

Falkirk Community Trust

Subject: October – December 2017 Quarter Three Performance Report
Meeting: Audit and Performance Sub-Group
Date: 15th February 2018
Author: Team Leader Performance Review

1. Introduction

1.1 This is the 2017-18 quarter three report on our performance indicators and covers the 9-month financial period April – December 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 28 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (5-10% below target)	There are 3 amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 1 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-Q3 was very positive with almost all indicators green-flagged and projected to exceed or achieve close to target at year-end. There are now 3 amber-flagged and 1 red-flagged indicator.

2.6 As we near the end of the 2017-18 financial year and have greater knowledge of performance covering the nine months of the year to date, we can predict year-end performance with greater certainty. Indicator flaggings against target are made with much more confidence than in the quarter one or quarter two reports

2.7 The key performance highlights for Q3 2017-18 include the following (comparisons are made against the same quarter last year):

- Admissions to FTH 50% increase;
- Visits to the Helix 50% higher than the same quarter last year;
- A 38% increase in participants in programmed activity at The Helix;
- Neighbourhood Sports Centre admissions increasing by 28%;
- Overall Health & Fitness Club usage 15% increased;
- Visits to Callendar House increasing by 23% and Kinneil Museum by 33%;
- Muiravonside Country Park visitors increasing by 40%;
- Active Schools Participant Sessions Delivered increased by 34%;
- Kelpies Tour ticket sales increased by 12%.

2.8 Performance, which was lower than expected during Q3, includes:

- Admissions to Grangemouth Stadium 49% lower;
- Bo'ness Recreation Centre admissions reduced by 5%;
- Mariner Centre admissions reduced by 13%;
- Admissions to Community Use High Schools down 18%.

2.9 Encouragingly, year-to-date performance has improved in over two-thirds of indicators with increases in real terms compared to the same end-Q3 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 January – March 2018 and the 12-month financial year 2017-18 will be made at the next meeting of the sub group on 17th May 2018.

3. Recommendation


3.1 Directors are asked to note:

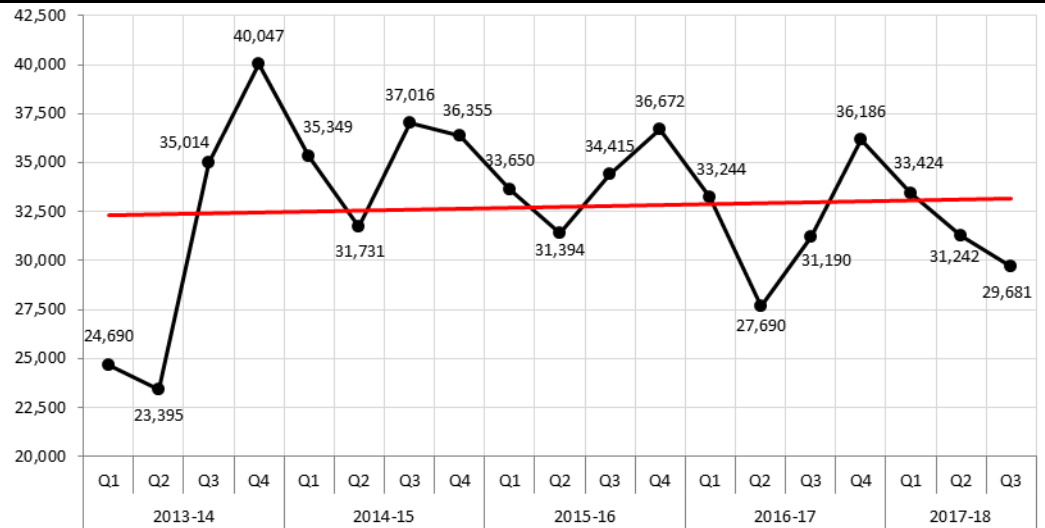
- Progress made throughout the third quarter of 2017-18.
- Actions to address areas requiring improvements in the forthcoming quarter.
- Current predictions for year-end performance.



Alistair Mitchell
Team Leader Performance Review

1) Admissions to Bo'ness Recreation Centre

Indicator flagging (against target)	
Annual target	143,000
Year-to-date	94,347
Year-to-date vs last year	↑ 2.4% + 2,223
Year total vs annual target	66.0% achieved




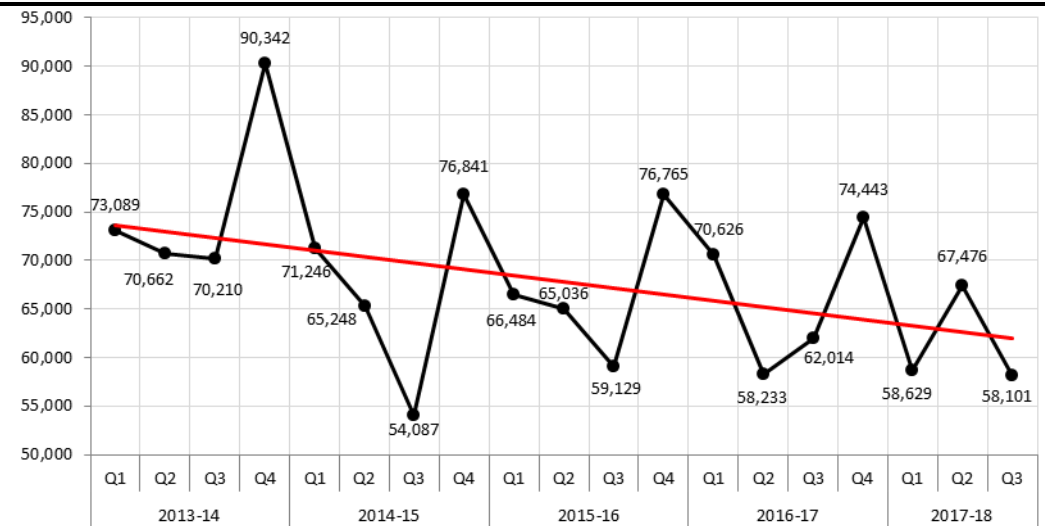
Q3 admissions to Bo'ness Recreation Centre were 4.8% lower than the same quarter last year with 1,509 fewer admissions. This follows closures due to pool roof repairs and sickness in the pool and the resulting water treatment necessary. Having no 11-a-side football team bookings on the main pitches has also impacted on performance this quarter. A new hip-hop dance event proved successful and introduced a younger generation to the sports centre.

Income for Q3 fell slightly under target with swimming income down compared to last year and underutilisation of the dryside areas.

Year-end expectations are that admissions – although higher than last year at this stage – will ultimately fall short of target, hence indicator flagging has been revised from green to amber accordingly. Although behind on income generated, the financial position is expected to break even at year-end following energy efficiencies and staff savings.

2) Admissions to Grangemouth Sports Complex

Indicator flagging (against target)	
Annual target	240,000
Year-to-date	184,206
Year-to-date vs last year	↓ 3.5% -6,667
Year total vs annual target	76.8% achieved




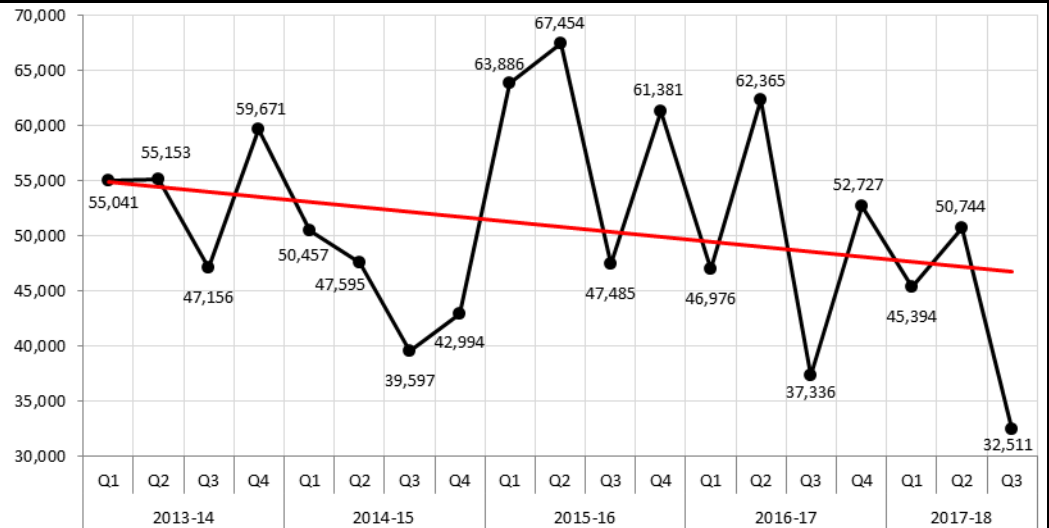
Grangemouth Complex admissions during Q3 were 6.3% lower (-3,919) following an extended swimming pool closure for planned maintenance compared to previous year closures, with the pool closed from 4th December until late-January. The main highlight has been a 22% increase in sports hall use by clubs: the demise of roller derby following a lack of interest in the sport locally has been more than offset by the relocation of Falkirk Fury basketball and increased participation across various martial arts clubs. Despite a reduction in opening hours crèche performance has improved (+12%) against the same period last year.

Q3 income fell short of target following the loss of approx. £14k of swimming lesson income due to the unplanned pool closure.

The swimming pools reopened in late-January as scheduled with a number of events scheduled for the Q4 period. Revised birthday party packages are being launched end-January while there is a particular focus on internal marketing and cross selling of activities. Expectation remains that admissions will achieve target by year-end.

