budgets; hence comparisons with previous performance are not valid. The number of resources added for both adult and junior stock are on target at the end of Q2, having exceeded the quarterly targets set for both. A total of 6,204 adult and 2,630 junior additions to stock were made.

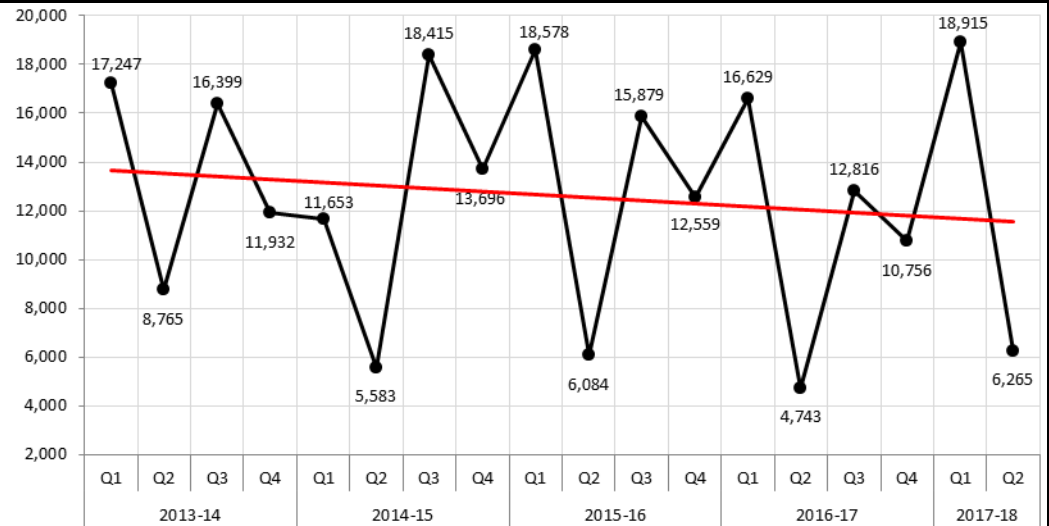
The acquisition of additional Graphic Novel titles should be completed in October ahead of the Graphic Novel event on Saturday 25th November. These additional titles will be reflected in Q3 adult additions. Spending is not split equally across all four quarters due to advance release of publications, especially in Q3 as there is an increase in titles published in September in preparation for the Christmas market.

Both indicators remain flagged green and on course to exceed target by year-end.

24)

Admissions to Falkirk Town Hall


Indicator flagging (against target)	
Annual target	54,000
Year-to-date	25,810
Year-to-date vs last year	↑ 17.8% + 3,808
Year total vs annual target	46.6% achieved

