

Falkirk Community Trust

Subject: October – December 2016 Quarter Three Performance Report
Meeting: Audit and Performance Sub-Group
Date: 9th February 2017
Authors: Team Leader Performance Review

1. Introduction

1.1 This is the 2016-17 quarter three report on our performance indicators and covers the 9-month financial period April – December 2016. 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 The format of this performance report has been amended to enhance clarity and provide a more 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 to enable an ‘at a glance’ summary includes:

- 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 19 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (5-10% below target)	There are 7 amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 6 red-flagged indicators.

2.4 As we near the end of the 2016-17 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.

2.5 Performance in the third quarter was generally positive with the majority of indicators performing well against target for the 2016-17 year-to-date. Compared to the Q2 report there are two additional green-flagged indicator, six fewer amber-flagged indicators, and four additional indicators flagged red against target. Six indicators had a change in flagging compared to at end-Q2, with further comments made throughout the report to highlight where these changes occurred:

- Admissions to Bo’ness Recreation Centre (PI 1): revised from amber to red;
- Admissions to Grangemouth Health & Fitness Club (PI 6): revised from amber to red;
- Sports Development Participant Sessions (PI 14): revised from amber to green;
- Admissions to Falkirk Town Hall (PI 23): revised from amber to red;

- Participants in Cultural Services Activities (PI 25): revised from amber to red;
- Visits to Callendar House (PI 27): revised from amber to green;

2.6 The key highlights for end-Q3 performance against annual target include the following:

- Bo'ness Health & Fitness Club (PI 5) achieved 77% of annual target, and expected to exceed target at year-end;
- Stenhousemuir Health & Fitness Club (PI 8) admissions achieved 79.5% of annual target, and expected to exceed target at year-end;
- Higher year-to-date admissions for Out of hours admissions to Community Use High Schools (PI 11), and expected to significantly exceed target at year-end;
- Grangemouth Golf Course (part of PI 12) achieving year-end target at end-Q3;
- Muiravonside Country Park (PI 13) recording 6.2% more visits than at this point compared to last year, and expected to exceed target;
- Active Schools Participant Sessions (PI 16) on course to significantly exceed target at year-end;
- Visits to Public Libraries (PI 19) had 3% more visits than the same period last year;
- Callendar House admissions (PI 27) achieving 87.2% of the annual target after three quarters and expected to exceed target at year-end;
- Programmed Activity at the Helix (PI 32) achieving 145.9% of target by end-Q3.

2.7 Performance lowlights for end-Q3 performance against annual target include:

- Grangemouth Health & Fitness Club (PI 6) with only 55.1% of target achieved after three quarters and predicted to fall short of target at year-end;
- Admissions to Falkirk Town Hall (PI 23) expected to achieve less than 80% of target at year-end, with only 63.3% achieved at end-Q3;
- Participants in Cultural Services activity (PI 25) achieving 61.2% of the annual target at the end of the third quarter, and predicted to fall short of target at year-end;
- Visits to the Helix (PI 30) significantly under target at end-Q3, and predicted to achieve only 67% of target at year-end.

2.8 Despite reductions in year-on-year performance compared to last year, performance remains positive against target for the majority of performance indicators. Appropriate target setting is a key factor in performance analysis. Current year performance, showing a low number indicators flagged red against target, suggests target setting has improved for 2016-17. However, room remains for improvement.

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

2.10 A report on the period January – March 2017 and the 12-month financial year 2016-17 will be made at the next meeting of the sub group on 11th May 2017.

3. Recommendation

3.1 Directors are asked to note the following:

- Progress made throughout the third quarter of 2016-17;
- Actions to address areas requiring improvements in the final quarter of the year;
- Current predictions for year-end performance.



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Team Leader Performance Review

1)
Admissions to
Bo'nness Recreation
Centre

Indicator flagging (against target)	
Annual target	142,000
Year-to-date	92,124
Year-to-date vs last year	↓ 7.4% - 7,335
Year total vs annual target	64.9% achieved



Bo'nness Recreation Centre admissions during Q3 were 9.4% lower (-3,225) than the equivalent quarter last year. The outside 3G pitches lighting was deemed unsafe in early August and accounts for a significant loss in bookings over the quarter. The revised swimming pool programme continues to be popular with good attendances at early morning swimming sessions.

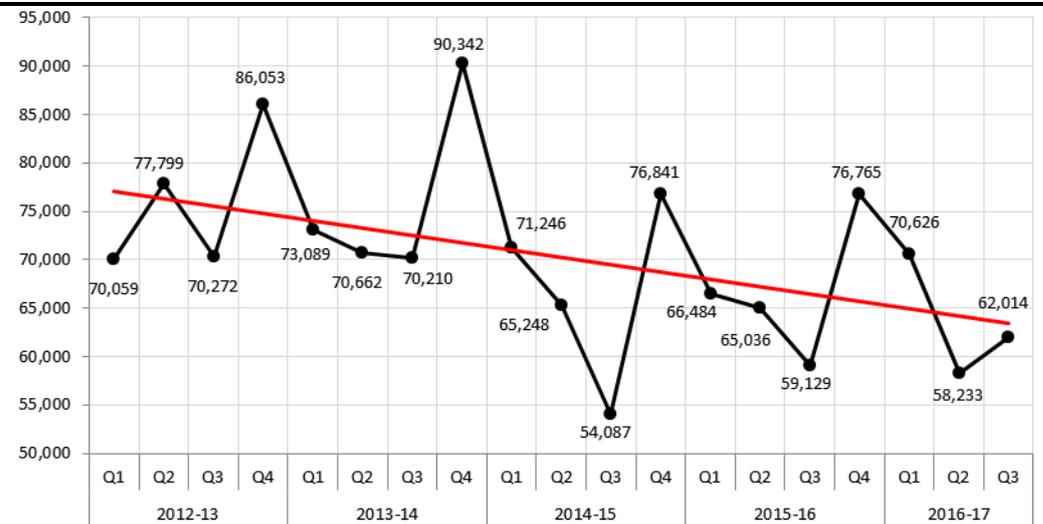
Year-to-date income of £316k is below the target for year-to-date, with 64% of the annual income target being achieved so far. Quarter 3 income for the centre was slightly down but is offset by a greater reduction in expenditure.

Looking ahead, two new clubs will be introduced to the programme to offer more options for customers. Floodlighting repairs for outdoor football pitches are unlikely to be resolved until nearer the end of Q4, leading to a continued reduction in bookings.

Following the reduced Q3 performance, expectations are that admissions and income will both fall short of target. Indicator flagging has been amended from amber to red accordingly.

2)
Admissions to
Grangemouth Sports
Complex

Indicator flagging (against target)	
Annual target	285,000
Year-to-date	190,873
Year-to-date vs last year	↑ 0.1% + 224
Year total vs annual target	67.0% achieved



Q3 usage of Grangemouth Sports Complex was 4.9% higher (+2,885) compared to the same quarter last year. Successes included Christmas pool parties being very well attended, a number of successful Roller Derby and kick boxing events, disco dances and ever popular Jack & Jill markets. Work commenced on developing the squash court into a dedicated spin studio and improvements to the ladies dryside changing, with disruption to customers kept to a minimum.

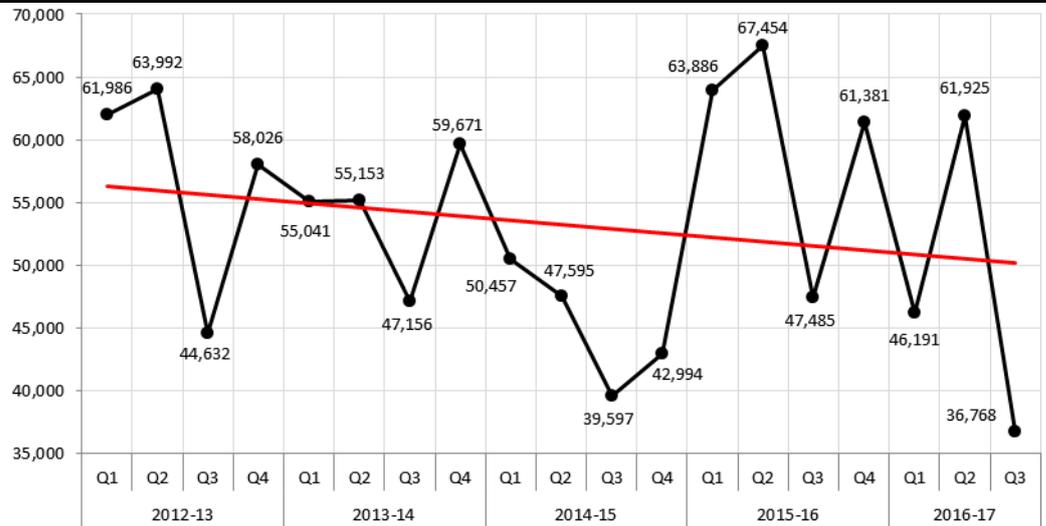
Year-to-date income is £449k is performing better than at the same position last year, but remains slightly (-17%) behind the target for this period.

Numerous medium and large events are scheduled during Q4 including the Scottish Open Tae Kwon Do Championships, U16 National League Basketball, and several swimming galas. Ladies dryside changing area improvements will be completed, while the new spin studio is due to open on 1st February.

Current expectation is for year-end performance to fall short of target, with flagging remaining amber at this time..

3) Admissions to Mariner Centre

Indicator flagging (against target)	
Annual target	220,000
Year-to-date	144,884
Year-to-date vs last year	↓ 19.0% - 33,941
Year total vs annual target	65.9% achieved



Mariner Centre usage was 22.6% lower (-10,717) during Q3 than the same period last year. The swimming pool had two periods of closure: 6 days in October as a precautionary measure to investigate a technical issue, and 13 days in December for essential maintenance. This had a significant effect on overall centre admissions with the October closure falling over the school holiday week. Positives included a 62% increase in sports club usage, Our Place Camelon's Christmas Fayre in the centre attracting 600 visitors, and Disability Awareness Day run in partnership with the neighbouring Sensory Centre attracting over 100 visitors.

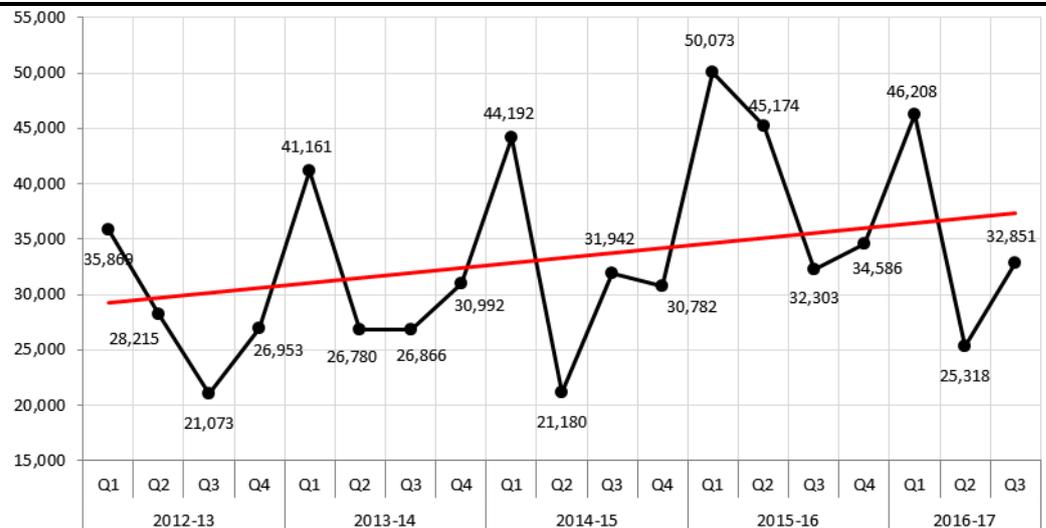
Income for the 9-months to end-December was £295k, approx. £37k (-11%) behind target at this time. The two pool closures during Q3 had an estimated loss of income of approx. £11k.