3) Admissions to Mariner Centre

Indicator flagging (against target)	
Annual target	192,000
Year-to-date	128,649
Year-to-date vs last year	↓ 12.3% -18,028
Year total vs annual target	67.0% achieved




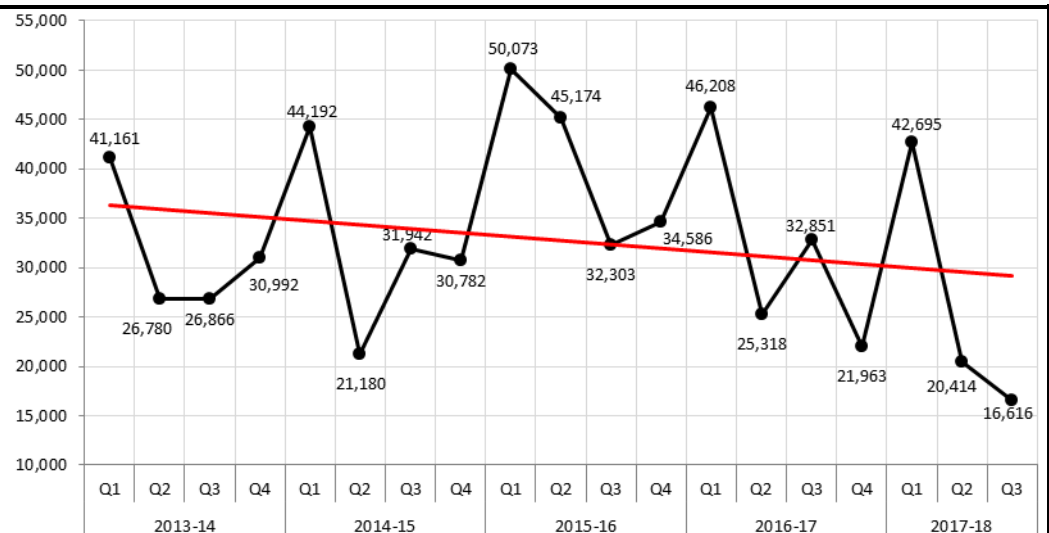
Q3 admissions at the Mariner Centre were 12.9% down (-4,825) against the same period in 16/17. The planned sports hall closure for softplay construction works resulted in bookings being relocated to other Trust venues, but unfortunately delays to the project meant no work commenced during Q3 with very limited hall usage. Swimming has been the main highlight with 24% more admissions than Q3 last year. The number of forced pool closures reduced significantly this period with 10 partial and only 1 full closure, and follows the December launch of our free swim nappy campaign. Swimming income matches the increase in admissions with an £11.5k increase against the same period in 16/17. Income from squash, sauna, crèche and soft play are in line with performance for the same period.

Construction works for the softplay commenced on 22nd January. Going forward, any comparisons to previous year admissions figures will be heavily influenced by the loss of the sports hall and event admissions. The Q4 programme includes several pool inflatable sessions and a promotion of pre-school swimming lessons.

Expectation is for year-end admissions to fall short of target hence an amber flagging being maintained, with income achieved expected to perform similarly.

4) Admissions to Grangemouth Stadium

Indicator flagging (against target)	
Annual target	115,000
Year-to-date	79,725
Year-to-date vs last year	↓ 23.6% -24,652
Year total vs annual target	69.3% achieved



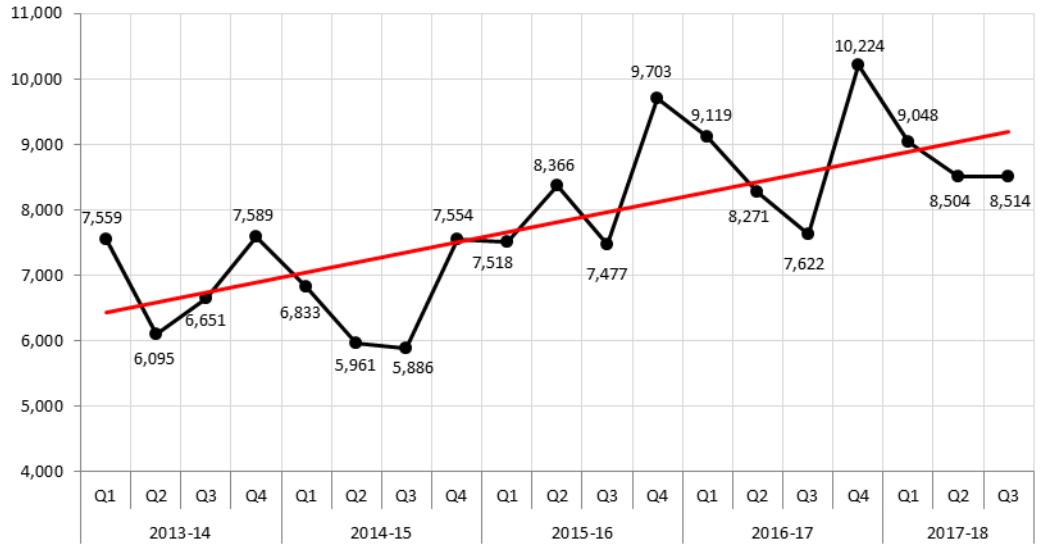
Performance at Grangemouth Stadium has declined during Q3 with a significant drop in admissions compared to the same period in previous years. Traditionally a popular quarter for football use, no football games were played on the pitch which also impacts on spectator numbers. Falkirk Football Club no longer use Grangemouth Stadium for training following creation of their purpose-built gym at Falkirk Stadium. Long standing bookings for Karate classes have cancelled while a casual but regular twice-weekly booking for Brazilian jujitsu has relocated elsewhere. The weights/conditioning area remains quiet due to local competitors. Income achieved 24% under target.

Q4 is expected to see increased admissions as winter training starts along with an early start to the athletics season at the end of March. Allocation of the football pitch to a home team for the season should result in increased pitch usage and income accordingly.


Following the performance decrease in Q3, expectations for year-end have been revised with admissions now expected to fall short of target. A red flagging has now been applied.

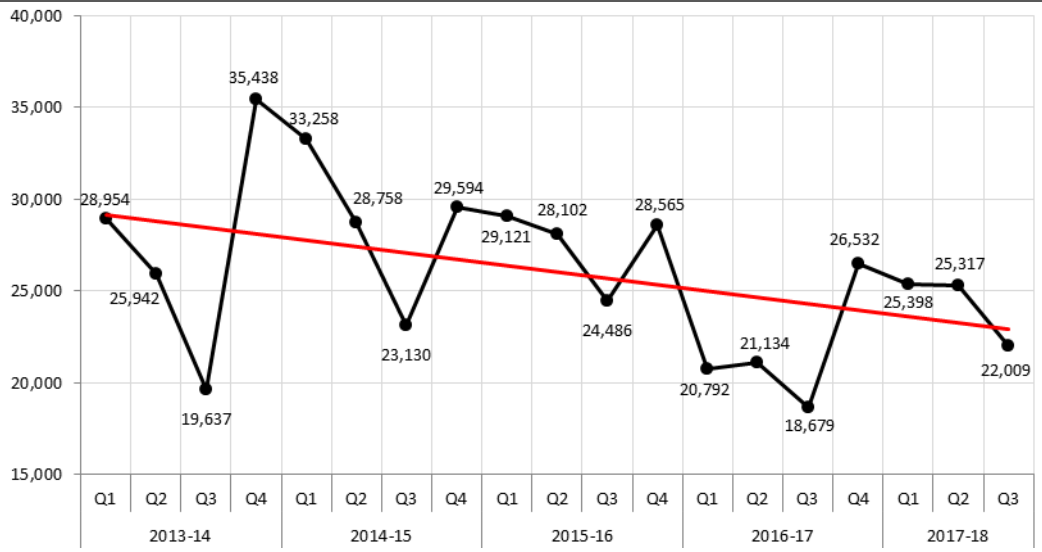
**5)
Admissions to
Bo'ness Health &
Fitness Club**

Indicator flagging (against target)	
Annual target	35,000
Year-to-date	26,066
Year-to-date vs last year	↑ 4.2% + 1,054
Year total vs annual target	74.5% achieved




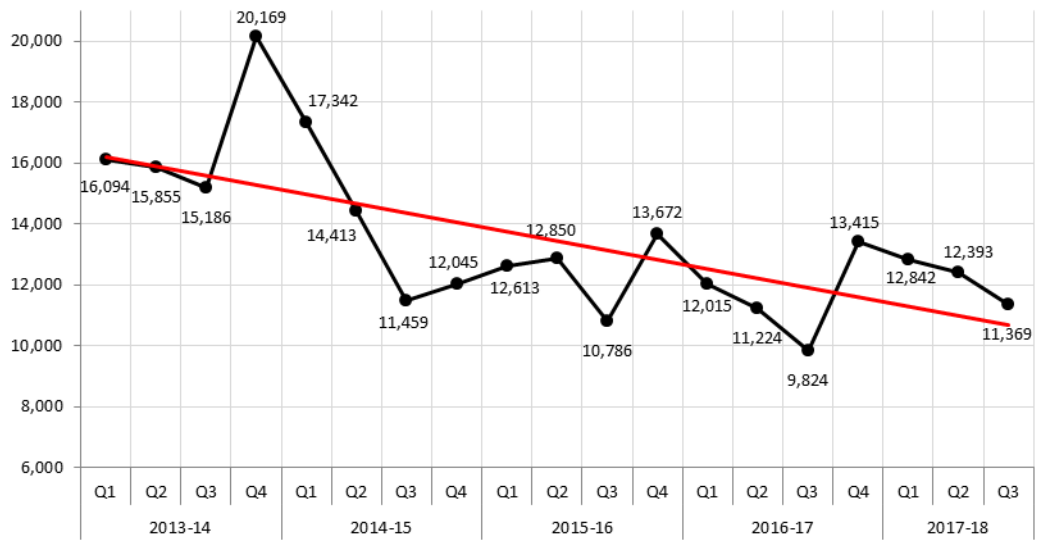
**6)
Admissions to
Grangemouth Health
& Fitness Club**

Indicator flagging (against target)	
Annual target	81,000
Year-to-date	72,724
Year-to-date vs last year	↑ 20.2% + 12,119
Year total vs annual target	89.9% achieved




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

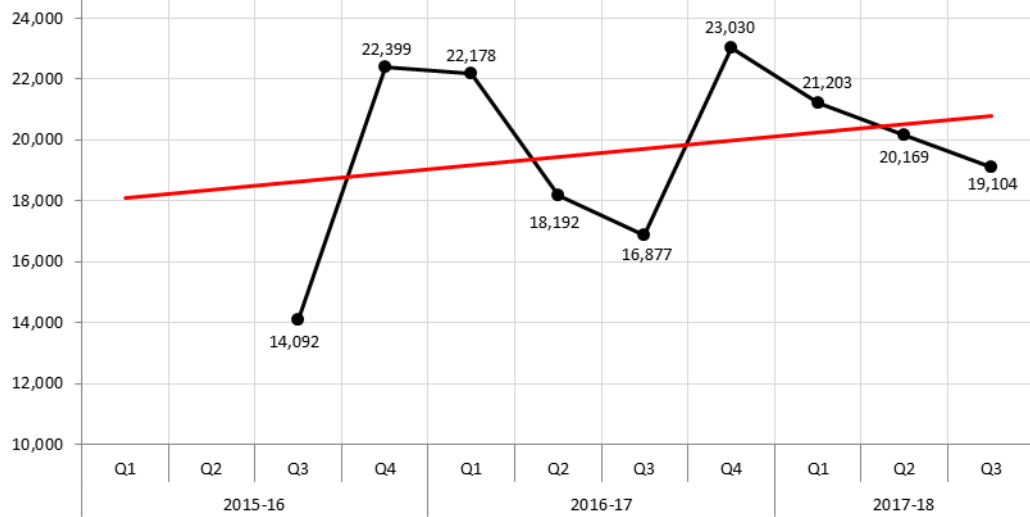
Indicator flagging (against target)	
Annual target	45,000
Year-to-date	36,604
Year-to-date vs last year	↑ 10.7% + 3,541
Year total vs annual target	81.3% achieved




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	60,476
Year-to-date vs last year	↑ 5.6% + 3,229
Year total vs annual target	80.1% achieved



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

Indicator flagging (against target)	
Annual target	236,500
Year-to-date	195,870
Year-to-date vs last year	↑ 11.3% + 19,943
Year total vs annual target	82.8% achieved



Q3 performance was extremely positive with combined usage of the Trust's 4 health & fitness clubs increasing by 15.1% compared to Q3 last year, equating to an additional 8,000 admissions. Cumulative totals for the 9 months of the 17/18 year to date show an 11.3% increase in use, with approximately 20,000 additional visits to Trust fitness clubs for the period compared to last year.