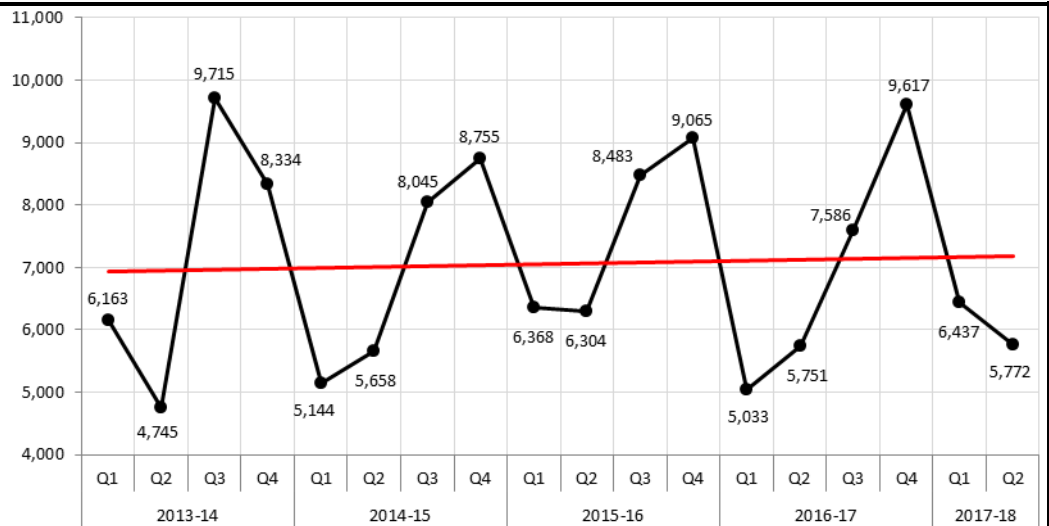


Admissions to FTH during Q2 were 24% higher than the same period last year with +1,522 admissions, making this the highest performing Q2 since 13/14. This is due to the significant expansion of the Trust-organised element of the programme with the aim of ensuring there are live performances most weeks from Thursday-Sunday. Although attendances increased for this quarter in comparison to 16/17, we only achieved 55% of our target attendances across the programme and further work is required to ensure we are targeting potential audiences effectively. Apart from 414 attendances for 'non-arts' related meetings, attendances were all arts-related (performances, rehearsals, workshops) organised by the Trust, the voluntary or independent arts sector. Programme highlights included Trainspotting Live (8 performances over 4 nights), live music concerts including Les McKeown's Bay City Rollers, and a pilot season of murder mystery evenings. We have scheduled more murder mysteries following the success of these pilots. Participatory activity included dance/ performance masterclasses with Tim Noble/Purestar team and our annual Ready, Steady, Show week where participants created a production of Starman (inspired by the music of the late David Bowie). We anticipate that an exciting Q3 programme (which includes a live music weekend in October, pre-Christmas cabaret/variety nights, and the FYT pantomime, Peter Pan) will continue the trend of increased admissions and performance remains on track to exceed target at year-end.

25)

Admissions to the Hippodrome


Indicator flagging (against target)	
Annual target	28,000
Year-to-date	12,209
Year-to-date vs last year	↑ 13.2% + 1,425
Year total vs annual target	43.6% achieved

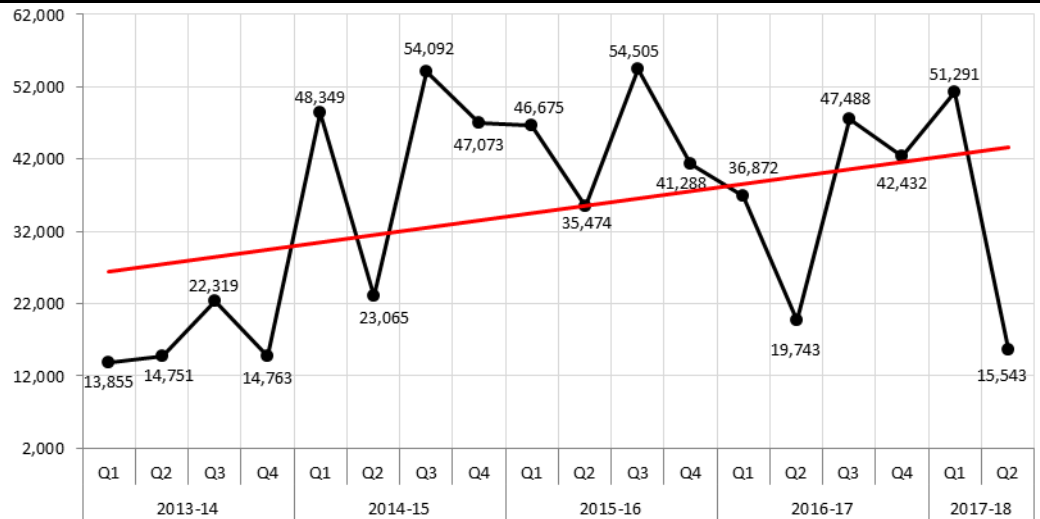


Q2 performance at the Hippodrome built on the success of Q1 with a further increase in admissions over the same period last year. Year-to-date admissions are now 13.2% (+1,425 admissions) higher than the end-Q2 position 16-17. Q2 performance was very slightly lower than target, falling short by 142 admissions equating to 2.0%. Summer releases achieved generally good attendances and included Despicable Me 3, Transformers, War for the Planet of the Apes, and Captain Underpants. Dunkirk achieved 76% uptake across the 6 screenings. September saw screening of 3 recently restored classics – Citizen Kane, Ace in the Hole and Sweet Smell of Success – as part of the Cinema Rediscovered series supported by BFI and Film Audience Network. A Taste of Silents (silent master works with live music accompaniment (scheduled to build year round on the success and appeal of the Hippofest programme)) launched with the 1927 classic 'Metropolis' in September. Ticket sale income for Q2 achieved 94% of target with sales totalling £24.8k. Q3 includes new and recent releases in the run up to the festive period including potential blockbuster titles (Blade Runner 2049, Goodbye Christopher Robin, Paddington 2, Star Wars: The Last Jedi) as well Christmas favourites – (It's A Wonderful Life, etc.).