Plans for Q3 include continued promotional focus on family swim passes, further promotion of the waves and themed pool parties. Pool inflatable sessions will be trialled. Work is ongoing with Sports Development to improve Mini Gym income and attendances.

Based on performance for year-to-date, expectation remains for year-end performance to fall short of target due to the swimming pool closures.

4) Admissions to Grangemouth Stadium

Indicator flagging (against target)	
Annual target	140,000
Year-to-date	104,377
Year-to-date vs last year	↓ 18.2% - 23,173
Year total vs annual target	74.6% achieved



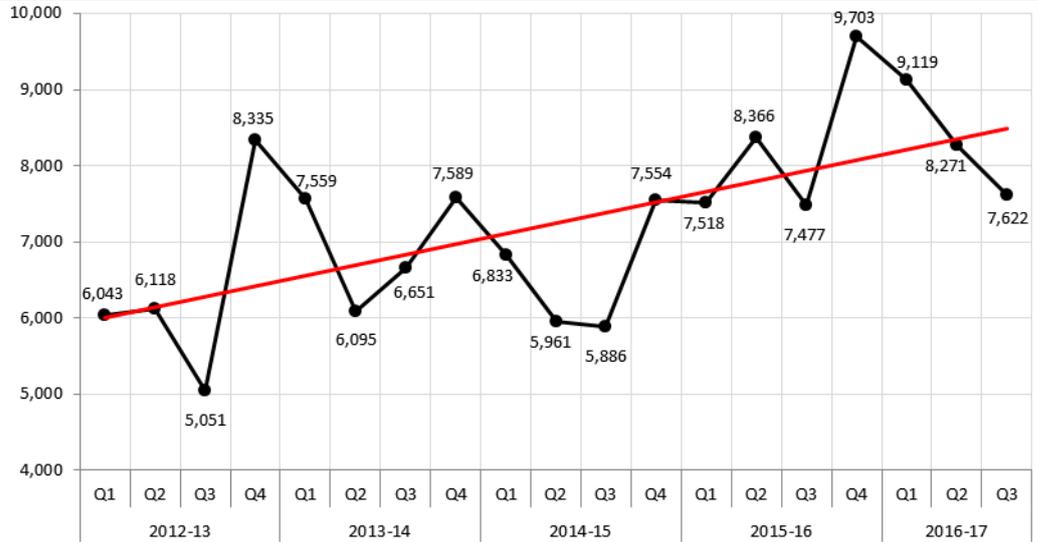
Grangemouth Stadium admissions during Q3 were 1.7% higher (+548) than the same period last year. Reception area redevelopment works were completed, offering a more welcoming customer environment. Although similar to last year, admissions were affected by the relocation of the gymnastics club in October for the indoor track works which had originally been scheduled to commence then, and the relocation of two Scottish Schools training days. Run, Jump and Throw classes and winter Star Track had lower attendances than previous years.

Income for the year-to-date remains above target (+£8.2k) with over £126k of income generated so far.

Improvement works to the indoor track and associated changing rooms will now commence in Q4, with the 12-week project expected to affect both usage and income in the final quarter of 2016-17 and the first quarter of the next financial year. Based on performance for the year-to-date and with the programmed work, year-end is expected to achieve the financial target but may fall slightly short on admissions.

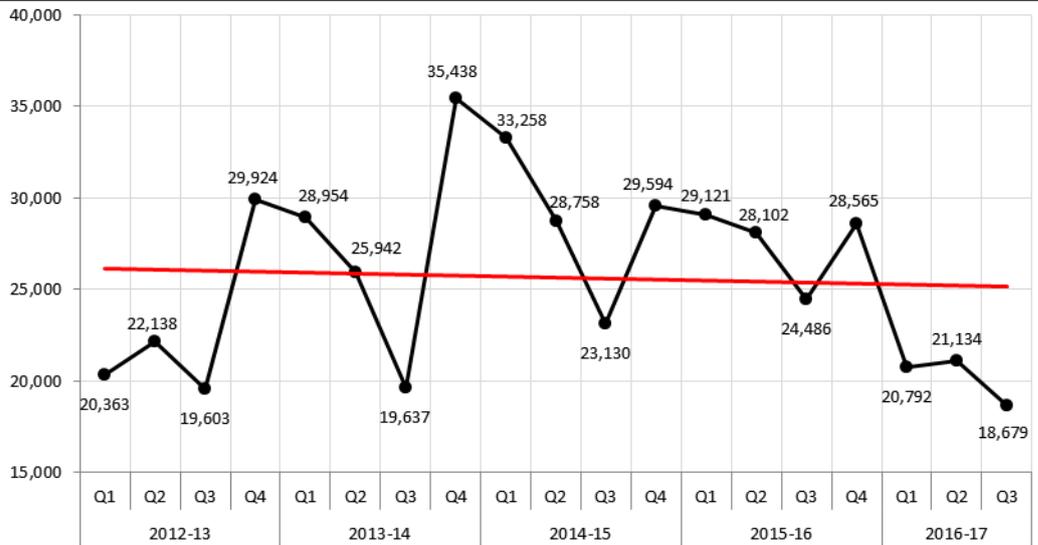
**5)
Admissions to
Bo'ness Health &
Fitness Club**

Indicator flagging (against target)	
Annual target	32,500
Year-to-date	25,012
Year-to-date vs last year	↑ 7.1% + 1,651
Year total vs annual target	77.0% achieved



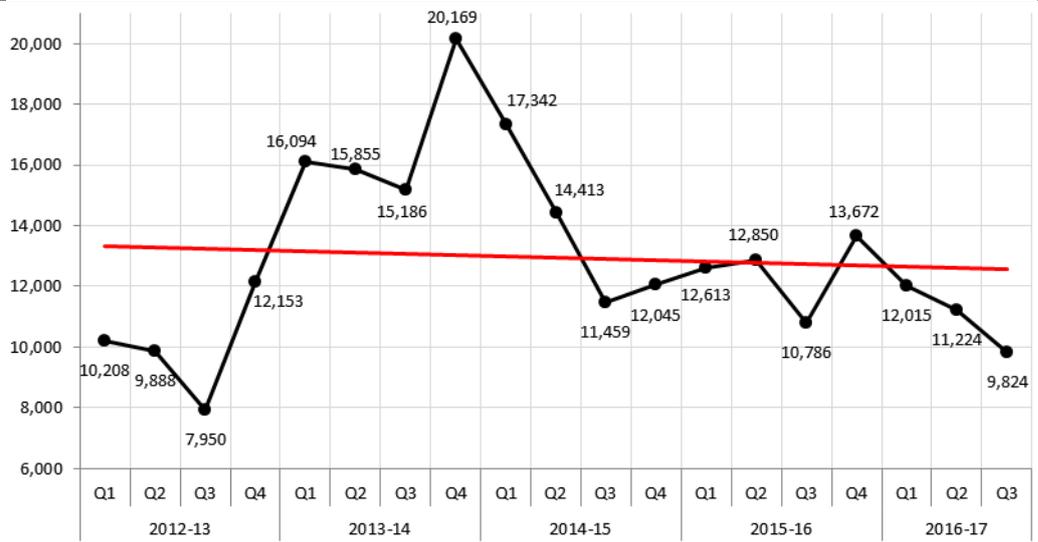
**6)
Admissions to
Grangemouth Health
& Fitness Club**

Indicator flagging (against target)	
Annual target	110,000
Year-to-date	60,605
Year-to-date vs last year	↓ 25.8% - 21,104
Year total vs annual target	55.1% achieved



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

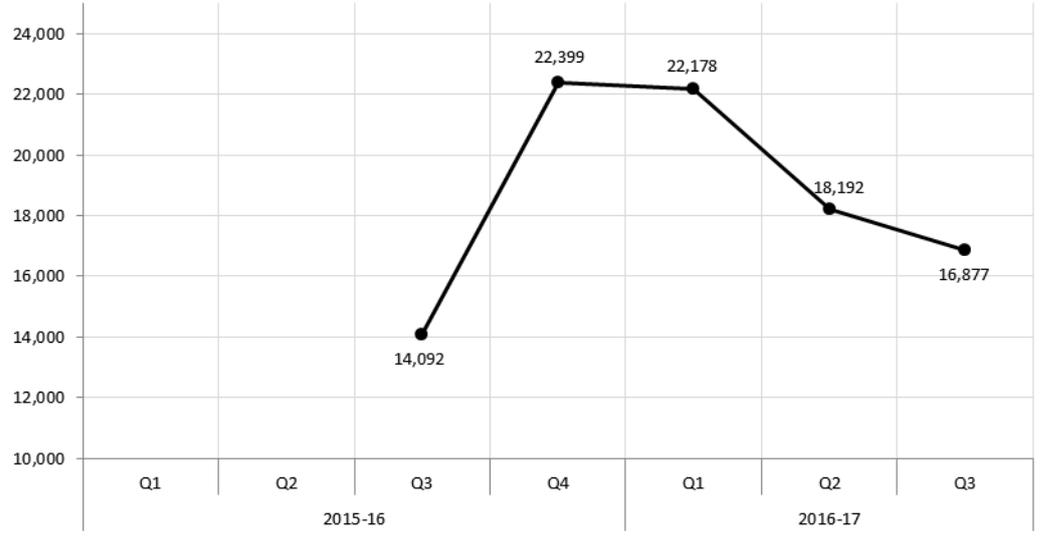
Indicator flagging (against target)	
Annual target	49,000
Year-to-date	33,063
Year-to-date vs last year	↓ 8.8% - 3,186
Year total vs annual target	67.5% achieved



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	72,000
Year-to-date	57,247
Year-to-date vs last year	N/A
Year total vs annual target	79.5% achieved



Q3 performance across Health and Fitness clubs was mixed with increases in income despite reductions in usage. Total Q3 health and fitness usage was 6.8% lower (-3,839) than last year, recording a total of 53,002 admissions. Performance across individual clubs during Q3 was mixed.

Bo'ness: usage increased by 1.9% (+145), continuing the recent upwards trend. Year-to-date usage remains higher than last year (+7.1%) with the usage target expected to be achieved by year-end. The indicator retains a green flagging.

Grangemouth: usage for Q3 was 23.7% lower (-5,807 admissions) than last year. Gym access was restricted for four days in December for the installation of new cardiovascular equipment, keeping the gym up to date for customers. The improvements to the changing facilities and a new spin studio being introduced early next month should assist in boosting attendance numbers at this venue. With one quarter remaining it now looks likely that admissions will fall short of target, with indicator flagging moving from amber to red at this time. Technical problems with swipe access equipment earlier in 2016-17 resulted in some missed admissions, and work is ongoing this quarter to ensure all admissions are recorded correctly.

Mariner: usage was 8.9% (-962) lower than the same Q3 period last year. Usage has been affected initially by budget gyms and now also by the opening of our own new Stenhousemuir Gym, with analysis showing that 20% of Mariner member visits are at Stenhousemuir. This indicator remains flagged amber with the expectation that the year-end target is unlikely to be met.

