

Falkirk Community Trust

Subject: October-December 2019 Quarter Three Performance Report

Meeting: Audit and Performance Sub-Group

Date: 13th February 2020

Author: Team Leader Performance Review

1. Introduction

1.1 This is the 2019-20 quarter three report on Falkirk Community Trust’s performance indicators, covering the 3-month financial period October-December 2019. This report flags current performance, relevant current activity and planned action in support of the Trust’s strategic objectives.

2. Performance Statement




2.1 The following statement aims to provide a clear and concise report of the Trust’s quarterly performance via 32 indicators:

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

2.2 Information presented numerically alongside each chart includes:

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

2.3 The flagging status for this period is summarised below:

Green 	This PI is on or above target (at or above target)	There are 15 green-flagged indicators
Amber 	This PI is slightly below target though performance may be improving (0-10% below target)	There are 8 amber-flagged indicators
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 9 red-flagged indicators

2.4 Compared to the end-Q2 position, at end-Q3 there was two fewer green-flagged indicators, one more amber-flagged indicator, and one more red-flagged indicator.

2.5 A summary of indicator flagging against ANNUAL target based on performance to end-Q3 2019-20, is shown in Table 1 on page 3. This table also shows where indicator flaggings have changed at end-Q3 compared to preceding quarters.

- 2.6 Predictions of year-end performance made after the third quarter can be made with more certainty than at the end-Q2, but should still be treated with caution; much of the Trust's activity is seasonal or programme driven with performance varying across the year. Predictions of year-end performance have been made based on year-to-date performance and knowledge of planned activity during the remaining fourth and final quarter of the year.
- 2.7 Performance in the third quarter of 2019-20 was mixed. Almost half (15 of 32) of indicators are expected to achieve or exceed target at year-end, with the remaining 8 amber-flagged and 9 red-flagged indicators expected to achieve close to or fall short of target respectively.
- 2.8 The key performance highlights for Q3 2019-20 (measured as percentage of quarter target achieved) include:
- Participants in Cultural Services activities, 146.2% of Q3 target achieved;
 - Admissions to Stenhousemuir Health & Fitness Club, 130.7% of Q3 target achieved;
 - Sports Development Participant Sessions, 118.3% of Q3 target achieved;
 - Outdoor Activities participant sessions, 110.0% of Q3 target achieved;
 - Active Schools participant sessions provided, 105.9% of Q3 target achieved;
 - Issues from public libraries, 105.5% of Q3 target achieved;
 - Active Schools distinct participants, 103.7% of Q3 target achieved.
- 2.9 Performance which was lower than expected during Q3 (measured against quarterly target) includes:
- Admissions to Mariner Health & Fitness, 39.2% of Q3 target achieved;
 - Admissions to Neighbourhood Centres, 56.9% of Q3 target achieved;
 - Visits to the Helix, 58.1% of Q3 target achieved;
 - Visits to Kinneil Museum, 66.7% of Q3 target achieved;
 - Admissions to Bo'ness Recreation Centre, 76.2% of Q3 target achieved;
 - Admissions to Falkirk Town Hall, 78.4% of Q3 target achieved;
 - Admissions to Bo'ness Health & Fitness, 79.7% of Q3 target achieved.
- 2.10 This performance report and all previous reports are available to view on Falkirk Community Trust's website: <https://www.falkirkcommunitytrust.org/about-the-trust/our-performance/>
- 2.11 A report on the 3-month period January – March 2020 and the 12-month financial year 2019-20 will be made at the next meeting of the sub group on 14th May 2020.

3. Recommendation

- 3.1 Directors are asked to note:
- Progress made throughout the third quarter of 2019-20;
 - Actions to address areas requiring improvement in the forthcoming quarter;
 - Current predictions for year-end 2019-20 performance.



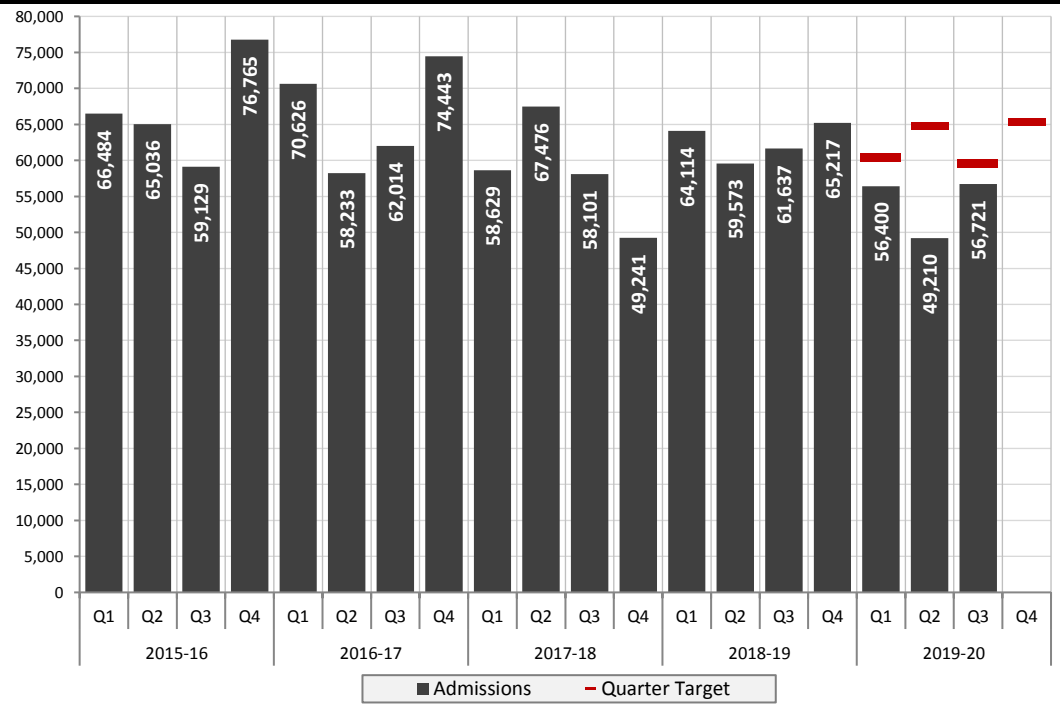
Alistair Mitchell
Team Leader Performance Review

Table 1: Summary of indicator flagging against ANNUAL target for Q3 2019-20

Indicator	% annual target achieved at end-Q3	Indicator flagging against annual target		
		End-Q1	End-Q2	End-Q3
1. Admissions to Bo'ness Recreation Centre	55.5%			
2. Admissions to Grangemouth Sports Complex	64.9%			
3. Admissions to Mariner Centre	76.9%			
4. Admissions to Grangemouth Stadium	70.6%			
5. Admissions to Bo'ness Health & Fitness Club	68.1%			
6. Admissions to Grangemouth Health & Fitness Clubs	67.1%			
7. Admissions to Mariner Health & Fitness Club	68.3%			
8. Admissions to Stenhousemuir Health & Fitness Club	82.8%			
9. Admissions to Health & Fitness Clubs – Overall	72.7%			
10. Health & Fitness Programme Initiative Participants	68.5%			
11. Admissions to Neighbourhood Centres	58.5%			
12. Out of hours admissions to Community Use High Schools	64.7%			
13. Rounds of golf played	90.6%			
14. Visits to Muiravonside Country Park	88.7%			
15. Sport Development participant sessions provided	77.9%			
16. Active Schools distinct participants	103.7%			
17. Active Schools participant sessions provided	73.2%			
18. Active borrowers at public libraries	98.0%			
19. Issues from public libraries	77.4%			
20. Visits to public libraries	74.9%			
21. Usage of public access terminals in libraries	66.6%			
22. Resources added to library stock – Adults	115.9%			
23. Resources added to library stock – Junior	112.5%			
24. Admissions to Falkirk Town Hall	78.4%			
25. Admissions to the Hippodrome	61.6%			
26. Participants in Cultural Services activities	77.5%			
27. Visits to Callendar House	80.4%			
28. Visits to Kinneil Museum	78.1%			
29. Outdoor Activities participant sessions	90.7%			
30. Visits to the Helix	66.2%			
31. Kelpies Tour tickets sold	79.3%			
32. Participants in programmed activity at the Helix	82.3%			

<h1># 1</h1> <h2>Admissions to Bo'ness Recreation Centre</h2>	<table border="1"> <caption>Admissions and Quarter Targets Data</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Admissions</th> <th>Quarter Target</th> </tr> </thead> <tbody> <tr><td>2015-16</td><td>Q1</td><td>33,650</td><td>31,500</td></tr> <tr><td>2015-16</td><td>Q2</td><td>31,394</td><td>31,500</td></tr> <tr><td>2015-16</td><td>Q3</td><td>34,415</td><td>31,500</td></tr> <tr><td>2015-16</td><td>Q4</td><td>36,672</td><td>31,500</td></tr> <tr><td>2016-17</td><td>Q1</td><td>33,244</td><td>31,500</td></tr> <tr><td>2016-17</td><td>Q2</td><td>27,690</td><td>31,500</td></tr> <tr><td>2016-17</td><td>Q3</td><td>31,190</td><td>31,500</td></tr> <tr><td>2016-17</td><td>Q4</td><td>36,186</td><td>31,500</td></tr> <tr><td>2017-18</td><td>Q1</td><td>33,424</td><td>31,500</td></tr> <tr><td>2017-18</td><td>Q2</td><td>31,242</td><td>31,500</td></tr> <tr><td>2017-18</td><td>Q3</td><td>29,681</td><td>31,500</td></tr> <tr><td>2017-18</td><td>Q4</td><td>29,469</td><td>31,500</td></tr> <tr><td>2018-19</td><td>Q1</td><td>26,210</td><td>31,500</td></tr> <tr><td>2018-19</td><td>Q2</td><td>20,169</td><td>31,500</td></tr> <tr><td>2018-19</td><td>Q3</td><td>25,058</td><td>31,500</td></tr> <tr><td>2018-19</td><td>Q4</td><td>27,527</td><td>31,500</td></tr> <tr><td>2019-20</td><td>Q1</td><td>23,594</td><td>31,500</td></tr> <tr><td>2019-20</td><td>Q2</td><td>20,939</td><td>31,500</td></tr> <tr><td>2019-20</td><td>Q3</td><td>24,000</td><td>31,500</td></tr> <tr><td>2019-20</td><td>Q4</td><td>-</td><td>31,500</td></tr> </tbody> </table>	Year	Quarter	Admissions	Quarter Target	2015-16	Q1	33,650	31,500	2015-16	Q2	31,394	31,500	2015-16	Q3	34,415	31,500	2015-16	Q4	36,672	31,500	2016-17	Q1	33,244	31,500	2016-17	Q2	27,690	31,500	2016-17	Q3	31,190	31,500	2016-17	Q4	36,186	31,500	2017-18	Q1	33,424	31,500	2017-18	Q2	31,242	31,500	2017-18	Q3	29,681	31,500	2017-18	Q4	29,469	31,500	2018-19	Q1	26,210	31,500	2018-19	Q2	20,169	31,500	2018-19	Q3	25,058	31,500	2018-19	Q4	27,527	31,500	2019-20	Q1	23,594	31,500	2019-20	Q2	20,939	31,500	2019-20	Q3	24,000	31,500	2019-20	Q4	-	31,500
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<p>Usage performance</p>	<ul style="list-style-type: none"> Q3 admissions target = 31,500 admissions. Q3 admissions achieved = 24,000 (7,500 admissions below target, equating to 76.2% of target achieved). Compared to the same quarter last year, admissions were 4.2% lower (-1,058). Year-to-date performance is currently 4.1% lower than last year, equating to 2,904 fewer admissions. Current predictions, based on reduced performance to end-Q3 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Swimming continues to follow the UK trend showing a down turn in usage. 																																																																																				
<p>Reasons for variances</p>	<ul style="list-style-type: none"> The challenge of changing community perception that the centre is closing, continues to have an adverse effect on usage. The on-going "gossip" and recent press article that BRC is set for closure is severely affecting income and usage. A youth football tournament has been lost to the new football facility that has opened at Bo'ness United FC and has also affected general outdoor football usage. 																																																																																				
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Promote the message to the community that Bo'ness Recreation Centre isn't closing and open for business as normal. Continue to develop promotions, which are appealing to potential new customers (sporting and trading). 																																																																																				

2 Admissions to Grangemouth Sports Complex

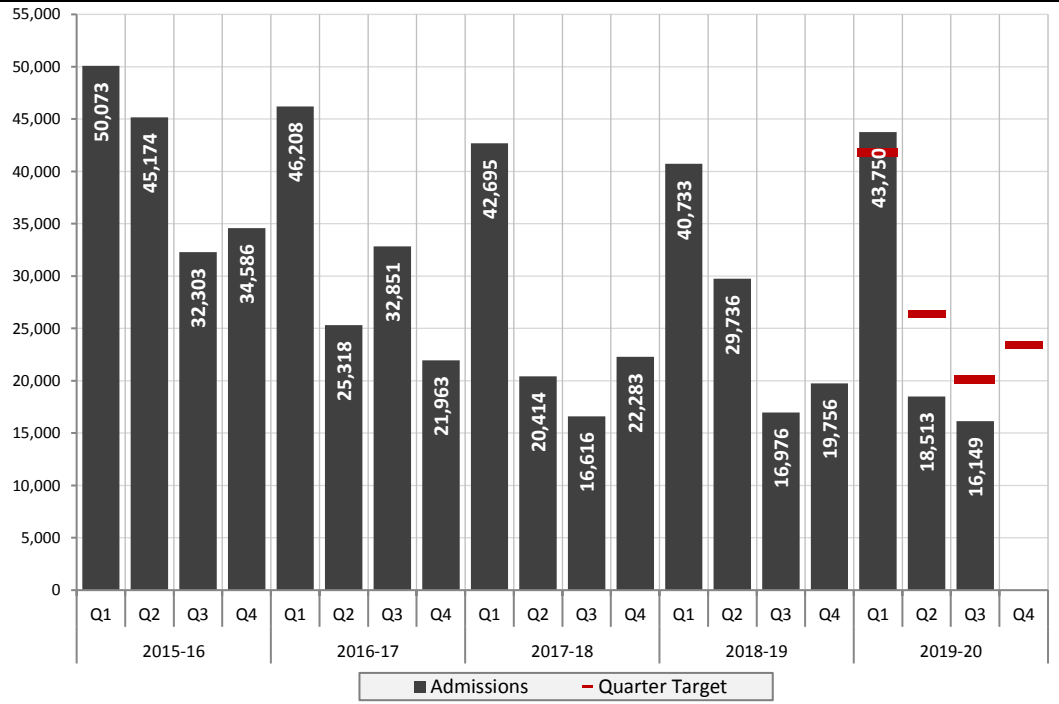


Indicator flagging (against target)	●
Annual target	250,000
Year-to-date (admissions)	162,331
Year-to-date (% target achieved)	64.9%
Year-to-date (vs last year)	↓ 12.4% - 22,993
Current quarter (vs equivalent quarter last year)	↓ 8.0% - 4,916