Q1 and Q2 admissions success gives confidence that the annual target will be exceeded by year-end. Income remains less clear at this stage.

26) Participants in Cultural Services activities

Indicator flagging (against target)	
Annual target	140,000
Year-to-date	66,834
Year-to-date vs last year	↑ 18.0% + 10,219
Year total vs annual target	47.7% achieved



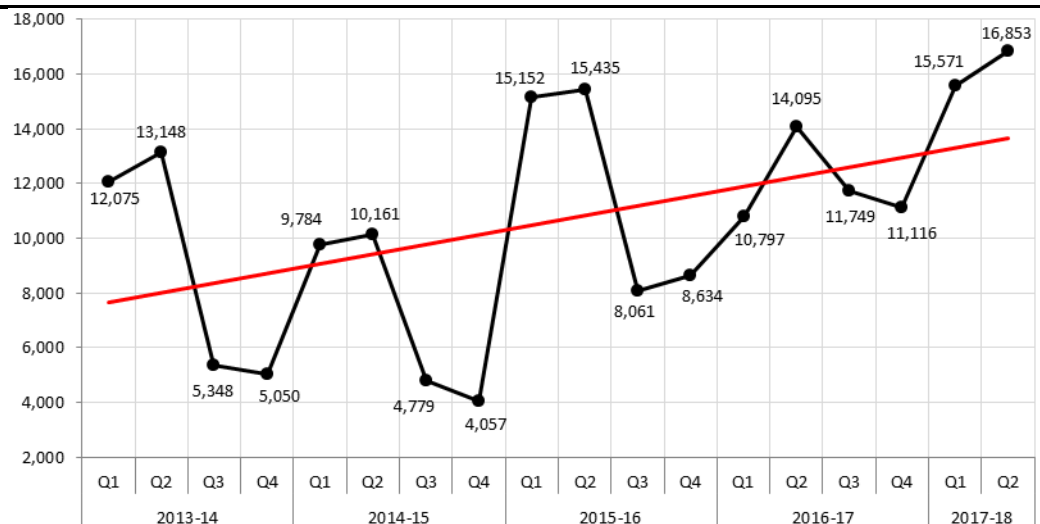
Q2 performance fell short of target for the quarter with 4,200 fewer participants than the same period last year, however due to revised collation of performance data any comparisons with previous years should be treated with caution. Just over 10,000 of these usages were Youth Music Initiative (YMI) sessions. Other participatory activity included: youth theatre summer schools, heritage activity at Callendar House based around the Roman Frontiers exhibition, Doors Open Day weekend in September and on-going heritage talks and workshops as part of our heritage engagement programme including the Falkirk THI exhibition 'Lost Falkirk' in the Howgate Centre. However, with the reduced capacity of the Heritage Learning team, the summer programme in Callendar House was more limited than in previous years.

Q3 focus is primarily on the Christmas 2017 programme at Callendar House, the FYT rehearsals and performances of Peter Pan pantomime, and the new school term YMI programme. Performance is on track to achieve target by year-end.

Note: the majority of this indicator comprises YMI, Falkirk Youth Theatre and Reaction Youth Theatre, with the balance made up of participatory activity (workshops, talks, projects, etc.) across our cultural programmes such as Sing Forth Community Choir, and our talks, activities and learning programme at Callendar House, workshops linked to the programme at FTH and Hippodrome.

27) Visits to Callendar House


Indicator flagging (against target)	
Annual target	42,000
Year-to-date	32,424
Year-to-date vs last year	↑ 30.3% + 7,532
Year total vs annual target	77.2% achieved