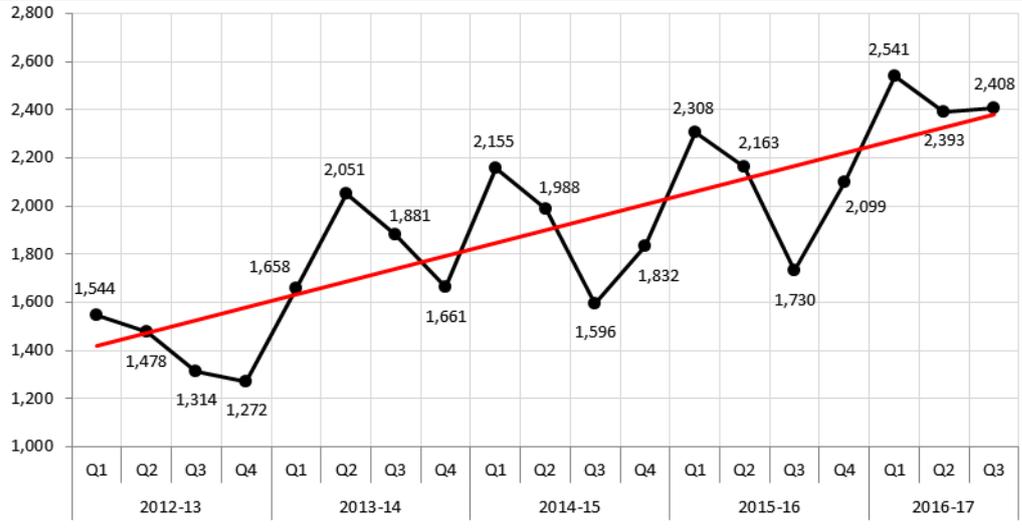
Stenhousemuir: third quarter admissions increased by 2,785 (+19.8%) compared to last year. Q3 last year was the first full quarter of operation following opening. Expectation is for the continuation of current usage levels which will lead to achievement of target at year-end.

Income: projections currently suggest health and fitness is on track to achieve its income target, with Q3 recording the highest income for any quarterly period to date.

Looking ahead to the final quarter, health and fitness staff implement the January membership campaign "Goodbye Excess – Hello Exercise" with no joining fee for the duration of January. A challenging target for new memberships was set. Les Mills music launches are scheduled early in January, with the new fitness programme launching with the opening of the new spin studio at Grangemouth on 1st February. New classes include GRIT at Bo'ness and Bodypump at Mariner following successes at other clubs.

9)
Health & Fitness Programme Initiative participation

Indicator flagging (against target)	
Annual target	9,200
Year-to-date	7,342
Year-to-date vs last year	↑ 18.4% + 1,141
Year total vs annual target	79.8% achieved



Note: this is a new indicator which better reflects the work of the Fitness team in initiatives outwith the boundaries of the 4 health and fitness clubs. This scope of this indicator includes: Step Forth, Buggy Walks, Helix Walks and Walking Events.

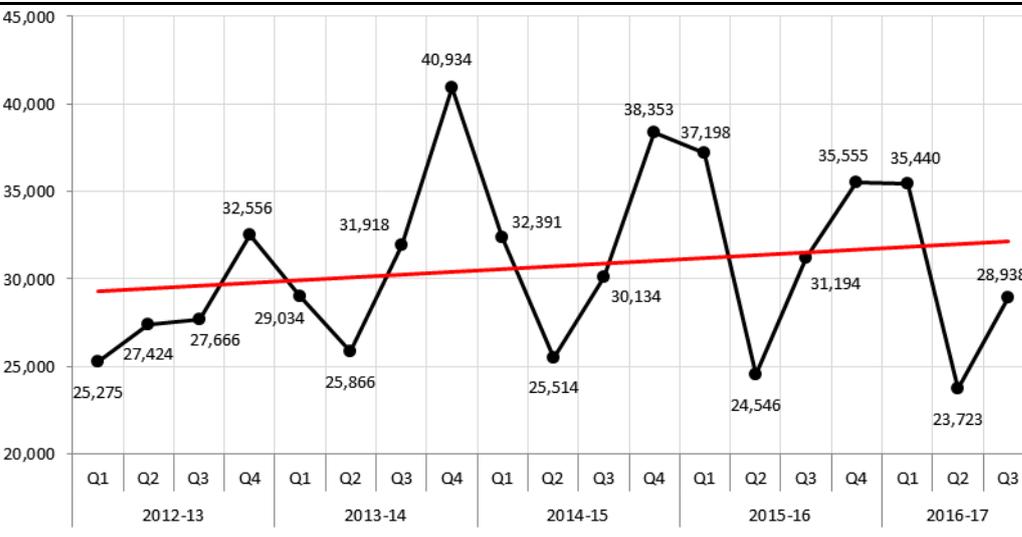
Overall participation during Q3 was 39.2% higher (+678) than Q3 15-16, with increases occurring in most programme initiatives. Buggy walks almost doubled with an extra 135 walkers, following the introduction of new walks and walk leaders in the Stenhousemuir area. Helix walks had 263 extra walkers compared to the same period last year. Health/Nordic walks increased by 22.2% (+280). Other successes included Paths For All celebrating their 20th birthday in October with an awards ceremony and associated promotion of local activity.

Q4 will have a focus on increasing walker retention levels, with events and promotion planned in local community groups. New Physical Activity promotional material has been developed to replace previous separate Active Forth and Step Forth, providing a wider range of activities for customers via cross promotion.

Performance against target remains flagged green with expectation that participation should achieve close to or exceed target at year-end.

10)
Admissions to Neighbourhood Sports Centre

Indicator flagging (against target)	
Annual target	126,500
Year-to-date	88,101
Year-to-date vs last year	↓ 5.2% - 4,837
Year total vs annual target	69.9% achieved



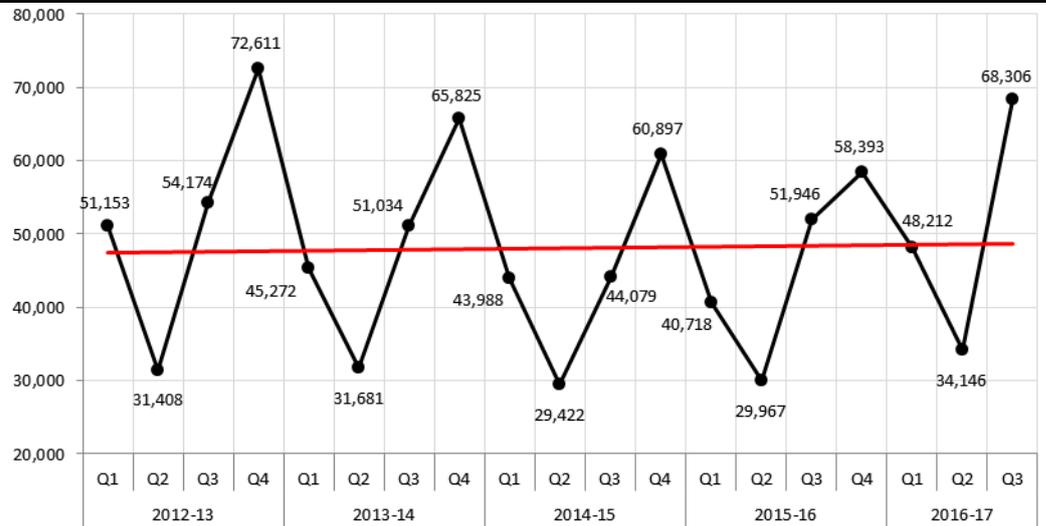
Overall admissions to Neighbourhood Centres during Q3 were 7.2% lower (-2,256) than the same period last year, with mixed performance at individual sports centres. Increases: Denny Sports Centre +0.3% (+11), Polmont Sports Centre +4.5% (+221), Stenhousemuir Sports Centre +10.0% (+857). Decreases: Bankier Sports Centre -33.0% (-225), Denny Football Centre -9.1% (-154), Hallglen Centre -11.1% (-955), Woodlands Games Hall -58.4% (-2,011).

Hallglen saw the booking of 3 new cheerleading classes, and 3 new yoga classes of which 2 are weekday mornings which are traditionally a quiet period. Denny Sports Centre has had increased use by the neighbouring Denny Nursery and Roller Derby. Additional junior football bookings account for part of the increases at Polmont and Stenhousemuir, with clubs moving indoors during the winter months. Similarly at Polmont, Inchyra tennis club relocated indoors for the winter months. Increases at Denny Football Centre follow Dunipace Juniors increasing their bookings over this winter period. Year-to-date income of £171k is 68% of the annual target of £251k, with a forecast of approx. £240k achievable at year-end.

Current projections are for year-end admissions to achieve close to target hence a green flagging is retained at this time.

11) Out of hours admissions to Community Use High Schools

Indicator flagging (against target)	
Annual target	175,000
Year-to-date	150,664
Year-to-date vs last year	↑ 22.9% + 28,033
Year total vs annual target	86.1% achieved



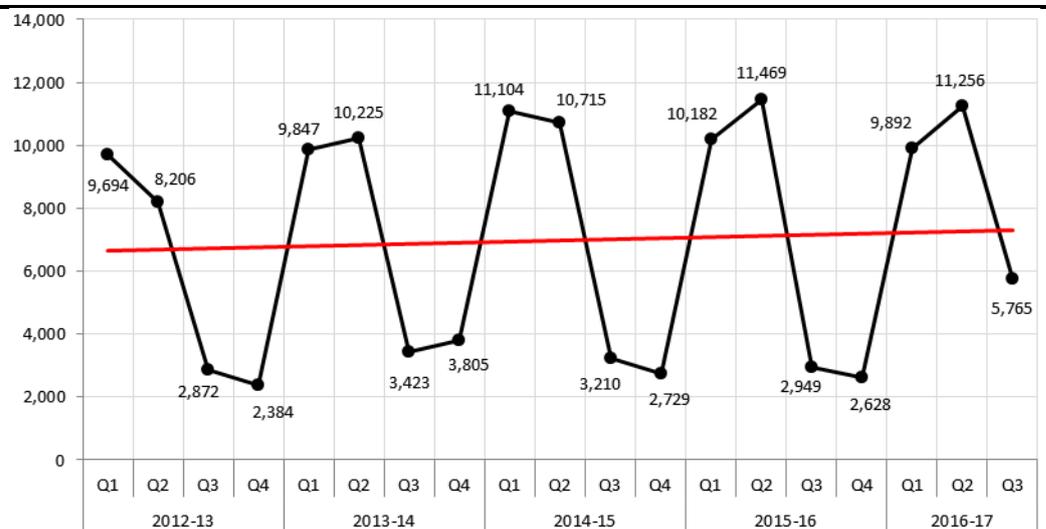
Overall admissions at community-use high schools were 31.5% higher (+16,360) than the same quarterly period last year. Increases occurred at all venues largely resulting from changes in the programming of Sports Developments swimming programme within Trust venues. Braes HS saw the largest increase of 102% with increases in swimming lessons, junior swimming, junior outdoors use and a new cricket club booking. Other highlights include increases in Zumba at Grangemouth HS, a 26% increase in Falkirk HS use by Falkirk Fury, and an 88% increase in adult swimming at Denny HS.

Income remains behind target but the position has improved compared to the end-Q2 position. Year-to-date income is £217k against an annual target of £412k. Increases in outdoor pitch and games hall bookings contributed to this improved position, although expectation remains for income to fall short of target at year-end.

Admissions are anticipated to achieve target at year-end, hence a green flagging is retained.