- Bo'ness: usage increased by 11.7% with 892 extra admissions.
- Grangemouth: usage increased by 17.8% with 3,330 extra admissions.
- Mariner: usage increased by 15.7% with 11,369 extra admissions.
- Stenhousemuir: usage increased by 13.2% with 2,227 extra admissions.

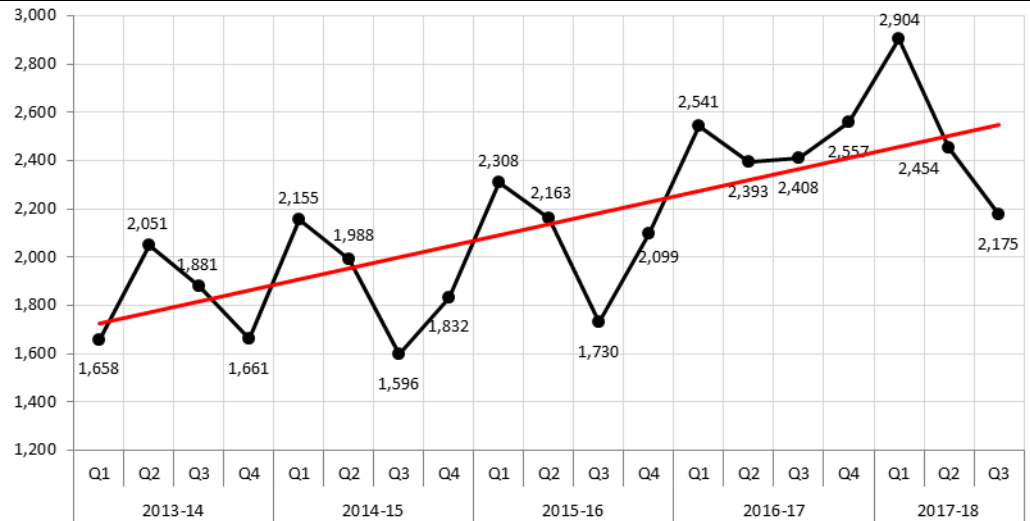
Income had currently achieved almost 75% of target for the year-to-date. With the busiest quarter of the year for memberships yet to come, health & fitness clubs remain on track to achieve both income and admissions targets by year-end.

This year's January fitness membership campaign was 'Work it Out' based on the concept that people reflect in January on how they lived their life the previous year and what they were going to do differently this year. An ambitious sales target was set and has yet to be reported on. There is an expectation that a percentage of customers who took out '12 days of Christmas' memberships in December will convert to full memberships during the January campaign. January will also see the launch of several new products including Stay At Home memberships (allowing customers to access Les Mills on Demand at home), and a 'Don't Sit Bring Kit' promotion targeting customers who normally watch their kids participating in classes in Trust facilities, to exercise while they wait instead.

Based upon current performance and with the strongest quarter still to come, there is confidence of achieving income and usage targets at year-end.

10) Health & Fitness Programme Initiative participation

Indicator flagging (against target)	
Annual target	11,000
Year-to-date	7,533
Year-to-date vs last year	↑ 2.6% + 191
Year total vs annual target	68.5% achieved



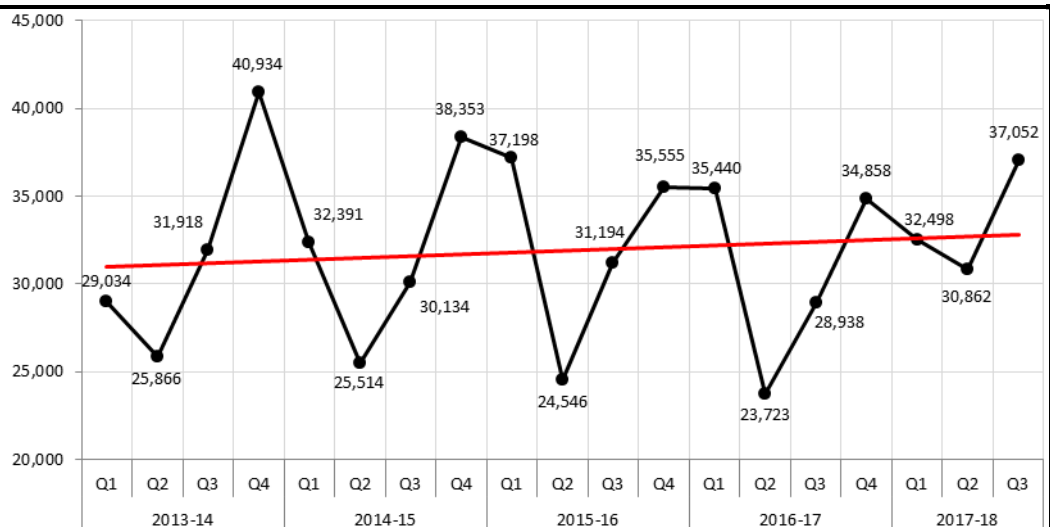
Following strong performance in Q1 and Q2, participation totals for Q3 17-18 were slightly lower (-9.7%, -233) than the same quarter last year. The October-December period performance is very dependent on weather conditions and this year were affected by heavy snowfall and icy conditions, resulting in several walks being cancelled due to unsafe conditions and the drop in performance.

Q4 will see continued efforts to promote Health & Fitness walks through social media and by advertising and promoting them within Trust gym facilities.

An ambitious target was set at the start of the year far in excess of previous yearly totals. Following the reduction in Q3 performance, we will require participation numbers far beyond previous Q4 performance to achieve target at year-end. Expectation is that performance will fall slightly short of target, hence the indicator flagging has been revised from green to amber.

11) Admissions to Neighbourhood Sports Centres


Indicator flagging (against target)	
Annual target	110,000
Year-to-date	100,412
Year-to-date vs last year	↑ 14.0% + 12,311
Year total vs annual target	91.3% achieved

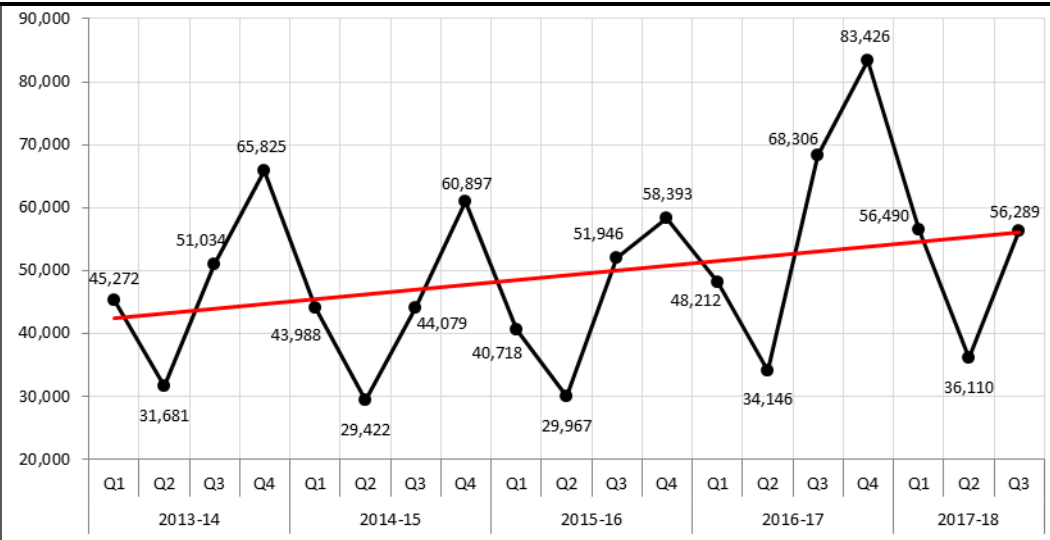


Overall Q3 admissions to Neighbourhood Centres were 28% higher compared to the same period last year, with performance remaining on course to exceed target at year-end with over 90% of target already achieved. Income was very close to achieving target for the quarter. Performance was mixed across each neighbourhood centre:

- Bankier Sports Centre: -42.5% (-194) admissions;
- Denny Football Centre: identical admissions to Q3 last year;
- Denny Sports Centre: -5.0% (-170) with new junior badminton sessions and a fencing club starting;
- Hallglen Sports Centre: +26.1% (+1,986);
- Polmont Sports Centre: -2.7% (-136);
- Stenhousemuir Sports Centre: -21.3% (-2,004) following the unfortunate cancellation of Kettlercise, Yogabellies and Short tennis due to low numbers;
- Woodlands Games Hall: +603.5% (+8,636) following huge increases in usage by Falkirk Football Foundation after the installation of the new astroturf in April 2017, and the return of indoor archery.

12)
Out of hours admissions to Community Use High Schools

Indicator flagging (against target)	
Annual target	205,000
Year-to-date	148,889
Year-to-date vs last year	↓ 1.2% -1,775
Year total vs annual target	72.6% achieved




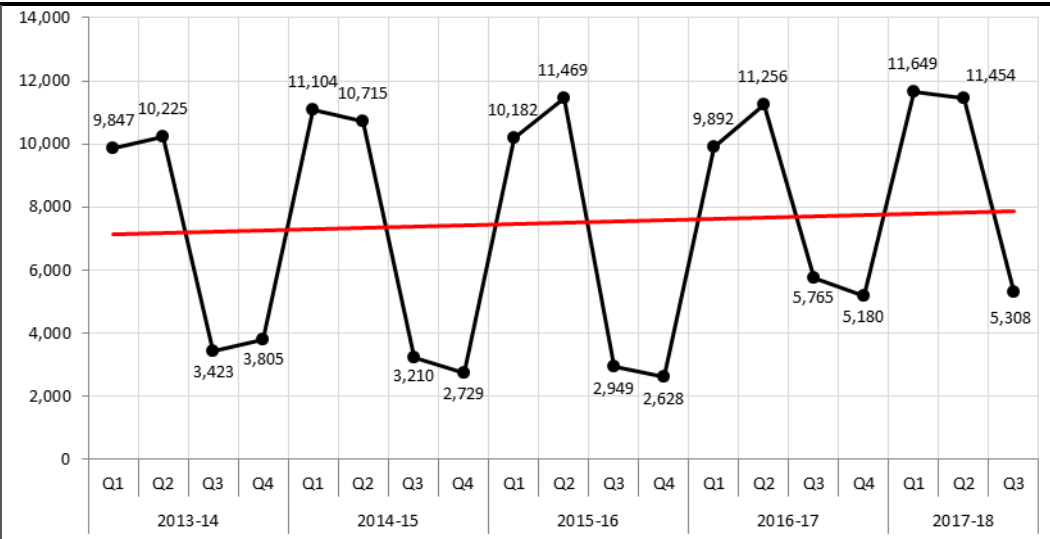
Note: Larbert HS community use is now no longer Trust-operated and limits comparisons prior to Q3 17/18.