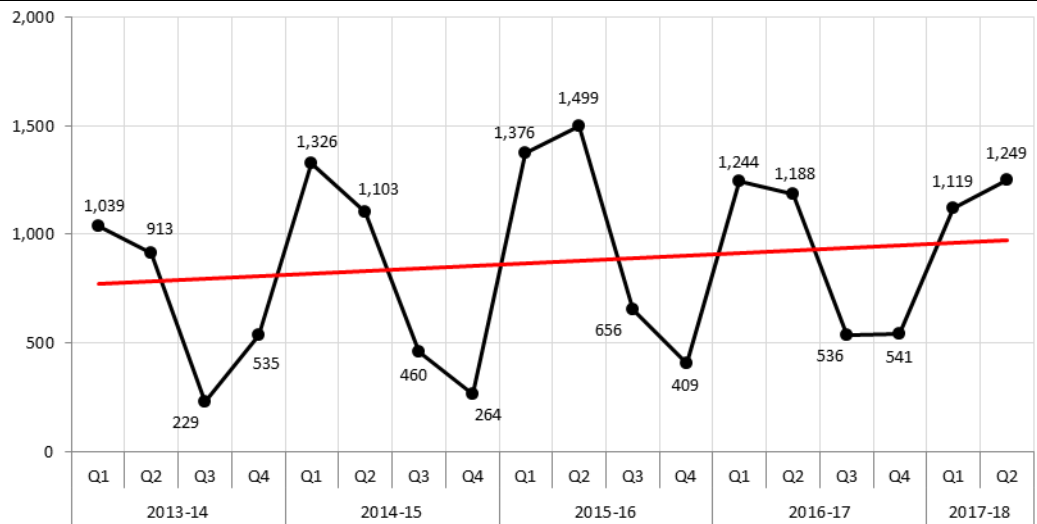


Visits to Callendar House during Q2 were 20% higher (+2,758 admissions) than the same period last year, continuing the general upward trend and exceeding the national trend with Scottish visitor attractions seeing in general a 15.6% rise since last year. A combination of strong exhibitions running across the quarter, Roman Frontiers: the Antonine Wall in Falkirk and Workhorse - The Clydesdales of Flanders Moss by Michael Prince has contributed. Coach tours have increased, driven by external tour companies including Callendar house on Outlander tour schedules following Callendar House kitchen being used as a film location. Tearoom success continues with social media promotion of Afternoon Teas resulting in an increase from 18 to 231 sold over the quarter. Eid in the Park in July attracted visitors to the House, seeing an increase on last year's event and providing a great opportunity to bring new audiences to the House and strengthen its appeal with the local community.

The expanded Christmas programme in Q3 should help keep visit number buoyant: as of 10th October, pre-sales of tickets were at 42% with 22% of performances already sold out. With a festive Afternoon Teas offer and the ever-popular Winter Warmth print exhibition in the Park Gallery, it is expected that visits will continue to increase in Q3 compared to last year. Confidence is high that visits will exceed target by year-end.

28) Visits to Kinneil Museum


Indicator flagging (against target)	
Annual target	3,500
Year-to-date	2,368
Year-to-date vs last year	↓ 2.6% -64
Year total vs annual target	67.7% achieved

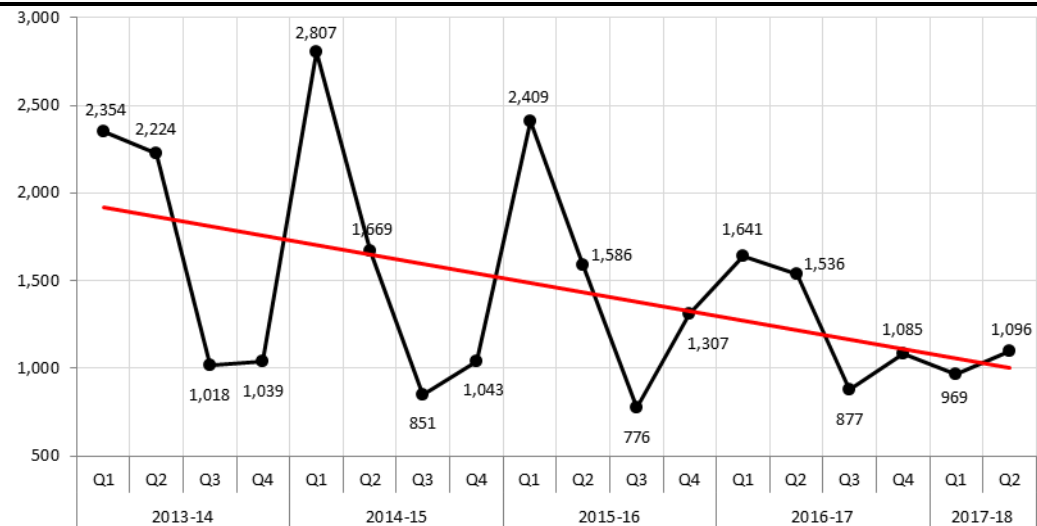


Kinneil Museum visits during Q2 were slightly higher than the same period in 16-17 with 61 extra admissions (+5.1%). Highlights for the quarter included 184 visits on 27th August and 237 on 16th September coinciding with the Friends of Kinneil's opening of Kinneil House. Visitors to the Museum on 16th September (Big Roman Week) were down by 46% compared to the same event in 2016, although visits to Kinneil House increased.