Usage performance	<ul style="list-style-type: none"> Q3 admissions target = 59,550 admissions. Q3 admissions achieved = 56,721 (2,829 admissions below target, equating to 95.2% of target achieved). Compared to the same quarter last year, admissions were 8.0% lower (-4,916). Year-to-date performance is currently 12.4% lower than last year, equating to 22,993 fewer admissions. Current predictions, based on reduced performance to end-Q3 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Swimming admissions: -1,022 compared to Q3 last year and -3,402 (-15.5%) against this year's Q3 target. Spectator admissions: +864 compared to Q3 last year and -640 (-4.6%) against this year's Q3 target. Sports Activities: -1,341 compared to Q3 last year and +4,613 (+53.6%) against this year's Q3 target. Sports clubs admissions: -906 compared to Q3 last year and +66 (+1.9%) against this year's Q3 target Swim club admissions: +477 compared to Q3 last year and +917 (+31.4%) against this year's Q3 target.
Reasons for variances	<ul style="list-style-type: none"> The number of special events and extended lets have kept in line with Q3 18-19. Income has reduced due to the change in the type of bookings. Mini gym income and admission targets were set before the programme was reduced. The Trust agreed to waive charges for Forth Valley Disability Sports events for 19-20.
Actions for next quarter	<ul style="list-style-type: none"> Continue to explore new opportunities special events bookings for Q4 and 20-21. Continue to promote swimming and pool inflatable sessions. Focus on recording of admissions with a particular focus on events, club activities and spectators.

<h1># 3</h1> <h2>Admissions to Mariner Centre</h2>		<table border="1"> <caption>Admissions vs Quarter Target Data</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Admissions</th> <th>Quarter Target</th> </tr> </thead> <tbody> <tr><td>2015-16</td><td>Q1</td><td>63,886</td><td>51,400</td></tr> <tr><td>2015-16</td><td>Q2</td><td>67,454</td><td>51,400</td></tr> <tr><td>2015-16</td><td>Q3</td><td>47,485</td><td>51,400</td></tr> <tr><td>2015-16</td><td>Q4</td><td>61,381</td><td>51,400</td></tr> <tr><td>2016-17</td><td>Q1</td><td>46,976</td><td>51,400</td></tr> <tr><td>2016-17</td><td>Q2</td><td>62,365</td><td>51,400</td></tr> <tr><td>2016-17</td><td>Q3</td><td>37,336</td><td>51,400</td></tr> <tr><td>2016-17</td><td>Q4</td><td>52,727</td><td>51,400</td></tr> <tr><td>2017-18</td><td>Q1</td><td>45,394</td><td>51,400</td></tr> <tr><td>2017-18</td><td>Q2</td><td>50,744</td><td>51,400</td></tr> <tr><td>2017-18</td><td>Q3</td><td>32,511</td><td>51,400</td></tr> <tr><td>2017-18</td><td>Q4</td><td>36,632</td><td>51,400</td></tr> <tr><td>2018-19</td><td>Q1</td><td>16,239</td><td>51,400</td></tr> <tr><td>2018-19</td><td>Q2</td><td>49,039</td><td>51,400</td></tr> <tr><td>2018-19</td><td>Q3</td><td>52,587</td><td>51,400</td></tr> <tr><td>2018-19</td><td>Q4</td><td>69,530</td><td>51,400</td></tr> <tr><td>2019-20</td><td>Q1</td><td>61,115</td><td>51,400</td></tr> <tr><td>2019-20</td><td>Q2</td><td>72,277</td><td>51,400</td></tr> <tr><td>2019-20</td><td>Q3</td><td>52,914</td><td>51,400</td></tr> <tr><td>2019-20</td><td>Q4</td><td>-</td><td>51,400</td></tr> </tbody> </table>	Year	Quarter	Admissions	Quarter Target	2015-16	Q1	63,886	51,400	2015-16	Q2	67,454	51,400	2015-16	Q3	47,485	51,400	2015-16	Q4	61,381	51,400	2016-17	Q1	46,976	51,400	2016-17	Q2	62,365	51,400	2016-17	Q3	37,336	51,400	2016-17	Q4	52,727	51,400	2017-18	Q1	45,394	51,400	2017-18	Q2	50,744	51,400	2017-18	Q3	32,511	51,400	2017-18	Q4	36,632	51,400	2018-19	Q1	16,239	51,400	2018-19	Q2	49,039	51,400	2018-19	Q3	52,587	51,400	2018-19	Q4	69,530	51,400	2019-20	Q1	61,115	51,400	2019-20	Q2	72,277	51,400	2019-20	Q3	52,914	51,400	2019-20	Q4	-	51,400
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Current quarter (vs equivalent quarter last year)	↑ 0.6% + 327																																																																																					
Usage performance	<ul style="list-style-type: none"> Q3 admissions target = 51,400 admissions. Q3 admissions achieved = 52,914 (1,514 admissions above target, equating to 102.9% of target achieved). Compared to the same quarter last year, admissions were 0.6% higher (+327). Year-to-date performance is currently 58.1% higher than last year, equating to 68,441 extra admissions. Current predictions, based on higher performance to end-Q3 and above-target admissions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Great Mariner Reef Soft Play: +2,109 against the same period last year and - 540 (-3.2%) behind Q3 target. Swimming: -616 against the same period last year and -1,249 (-4.82%) against Q3 target. Squash admissions: +156 against the same period last year and +23 (2.3%) against Q3 target. Spectators: -740 against the same period last year and +1,771 (21.12%) against Q3 target. 																																																																																					
Reasons for variances	<ul style="list-style-type: none"> Great Mariner Reef Soft Play admissions has been the main factor influencing performance in Q3 against the same quarter last year. Decline in swimming admissions in November and December. 																																																																																					
Actions for next quarter	<ul style="list-style-type: none"> The main focus for Q4 will continue to raise the profile of the Great Mariner Reef Soft play through the delivery of a tactical marketing plan. Continue to promote swimming and pool inflatable sessions. Focus on recording accurate spectator admission numbers. Utilise the marketing capabilities of TV's to promote and cross sell Mariner Centre and Trust wide activities and offers. Promote the completion of the major refurbishment programme to improve the health and fitness offer within the centre. Continue to seek car parking solution with Falkirk Council. 																																																																																					


4 Admissions to Grangemouth Stadium

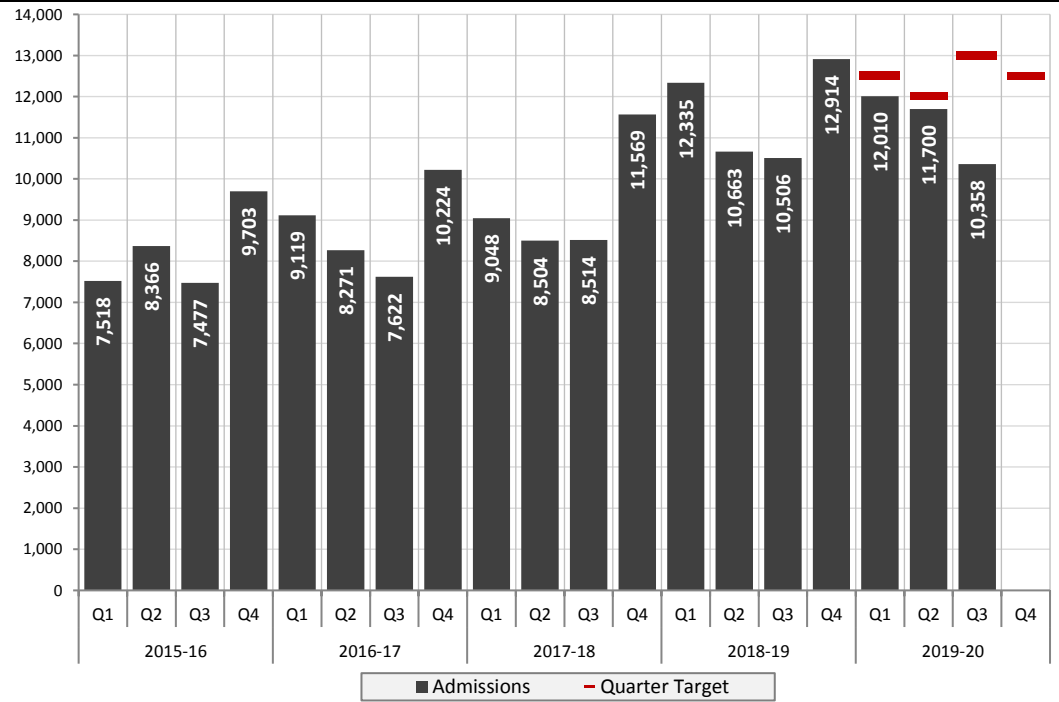


Indicator flagging (against target)	●
Annual target	111,000
Year-to-date (admissions)	78,412
Year-to-date (% target achieved)	70.6%
Year-to-date (vs last year)	↓ 10.3% - 9,033
Current quarter (vs equivalent quarter last year)	↓ 4.9% - 827


Usage performance	<ul style="list-style-type: none"> Q3 admissions target = 20,077 admissions. Q3 admissions achieved = 16,149 (3,928 admissions below target, equating to 80.4% of target achieved). Compared to the same quarter last year, admissions were 4.9% lower (-827). Year-to-date performance is currently 10.3% lower than last year, equating to 9,033 fewer admissions. Current predictions, based on reduced performance to end-Q3 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Juvenile usage has dropped by 742 equating to a -10.5% variance.
Reasons for variances	<ul style="list-style-type: none"> Drop in juvenile usage partly due to implementation of Adult category (over 16). Downturn in football usage, two synthetic pitches now available at Little Kerse. Gym income +10% partly due to refurbishment of area previously. Open graded events have seen a reduction in attendance due to competition from other facilities.
Actions for next quarter	<ul style="list-style-type: none"> Q4 traditionally sees the preparation for the new athletics season. This year Stadium team have the added challenge of developing a longer term plan to offset the anticipated loss of events, as Scottish Athletics have indicated they want to move key championships around the country to Aberdeen Sport Village and the newly upgraded stadia at Dundee. Longer term there will be further increased market competition with the introduction of the new Meadowbank stadium in Edinburgh.

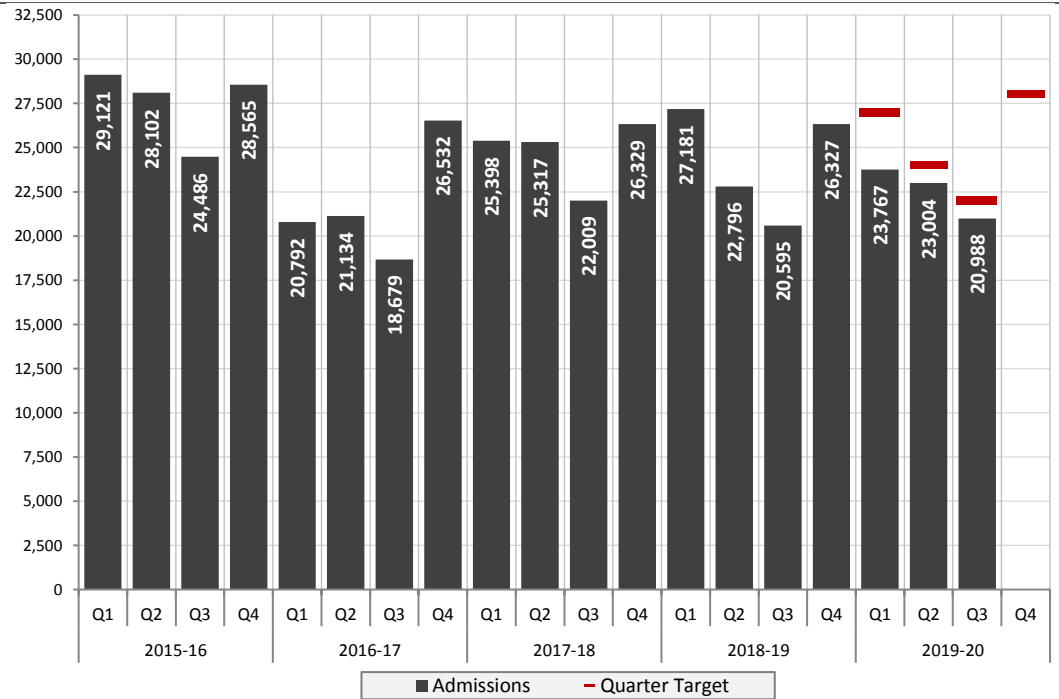
5 Admissions to Bo'ness Health & Fitness Club

Indicator flagging (against target)	
Annual target	50,000
Year-to-date (admissions)	34,068
Year-to-date (% target achieved)	68.1%
Year-to-date (vs last year)	↑ 1.7% + 564
Current quarter (vs equivalent quarter last year)	↓ 1.4% - 148