12) Rounds of golf played

Indicator flagging (against target)	
Annual target	27,000
Year-to-date	26,913
Year-to-date vs last year	↑ 9.4% + 2,313
Year total vs annual target	99.7% achieved



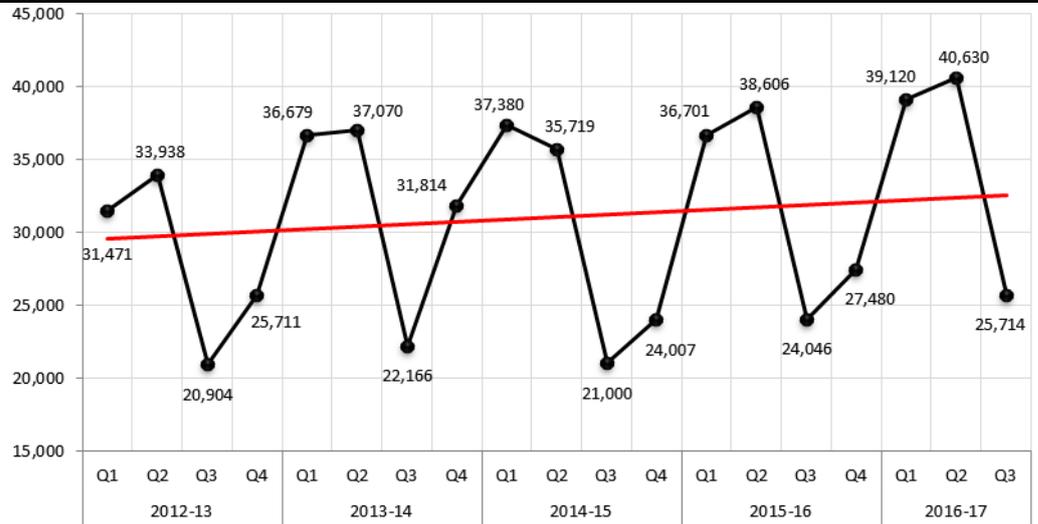
Overall rounds of golf played at the Trust's two golf venues during the October-December period increased by 95.5% (+2,816 rounds) compared to the same period last year. This increase occurred at Grangemouth Golf Course, with Callendar Park Par 3 being in its winter shutdown period and reopening in April 2017.

Performance at Grangemouth Golf Course continues to buck the national decline in golf participation. The relatively mild autumn and winter weather, combined with some special offers and promotions, has encouraged more rounds of golf to be played.

Work is scheduled during Q4 to improve the sprinkler system and will involve some short-term disturbance to the course which may affect playability. If this is combined with cold or wet weather, the final quarter may not perform as well as expected but we still anticipate exceeding the annual target by approx. 2,000 rounds.

13)
Visits to Muiravonside Country Park

Indicator flagging (against target)	
Annual target	120,000
Year-to-date	105,463
Year-to-date vs last year	↑ 6.2% + 6,110
Year total vs annual target	87.9% achieved



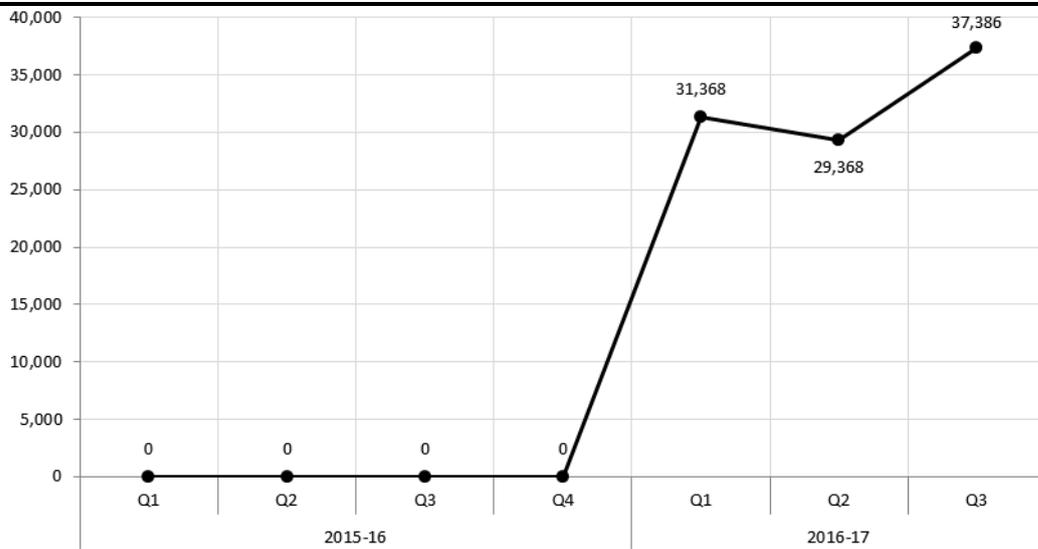
Note: This indicator is based on the number of vehicles visiting the park, counted by an electronic vehicle counter and using the nationally accepted formula of an average of 2.4 visitors per vehicle to calculate the number of visitors.

Visits during Q3 16-17 were 6.9% higher (+1,668) compared to the same period last year, continuing the recent upward trend in park usage. This has been helped by the programme of seasonal activity put on in the park during December, combined with favourable weather. So far the avian bird flu exclusion measures do not seem to be dampening enthusiasm for visits to the farm, which we know from community consultation to be the main attraction for visitors to the site.

Looking ahead to Q4, the farm is adding two new and very appealing Shetland Ponies which should help drive additional visitors to the park. Performance remains dependent on favourable weather conditions and could be badly affected by any inclement winter weather. Expectation is for the year-end target to be exceeded should the current increases in visits be continued for the remaining quarter. Work is ongoing to convert increased visitor numbers into increased café usage, sales and onsite donations.

14)
Sports Development participant sessions provided

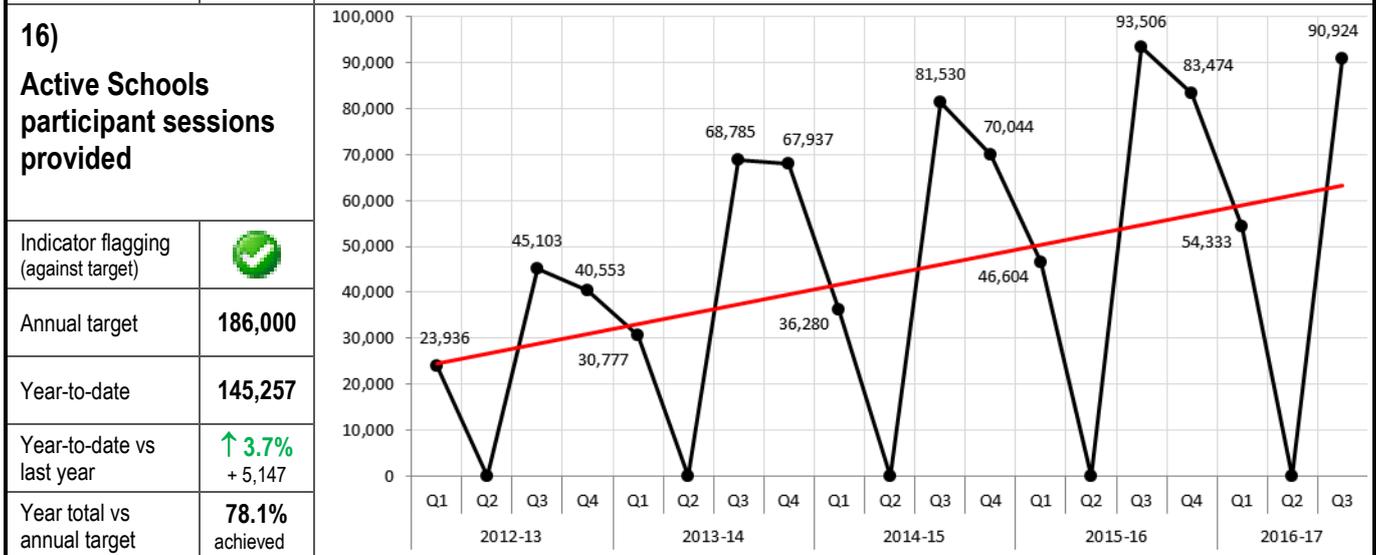
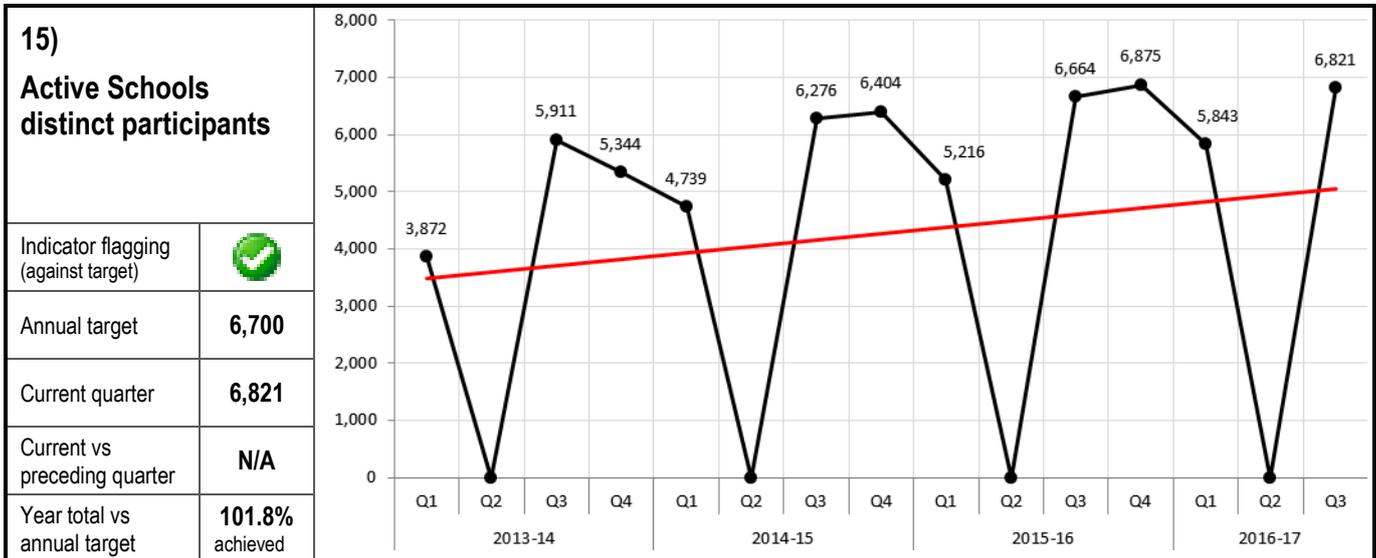
Indicator flagging (against target)	
Annual target	134,000
Year-to-date	98,122
Year-to-date vs last year	N/A
Year total vs annual target	73.2% achieved



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

Q3 fell just short of the quarterly target (39,000) with 37,386 participant sessions provided. Performance was mixed across sports with most falling short of target by very small margins. The exception was rugby with 3,591 against a target of 1,914. Primary school tennis festivals took place in Braes and Graeme clusters and were well attended. The primary and secondary schools gymnastics competition held before Christmas had 160 participants, almost doubling last year's event size. Swimming development held a UKCC L1 aquatics teaching course in October with almost all participants successfully completing. Year-to-date income was £386.4k, against the yearly target of £603.6k.

Activity during Q4 will focus on filling vacant spaces in classes to reach at least 80% capacity across all sports. The promotion of new Dollar Park tennis courts will continue despite being the winter season. This quarter is the longest block of classes hence we expect of a greater number of participant sessions than any quarter to date, with this also reflected in income. Year-end usage performance is likely to achieve target hence flagging has been amended from amber to green at this time.