During Q3, there is a further free tour of Kinneil House planned for Sunday 29th October coinciding with Halloween which may result in an increase in attendance at Kinneil Museum. Current expectations are that the annual admissions target should be achieved by year-end with an improvement in the next quarters.

29) Participation in Outdoor Activities

Indicator flagging (against target)	
Annual target	3,550
Year-to-date	2,065
Year-to-date vs last year	↓ 35.0% - 1,112
Year total vs annual target	57.4% achieved




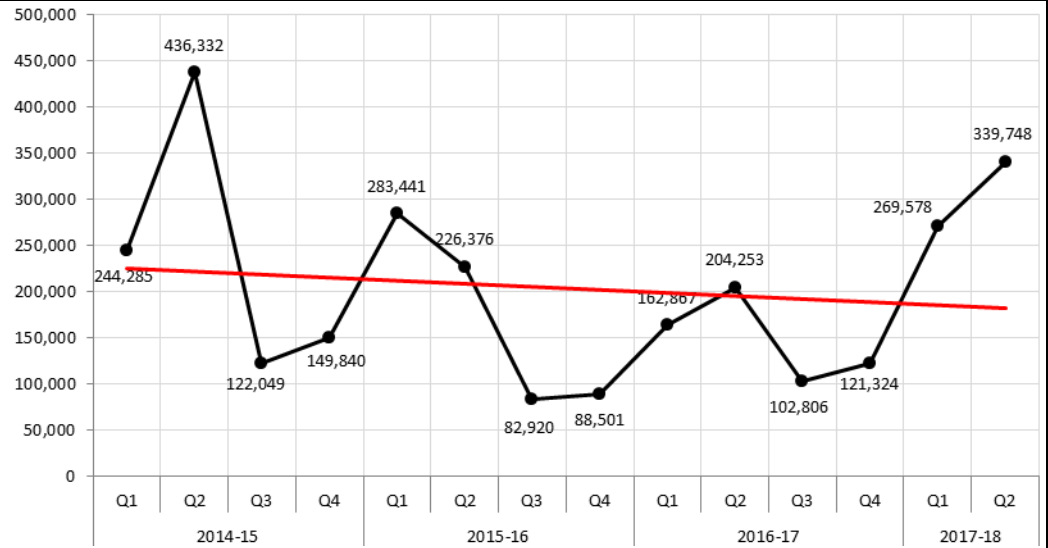
Q2 17-18 participation was significantly lower than the same period in previous years. This follows a reduced programme only being able to be delivered because of the saving proposals earlier in 2017 affecting planning and preparation for the year. Targets have been adjusted accordingly and performance against target for the quarter was positive. Despite only one session being run from Victoria Buildings & Action Outdoors each day for the summer programme, income was up circa 10% on last year, at £16k, following an increase in fees and high uptake with 90% places filled. A new programme was begun with Heriot's School with the potential for annual ongoing business.

With a return to a full complement of staff, an October holiday programme is being trialled in Q3. Mountain Training Trust courses and new Ramblers training programmes will continue as weather allows.

Projecting ahead there is a strong probability of revised targets being achieved by year-end, while achieving an income target similar to last year may be possible.

30) Visits to the Helix


Indicator flagging (against target)	
Annual target	850,000
Year-to-date	609,326
Year-to-date vs last year	↑ 66.0% + 242,206
Year total vs annual target	71.7% achieved