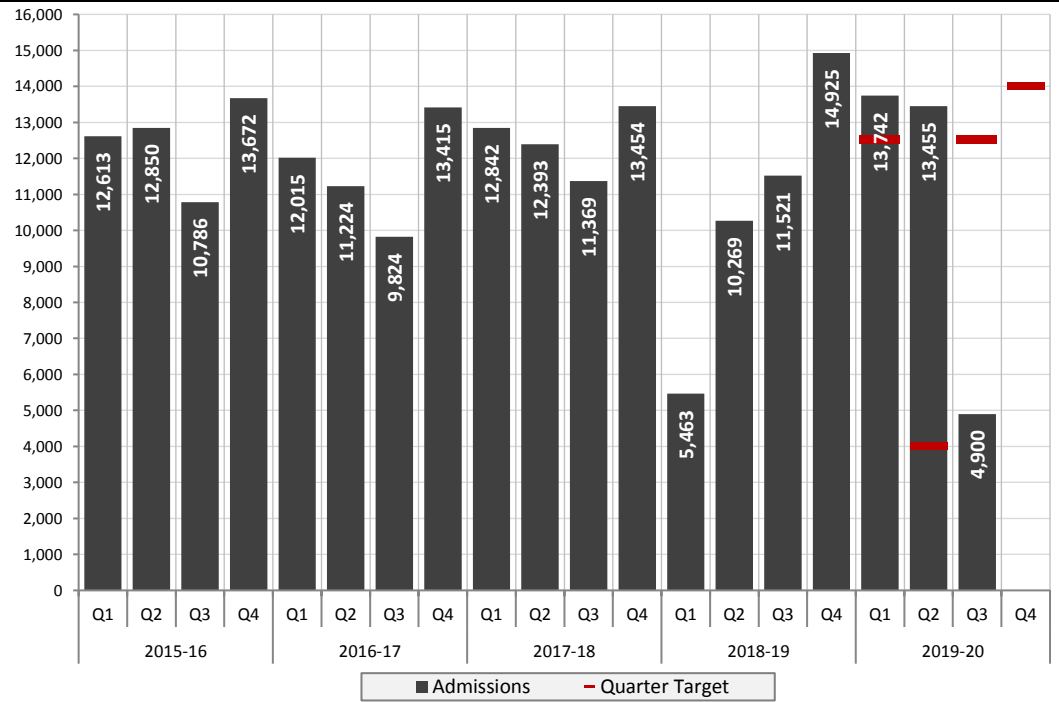
6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging (against target)	
Annual target	101,000
Year-to-date (admissions)	67,759
Year-to-date (% target achieved)	67.1%
Year-to-date (vs last year)	↓ 4.0% - 2,813
Current quarter (vs equivalent quarter last year)	↑ 1.9% + 393




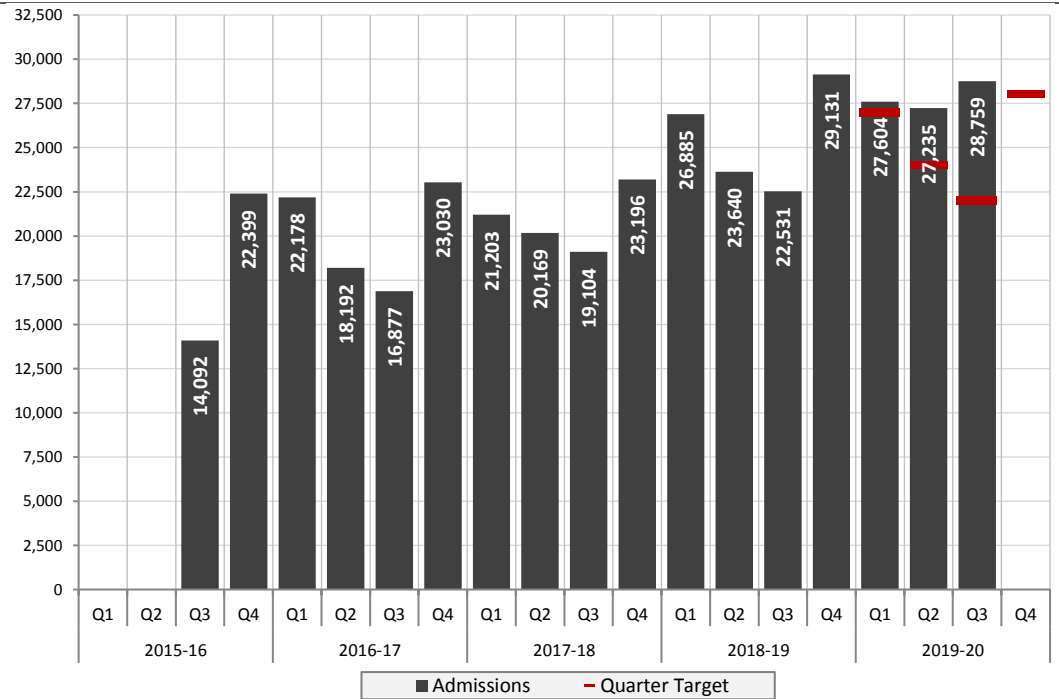
7 Admissions to Mariner Health & Fitness Club


Indicator flagging (against target)	
Annual target	47,000
Year-to-date (admissions)	32,097
Year-to-date (% target achieved)	68.3%
Year-to-date (vs last year)	↑ 17.8% + 4,844
Current quarter (vs equivalent quarter last year)	↓ 57.5% - 6,621

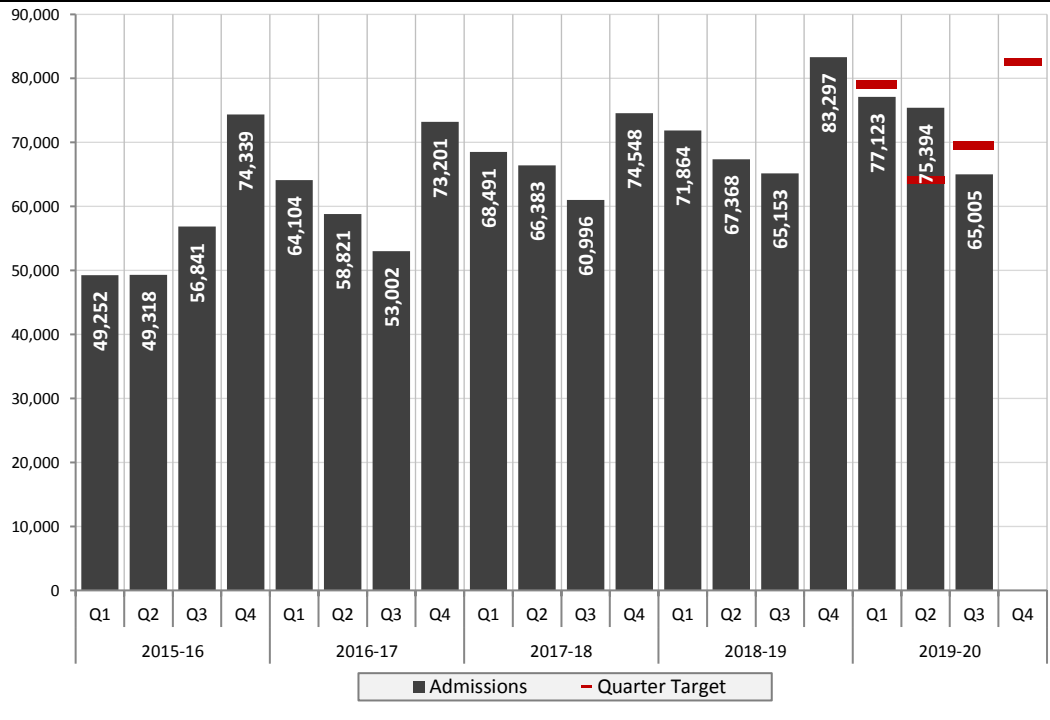


8 Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging (against target)	
Annual target	101,000
Year-to-date (admissions)	83,598
Year-to-date (% target achieved)	82.8%
Year-to-date (vs last year)	↑ 14.4% + 10,542
Current quarter (vs equivalent quarter last year)	↑ 27.6% + 6,228



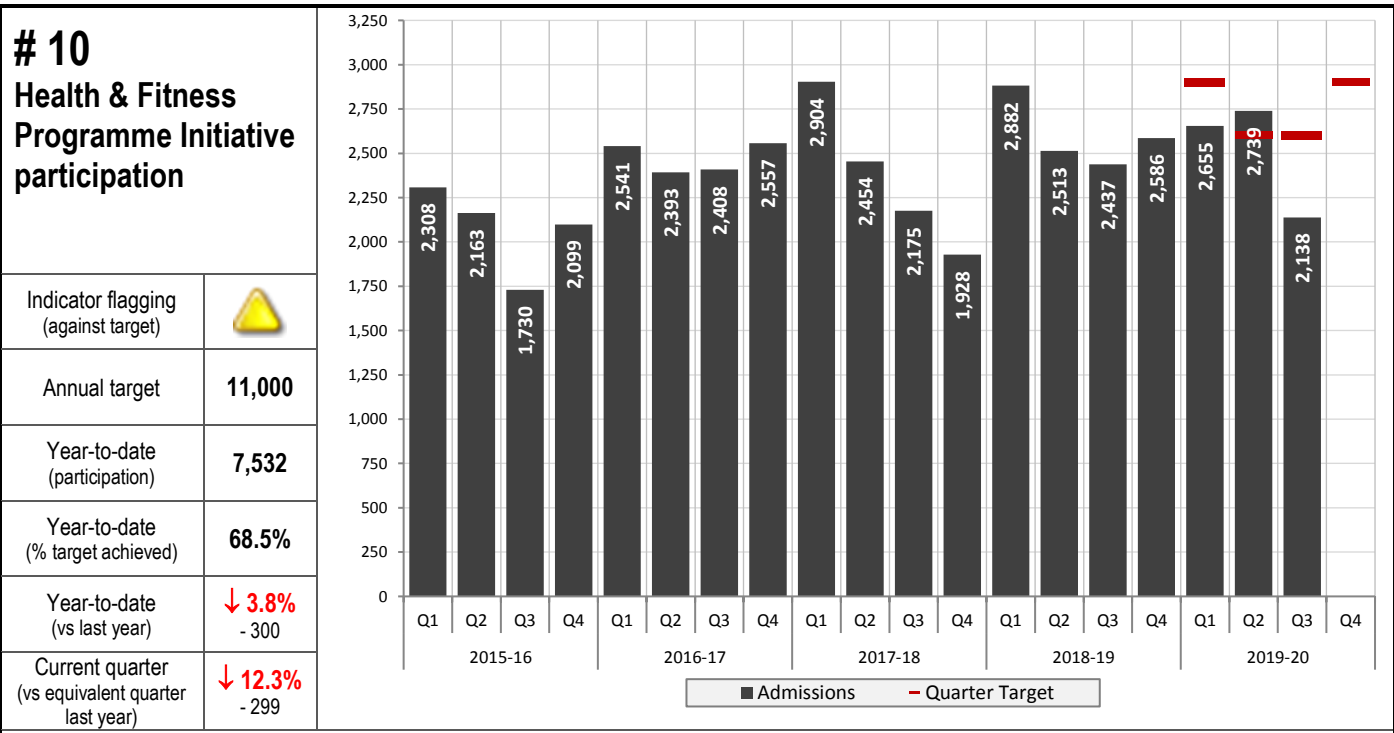
# 9 Admissions to all Health & Fitness Clubs combined	
Indicator flagging (against target)	
Annual target	299,000
Year-to-date (admissions)	217,522
Year-to-date (% target achieved)	72.7%
Year-to-date (vs last year)	↑ 6.4% + 13,137
Current quarter (vs equivalent quarter last year)	↓ 0.2% - 148