Q3 performance was lower than the same quarter last year with 12,017 fewer admissions (-17.6%), although this isn't unexpected given the loss of one venue. This decrease also follows a higher number of cancellations from schools for their own purposes, e.g. St Mungo's HS in particular with prelim examinations in December for the first time instead of January resulting in limited community access. Icy conditions at times during November and December resulted in many astroturf cancellations. Denny HS was the only facility to show an increase in admissions (+6.3%; +1,480). Falkirk HS had the largest decrease due to restricted use by school activities along with cancellation of Grangemouth Amateur Swimming Clubs bookings on Saturdays.

Looking ahead to Q4, new Dance-Sing classes at Denny HS and the introduction of new Sports Development netball classes at Braes HS are expected to result in additional admissions at these venues. Targets for the year did not take into account the withdrawal from Larbert HS earlier in the year. The admissions target is likely to achieve close to target and remains flagged green although financial performance is likely to fall short of target.

13)
Rounds of golf played

Indicator flagging (against target)	
Annual target	27,500
Year-to-date	28,411
Year-to-date vs last year	↑ 5.6% + 1,498
Year total vs annual target	103.3% achieved




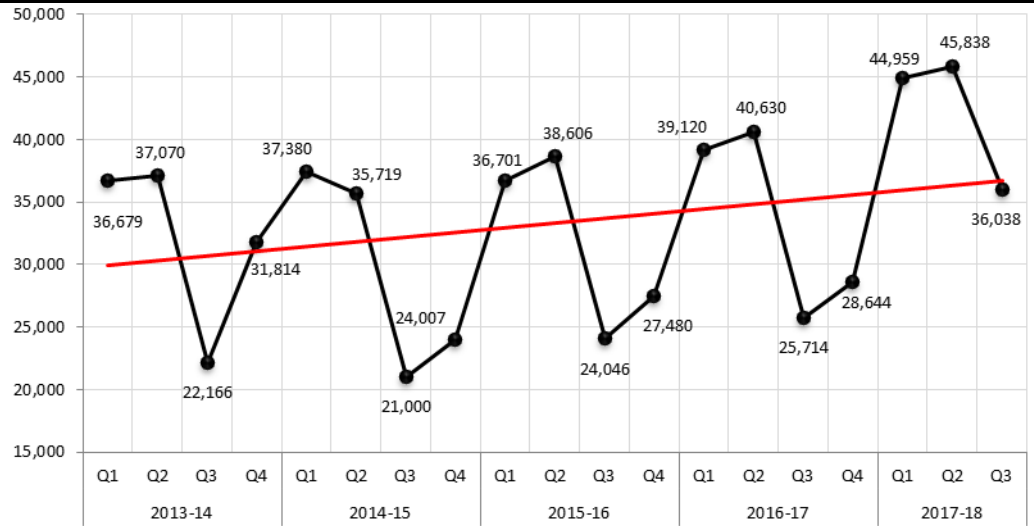
Overall rounds of golf played at the Trust's two golf venues during the October-December period was 7.9% lower (-457 rounds played) compared to the same period last year. This occurred solely at Grangemouth Golf Course with Callendar Park Par 3 beginning its winter shutdown and reopening in April 2018. This minor reduction is against what was an exceptional Q3 in 16/17, with rounds played this year still well above previous Q3 performance. Particularly wintry conditions in November and December hampered the playability of the course and will have resulted in less rounds played.

Q4 performance, in particular income from both pay and play and season ticket sales, is likely to be affected by our previous proposed withdrawal from the course.

The yearly admissions target has already been achieved by the end of Q3, and is expected to be exceed target by 15-20% at year-end dependent on seasonal weather affecting the course.

14) Visits to Muiravonside Country Park

Indicator flagging (against target)	
Annual target	139,000
Year-to-date	126,835
Year-to-date vs last year	↑ 20.3% + 21,373
Year total vs annual target	91.2% achieved




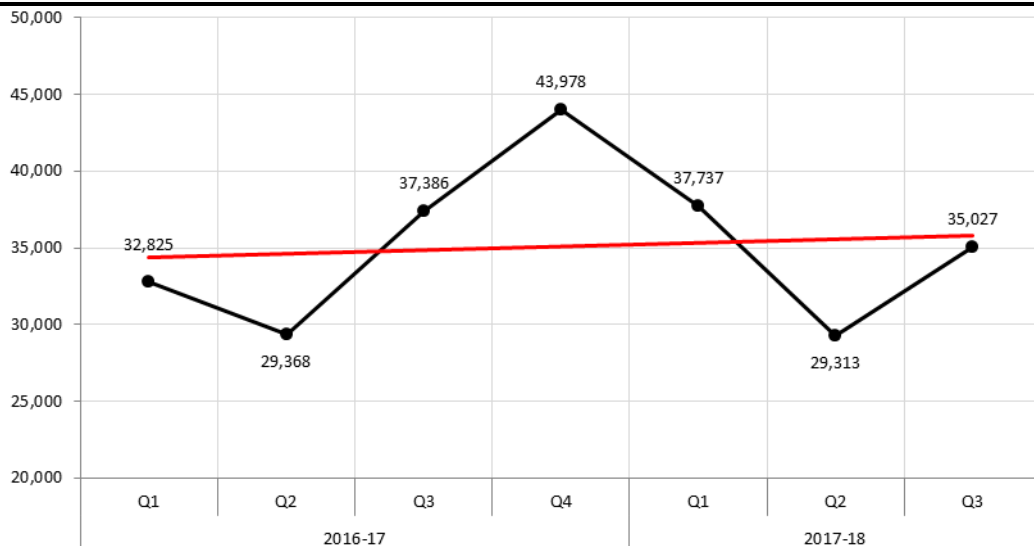
This indicator is based on the number of vehicles visiting the park, recorded by an electronic vehicle counter and using the nationally accepted formula of an average of 2.4 visitors per vehicle to calculate the number of visits.

Performance for visits to Muiravonside Country Park has exceeded expectations with a sizeable increase in visitor numbers compared to the same Q3 period in previous years. Over 10,000 additional visits were recorded for the period compared to last year, a 40.2% increase. Continuous improvements in the quality of the visitor experience on site have contributed to this improvement.

Recent improvement works and investment in play opportunities are expected to help towards increased visitor numbers in Q4. With over 90% of target achieved at end-Q3 there is an expectation that year-end visitor figures will significantly exceed target. This current year is expected to become the highest record visit total on record, having already eclipsed every yearly total (with the exception of last year) with only 9 of the 12-month period completed.

15) Sports Development participant sessions provided

Indicator flagging (against target)	
Annual target	120,000
Year-to-date	102,077
Year-to-date vs last year	↑ 2.5% + 2,498
Year total vs annual target	85.1% 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.

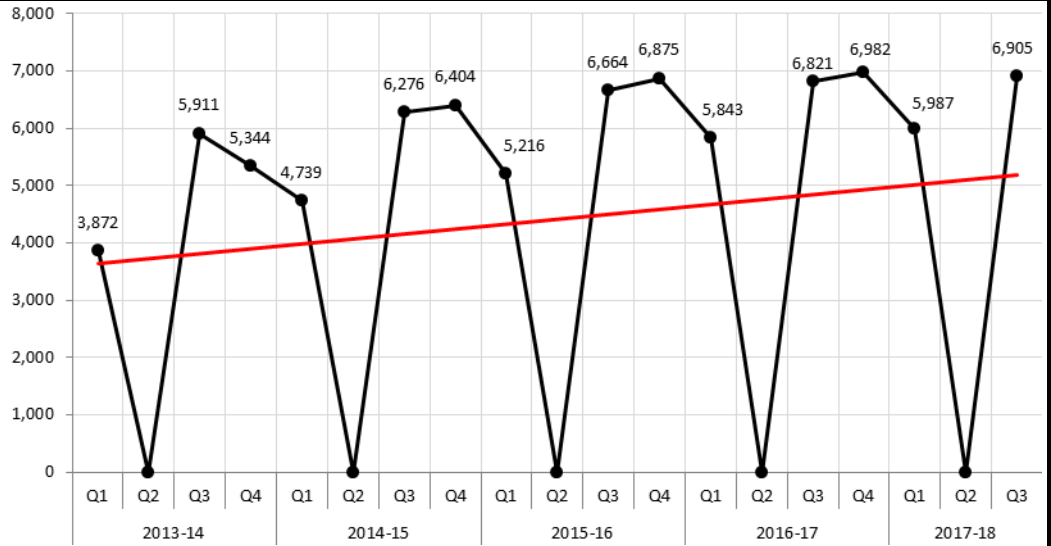
Q3 saw a very slight reduction (-6.3%, -2,359 sessions) in the number of participant sessions delivered compared to the same period last year. Year-to-date performance remains higher than the same end-Q3 position last year with an additional 2,498 participant sessions delivered so far this year. Compared to the same period last year there have been improvements in swimming, basketball and tennis while sessions delivered decreased for badminton, football and gymnastics. Reductions are mainly due to changes in the sports delivered with rugby (which accounted for over 3,500 in Q3 last year) no longer part of Sports Development.

Sports Development provided a number of successful events this quarter including two cluster tennis tournaments and the schools badminton competition. Primary and secondary school gymnastics had a significant increase in participation: 88 participants in 2015, 164 in 2016 and 218 this year. interest in gymnastics continues to grow both recreationally and through the schools.


Sports Development is on track to meet year-end financial targets and is expected to exceed participation target by some margin.