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.

Q3 performance of both indicators was positive with 2.5% more distinct participants than the equivalent quarter last year, equating to an additional 157 children. This indicator is currently tracking above target for year-end. A new reporting system linked to the Council's Seemis system was introduced this quarter ensuring greater accuracy and allowing more detailed analysis.

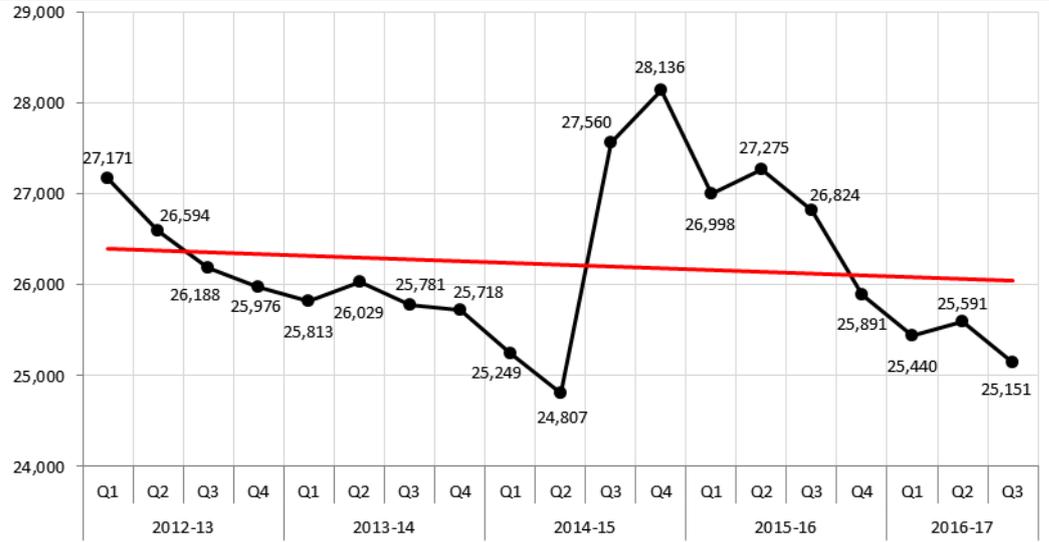
Despite a small reduction in participant sessions delivered (-2.8%, -2,582) relative to Q3 last year, year-to-date performance remains 3.7% higher than last year and is expected to exceed target at year-end. Q3 delivery was partly affected by delays in equipment maintenance at Braes HS resulted in the loss of approx. 2,000 trampolining club participant sessions.

The final quarter of this year includes a number of large scale participation events. Cross country events commence in February and run through into March. Primary Transition and Secondary Dance events will take place throughout the quarter, culminating in the showcase on 22nd March. Delivery may be affected by a full-time coordinator going on maternity leave later in this quarter, with a gap in recruitment expect, and may affect performance outturn at year-end.

17)

Active borrowers at public libraries

Indicator flagging (against target)	
Annual target	25,000
Current quarter	25,151
Current vs preceding quarter	↓ 1.7% - 440
Year-end vs annual target	100.6% achieved



At the end of Q3, the number of active borrowers was slightly lower than at the end of the preceding quarter with 440 fewer active borrowers. Promotion of library membership during BookWeek Scotland in November contributed 157 new active borrowers.

Denny Library opened early December with the official opening planned in February. The press releases both local and national may result in increased borrower memberships during Q4.

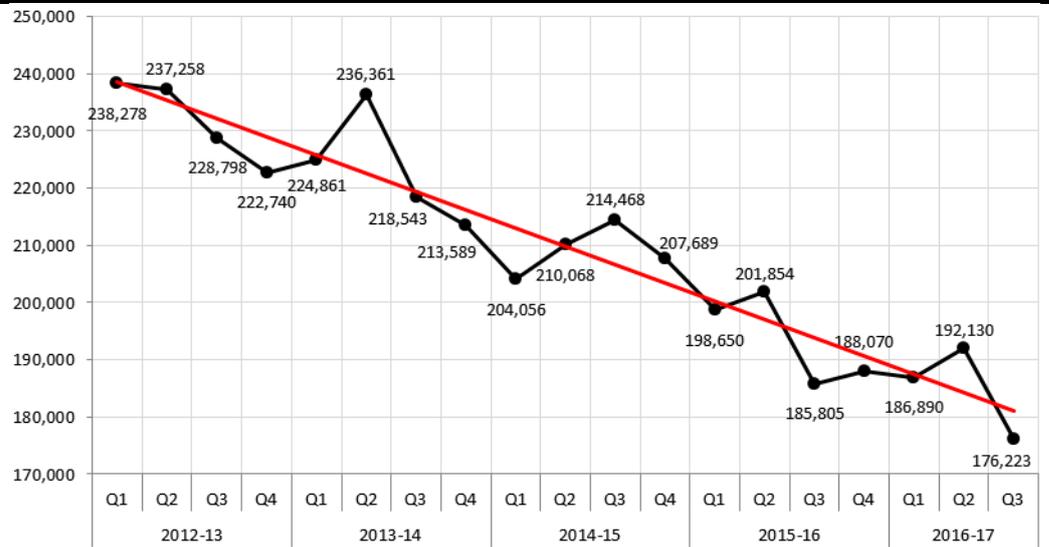
The number of active borrowers is likely to continue the general downward trend during Q4, with the rate being such that the annual target remains achievable at year-end. A green flagging is retained at this time.

Note: the new Library Management System (LMS) introduced during Q3 2014-15 uses a different method to calculate active users; hence comparisons with previous totals should be treated with caution.

18)

Issues from public libraries

Indicator flagging (against target)	
Annual target	725,000
Year-to-date	555,243
Year-to-date vs last year	↓ 5.3% - 31,066
Year total vs annual target	76.6% achieved



Issues from libraries during Q3 16-17 were 5.2% lower (-9,582 issues) than the equivalent period last year. This is a smaller reduction than the trend to date and is despite the withdrawal of the mobile library which accounted for 3,800 issues in Q3 last year. BookWeek Scotland generated 13,261 issues for the event period of 21-26 November. Denny library was closed for a one-week period to allow the move into the new building. The soft opening of the new building on 5 December resulted in an increase of 771 issues for December for Denny with 4,371 issues (2015: 3,600).

Q4 activity will see the official opening of Denny Library with a launch event, and it is hoped associated promotional activity and press coverage will provide a boost to borrowing numbers.

Predictions after Q3 are that year-end target is likely to be achieved with the exact outcome dependent on the continuation of the longer-term trend in issues. A green flagging is retained for this indicator at this time.

19)
Visits to public libraries

Indicator flagging (against target)	
Annual target	500,000
Year-to-date	395,332
Year-to-date vs last year	↓ 1.9% - 7,360
Year total vs annual target	79.1% achieved



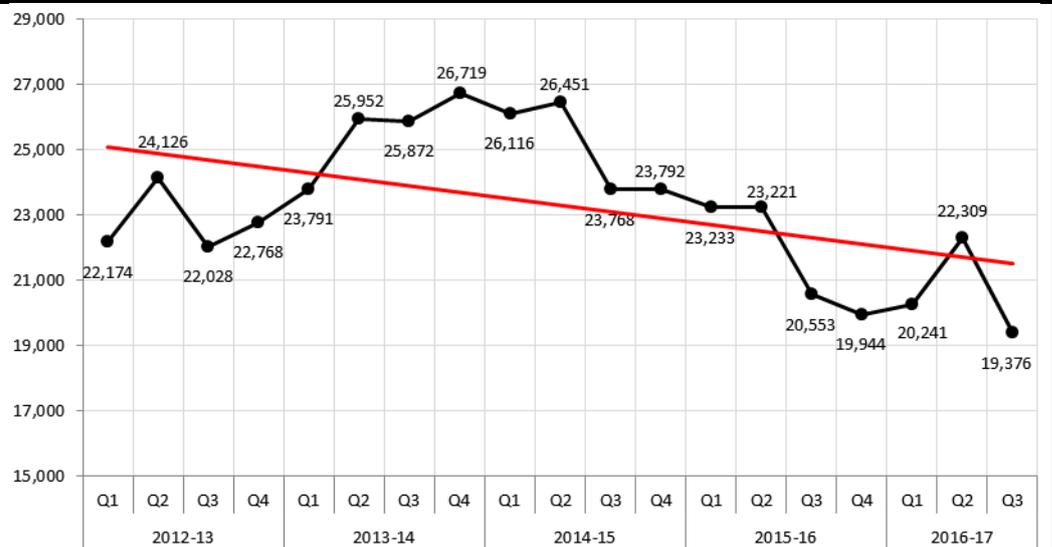
Library visits during Q3 increased by 2.9% (+3,621) compared to Q3 15-16. Falkirk Library had an 11.0% (+2,971) increase in visits, Larbert Library a 24.5% (+5,175) increase and Slamannan a smaller 7.0% increase (+76). All other libraries recorded lower visit totals in line with the longer term trend. Q3 successes included BookWeek Scotland events attracting 364 visits in Bo'ness, Falkirk and Larbert libraries, and at Kinnaird and Sacred Heart primary schools, Falkirk Town Hall and HMYOI Polmont. The issuing of bus passes at Falkirk Library accounted for over 1,000 visits with the application period now extended from 1 to 2 days per week. Denny saw an additional 419 visits in December compared to Q3 last year, an encouraging result following the new library opening.

Changes to the Children's Activities programme from February may affect the number of library visits with fewer events and activities planned. Bo'ness Library is hosting a Falkirk Council Hub every Tuesday, Thursday and Friday from 10am to 2pm. New 'Appiness' sessions will be commencing at Larbert Library aimed specifically at Early Years Children (0-3yrs).

Current estimations based on visits to end-Q3 suggest performance will continue the longer-term trend but remains on track to achieve close to target by year-end. A green flagging is retained at this time.

20)
Usage of public access terminals in libraries

Indicator flagging (against target)	
Annual target	90,000
Year-to-date	61,926
Year-to-date vs last year	↓ -7.6% - 5,081
Year total vs annual target	68.8% achieved



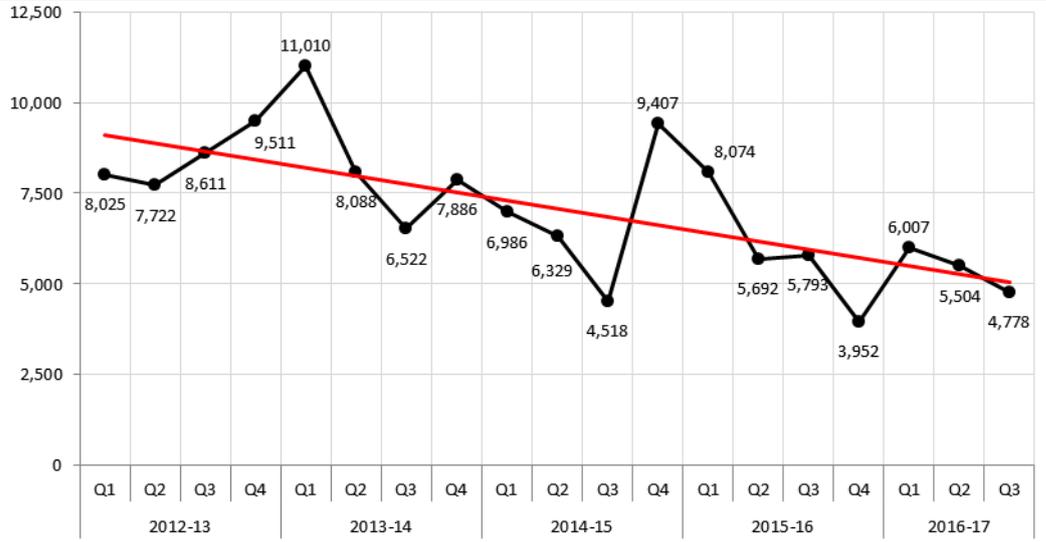
Q3 16-17 usage of public access PCs in libraries was 5.7% (-1,177) lower than the same quarter last year. This decrease is in line with the recent downward trend. Performance within libraries range from an increase of 3.7% at Bonnybridge Library, down 1% at Grangemouth Library to 21% at Bo'ness Library. There are fewer unique users with 3,636 this quarter compared to 3,812 for the same quarter last year. An 11.5% increase (+252) Wi-Fi sessions is evidence of the increasing move towards smartphone use, and has been helped by our £12k investment in Wi-Fi infrastructure and hardware refresh in June 2016.