Usage performance

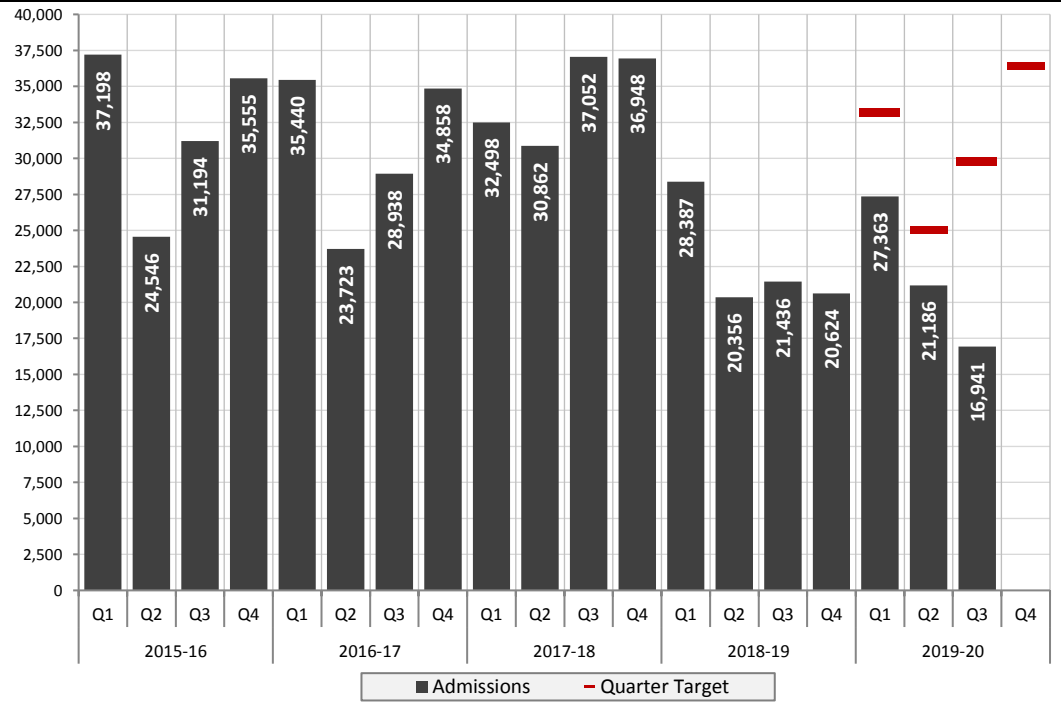
- Bo'ness Health & Fitness Club (# 5)**
- Q3 admissions target = 13,000 admissions.
 - Q3 admissions achieved = 10,358 (2,642 admissions below target, equating to 79.7% of target achieved).
 - Compared to the same quarter last year, admissions were 1.4% lower (-148).
 - Year-to-date performance is currently 1.7% higher than last year, equating to 564 extra admissions.
 - Current predictions, based on performance to end-Q3 and below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.
- Grangemouth Health & Fitness Club (# 6)**
- Q3 admissions target = 22,000 admissions.
 - Q3 admissions achieved = 20,988 (1,012 admissions below target, equating to 95.4% of target achieved).
 - Compared to the same quarter last year, admissions were 1.9% higher (+393).
 - Year-to-date performance is currently 4.0% lower than last year, equating to 2,813 fewer admissions.
 - Current predictions, based on reduced performance to end-Q3 and above/below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.
- Mariner Health & Fitness Club (# 7)**
- Q3 admissions target = 12,500 admissions.
 - Q3 admissions achieved = 4,900 (7,600 admissions below target, equating to 39.2% of target achieved).
 - Compared to the same quarter last year, admissions were 57.5% lower (-6,621).
 - Year-to-date performance is currently 17.8% higher than last year, equating to 4,844 extra admissions.
 - Current predictions, based on the delayed opening of the upper level redevelopment of the Mariner Centre, are that year-end performance will fall short of target at year-end, hence this indicator is flagged AMBER at this time.
- Stenhousemuir Health & Fitness Club (# 8)**
- Q3 admissions target = 22,000 admissions.
 - Q3 admissions achieved = 28,759 (6,759 admissions above target, equating to 130.7% of target achieved).
 - Compared to the same quarter last year, admissions were 27.6% higher (+6,228).
 - Year-to-date performance is currently 14.4% higher than last year, equating to 10,542 extra admissions.
 - Current predictions, based on higher performance to end-Q3 and above-target admissions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.
- All Health & Fitness Clubs combined (# 9)**
- Q3 admissions target = 69,500 admissions.
 - Q3 admissions achieved = 65,005 (4,495 admissions below target, equating to 93.5% of target achieved).
 - Compared to the same quarter last year, admissions were 0.2% lower (-148).
 - Year-to-date performance is currently 6.4% higher than last year, equating to 13,137 extra admissions.
 - Current predictions, based on higher performance to end-Q3 and above-target admissions, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time.
- Additional usage performance information**
- Strong usage performance for the 3rd quarter, especially with our Mariner gym being closed.
 - Mariner new Health & Fitness will open in this 4th quarter so it will give us an even stronger finish to this financial year.

Reasons for variances	<ul style="list-style-type: none"> • Membership campaigns have achieved or exceed targets which has led to our increased membership / customer base. • The redevelopment of the Mariner upper level, incorporating a larger new gym, two new studios, one fully immersive cycle studio the first in Scotland.
Actions for next quarter	<ul style="list-style-type: none"> • We will have our biggest membership campaign of the financial year for the month of January, where we are expecting to attract around 1,000 new members. • We will launch our fitness class timetable on 1st February – alongside the new Mariner Health & Fitness development.



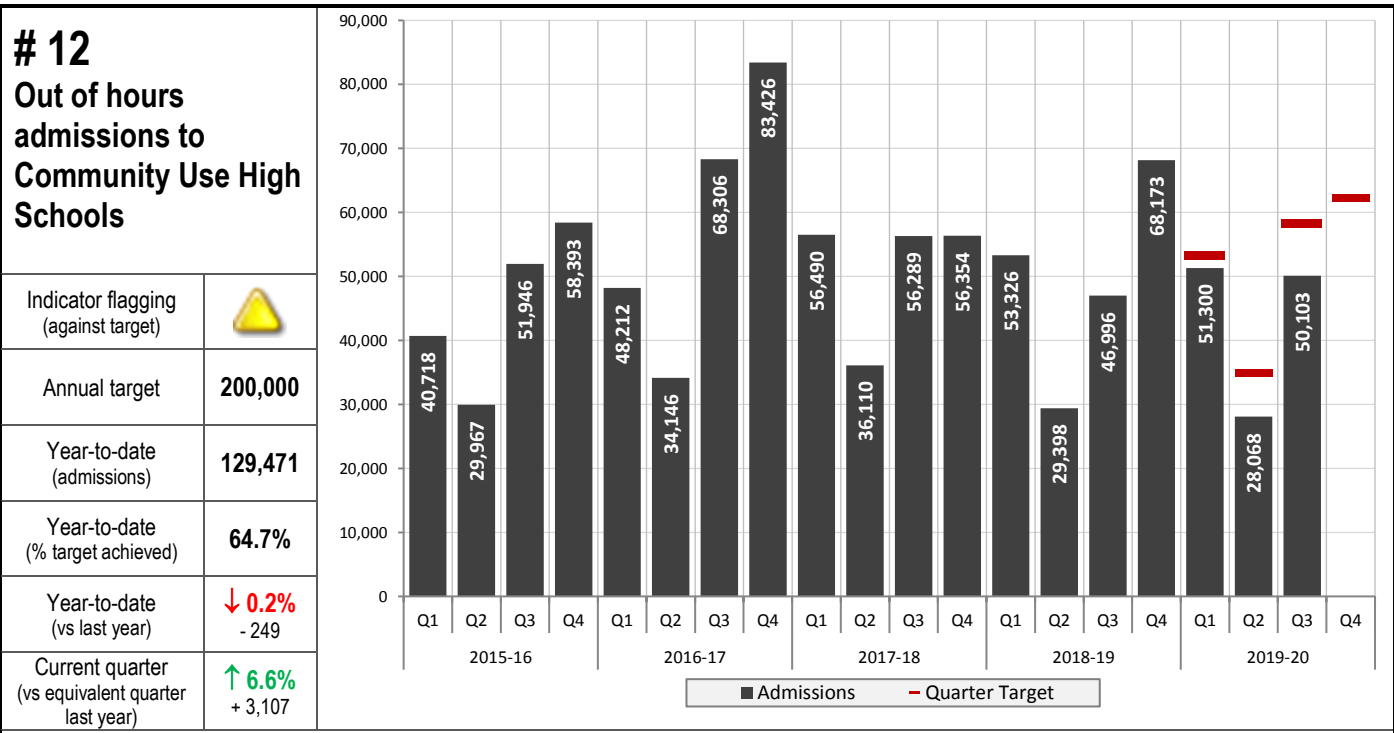
<p>Usage performance</p>	<ul style="list-style-type: none"> • Q3 participation target = 2,600. • Q3 participation achieved = 2,138 (462 below target, equating to 82.2% of target achieved). • Compared to the same quarter last year, participation was 12.3% lower (-299). • Year-to-date performance is currently 3.8% lower than last year, equating to 300 fewer participations. • Current predictions, based on reduced performance to end-Q3 and below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time. <p>Individual programme Q3 performance (versus Q3 last year):</p> <ul style="list-style-type: none"> • Step Forth -16.4% (-288) • Buggy walks -20.8% (-51) • Helix walks +9.1% (+40) • Walking events n/a
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • Step Forth & Buggy walks have had a lower participation due to some poor weather conditions. Multiple weather warnings resulted in the cancellation of some walks. • Helix walks continue their success due to the dedication of our walk leaders who are very reliable and person-focused.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Step Forth has been invited by NHS Health Visitors to attend 4 groups encouraging new parents to be more active. This has been facilitated by the health visitors with Step Forth being personally asked for. These take place at Stenhousemuir Health Centre and Kersiebank Surgery in Grangemouth. • Macmillan Move More is starting in Falkirk with NHS oncologists referring more people to Step Forth walking groups. Walk leaders have been trained in Macmillan Cancer awareness to help them further understand people living with cancer on their walks. • A new brochure has been circulated to health professionals promoting Step Forth Walks for Macmillan Move More. • Step Forth presented at the latest NHS Create session in front of 27 health professionals which help promote our walking groups.

11 Admissions to Neighbourhood Sports Centres



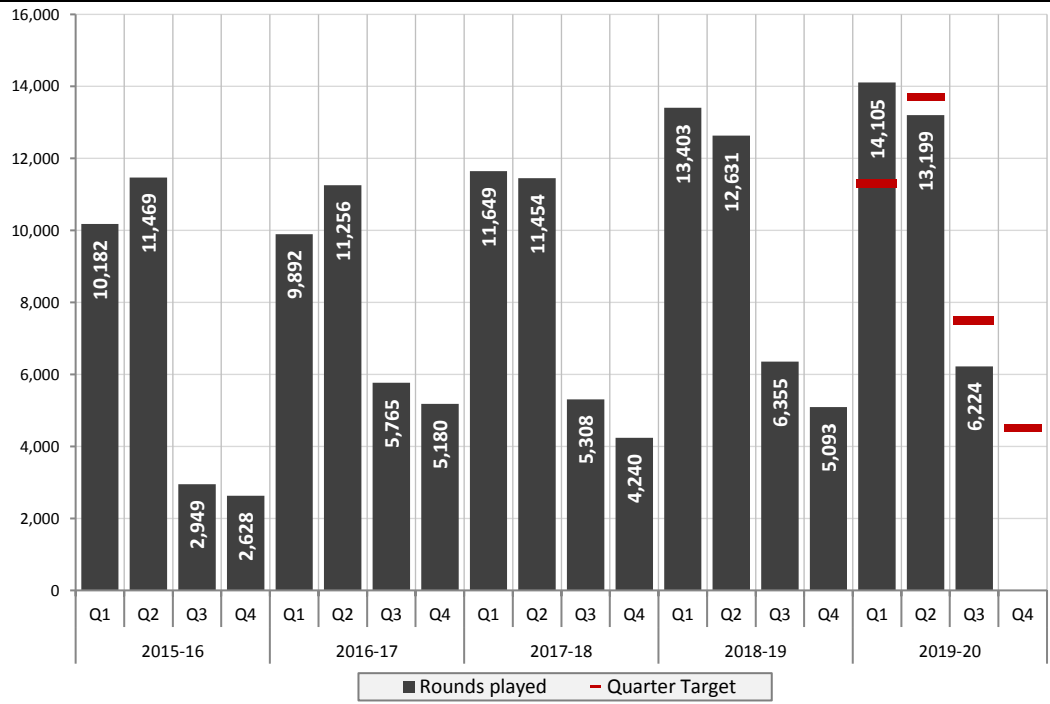
Indicator flagging (against target)	
Annual target	112,000
Year-to-date (admissions)	65,490
Year-to-date (% target achieved)	58.5%
Year-to-date (vs last year)	↓ 6.7% - 4,689
Current quarter (vs equivalent quarter last year)	↓ 21.0% - 4,495

<p>Usage performance</p>	<ul style="list-style-type: none"> Q3 admissions target = 29,750 admissions. Q3 admissions achieved = 16,941 (12,809 admissions below target, equating to 56.9% of target achieved). Compared to the same quarter last year, admissions were 21.0% lower (-4,495). Year-to-date performance is currently 6.7% lower than last year, equating to 4,689 fewer admissions. Current predictions, based on reduced performance to end-Q3 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. <p>Individual centre Q3 admissions (versus Q3 last year):</p> <ul style="list-style-type: none"> Bankier Sports Centre +164.6% (+311 admissions); Denny Football Centre -22.6% (-332 admissions); Denny Sports Centre +0.7% (+25 admissions); Hallglen Sports Centre -90.0% (-9,175 admissions); Polmont Sports Centre +29.4% (+1,394 admissions); Carron Gymnastics Centre +239.0% (+3,282 admissions); Polmonthill Snowsports -26.1% (-1,130 admissions);
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Reduction in lets at Denny Football Centre is due to a new 4G pitch installed at Dunipace Juniors. Hallglen Sports Centre temporarily closed from 1st week in October. Thus only 3,634 behind over all target, equating to 88% of target achieved and 4,160 admissions ahead of Q3 last year. Polmont Sports Centre reduction in usage due to use for the general election in December. Carron Gymnastics Centre Q3 last year was downtime for renovation of building. Polmonthill Snowsports due to staff failing to input stats for group lessons. Retraining has been given.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Determination of alternate use at Polmont Sports Centre to continue with the intention to drive forward usage and increase income and cut deficit. Bankier Sports Centre: weekend use by Slimming World should have positive impact on usage and income. Polmonthill Snowsports: continue to work with linked club and drive forward class advertising.