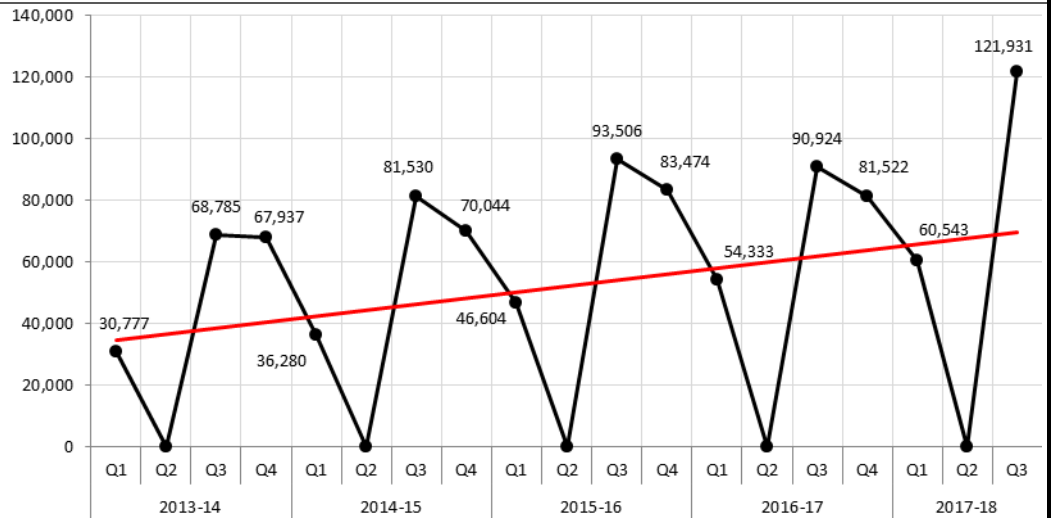
16)
**Active Schools
distinct participants**

Indicator flagging (against target)	
Annual target	6,900
Current quarter	6,905
Current quarter vs last year	↑ 1.2% + 84
Year total vs annual target	100.1% achieved



17)
**Active Schools
participant sessions
provided**

Indicator flagging (against target)	
Annual target	220,000
Year-to-date	182,474
Year-to-date vs last year	↑ 25.6% + 37,217
Year total vs annual target	82.9% achieved




Active Schools performance indicators are closely related: changes in the number of participant sessions is largely mirrored in the number of distinct participants attending sessions.

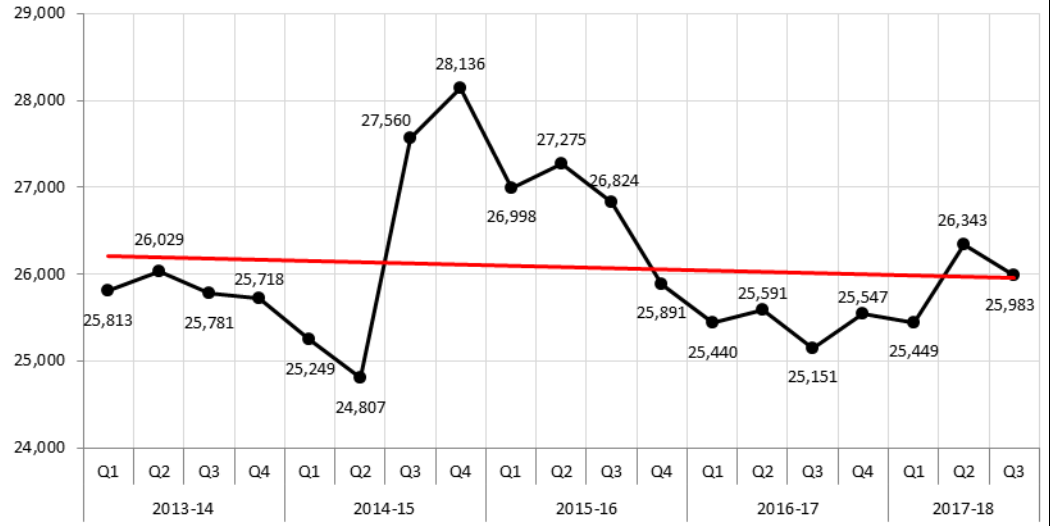
The Q3 period covers the first school term from August to December. A distinct participant total of 6,905 is the highest recorded figure on record, while a participant sessions total of over 120,000 is a significant achievement. Several factors have contributed towards this very successful period. The key reason for these improvements are stronger cluster links and better school connections. The Active Schools team have benefited from a period of stability with no staff attrition or long term absence. With 2018 being a Commonwealth Games year, schools place greater importance on sport and activity as the event is woven into the curriculum; Active Schools experiences a slight increase as a result of this in major games years.

Q4 includes a number of large scale participation events including: cross country events, primary transition and secondary dance programmes culminating in a showcase in March. The FCT Coach Academy has a coach education weekend planned for February delivering six UKCC Level 1 courses and an expected minimum of 50 local students achieving formal coaching qualifications.

Both indicators are expected to achieve target at year-end.

18)
Active borrowers at public libraries

Indicator flagging (against target)	
Annual target	25,000
Current quarter	25,983
Current vs preceding quarter	↓ 1.4% -360
Year-end vs annual target	103.9% achieved




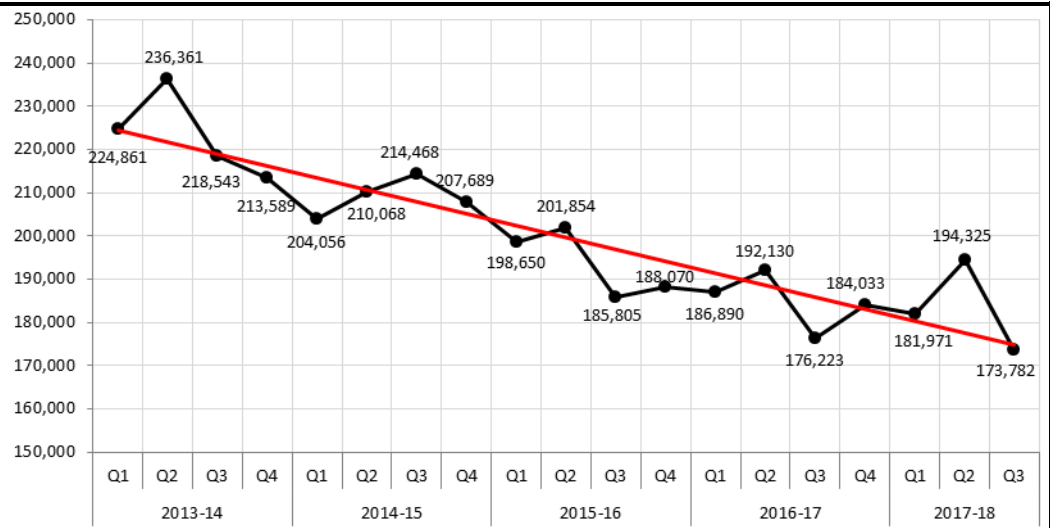
The number of active borrowers at end-Q3 reduced slightly with 360 fewer active library borrowers compared to the preceding quarter. The split of users was 21,000 adult borrowers, 4,661 junior, and 322 unique users of the digital resources. 121 new borrowers joined as part of the varied programme for Book Week Scotland (25th November to 3rd December 2017). The increase in active borrowers at Bonnybridge, Larbert and Denny libraries continues but there was also increases in borrowers at Meadowbank and Slamannan.

According to the CIPFA Public Library Statistics 2016-2017 Actuals, Falkirk is ranked 10th for Active Borrowers in Scotland. This illustrates that our active borrowers are falling at a slower rate than other Scottish authorities.

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	550,078
Year-to-date vs last year	↓ 0.9% -5,165
Year total vs annual target	76.4% achieved




The number of issues made during Q3 exceeded the 170,000 target for this quarter with 173,782. This increase follows Denny library recording a 20% increase in issues (13,604 for Q2 compared to 11,260 last year). A varied programme of author visits, primary school visits and a Comic Con event held at Falkirk Library resulted in 15,491 issues during Book Week Scotland. Improvement works at Bo'ness Library resulted in major upheaval and no heating from 23/10/17 to 04/11/17; combined with the installation of the new boiler at Grangemouth may have had an effect on issues at these venues.

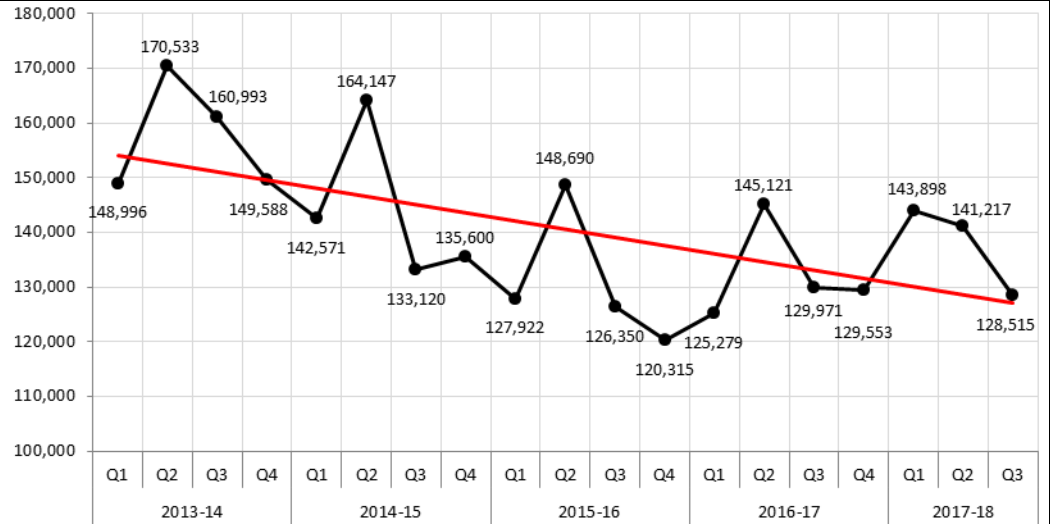
Recently produced CIPFA statistics for the 16/17 period show that Falkirk Libraries are ranked 4th in Scotland for total number of issues per head of population, retaining last year's position after Orkney, Shetland and Stirling.

Q4 activities include special events around Harry Potter Quiz Night in February. World Book Day in March usually attracts school visits which may increase junior issues

Year-end issues are expected to achieve target based on year-to-date performance against target.