The new Denny Library has increased capacity with an additional two public PCs, increasing the total to six public access PCs.

At present there remains limited demand for PC and internet sessions by members of the public in the majority of libraries, however it remains a vital service for those without alternative access to PCs or the internet. Year-end target is unlikely to be met, with a predicted shortfall of approx. 8,000 usages, hence an amber flagging is retained at this time.

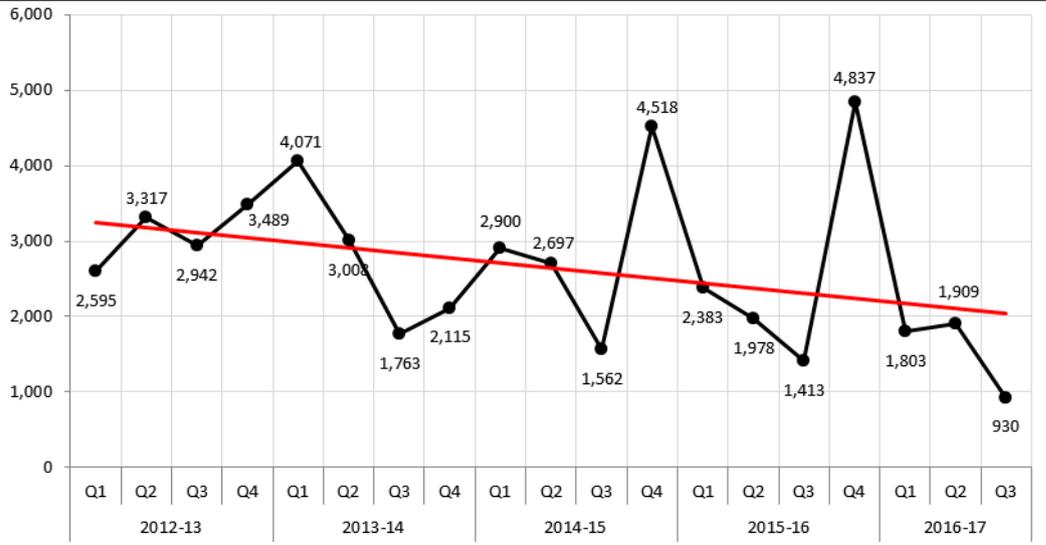
21)
Resources added to library stock – Adult

Indicator flagging (against target)	
Annual target	19,000
Year-to-date	16,289
Year-to-date vs last year	↓ 16.7% - 3,270
Year total vs annual target	85.7% achieved



22)
Resources added to library stock – Junior

Indicator flagging (against target)	
Annual target	4,500
Year-to-date	4,642
Year-to-date vs last year	↓ 19.6% - 1,132
Year total vs annual target	103.2% achieved



Fewer resources were added to library stock during Q3 16-17 than the same period last year, however performance is in line with reduced budget and targets. This reduction in budget limits comparison with previous performance with performance against target being the more relevant measure.

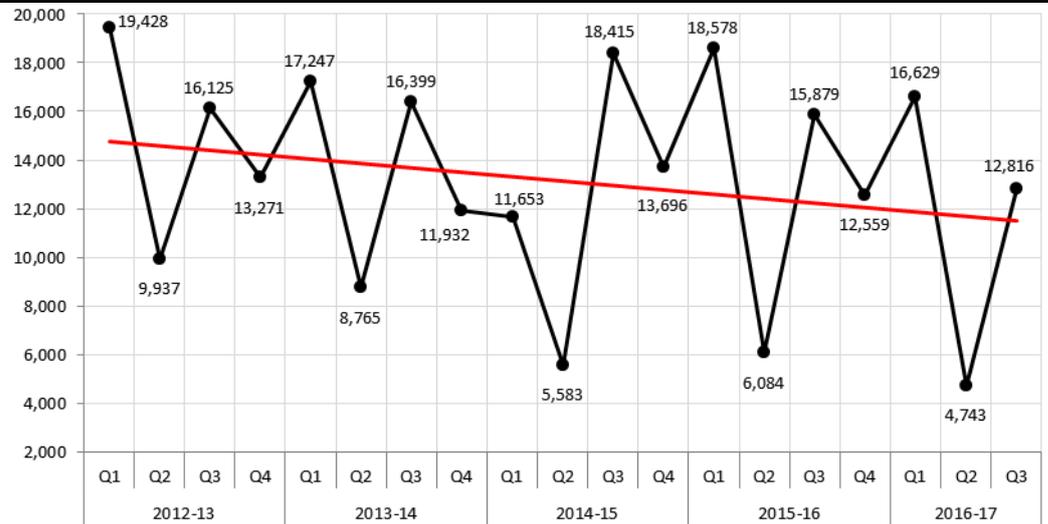
A targeted spend of £6,000 was used for both adult & junior stock additions for Denny Library which opened in December 2016. The remaining budgets for quarter four will be used to purchase adult and junior resources with target expected to be achieved

Performance against target for adult resources remains on track to achieve target by year-end, while junior resources achieved target before the end of Q3.

23)

Admissions to Falkirk Town Hall

Indicator flagging (against target)	
Annual target	54,000
Year-to-date	34,188
Year-to-date vs last year	↓ 15.7% - 6,353
Year total vs annual target	63.3% achieved



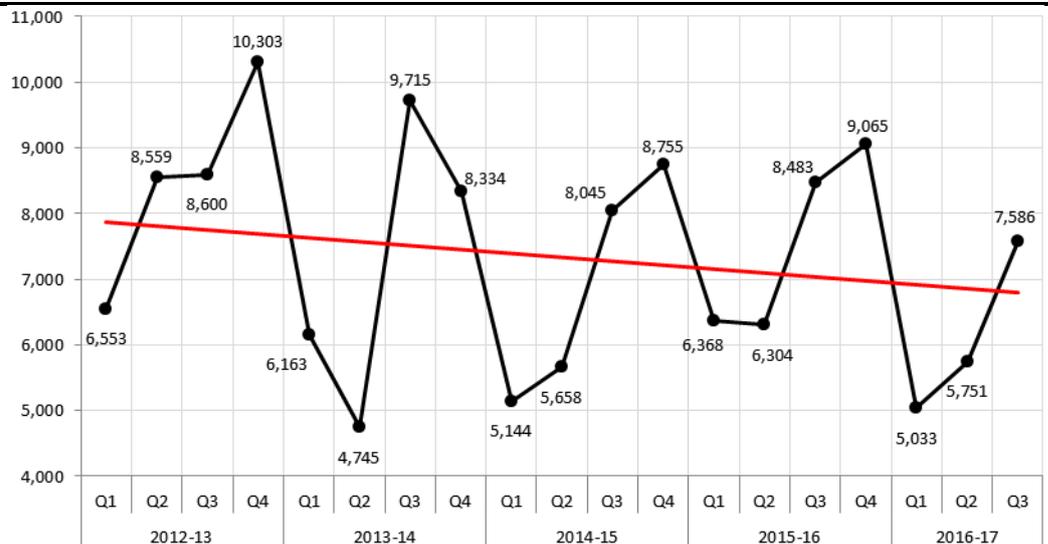
Q3 admissions to FTH were 19.3% lower (-3,063) than the same period last year. Attendance at FTH performances, shows and events programme formed the majority of footfall (68%) with lets and commercial hires making up the remainder. Whilst footfall for the Trust-organised programme has increased (in 2015-16 this accounted for only 33%), decreases occurred in lets during Q3 and is currently being analysed. The Q3 programme was ambitious but accessible with highlights including 'Bucks Fizz' (298 attends vs target of 200). Feedback from audiences that attended the programme has been extremely positive, but hasn't always been reflected in actual attendances: 'Shark In The Park' (147 vs 200 target), 'Seriously Deadly' (86 vs 200 target), and 'Whitney Houston' tribute (230 vs 400 target). FTH also hosted two gigs as part of the 'Falkirk Live!' music festival in October. Year to date income of £84.6k is 19% behind year-to-date target.

The Q4 FTH programme includes several shows already creating much excitement. 'The Dolls' is already sold out; 'King of Pop – Navi' is the definitive Michael Jackson tribute. 'I Will Survive', 'The Matt Munro Story', 'Back to Bacharach' and 'A Life with the Beatles' are other high quality tribute acts that we anticipate will draw in good attendances. Expectation at end-Q3 is that year-end targets for admissions and income are unlikely to be achieved, despite Q4's programme being developed with a focus on high attendances/income generation. Indicator flagging has been changed from amber at end-Q3 to a red-flagging.

24)

Admissions to the Hippodrome

Indicator flagging (against target)	
Annual target	30,000
Year-to-date	18,370
Year-to-date vs last year	↓ 13.2% - 2,785
Year total vs annual target	61.2% achieved



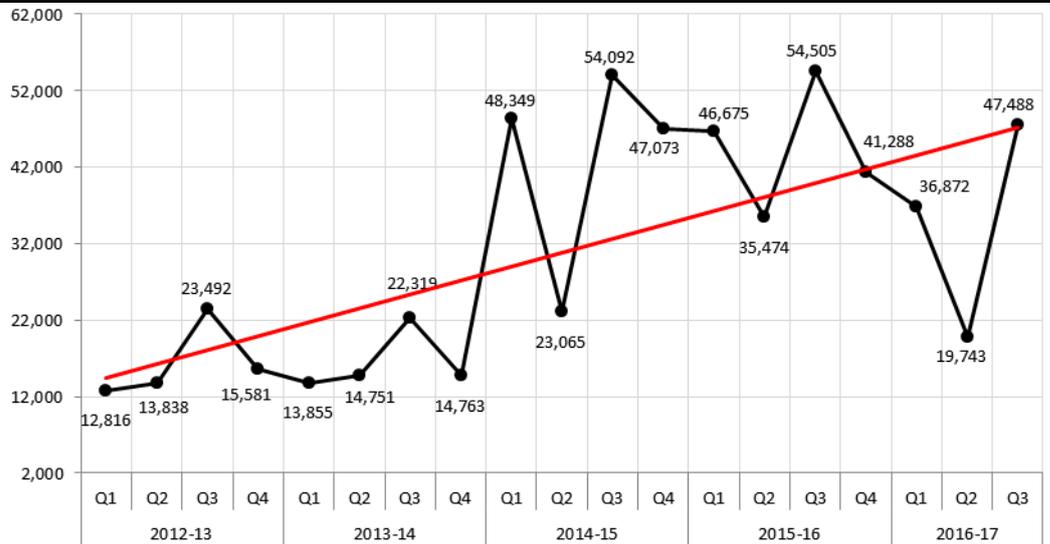
Hippodrome admissions during Q3 were 10.6% lower (-897) than Q3 last year. Successes included achieving attendance of over 100+ admissions at screenings such as The Girl of the Train, Bridget Jones Baby, Miss Saigon (NT Live) and our Christmas programme which included Rogue One: A Star Wars Story, It's A Wonderful Life, Elf and Moana. Some titles at the start of the season were less successful such as Miss Peregrine's Home for Peculiar Children. Q3 partnerships included titles from the Discovery Festival, Into Film, the French Film Festival and the BFI. A special showing of the 1927 epic 'Napoleon' was screened in partnership with local eateries to enable audiences to get an interval meal as the film is 5.5 hours long. Income achieved at end-Q3 was £69.6k against annual target (£100.4k).