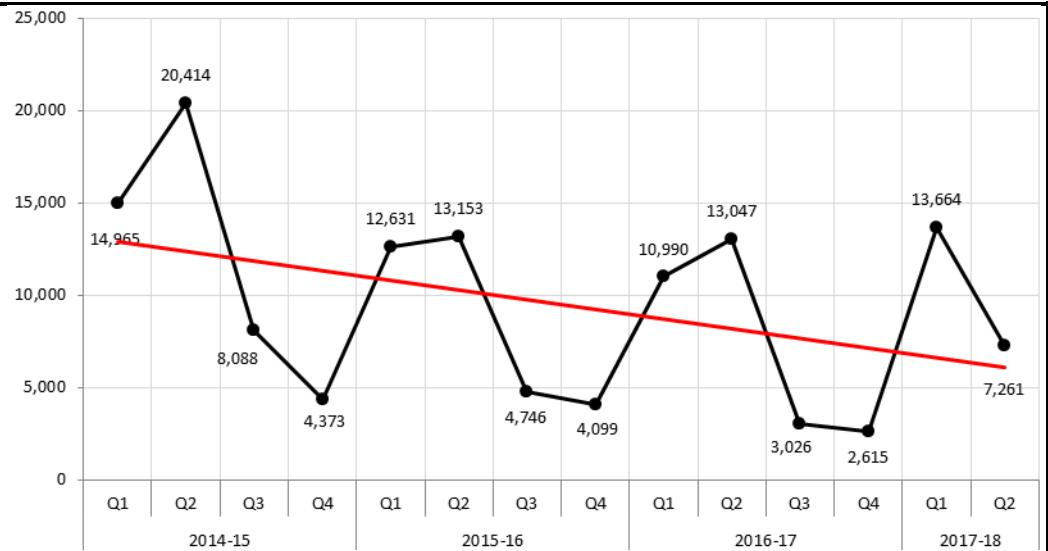


Q2 visits to the Helix were significantly higher than the same period last year, despite weather which has been rather inconsistent over the summer – more so than usual. Higher daily footfall throughout the summer buoyed by a strong and high profile events programme have contributed to this upturn. Activities across the Park including Bungee Trampolines and Go-karts, along with RSBP pond dipping days, have helped to encourage repeat visitation. Prominent marketing within Braehead shopping centre and the North of England have raised the awareness of the Park within the 90+ minute drive time. A very strong focus on customer service has yielded excellent results on TripAdvisor, with over 2,669 reviews of which 94% are rated excellent or very good, with The Kelpies and The Helix ranked #1 in the Falkirk area on TripAdvisor.

Current forecast suggest the target will be met at year-end. With the continued marketing focus on the personal quality of service and unique events, the expectation is the footfall will continue to be maintained.

31) Kelpies Tour tickets sold


Indicator flagging (against target)	
Annual target	28,000
Year-to-date	20,925
Year-to-date vs last year	↓ 12.9% - 3,112
Year total vs annual target	74.7% achieved

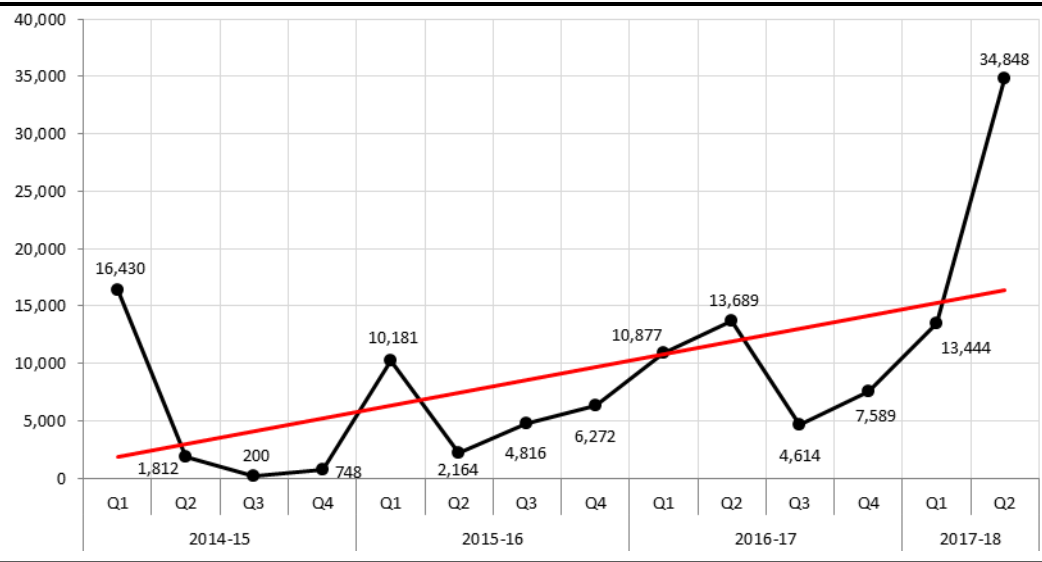


Although Q2 target has not been met, feedback from the tours continues to be excellent with guides being personally named on TripAdvisor. On analysis of the tours it was clear there was little take up by families and children, hence an offer of 'Kids Go Free' will run until the end of March 2018. Scottish Canals started boat tours in late-September from the turning pool between the Kelpies – although this has had little impact to date, it may have a detrimental effect on Kelpies tours during the core season next year.