20)
Visits to public libraries

Indicator flagging (against target)	
Annual target	500,000
Year-to-date	413,630
Year-to-date vs last year	↑ 3.3% + 13,259
Year total vs annual target	82.7% achieved




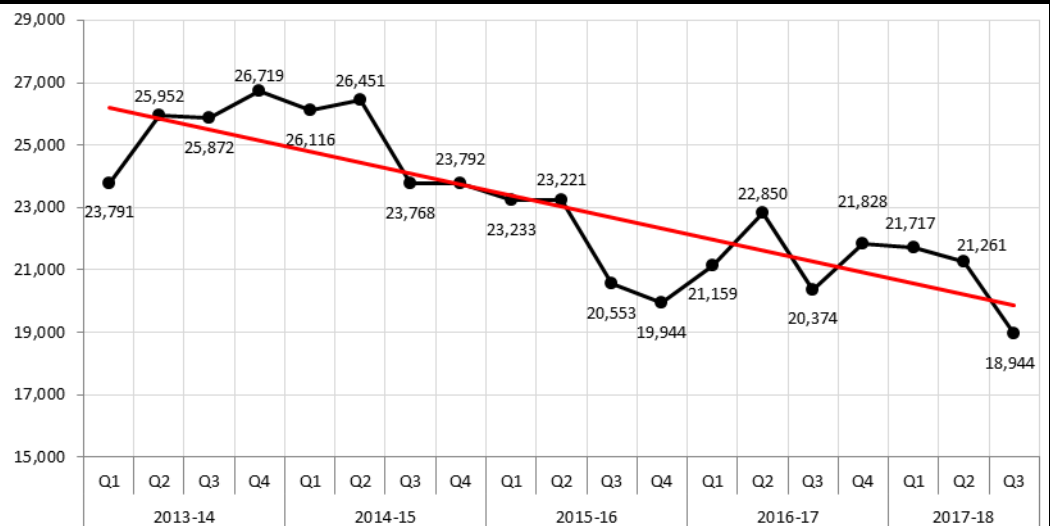
Visits to public libraries during Q3 17-18 were 1.1% lower than the same period last year with 1,500 fewer visits recorded. Bonnybridge Library has shown an increase of 500 visits while Denny Library has shown a marked increase in visits from 8,353 visits in 16/17 to 12,964 visits in 17/18. A full programme of events was held for Book Week Scotland in November plus the first Comic Con event took place at Falkirk Library and attracted 802 visitors. During Book Week Scotland there were an increased number of primary school class visits which contributed to the increase of attendances from 3,308 in 16/17 to 7,890 in 17/18.

Although this quarter shows a slight decrease, year-to-date performance of 413,630 is an increase of 5.4% (+14,715 visits) on the end-Q3 position last year and remains on track to achieve target by year-end if the current performance level continues.

Looking ahead to the final quarter of 17/18, it is expected the introduction of rolling ICT classes from January will encourage visits to libraries. An expansion of regular Lego clubs for primary age children should increase visits by families, as will a roll out of Coding Clubs in libraries.

21)
Usage of public access terminals in libraries

Indicator flagging (against target)	
Annual target	80,000
Year-to-date	61,922
Year-to-date vs last year	↓ 3.8% -2,461
Year total vs annual target	77.4% achieved




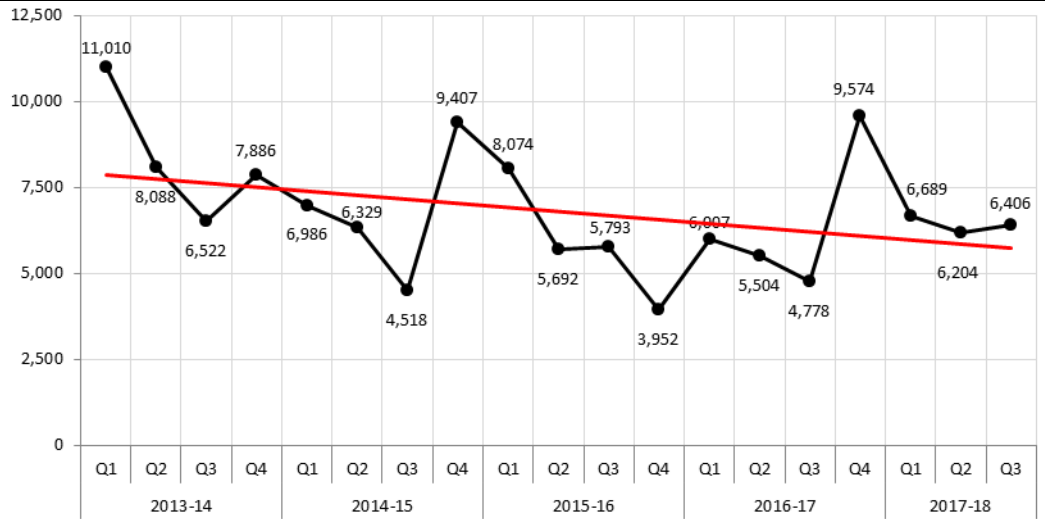
Q3 17/18 usage of the public access PCs in libraries decreased 7.0% (-1,430 uses) compared to the same period last year. This quarter also shows a 3.0% decrease in unique users, with 3,518 unique users of the service compared to 3,636 for the same quarter last year. Indicator performance has varied over recent years with a downward trend emerging. Although public access sessions are slightly down, the trend in Wi-Fi usage has continued with an increase from 2,718 sessions in Q3 last year to 3,013 this year. 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.

The Coding Clubs and standardised ICT sessions mentioned above should also boost usage of public access terminals as well as library visits. The introduction of full Universal Credit in March 2018 may increase sessions as claimants need to apply online


Year-to-date performance is on target at this stage in the year, and should achieve close to or even exceed target. A green flagging is retained.

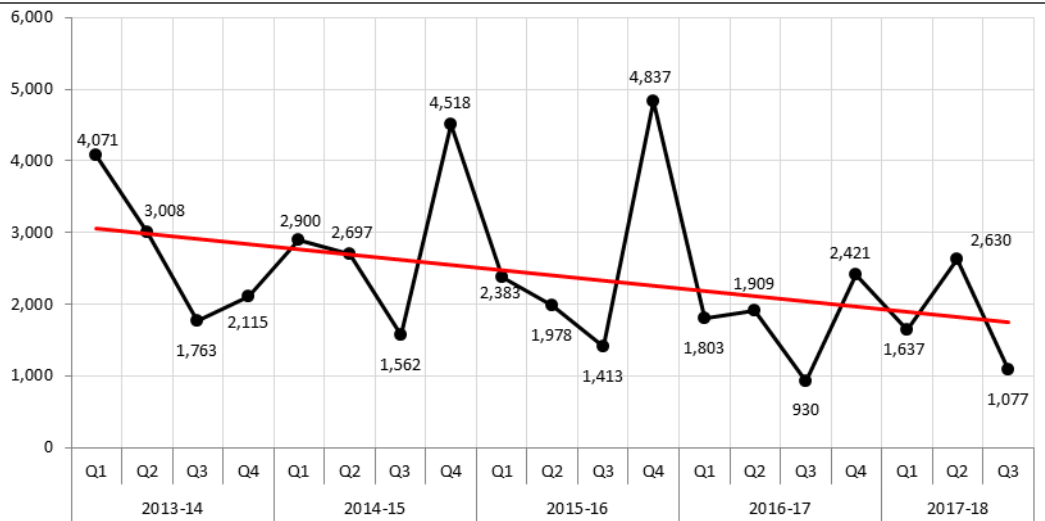
22)
Resources added to library stock – Adult

Indicator flagging (against target)	
Annual target	20,000
Year-to-date	19,299
Year-to-date vs last year	↑ 18.5% + 3,010
Year total vs annual target	96.5% achieved



23)
Resources added to library stock – Junior

Indicator flagging (against target)	
Annual target	5,000
Year-to-date	5,344
Year-to-date vs last year	↑ 15.1% + 702
Year total vs annual target	106.9% 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 above target at the end of Q3, having exceeded the quarterly targets set for both and the annual target for junior additions. A total of 6,406 adult and 1,077 junior additions to stock were made.

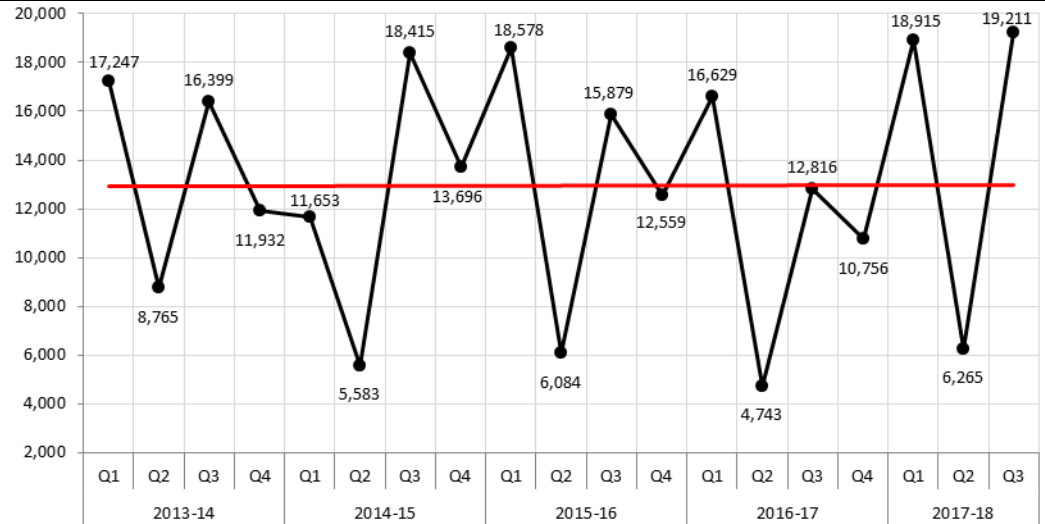
The acquisition of additional Graphic Novel titles were completed in Quarter 3 to support the Comic Con event on Saturday 25th November 2017 which would have attributed to the increase in adult resources added in this quarter. Spending is not split equally across all four quarters due to the advance release of publications, especially in Quarter 3. There was an increase in titles published in September in preparation for the Christmas market. In addition, additional audiobook titles have been purchased as part of a special promotion by our supplier, Bolinda, where two titles are purchased for the price of one.

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	44,391
Year-to-date vs last year	↑ 29.8% + 10,203
Year total vs annual target	82.2% achieved




Admissions at FTH during Q3 totalled 19,211, an increase of 6,395 over the same period last year and our highest performing quarter recorded in recent years. Almost 2,500 of these were generated through the FTH performance and shows programme following the programming of almost twice as many shows. Pantomime (Peter Pan) attendances increased by approx. 10% compared to last year. Although admissions are positive, we only achieved an uptake of 51% against target for Trust-organised activity within the programme which indicates a lost opportunity for the Trust to generate additional net profit on ticket sales.