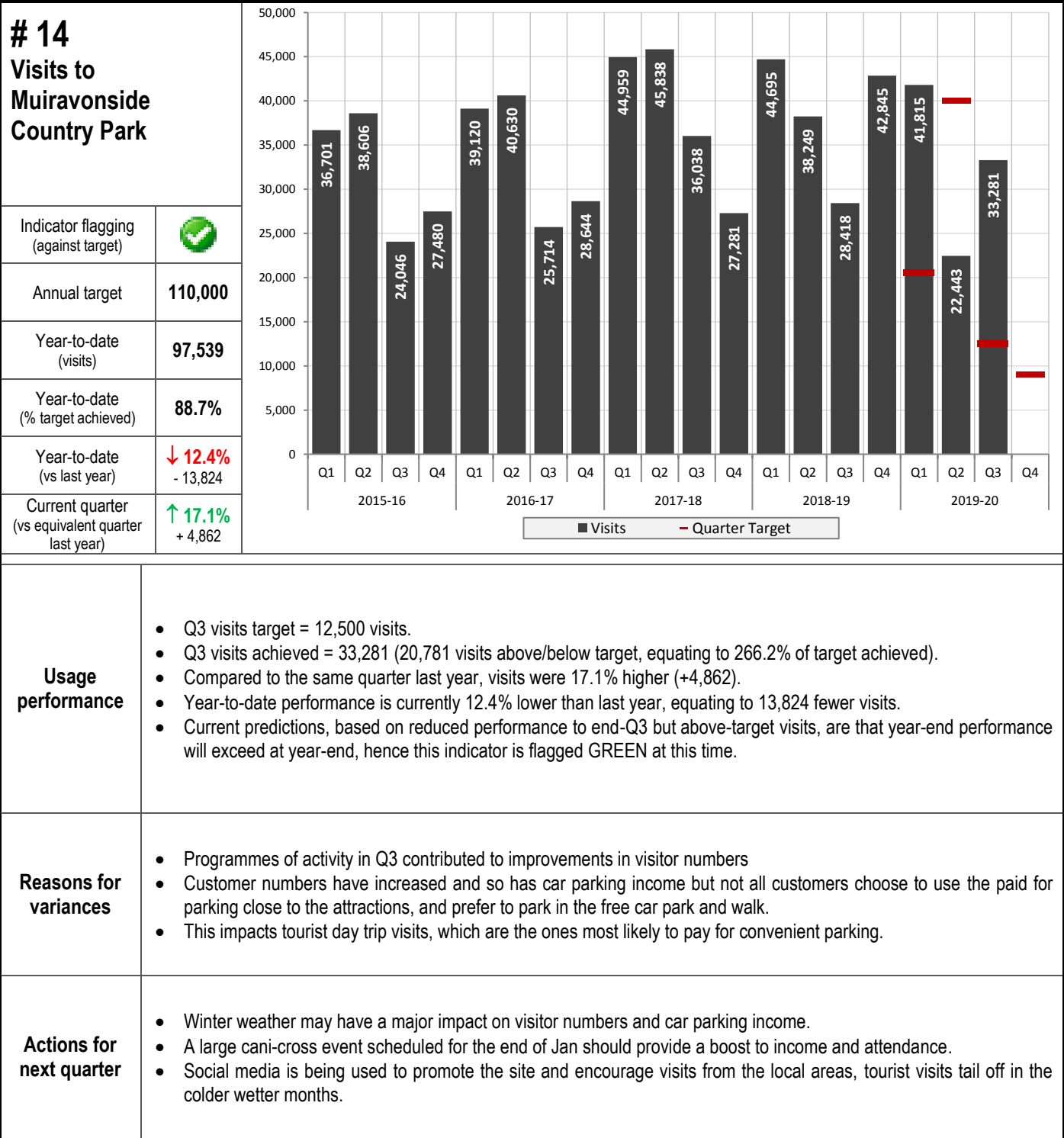
Usage performance	<ul style="list-style-type: none"> Q3 admissions target = 58,161 admissions. Q3 admissions achieved = 50,103 (8,058 admissions below target, equating to 86.1% of target achieved). Compared to the same quarter last year, admissions were 6.6% higher (+3,107). Year-to-date performance is currently 0.2% lower than last year, equating to 249 fewer admissions. Current predictions, based on reduced performance to end-Q3 and below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time. <p>Individual school Q3 admissions (versus Q3 last year):</p> <ul style="list-style-type: none"> Braes High School +246.6 % (+6,511 admissions); Denny High School -0.8% (-127 admissions); Falkirk High School -15.1% (-1,185 admissions); Grangemouth High School -7.9% (-652 admissions); St Mungos High School -11.2% (-1,440 admissions);
Reasons for variances	<ul style="list-style-type: none"> Q3 income down 30% in comparison to the same period last year due to an invoicing timing issue, predominantly at Falkirk HS, which is being addressed.
Actions for next quarter	<ul style="list-style-type: none"> Redefinition of team roles and remits to focus and develop on individual units i.e. marketing, performance and customer retention and growth. Further commitment to social media advertising and giving customer's knowledge of product and access times at the various venues. This staffing team is made up predominantly of students, which results in turnover on a semester by semester basis. This turnover is challenging for various reasons but extra focus will be made on capturing accurate statistical information in the next quarter.

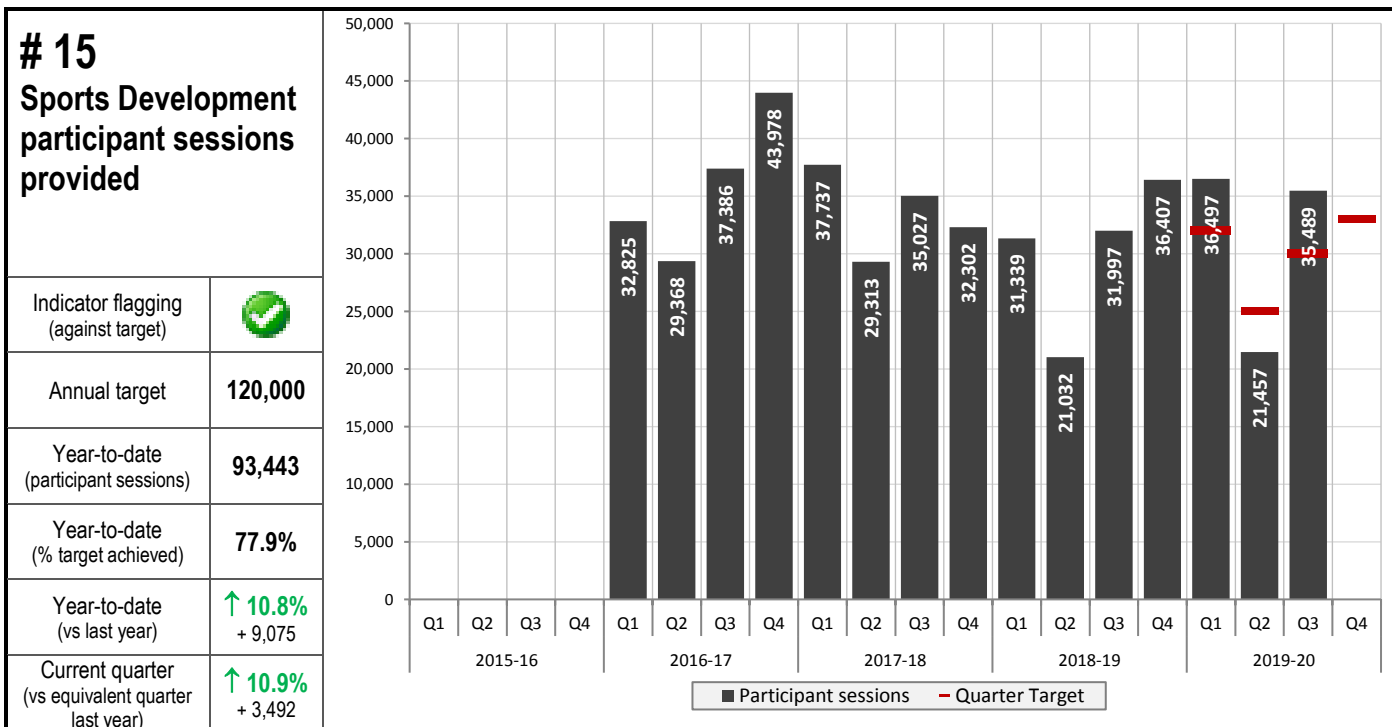
13 Rounds of golf played



Indicator flagging (against target)	
Annual target	37,000
Year-to-date (rounds played)	33,528
Year-to-date (% target achieved)	90.6%
Year-to-date (vs last year)	↑ 3.5% + 1,139
Current quarter (vs equivalent quarter last year)	↓ 2.1% - 131

Usage performance	<p>Grangemouth Golf Course</p> <ul style="list-style-type: none"> Q3 rounds played target = 7,500 rounds played. Q3 rounds played achieved = 6,224 (1,276 rounds played below target, equating to 83.0% of target achieved). Compared to the same quarter last year, rounds played were 2.1% lower (-131). Year-to-date performance is currently 3.5% higher than last year, equating to 1,139 extra rounds played. <p>Callendar Park Par 3 Golf Course</p> <ul style="list-style-type: none"> Q3 rounds played target = 0 rounds played. Callendar Park Par 3 golf course was closed for the duration of Q3 for its regular winter shutdown. <p>Overall combined</p> <ul style="list-style-type: none"> Q3 rounds played target = 7,500 rounds played. Q3 rounds played achieved = 6,224 (1,276 rounds played below target, equating to 83.0% of target achieved). Compared to the same quarter last year, rounds played were 2.1% lower (-131). Year-to-date performance is currently 3.5% higher than last year, equating to 1,139 extra rounds played. Current predictions, based on higher performance to end-Q3 and above-target rounds played, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time.
Reasons for variances	<ul style="list-style-type: none"> Golf income has increased but the uplift in pay and play we hoped to achieve has been hampered by poor weather and an element of uncertainty over the future of the course which has led to negative publicity.
Actions for next quarter	<ul style="list-style-type: none"> Reassuring messages about the 2020/21 season ticket prices, and improvements to the course path network will be sent out. Income from pay and play trials may also lead to an increase in season ticket purchases in March/April.





Usage performance

- Q3 participant sessions target = 30,000 participant sessions.
- Q3 participant sessions achieved = 35,489 (5,489 participant sessions above target, equating to 118.3% of target achieved).
- Compared to the same quarter last year, participant sessions were 10.9% higher (+3,492).
- Year-to-date performance is currently 10.8% higher than last year, equating to 9,075 extra participant sessions.
- Current predictions, based on higher performance to end-Q3 and above-target participant sessions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

Individual sports Q3 performance (versus Q3 last year):

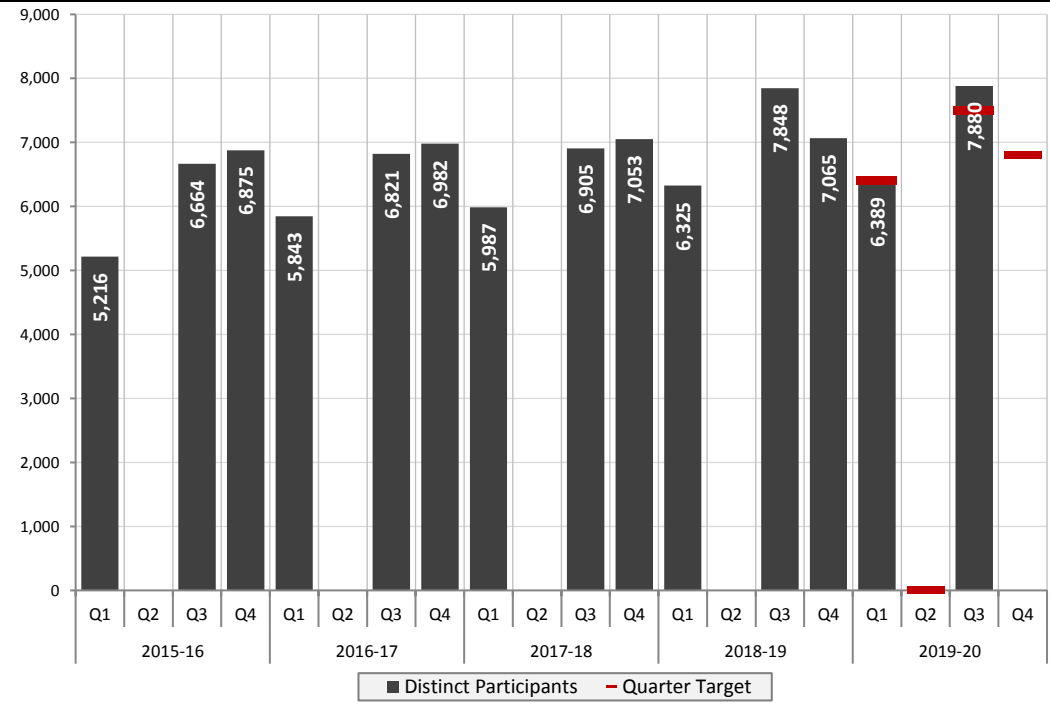
- Athletics, new activity (+1,815);
- Badminton +26.2% (+121);
- Basketball -5.1% (-44);
- Events +84.0% (+272);
- Football -22.6% (-154);
- Gymnastics +144.0% (+3,643);
- Mini Gyms -42.5% (-847);
- Netball -22.9% (121);
- Swimming -4.9% (-1,122);
- Tennis -4.3% (-71).