The Q4 programme is generally our highest yielding quarter due to the inclusion of the Hippodrome Festival of Silent Cinema in March and the impact of the film awards seasons (Oscars, BAFTA's, etc). La La Land with 14 Oscar nominations will be screened in January and February, while the long-awaited T2 Trainspotting arrives at the Hippodrome in February.

Current projections suggest admissions and income targets are likely to be missed at year-end based on 16-17 performance to date. An amber flagging is retained at this time.

25)
Participants in Cultural Services activities

Indicator flagging (against target)	
Annual target	170,000
Year-to-date	104,103
Year-to-date vs last year	↓ 23.8% - 32,551
Year total vs annual target	61.2% achieved



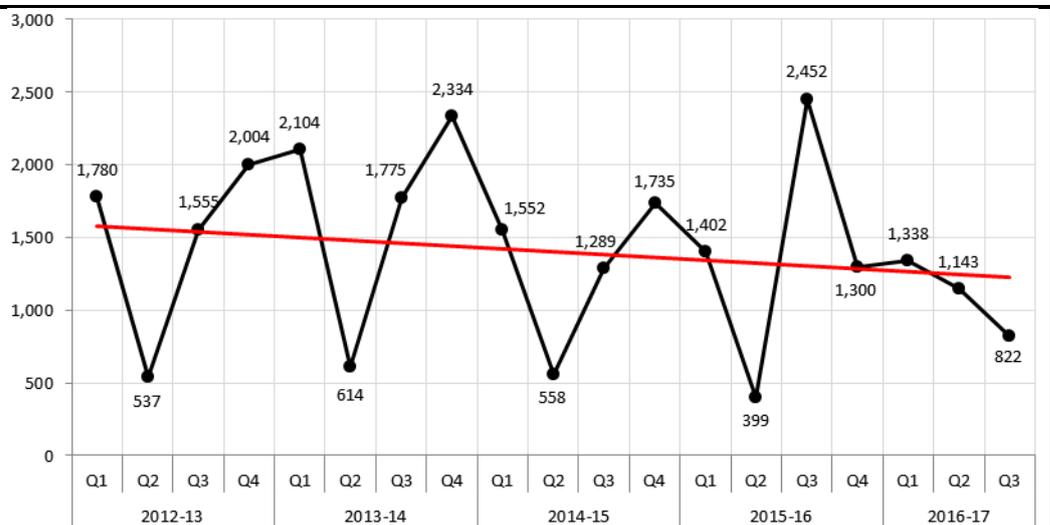
Participant numbers in Cultural Services activities during Q3 were 12.9% lower (-7,017) than last year. Less development work was planned across our service areas and the absence of these activities accounts for a significant proportion of this shortfall. The attendances that make up this PI in Q3 were primarily YMI usages and Reaction Youth Theatre attendances.

As with previous years, Q4 will be made up primarily of school term YMI activity and Reaction Youth Theatre attendances, with the balance from participatory activity (workshops, talks, projects, etc) such as Sing Forth Community Choir, youth theatre activity and the talks and activities programme at Callendar House. As emphasis shifts away from developing fixed term externally funded initiatives, e.g. arts champions, it is likely that participant levels will be lower in future.

Current expectation is for participant numbers to fall short of target at year-end, with a red flagging being adopted (was amber at end-Q2).

26)
Participants in Heritage Education Workshops

Indicator flagging (against target)	
Annual target	4,500
Year-to-date	3,303
Year-to-date vs last year	↓ 22.3% - 950
Year total vs annual target	82.6% achieved



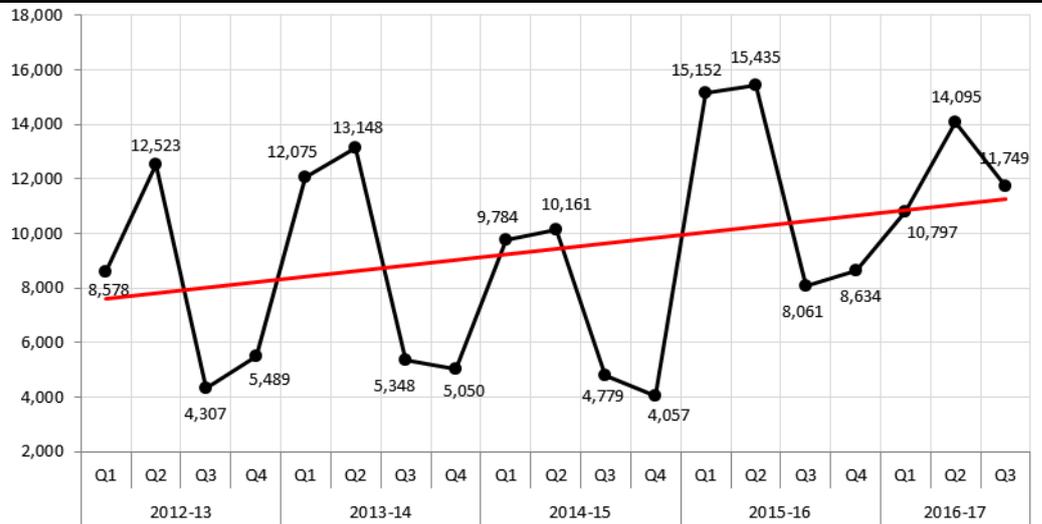
Following restructuring of the Arts and Heritage services and a reduced programme for this quarter, total participant update for the Q3 period was lower (-66.5%) with 1,630 fewer participants. A Christmas-themed schools workshop – ‘Saternalia’ – was delivered but uptake was less than last year both in terms of average attendances and also the number of workshops offered (6 sessions versus 15 sessions in 15-16). The team contributed to the development and delivery of the Callendar House Christmas Adventure, with uptake/attendances reported under the Callendar House indicator (PI 27 below).

The Heritage Education Workshop team will continue to deliver current scheduled commitments for school workshops and loan box usage for the remainder of 2016-17, while discussions are ongoing regarding the forward provision of this service.

Based on performance to end-Q3 and the programmed activity for Q4, expectation is for target to be achieved by year-end. A green flagging is retained.

27) Visits to Callendar House

Indicator flagging (against target)	
Annual target	42,000
Year-to-date	36,641
Year-to-date vs last year	↓ 5.2% - 2,007
Year total vs annual target	87.2% achieved



Visits to Callendar House during the third quarter of 16-17 were 45.8% (+3,688) up compared to the same quarter last year. This success was due to higher visit figures for November and December. November was due to more school visits in the first half of the month (i.e. not the Christmas event). The Callendar House Christmas Adventure accounted for the 55% increase in visits in December, with timeslots closest to Christmas selling out far in advance. A report on the Trust's Christmas programme will be made to the Trust Board in May.

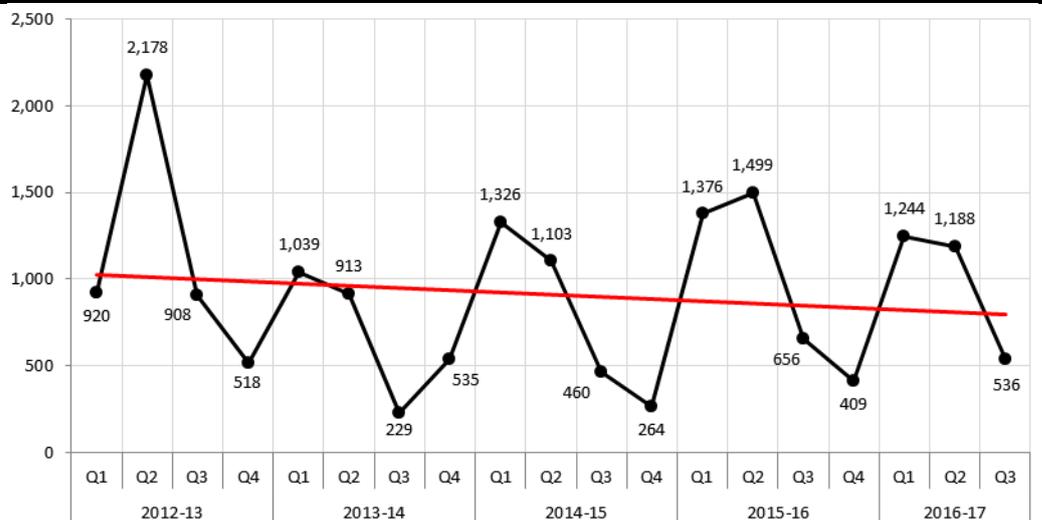
As with Q3, the fourth quarter is usually quieter for visits to the House. Highlights include:

- The continued success of the refurbished Teashop which reopened in October will be maintained through marketing;
- Two new exhibitions and supporting activity on a common theme will begin almost simultaneously;
- Six school bookings for Romans have been made.

We expect visit numbers to be slightly lower than 2015-16 which was the highest figures on record. Successful Q2 and Q3 allowed us to reassess the predictions based on a weaker Q1. Expectation for year-end is now for visits to achieve close to or exceed target, hence flagging has moved from amber at end-Q2 to green now.

28) Visits to Kinneil Museum

Indicator flagging (against target)	
Annual target	3,750
Year-to-date	2,968
Year-to-date vs last year	↓ 15.9% - 563
Year total vs annual target	79.1% achieved



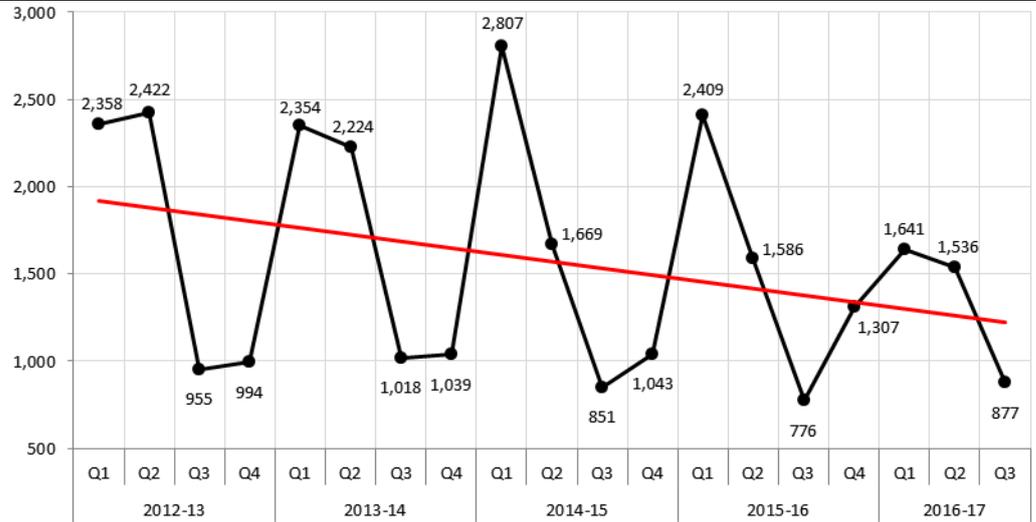
Kinneil Museum visits during Q3 were lower than the same period last year with a 18.3% reduction (-120 visits), but were higher than Q3s in previous years. Activity connected with open days at Kinneil House makes a significant impact on the quarterly visit total. The Friends of Kinneil Halloween event had 212 visits, compared to 391 last year and partly accounts for the reduction. The majority of other daily visit totals were in single figures only.