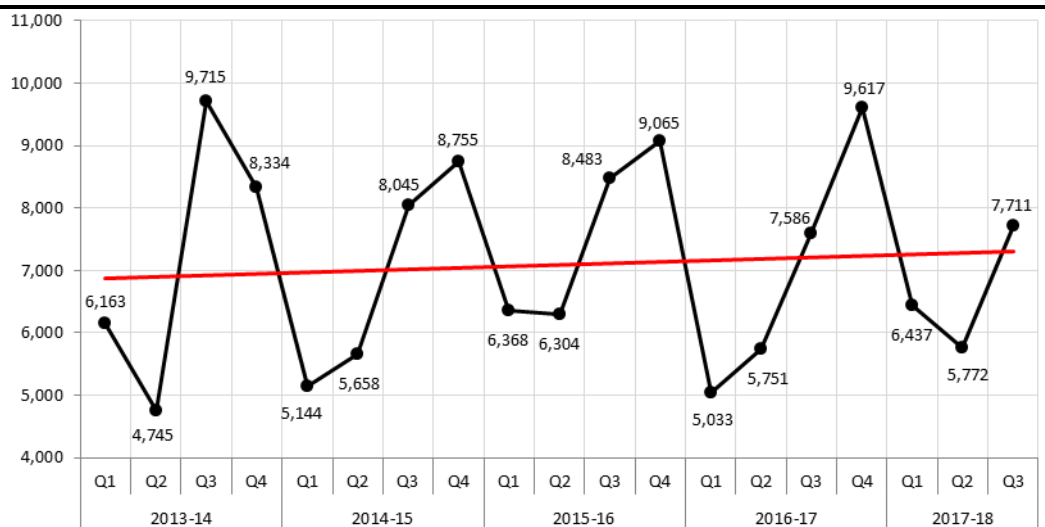
The ambitious approach to the FTH programme continues into Q4 with a full programme including large-scale family shows; a wide-ranging music programme, as well as cabaret and comedy. All shows have been selected on the basis of their potential wide reach and opportunity for high volume sales and to generate secondary spend in the café/ bar.

Year-end admissions are expected to achieve target at year-end, however the low uptake achieved against target ticket sales means financial performance is unlikely to achieve target net profit. Income from lets is over target and ensures that FTH will achieve year-end income target

25)

Admissions to the Hippodrome

Indicator flagging (against target)	
Annual target	28,000
Year-to-date	19,920
Year-to-date vs last year	↑ 8.4% + 1,550
Year total vs annual target	71.1% achieved




Q3 performance at the Hippodrome continued the increases seen in Q1 and Q2 with a small 1.6% increase (+125 admissions) over the same quarter last year. Q3 performance was slightly above target by 151 admissions against the 7,560 target for the quarter. The programme included a balanced selection of titles comprising blockbuster, art-house, and foreign language titles targeting all ages and aiming to meet the demands of our wide-ranging audience with a single screen. Festive season releases (Elf, It's A Wonderful Life, Snowman/Snowman & the Snowdog, White Christmas and Marinsky Theatre's The Nutcracker) achieved very good attendances. Star Wars: The Last Jedi, generated good attendances in the first two weeks of screening however, this uptake didn't carry over into our third week

Q4 includes a number of new and recent releases including potential blockbuster titles including The Darkest Hour, The Post, All the Money in the World and 3 Billboards Outside of Ebbing Missouri.

Performance to date has been very positive in terms of attendances and at this stage we are confident that we will meet our year-end target. Income remains less clear at this stage.

26)
Participants in Cultural Services activities

Indicator flagging (against target)	
Annual target	140,000
Year-to-date	108,907
Year-to-date vs last year	↑ 4.6% + 4,804
Year total vs annual target	77.8% achieved




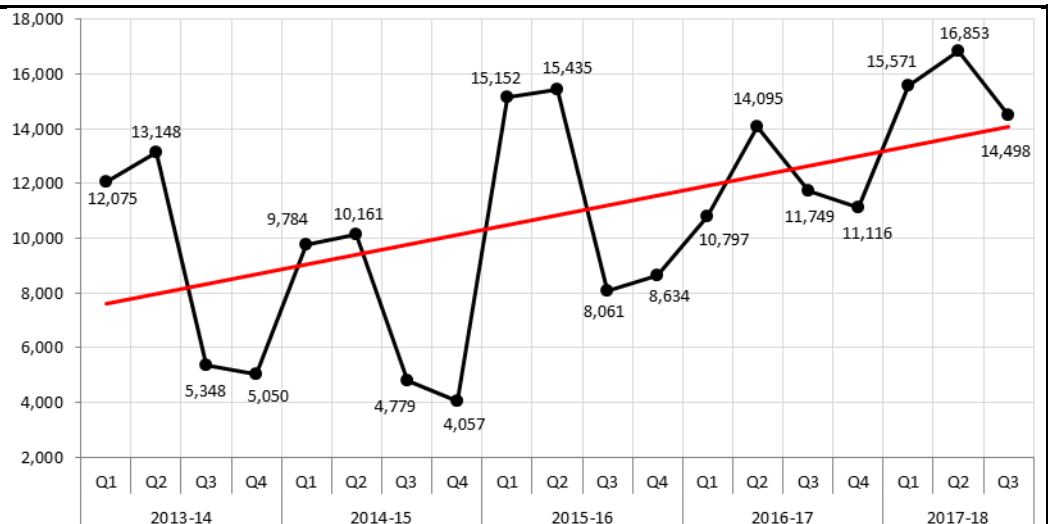
Note: the majority of this indicator comprises YMI, Falkirk Youth Theatre and Reaction Youth Theatre, with the balance made up of participatory activity (workshops, talks, projects, etc.) across our cultural programmes such as Sing Forth Community Choir, and our talks, activities and learning programme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

Q3 17/18 saw 42,073 participants involved in Cultural Services activities which is 11.4% lower than Q3 last year. Approximately 40% of these attendances are YMI usages. Despite this, Q3 included a number of very productive and successful learning, engagement and participatory activities. Targets were surpassed – attendances and income – for the Callendar House Christmas Adventure 2017. The remaining two months of the Falkirk THI 'Lost Falkirk' exhibition in the Howgate generated 2,017 visits, while there were over 500 attendances at Heritage Engagement Officer talks, workshops and projects. The Winter Warmth exhibition in the Park Gallery presented prints from a number of professional artists from across Scotland and the UK. In addition, pupils from Larbert High School presented a 'pop up' exhibition/ sale of work at Callendar House as part of our festive offer and as part of their enterprise programme.

Based on performance for year-to-date there is confidence that the target will be exceeded at year-end.

27)
Visits to Callendar House

Indicator flagging (against target)	
Annual target	42,000
Year-to-date	46,922
Year-to-date vs last year	↑ 28.1% + 10,281
Year total vs annual target	111.7% achieved




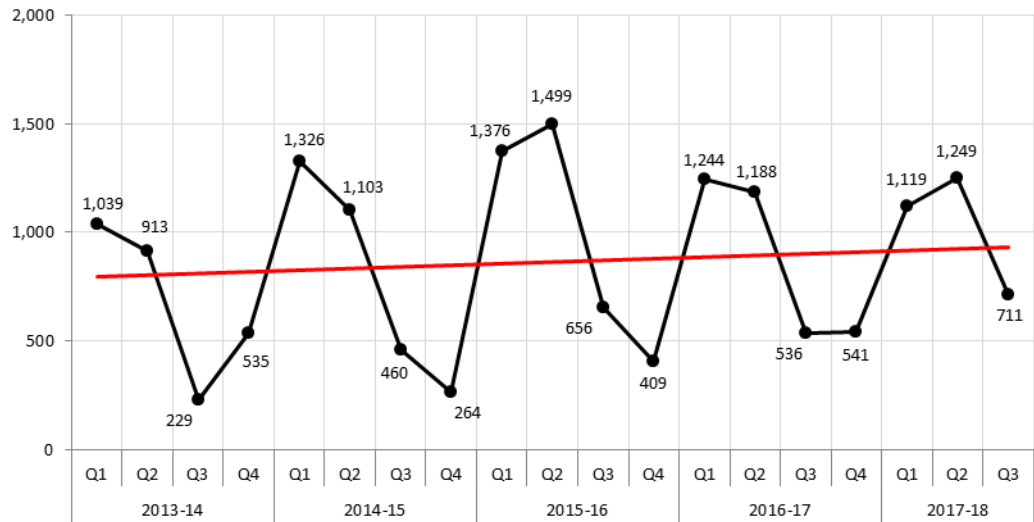
Visits to Callendar House during Q3 were 23.4% higher (+2,749 admissions) than the same period last year, continuing the general upward trend and exceeding the national trend among Scottish visitor attractions. The introduction of a dedicated Afternoon Tea offer in the Green Room resulted in 4 party bookings of an average 25 customers in October and an increase in the uptake of Festive Afternoon Tea by 400% compared to December last year. Sales of Callendar House Christmas Adventure increased by 12% on last year and accounted for 60% of visitors to the House between 25th November and 24th December.

Fourth quarter highlights include new menu development and continued marketing of the refurbished Teashop and Afternoon Tea offer. Two new exhibitions and supporting activity on the theme of Iron plus new programmes including Sunday afternoon concerts and weekly dance classes for parents and toddlers will be rolled out.

Expectation for year-end is now for visits to exceed 60,000, which far exceeds target, hence flagging continues at green for this indicator.

28)
Visits to Kinneil Museum


Indicator flagging (against target)	
Annual target	3,500
Year-to-date	3,079
Year-to-date vs last year	↑ 3.7% + 111
Year total vs annual target	88.0% achieved

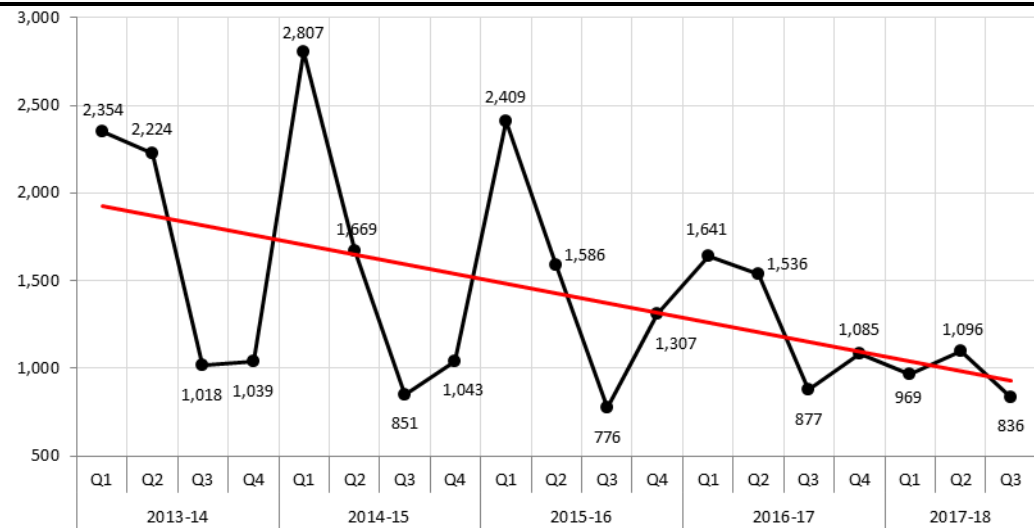


Kinneil Museum visits during Q3 were higher than the same period last year with 175 extra admissions (+32.6%). Although the number of local visitors is consistent, there has been an increase of 228% in visitors from out with the local area (excluding overseas visitors). Average attendance was 9 per day (excluding Tuesdays and Public Holidays) with weekends continuing to attract most visitors to the Museum, totalling 69% of all admissions. Kinneil House Halloween opening attracted 15% more visitors to the Museum than last year, perhaps reflecting the increased presence of Kinneil House Events in the Scottish Tourism calendar.