Reasons for variances

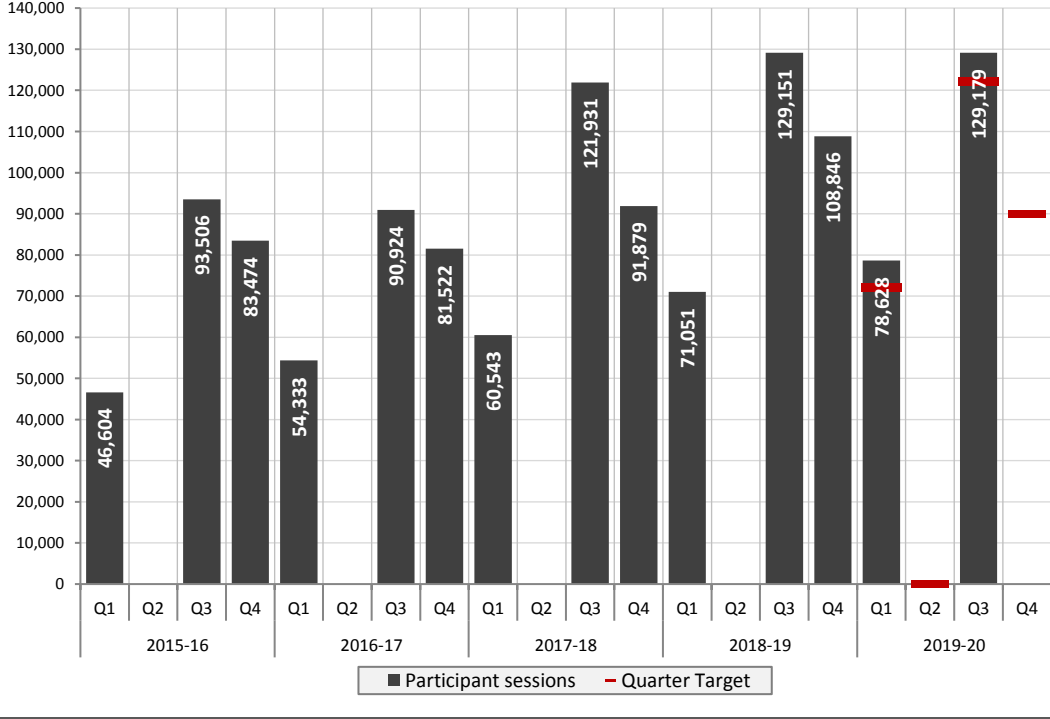
- Athletics and the gymnastics programme at Carron was not available in Q3 18/19 hence a high individual sport performance when comparing individual sports.
- A number of events were delivered by the Sports Development team in Q3 involving the Falkirk Schools gymnastics competition, Club Ready gymnastics competition at Carron GC, P4/P5 & P6/P7 tennis festivals and a Community Netball Festival in partnership with Braes Blazers Netball Club.
- The reduction in Netball numbers can be attributed to the adult programme locating to the Netball Club. However we have grown our junior netball programme and have 2 sessions for the under 11 age group and over 11 age group with 37 females attending each week delivered solely by volunteers.
- A combination of marketing strategies has resulted in a growth in the badminton programme. It appears that the “Bring a Friend”, “Golden Ticket” and fliers to schools in Braes and Denny area
- We are no longer delivering Tennis For Free which we would account for a large reduction in participant sessions. However we have put in place counter measures and delivered taster sessions at primary schools and at the Denny Sports Academy to drive interest for primary school children

<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • The Mini Gyms programme has been restructured with a new staffing and delivery model. This will increase the number of profitable classes while reducing the overall loss of the programme, • Continue to prioritise with relationship with marketing to deliver up to date time sensitive marketing to relevant audiences quickly based on the changing demands of the programme. We will continue to drive participation through our New Year New Sport, Golden Ticket, Bring a Friend and contacts through the Active Schools team • A targeted approach for tennis with taster session being delivered in the Bo'ness, Braes, and Graeme cluster in Q4. • Deliver 2 new football classes in partnership with Camelon Juniors Football Club in Camelon as a pilot to working in partnership with local football teams for the improvement in our football programme. • 12 new swim teachers that we have put through SSTQ, they will qualify in March, complete in-house training March – June and deliver our programme from August. • 4 additional LTS classes to Larbert HS • 1 additional adult class to St Mungos HS • Upskill 2 L1 swim teachers to the new SSTQ.
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# 16 Active Schools number of distinct participants	
Indicator flagging (against target)	
Annual target	7,600
Year-to-date (participants)	7,880
Year-to-date (% target achieved)	103.7%
Year-to-date (vs last year)	↑ 0.4% + 32
Current quarter (vs equivalent quarter last year)	↑ 0.4% + 32



# 17 Active Schools participant sessions provided	
Indicator flagging (against target)	
Annual target	284,000
Year-to-date (participant sessions)	207,807
Year-to-date (% target achieved)	73.2%
Year-to-date (vs last year)	↑ 3.8% + 7,605
Current quarter (vs equivalent quarter last year)	↑ 0.1% + 28

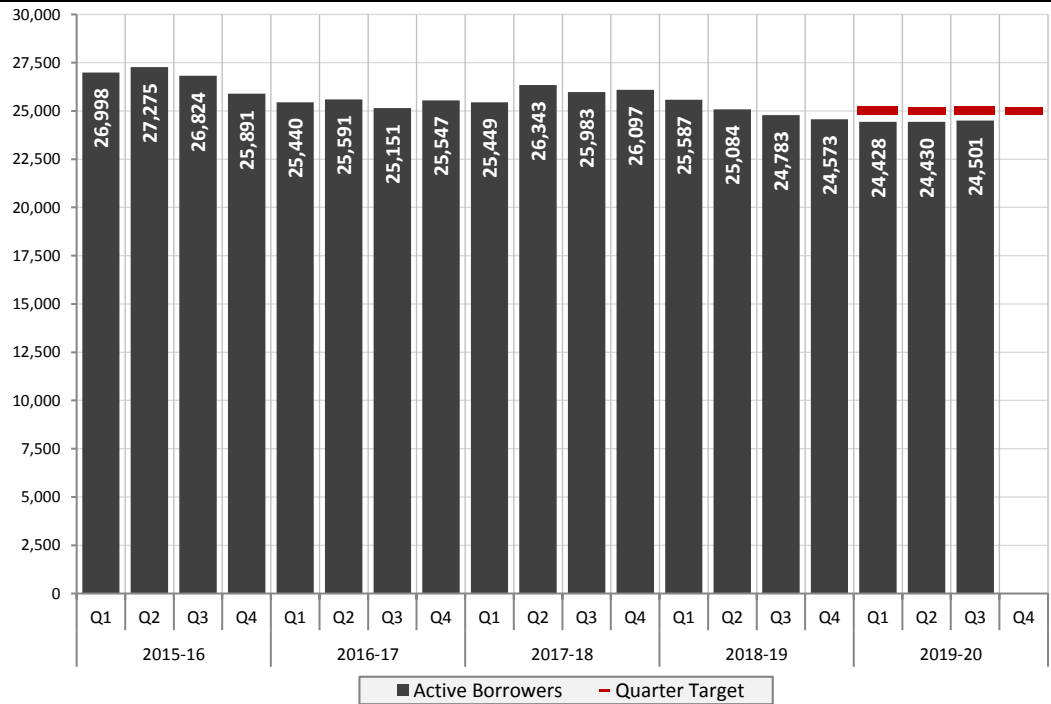


Usage performance

- Distinct Participants (PI #16)**
- Q3 participants target = 7,500.
 - Q3 participants achieved = 7,880 (280 above target, equating to 103.7% of target achieved).
 - Compared to the same quarter last year, the number of participants was 0.4% higher (+32).
 - Year-to-date performance is currently 0.4% higher than last year, equating to 32 extra participants.
 - Current predictions, based on increased performance to end-Q3 and above-target participant numbers, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.
- Participant Sessions (PI #17)**
- Q3 participant sessions target = 122,000.
 - Q3 participant sessions achieved = 129,179 (7,179 above target, equating to 105.9% of target achieved).
 - Compared to the same quarter last year, participant sessions were 0.1% higher (+28).
 - Year-to-date performance is currently 3.8% higher than last year, equating to 7,605 extra participant sessions.
 - Current predictions, based on increased performance to end-Q3 and above-target participant sessions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

<p>Reasons for variances</p>	<ul style="list-style-type: none"> • The programme continues to benefit from a long upwards trend. With over 90% of all activity sessions delivered by volunteers the programmes benefits greatly from the depth and strength of our relationships with all schools and clubs locally. • We have started to see a number of schools divert PEF funding into other areas of the attainment challenge – Numeracy and Literacy. As such we had an even split of 50% of schools increasing and 50% decreasing in Q3. • With Q3 aligning with the first term of the school year it is the longest block of activity of the year. There are less events held during the period which reduced the variance. With schools often changing clubs final term of the school year the programme benefitted from clubs and participants continuing from the previous terms.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Continue to embed the programme within schools planning, particularly within the primary programme. • Focus on volunteer retention and recruitment. This is a long term goal to counter the longstanding decline in teachers volunteering as staffing levels are reduced and workloads increase in schools.

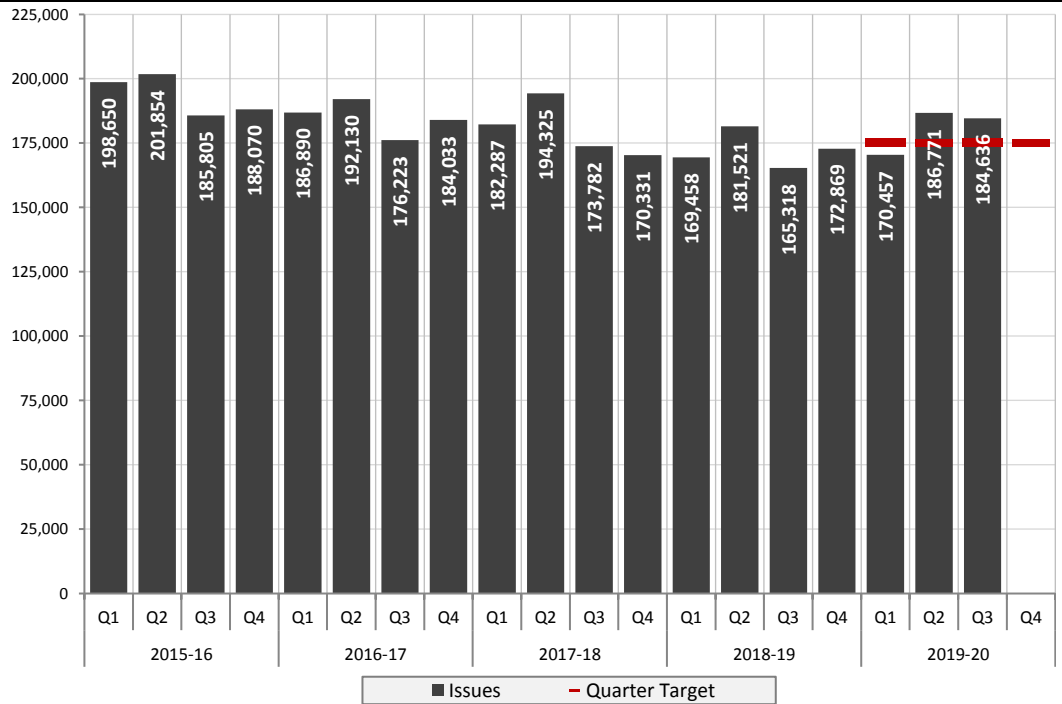
18 Active Borrowers at public libraries



Indicator flagging (against target)	
Annual target	25,000
Year-to-date (active borrowers)	24,501
Year-to-date (% target achieved)	98.0%
Year-to-date (vs last year)	↓ 1.1% - 282
Current quarter (vs equivalent quarter last year)	↓ 1.1% - 282

<p>Usage performance</p>	<ul style="list-style-type: none"> Q3 active borrowers target = 25,000. Q3 active borrowers achieved = 24,501 (499 below target, equating to 98.0% of target achieved). Compared to the same quarter last year, the number of active borrowers was 1.1% lower (-282). Year-to-date performance is also currently 1.1% lower than last year, equating to 282 fewer active borrowers. Current predictions, based on reduced performance to end-Q3 and below-target active borrowers, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time. <p>Active Borrowers by category (Q3 vs Q3 last year):</p> <ul style="list-style-type: none"> Adult Active Borrowers: -3.9% (-777) Junior Active Borrowers: -7.9% (-342) Digital Active Borrowers: +141.9% (+837)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> There is still a drop in active borrowers however there is less of a decrease compared to Q2, with only 1.1% down on the comparative quarter from last year. Digital interactions continue to increase from Q2 by 89.4%. Staff have undertaken some targeted development work around which E titles are issuing most successfully and have purchased new titles for the collection accordingly.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> We are currently planning social media campaigns for 2020 to build upon the positive engagement created so far. We will continue to promote our on line resources both via social media and at Outreach events in 2020. We are setting up a project group to take forward the national strategy "Every Child A Library Member" (ECALM). We plan to explore different ways of removing barriers to families so that they are more able to take up library membership and interact with our services on a regular and sustained basis.