Current predictions are that tour numbers will fall short of target by year-end, hence an amber flagging at this time.

**32)
Participants in
programmed activity
at the Helix**

Indicator flagging (against target)	
Annual target	38,000
Year-to-date	48,292
Year-to-date vs last year	↑ 96.6% + 23,726
Year total vs annual target	127.1% achieved



A busy summer of events at the Helix saw the annual target achieved before the end of Q2, exceeding all expectations. Over 15 Trust-led and third party events took place with five particular highlights:

- Royal Visit: Crowds watched the Queen officially name the Queen Elizabeth II Canal and where also treated to a stunning aerial performance from The Global Stars stunt team.
- The Big Picnic: now in its second year, this community-focused event attracted 13,000 visits, 3,000 more than last year.
- Queens Baton Relay visit: The Helix was lucky to host the Queens Baton Relay on its trip through Scotland. A number of local primary school pupils welcomed the Baton to the Park despite poor weather.
- HorsePower: over 15,000 visitors celebrated our equine heritage in a unique and impactful way. 54% of visitors were from outwith the local area with feedback received both online and via visitor survey being extremely positive.
- Helix Duathlon: in partnership with Grangemouth Triathlon Club, this event saw increased number of entries with the overall event experience rated very highly amongst competitors.

Q3 includes the Supernova 5k for the third year, with increased popularity leading to an extra evening run being added, while preparations continue for Fire and Light on 1st and 2nd January 2018.

A strong, sustainable and valued organisation

Indicator	2014/15 total	2015/16 total	2016/17 total	2017/18				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	4.72%	4.28%	3.42%	3.42%	4.02% ¹			
Staff Turnover	10.3% equates to 50 staff	18.2% equates to 88 staff	11.9% equates to 61 staff	2.7% equates to 13 staff	6.7% equates to 20 staff			
Number of Accidents involving staff and customers	387	318	352	72	128			
Number of complaints and formal enquiries received and dealt with	81	122	104	26	29			
Number of hits on Trust website	659,796	708,341	730,900	179,505	196,790			

¹ Figure until mid-September only – not full quarter.

Sickness Absence

Days lost due to sickness absence for Q1 2017-18 was 3.42%, identical to the same quarter last year. Sickness absence for the complete Q2 period was unavailable at time of writing but to mid-September was already higher at 4.02% than for the whole Q2 period last year (3.32%). It should be noted that last year's figures were the lowest figures since the Trust was formed and are more in line with other previous totals. The Trust remains committed to further reducing staff absence rates.

Staff Turnover

Staff turnover for both Q1 and Q2 2017-18 are lower than the equivalent quarters last year (4.6% and 7.5% respectively) indicating a reduction in staff turnover. Cumulatively to end-Q2, this corresponds to 33 leavers and includes: 27 resignations, 1 end of temporary contract, 2 retirements, 1 early retirement, 1 death in service and 1 for other reasons.

The Trust has attempted to recruit to 64 posts during the first 6 months of 2017-18, a small reduction from 77 for the same period last year.

The Trust's headcount at 30th September 2017 was 493 employees, working a total of 12,232 hours per week. This equates to 331 FTE (full-time equivalent) staff. The headcount is split between 193 full-time and 300 part-time staff, with 423 positions being permanent and the remaining 70 temporary positions.

Accidents Reported

A total of 128 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q2 17-18, an increase of 21 compared to the same period last year. Of these accidents, 118 involved members of the public and customers with 10 involving staff.

Complaints Received

29 complaints and formal enquiries were received and dealt with during Q2 17-18 with 26 being dealt with at Frontline Resolution and 3 requiring further investigation. This was two more complaints received than the same period last year.

Website Performance

Trust website hits during the quarter were 196,790, a 7.7% increase compared to the same Q2 period last year and equating to an additional 14,000 website visits for the 3-month period.

These website visits were carried out by 101,044 unique public visitors.