Q4 is generally quiet although Kinneil House will be open for the final time this financial year, on 24 March, as part of Hippfest and we anticipate this will attract visitors to the museum. Due to buoyant Q2 and Q3 performance it is expected that Kinneil Museum will meet its annual target.

29)
Participation in Outdoor Activities

Indicator flagging (against target)	
Annual target	3,550
Year-to-date	2,901
Year-to-date vs last year	↓ 28.4% -1,153
Year total vs annual target	80.6% achieved




Q3 17-18 participation was only slightly lower than the same period in previous years being only 41 bookings down on the same quarter last year. 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 were adjusted accordingly and performance against target for the quarter was positive. Annual financial target has been achieved with year-to-date income of £51,476 being an increase of £32 on the 16/17 year with Q4 quarter still to come.

Attendance figures may be down on last year but greater attendance on Community Programme, fee paying courses, & increased fees, is generating greater income. Bookings are picking up as the Education programme resets, as confidence returns, & sessions are programmed & run. Booking numbers are high for the winter programme, which will see good adult attendance numbers, as long as the winter holds

Projecting ahead there is a strong probability of revised targets being achieved by year-end. Further successful winter programme sessions will increase income & weather allowing, exceed previous year income figure.

30) Visits to the Helix

Indicator flagging (against target)	
Annual target	850,000
Year-to-date	763,672
Year-to-date vs last year	↑ 62.5% + 293,746
Year total vs annual target	89.8% achieved




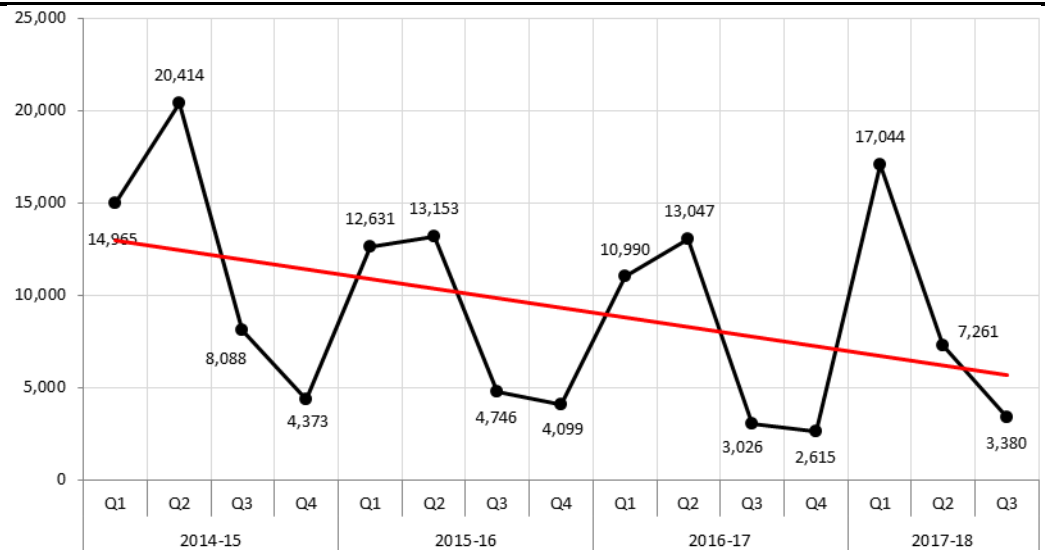
Q3 visits to the Helix saw another positive quarter for footfall in the park, even with very variable weather conditions. Visitor numbers have been supported by a strong events program and key marketing messages with social media continuing to play an important role in our marketing mix. TripAdvisor and Facebook reviews continue to be very positive.

The park was very waterlogged at the start of Q4 with grass at the path edges being badly affected by the high footfall numbers. This will again be reviewed during the summer. Q4 includes the Fire and Light event over 2 days on 1st and 2nd January and will be reported within the next quarter report.

Current forecast suggests 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	27,685
Year-to-date vs last year	↑ 2.3% + 622
Year total vs annual target	98.9% achieved

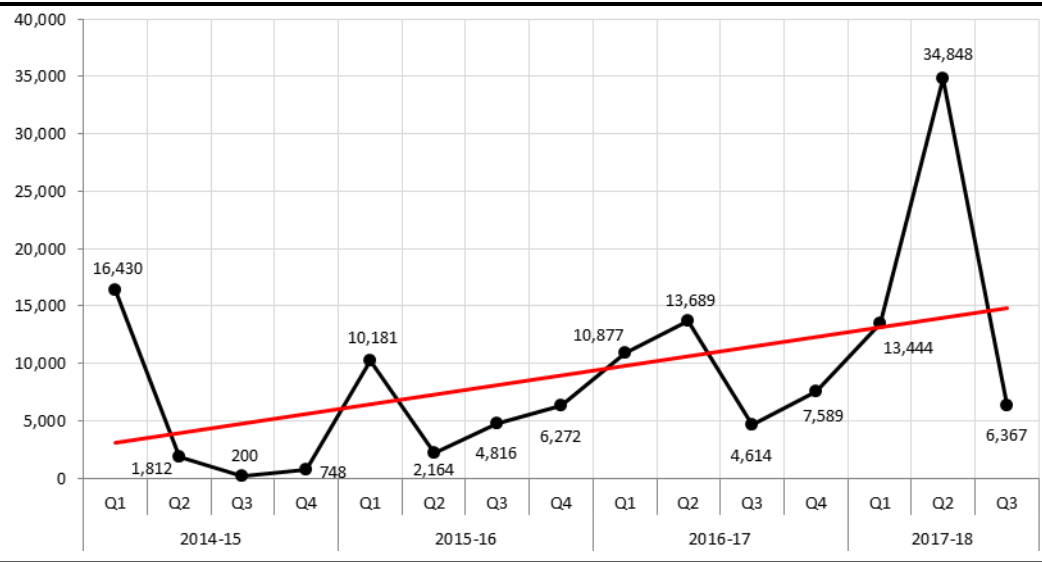


Q3 Kelpies tour tickets sold performed well against target, with feedback from the tours continuing to be excellent with guides being personally named on TripAdvisor. Previous analysis of the tours found little uptake from families and children and led to the introduction of a 'Kids Go Free' offer on a trial basis. This promotion has seen a marked difference in the number of families taking the tour and this initial trial will be extended through to the 2018 season. The trial followed a review by Visitor Services Supervisors in consultation with a number of leading national and international attractions. Signage has been updated around the visitor centre and has also helped in the promotion of the Tours

The expectation for the final quarter of 17/18 is for the Tours to continue to attract new visitors, however it is a challenging period due to the potential for poor weather. Current predictions are that tour numbers will now meet target by year-end, hence the flagging being revised from amber at end-Q4 to a green outlook now.

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

Indicator flagging (against target)	
Annual target	38,000
Year-to-date	54,659
Year-to-date vs last year	↑ 87.3% + 25,479
Year total vs annual target	143.8% achieved



Outdoor events delivered during the winter period can result in lower participation however we are pleased that performance in Q3 has increased by 38% compared to 16/17, a better outcome than expected given the mixed weather. The positive performance can be attributed to a number of factors but primarily that The Helix is now being recognised for its events programme and the popular events are met with anticipation. Highlights included:

- Supernova 5k run delivered by GSi Events over 3 nights was again a sell-out and will return for a further 3 nights in 2018.
- The Rickshaw Challenge passed through The Helix on its route to Glasgow in November with local people turning out to support the cyclists with the positive media coverage shared widely and featured on The One Show.
- Popular Christmas activities delivered last year grew in 2017 including; Chase the Turkey (a family friendly 2-mile fun run), Cosy Christmas Reads (Christmas storytelling) and the Glow Ride (night time cycling event delivered in partnership with Falkirk Council). Ticket sales for each event in 2017 showed a significant increase compared to sales in 2016.

Fire and Light, delivered on 1st and 2nd January 2018, had a positive effect on financial performance in Q3 with ticket sales increasing by 2,251. This event will be reported in the next Q4 report. Fewer events are delivered during Q4; however the planning time is essential for the Events Team in order to deliver a busy April-January programme.

The performance target has been exceeded. By the end of Q4 we expect over 63,000 people to have participated in programmed activity at The Helix.

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%	3.64%		
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	9.1% equates to 11 staff		
Number of Accidents involving staff and customers	387	318	352	72	128	62		
Number of complaints and formal enquiries received and dealt with	81	122	104	26	29	15		
Number of hits on Trust website	659,796	708,341	730,900	179,505	196,790	175,315		

Sickness Absence

Days lost due to sickness absence for Q3 2017-18 was 3.64%, a small increase on the same period last year (3.46%) but still below the Trust's target of under 4.00%. 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 Q3 was slightly lower than the equivalent quarters last year (9.1% Q3 17-18 vs 10.0% last year) indicating a reduction in staff turnover. Figures for Q3 are 11 leavers and includes: 9 resignations, 1 end of temporary contract and 1 voluntary severance.

The Trust attempted to recruit to 36 posts during Q3 2017-18, an increase from 27 for the same period last year.

The Trust's headcount at 31st December 2017 was 480 employees, working a total of 12,117 hours per week. This equates to 328 FTE (full-time equivalent) staff. The headcount is split between 180 full-time and 300 part-time staff, with 434 positions being permanent and the remaining 46 temporary positions.

Accidents Reported

A total of 62 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q3 17-18, a decrease of 1 compared to the same period last year. Of these accidents, 55 involved members of the public and customers with 7 involving staff.

Complaints Received

15 complaints and formal enquiries were received and dealt with during Q3 17-18 with 14 being dealt with at Frontline Resolution and 1 requiring further investigation. This was 18 fewer complaints received than the same period last year.

Website Performance

Trust website hits during the quarter were 175,315, a near-identical number of hits to the same Q3 period last year and equating to an additional 80 website visits for the 3-month period.

These website visits were carried out by 92,730 unique public visitors with 78,353 of these users being new users of the website.