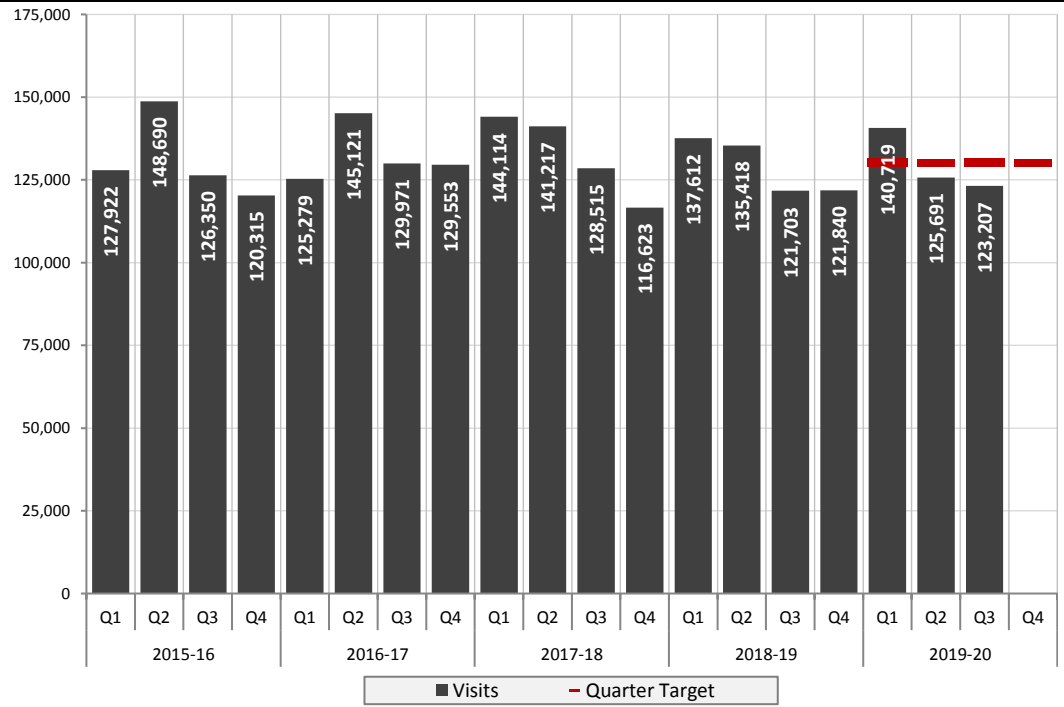
19 Issues from public libraries



Indicator flagging (against target)	
Annual target	700,000
Year-to-date (issues)	541,864
Year-to-date (% target achieved)	77.4%
Year-to-date (vs last year)	↑ 5.0% + 25,567
Current quarter (vs equivalent quarter last year)	↑ 11.7% + 19,318

<p>Usage performance</p>	<ul style="list-style-type: none"> • Q3 issues target = 175,000 issues. • Q3 issues achieved = 184,636 (9,636 issues above target, equating to 105.5% of target achieved). • Compared to the same quarter last year, issues were 11.7% higher (+19,318). • Year-to-date performance is currently 5.0% higher than last year, equating to 25,567 extra issues. • Current predictions, based on higher performance to end-Q3 and above-target issues, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. <p>Q3 issues per library (versus Q3 last year):</p> <ul style="list-style-type: none"> • Bonnybridge -9.1% (-807); • Bo'ness -9.0% (-1,247); • Denny -3.8% (-533); • Falkirk -5.5% (-1,615); • Grangemouth -3.9% (-695); • Larbert -2.5% (-736); • Meadowbank +2.3% (+581);; • Slamannan -11.2% (-99); • EBooks/Digital Resources +68.3% (+4,614);
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • Ebooks, audio and Emagazines continue to issue well due to a more targeted purchasing of new titles. This indicator also includes downloads from Ancestry and use of Theory Test Pro. • We have seen an increase in interactions with several of our online resources. A series of family history sessions were run in libraries in the autumn. There has also been an increase in interaction with the Driving Theory Test Pro which happens around the times in the year that the Test centres hold the theory test sessions. • We have had a full programme of class visits from schools and nurseries in many of our libraries this quarter which may well have led to an increase in issues.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Libraries will continue to maintain and improve stock issues through a programme of stock promotions via in house displays and interactive social media campaigns.

20 Visits to public libraries



Indicator flagging (against target)	
Annual target	520,000
Year-to-date (visits)	389,617
Year-to-date (% target achieved)	74.9%
Year-to-date (vs last year)	↓ 1.3% - 5,116
Current quarter (vs equivalent quarter last year)	↑ 1.2% + 1,504

Usage performance

- Q3 visits target = 130,000 visits.
 - Q3 visits achieved = 123,207 (6,793 visits below target, equating to 94.8% of target achieved).
 - Compared to the same quarter last year, issues were 1.2% higher (+1,504).
 - Year-to-date performance is currently 1.3% lower than last year, equating to 5,116 fewer visits.
 - Current predictions, based on reduced performance to end-Q3 and below-target visits, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.
- Q3 visits per library** (versus Q3 last year):
- Bonnybridge +0.7% (+56);
 - Bo'ness +0.2% (+22);
 - Denny +0.7% (+103);
 - Falkirk -6.9% (-1,626);
 - Grangemouth -1.8% (-292);
 - Larbert -9.2% (1,995);
 - Meadowbank -52.0% (-13,101);;
 - Slamannan -38.6% (-614);
 - Digital Visits (apps, digital resources, social media engagement) (this is a new national performance indicator from April 2019) (+18,951);

Reasons for variances

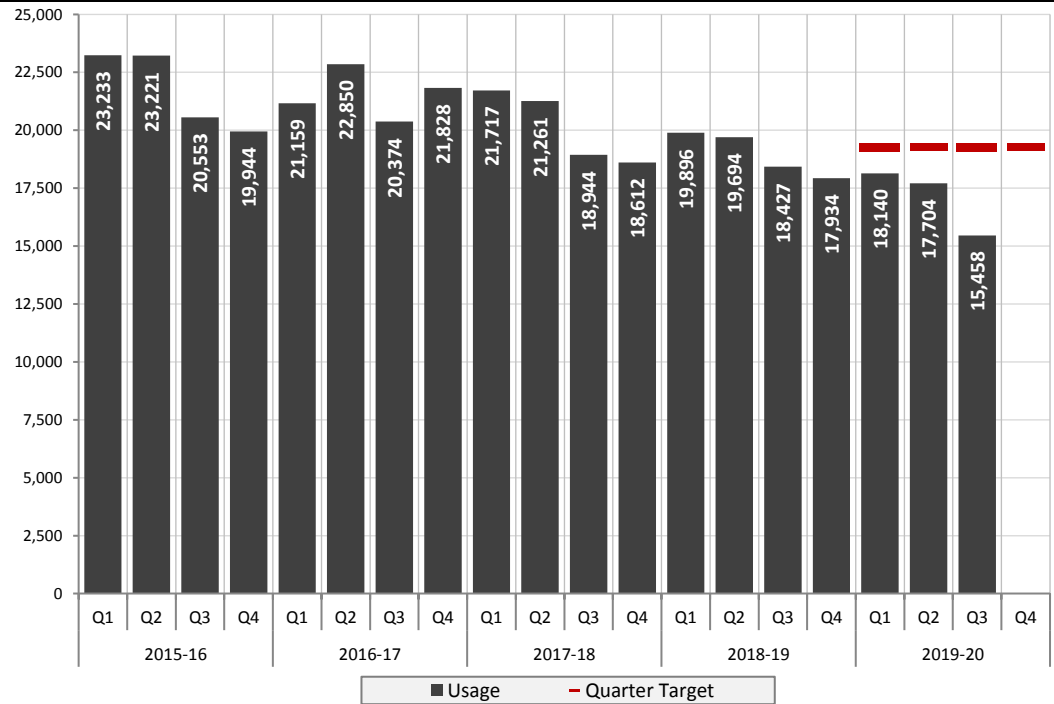
- A new national performance indicator was introduced for Q1 and this counts virtual 'visits' which include accessing apps (for ebooks, e-magazines and audio downloads), visiting Ancestry and Theory Test Pro and interactions with social media (Twitter and Facebook). If this interaction results in a download then that download also counts as an 'issue' (see PI 19 above). This has been counted since April 2019 but the descriptor '-EBooks/Digital Resources +n/a%' was incorrect.
- We had a very successful Book Week Scotland in November across Libraries. During the festival we aim to reach as wide an audience as possible and engage with both library members and non-users. The funding we receive from both the Scottish Library and Information Council (SLIC) and the Scottish Book Trust is invaluable. As a result, 2019's festival has been Falkirk Libraries biggest for several years, featuring daily activities, which reached a total of more than 1200 people across 44 events.
- Libraries also had lots of well attended events during National Libraries Week and the half term holiday in October, as well as Christmas-themed sessions throughout December. This quarter saw a 15.76% increase in the number of events run in libraries compared to the same quarter last year.
- The significant decrease at Meadowbank is due to a counting error which may date back years; the counter counts people coming in **and** leaving the library so the previous year quarterly number should be halved to be accurate.

Actions for next quarter

- We are currently applying for Live Literature funding from the Scottish Book Trust which if successful contributes to wards the cost of bringing authors, storytellers and illustrators into libraries as part of our reader development programme for 2020.
- The programme for this year is being finalised and we plan to build on the success of this quarter.

21

Usage of public access terminals at public libraries



Indicator flagging (against target)	
Annual target	77,000
Year-to-date (usage)	51,302
Year-to-date (% target achieved)	66.6%
Year-to-date (vs last year)	↓ 11.6% - 6,715
Current quarter (vs equivalent quarter last year)	↓ 16.1% - 2,969

Usage performance

- Q3 usage target = 19,250 uses.
- Q3 usage achieved = 15,458 (3,792 uses below target, equating to 80.3% of target achieved).
- Compared to the same quarter last year, usage was 16.1% lower (2,696).
- Year-to-date performance is currently 11.6% lower than last year, equating to 6,715 fewer uses.
- Current predictions, based on reduced performance to end-Q3 and below-target usage, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.

Q3 usage per library (versus Q3 last year):

- Bonnybridge +76.4% (+733);
- Bo'ness -10.0% (-185);
- Denny +18.0% (+314);
- Falkirk -20.0% (-1,237);
- Grangemouth -25.3% (-789);
- Larbert -35.7% (-883);
- Meadowbank -44.1% (-869);
- Slamannan -36.8% (-53);

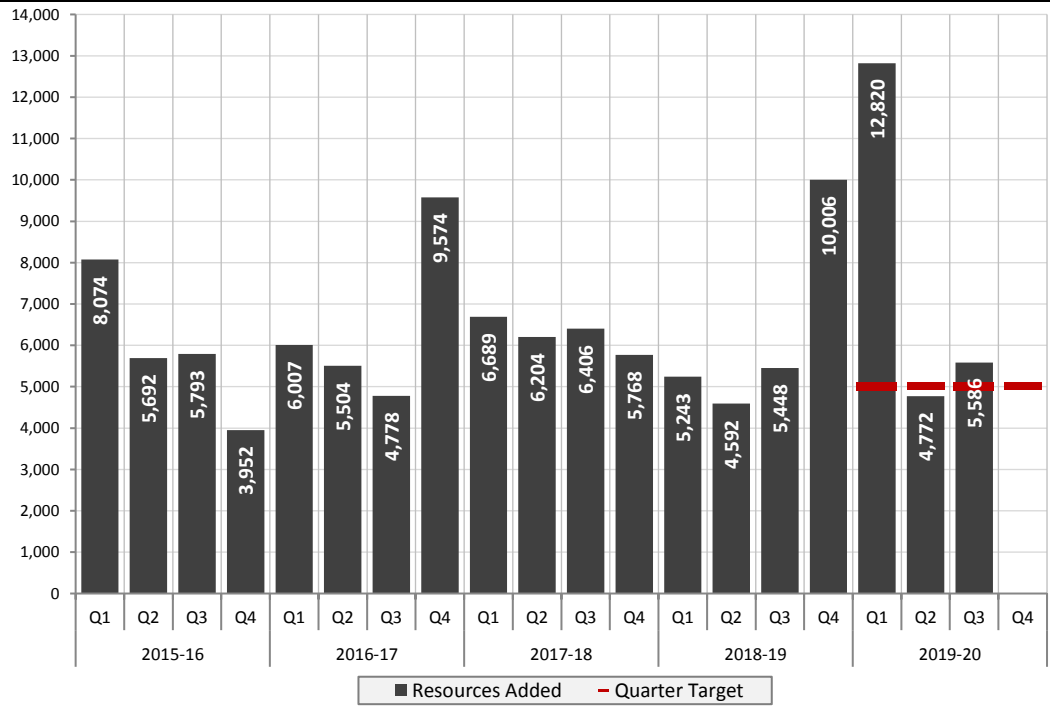
Reasons for variances

- We have had 9 weeks this quarter when the lift at Falkirk Library was not working which has affected usage of our public access terminals the majority of which are located on the top floor of the building.

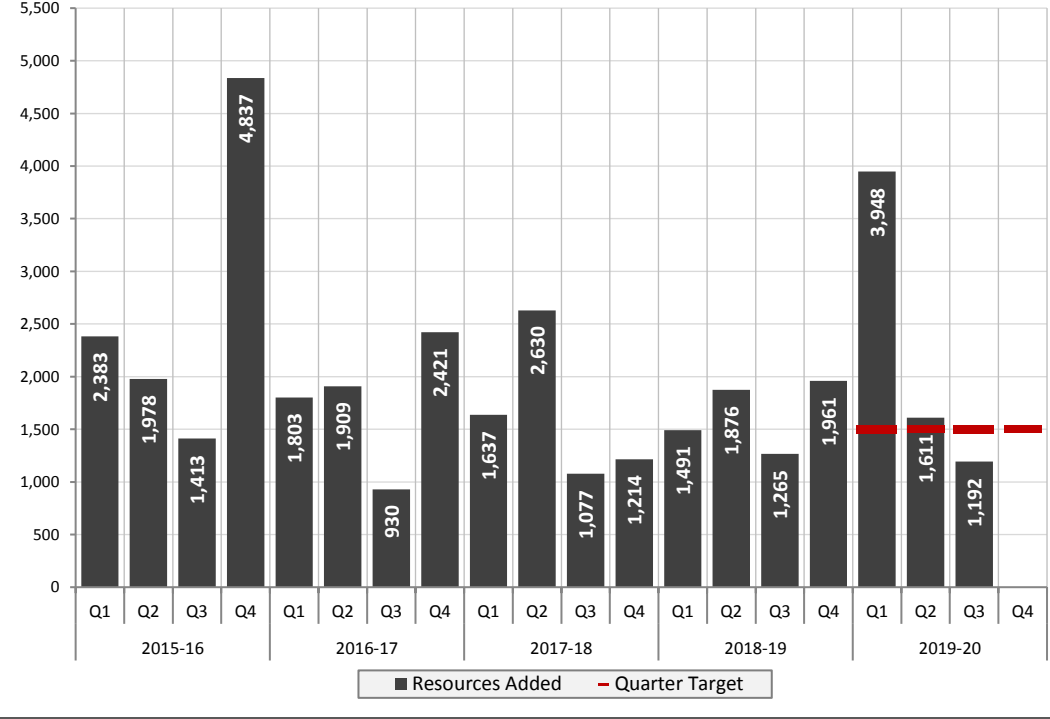
Actions for next quarter

- Falkirk Libraries computer suite was used by several community groups from Park Street Community Centre during its recent temporary closure.
- Oswald Avenue Day Centre users (adults with learning disabilities) have been using the pcs in Grangemouth Library with support for a 3 month trial period; this extends usage of library facilities to hard-to-reach individuals.
- In October a new club, 'Girls who Code' was piloted at Meadowbank Library. The club is run by a volunteer with assistance from library staff. Girls Who Code Clubs are free programmes that aim to get girls aged 11-18 excited about coding and computer science. The first sessions were enthusiastically attended, and more sessions have been confirmed for early in 2020.
- We would like to continue this type of community group usage and will be actively seeking other organisations that could use our public computers on a regular basis to help increase their use, and assist people to develop their digital skills.