Openings of Kinneil House by Friends of Kinneil make the main difference for visitor numbers to Kinneil. Previous Q4s have included a March opening but at time of writing there is no information regarding these events for 2017.

Based on visit numbers to end-Q3, expectation is for year-end performance to fall short of target hence an amber flagging is maintained. It is unlikely that even if there is an event in March that the annual target will be met.

29) Participation in Outdoor Activities

Indicator flagging (against target)	
Annual target	6,000
Year-to-date	4,054
Year-to-date vs last year	↓ 15.0% -717
Year total vs annual target	67.6% achieved



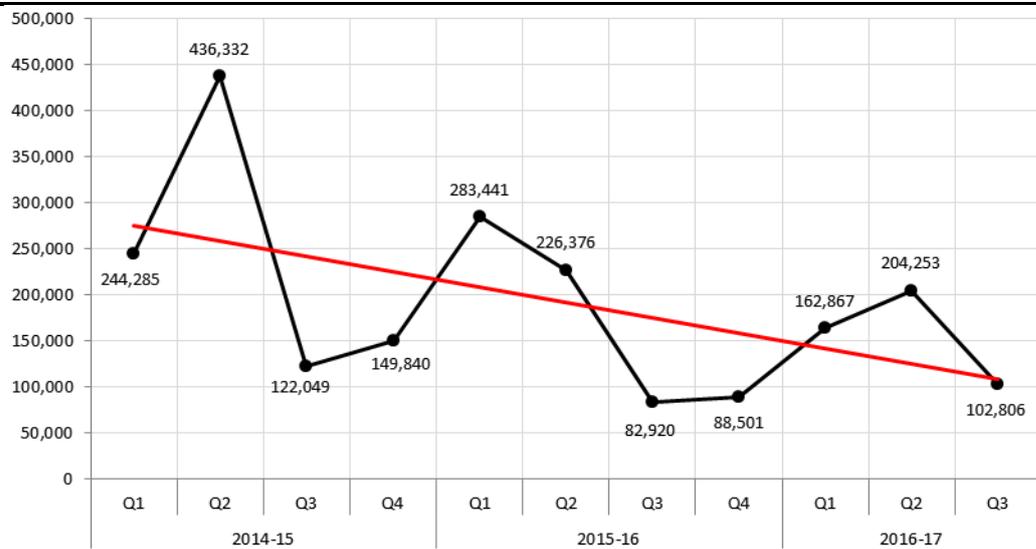
Third quarter participation in Outdoor Activities was higher than last year with a 13.0% (+101) increase with all areas seeing improvements. An early release of the winter community programme has seen increased in income and bookings in December. An increase in community numbers was a turnaround of the slight reduction seen in last quarter. Income was up 17% (+£7k) compared to the same period last year due to the steady flow of winter programme bookings.

Q4's winter programme has been a success so far in January. Weather has been favourable although a lack of snow has required some adapting of programmes.

Looking ahead, Q4 had been expected to include an orienteering festival delivered by Outdoors staff for FC Education. This has recently been rescheduled into the next financial year (June 2017) with the loss of an expected 600-700 participations in this quarter. Being a non-income generating activity this will not affect year-end income projections, but the loss of these numbers guarantees that participation will fall short of target at year-end. Indicator flagging has been maintained at red on this basis.

30) Visits to the Helix

Indicator flagging (against target)	
Annual target	800,000
Year-to-date	469,926
Year-to-date vs last year	↓ 20.7% - 122,811
Year total vs annual target	58.7% achieved



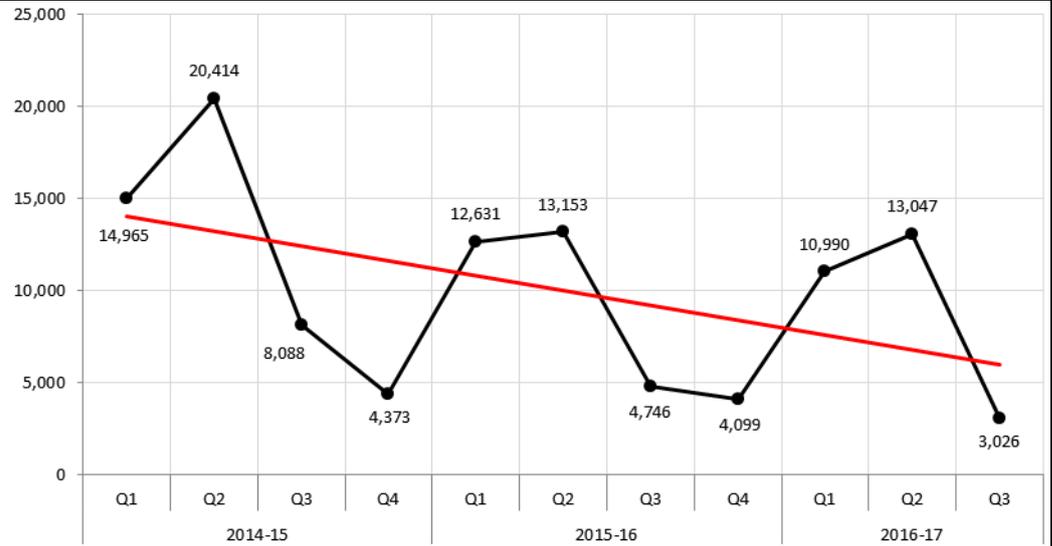
Compared to Q3 last year, visits to the Helix during the second quarter were 24% higher (+19,886). Events play a strong role in maintaining visitor numbers and are a very strong marketing hook for the Park as a whole. Park visits at this time of year are largely dependent on the weather, with relatively kind weather during Q3 helping towards an increase compared to Q3 last year.

An investigation of the collection of visitor numbers via automatic people counters is ongoing, with some visitors now accessing the Park from different areas and missing the counters. An additional counter was installed to ensure visitor numbers are recorded accurately, however there is still the belief that a significant number of visits may not be counted.

Expectation is for year-end visits to have a significant shortfall against target, hence a red flagging has been maintained.

31) Kelpies Tour tickets sold

Indicator flagging (against target)	
Annual target	33,220
Year-to-date	27,036
Year-to-date vs last year	↓ 11.4% - 3,467
Year total vs annual target	81.5% achieved

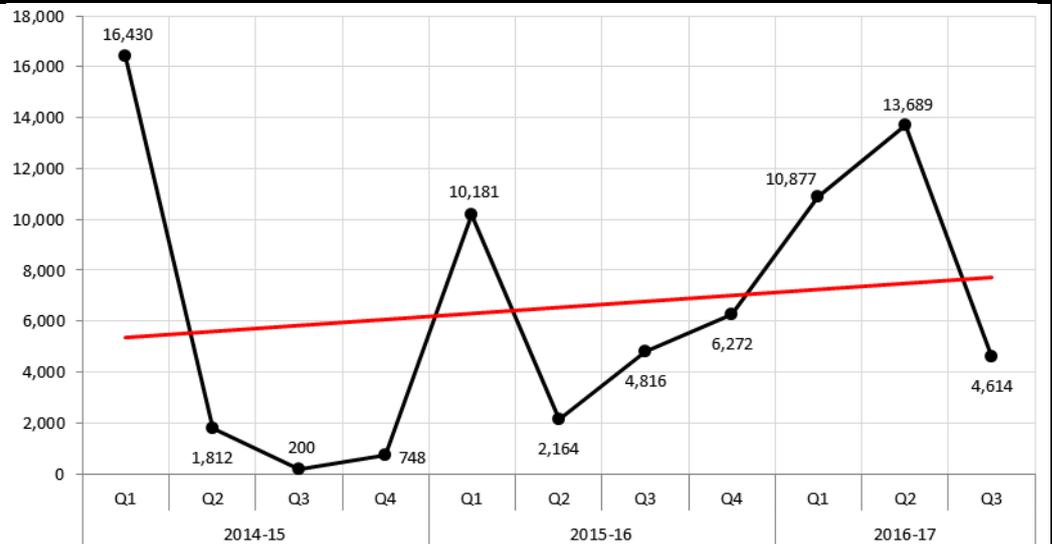


Kelpies Tours tickets sold during Q3 were reduced compared to last year with 1,720 fewer tours delivered (-36.2%). Tours continue to receive excellent reviews on TripAdvisor. There are no obvious changes from last year so we would anticipate the same target as being achievable. There has been no additional promotion of the tours and we are upselling as much as we can within the Visitor Centre.

Performance at end-Q3 this year relative to last has fallen relative to the position at end-Q2, with predictions that the annual target is unlikely to be achieved. As we are approaching the fourth year of our tours and the Kelpies don't have the same 'wow' factor, as such we anticipate a slightly smaller number than Q4 last year.

32) Participants in programmed activity at the Helix

Indicator flagging (against target)	
Annual target	20,000
Year-to-date	29,180
Year-to-date vs last year	↑ 70.0% + 12,019
Year total vs annual target	145.9% achieved



Performance of programmed activity at the Helix during the third quarter was similar to the same quarter last year. Varied and popular event highlights including the Supernova 5k over two nights, selling out at approx. 1,200 people per race. Due to popularity, 2018's event will be planned over three nights. The 'Chase the Turkey' Fun Run also proved incredibly popular in its first year and we hope to grow this further in 2017. The December events, whether ticketed or free, met with our desire to attract crowds into the Visitor Centre to maximise on secondary spend.

Q4 will include participation figures from the Fire and Light held on 1st January 2017. A number of small events take place throughout the quarter but our focus will be upon planning events and animations from April onwards when the weather begins to improve. Another priority for the team will be the Events Strategy.

A strong, sustainable and valued organisation

Indicator	2013/14 total	2014/15 total	2015/16 total	2016/17				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	4.03%	4.72%	4.28%	3.46%	3.32%	3.46%		
Staff Turnover	10.6% equates to 51 staff	10.3% equates to 50 staff	18.2% equates to 88 staff	4.6% equates to 21 staff	7.5% equates to 13 staff	N/A		
Number of Accidents involving staff and customers	468	387	318	85	106	60		
Number of complaints and formal enquiries received and dealt with	118	81	122	26	27	33		
Number of hits on Trust website	580,642	659,796	708,341	165,727	182,599	175,235		

Days lost due to sickness absence during quarter three to end-December 2016 were 3.46% and show an improvement compared to the same period last year (3.60%). These improvements are encouraging and the Trust remains committed to further reducing staff absence rates.

Staff turnover for the 3-month period to end-December was unavailable at time of this report. These will be included in the next report covering the 3-month period to end-March 2017.

A total of 60 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during 2016-17 Q3, an increase of 1 compared to the same period last year. Of these 60 accidents, 54 were accidents involving members of the public and customers with 6 accidents involving staff.

33 complaints and formal enquiries were received and dealt with during 2016-17 Q3, with 32 being dealt with at Frontline Resolution and 1 being escalated for Investigation. This compares to 35 complaints received for the same period last year.

Trust website hits during the quarter were 175,235. This was a 5.1% increase compared to the same period last year (166,738). These were carried out by 90,233 unique public visitors to the Trust website.