# 22 Resources added to library stock – adult	
Indicator flagging (against target)	
Annual target	20,000
Year-to-date (no. of resources)	23,178
Year-to-date (% target achieved)	115.9%
Year-to-date (vs last year)	↑ 51.7% + 7,895
Current quarter (vs equivalent quarter last year)	↑ 2.5% + 138



# 23 Resources added to library stock – junior	
Indicator flagging (against target)	
Annual target	6,000
Year-to-date (no. of resources)	6,751
Year-to-date (% target achieved)	112.5%
Year-to-date (vs last year)	↑ 45.7% + 2,119
Current quarter (vs equivalent quarter last year)	↓ 5.8% - 73



Usage performance

Adult additions to stock (PI #22)

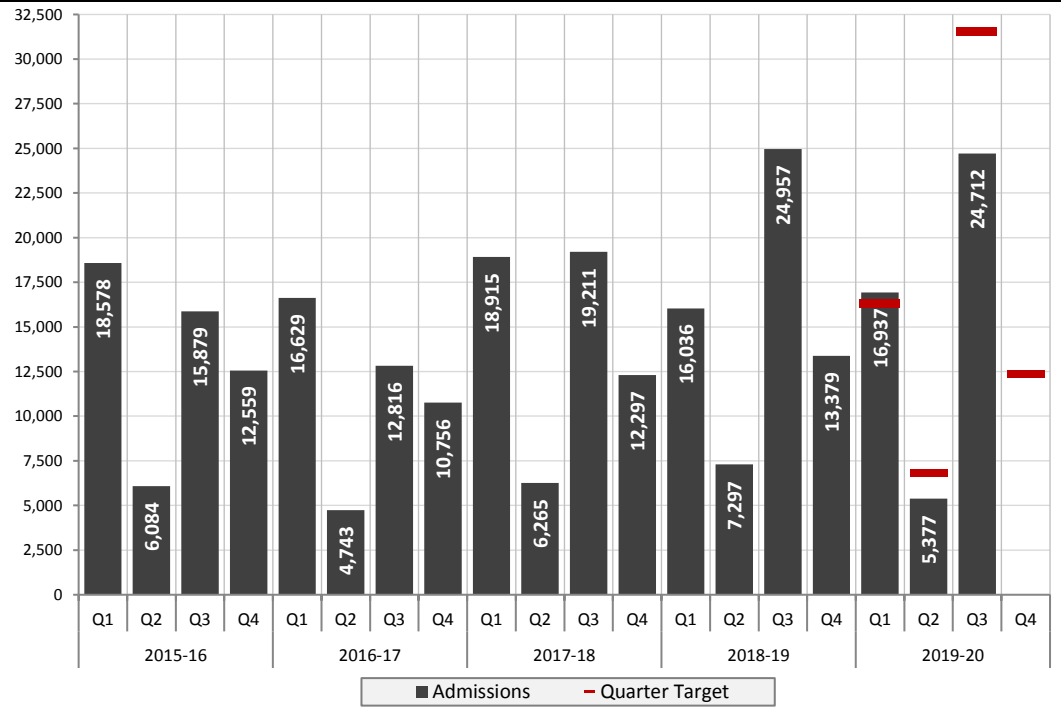
- Q3 resources added target = 5,000.
- Q3 resources added achieved = 5,586 (568 above target, equating to 115.9% of target achieved).
- Compared to the same quarter last year, resources added were 2.5% higher (+138).
- Year-to-date performance is currently 51.7% higher than last year, equating to 7,895 extra resources.
- As year-to-date performance has already achieved target, this indicator is flagged GREEN at this time.

Junior additions to stock (PI #23)

- Q3 resources added target = 1,500.
- Q3 resources added achieved = 1,192 (308 below target, equating to 79.5% of target achieved).
- Compared to the same quarter last year, resources added were 5.8% lower (-73).
- Year-to-date performance is currently 45.7% higher than last year, equating to 2,119 extra resources.
- As year-to-date performance has already achieved target, this indicator is flagged GREEN at this time.

Reasons for variances	<ul style="list-style-type: none"> • Less items were purchased for adding to stock towards the end of the year as we had been asked to reduce our spending due to pending budget constraints.
Actions for next quarter	<ul style="list-style-type: none"> • Libraries order items several months ahead of publication so we are currently ordering items published in March. • For the final quarter of the year we usually concentrate on filling stock gaps and items requested by customers that are not currently in stock. • The beginning of the year is also when we look ahead and purchase items for upcoming reader development promotions and projects. An example of this is the Reading Well for children collection which will support the mental health and wellbeing of children. Providing children and their families and carers with information, advice and support for coping with feelings and worries, daily life and getting through a tough time.

24 Admissions to Falkirk Town Hall



Indicator flagging (against target)	
Annual target	67,000
Year-to-date (admissions)	47,026
Year-to-date (% target achieved)	78.4%
Year-to-date (vs last year)	↓ 2.6% - 1,264
Current quarter (vs equivalent quarter last year)	↓ 1.0% - 245

Usage performance

- Q3 admissions target = 31,514 admissions.
- Q3 admissions achieved = 24,712 (6,802 admissions below target, equating to 78.4% of target achieved).
- Compared to the same quarter last year, admissions were 1.0% lower (-245).
- Year-to-date performance is currently 2.6% lower than last year, equating to 1,264 fewer admissions.
- Current predictions, based on reduced performance to end-Q3 and below-target admissions, are that year-end performance will achieve close to target at year-end, hence this indicator is flagged AMBER at this time.

Additional usage performance information

- This PI is made up of admissions to FCT shows programme, attendances at external lets and FCT Arts team activities.
- Admissions to FCT shows are approximately 1,500 higher than the same period last year; admissions to Arts team activities have increased by 94. However, attendances at lets are lower this year by approximately 1,900.

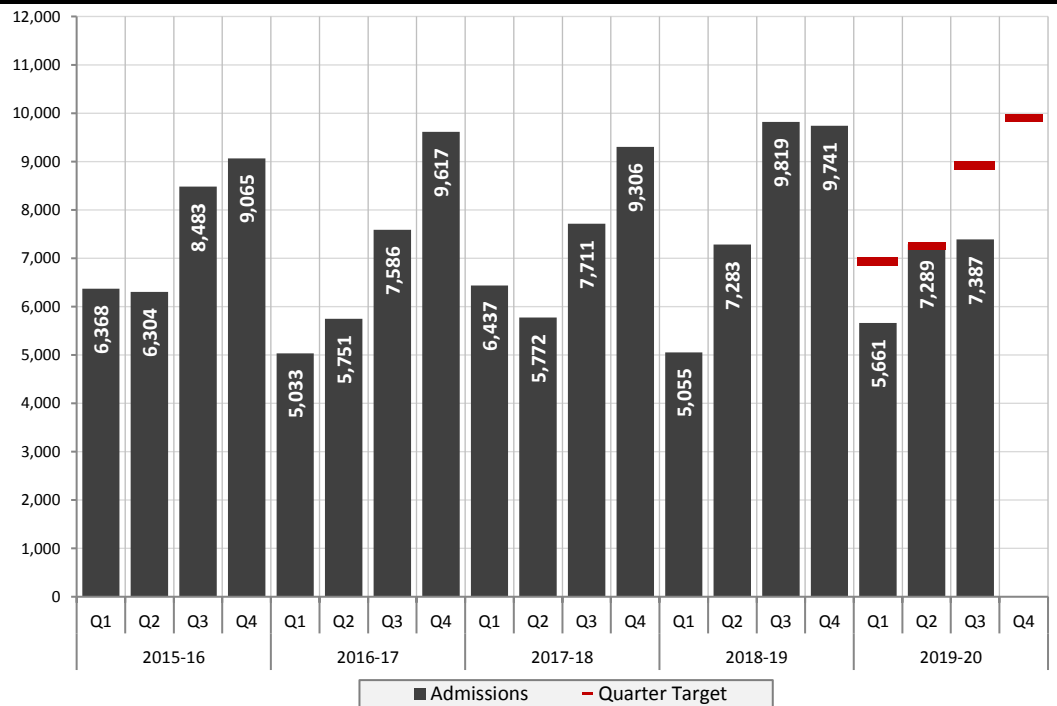
Reasons for variances

- Targets for 19/20 were set prior to programme confirmation and a number of factors (including budget, PI performance to date and available product) influence our programme from season to season. As such, as we finalised the Q3 FTH shows programme, the attendances target for the FTH shows programme was 16,093. We achieved 14,863 attendances (92%), however, we were unable to make up the remaining 16,093 attendances of the Q3 target from lets and arts team activities for which there were only 9,849 usages.
- There were a small number of one-off lets in 2018 that did not take place this year, most significantly a week long Floral Art event which had attendances of c.1,700.
- We were pleased that our programme in the first part of Q3 did well. A strong programme of high profile comedians (Jim Smith, Janey Godley, Gary Faulds, Gary Meikle) helped achieve a number of sell out and near sell out shows.
- New, interactive theatre production for families, You Choose from Nonsenseroom Productions met target, however other families offers (Funbox and Monstersaurus) performed less well.
- The majority of Q3 shows programme is made up of the pantomime (Aladdin) with 32 performances over 16 days. The pantomime was universally well received and achieved 94% uptake (10,957 attendances) against target.

Actions for next quarter

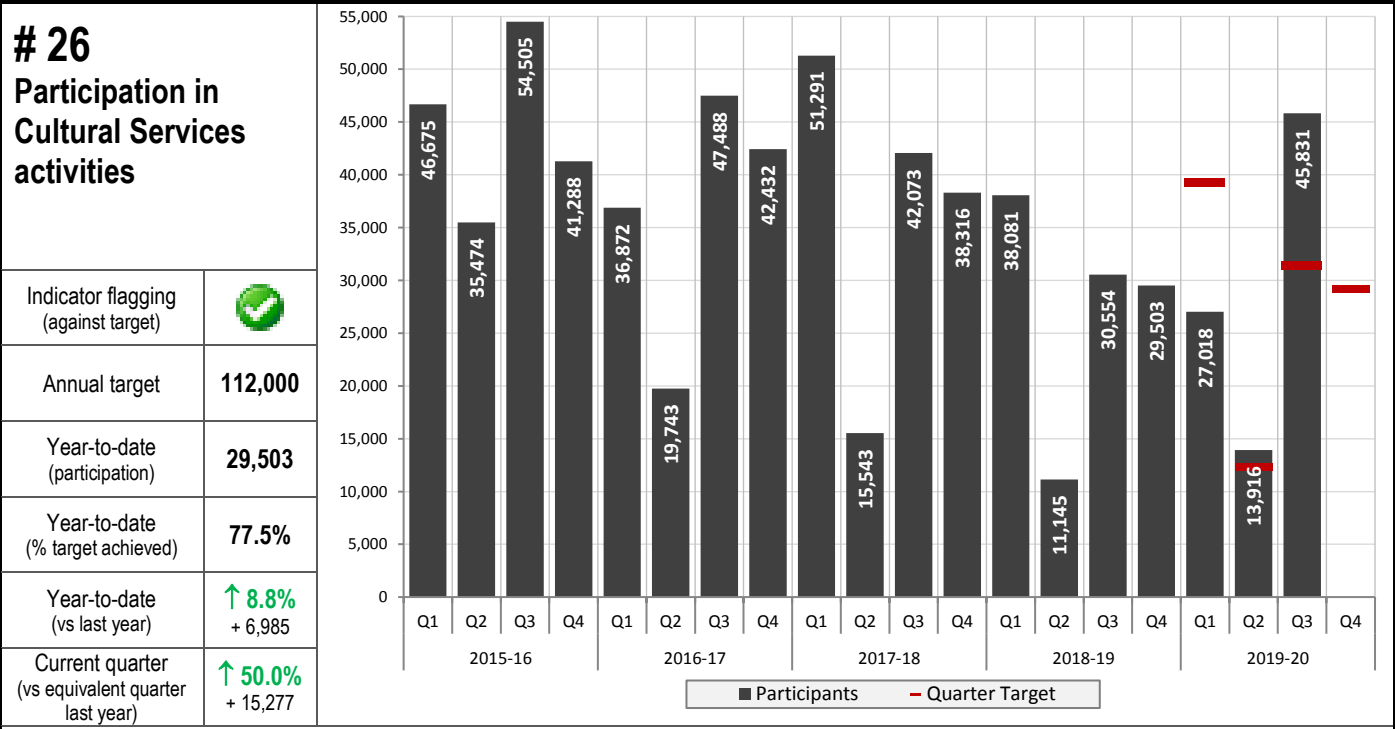
- We will control expenditure through all the FTH shows programmed in Q4 being box office splits between the promoter and FCT (ranging from 70%:30% to 80%:20%)
- Our FTH shows target for Q4 is 5,830 which we are confident of achieving as we have already achieved 3,289 (56%); however, we estimate that attendances at lets and arts team activities which will be c. 6,000 which will leave us still be 8,170 short of target.
- Our Q4 shows programme includes more headline comedy, top music and theatre productions and our marketing approach will focus on exceeding target on those shows which are already selling well to try to make up this shortfall.

25 Admissions to the Hippodrome



Indicator flagging (against target)	
Annual target	33,000
Year-to-date (admissions)	20,337
Year-to-date (% target achieved)	61.6%
Year-to-date (vs last year)	↓ 8.2% - 1,820
Current quarter (vs equivalent quarter last year)	↓ 24.8% - 2,432

<p>Usage performance</p>	<ul style="list-style-type: none"> • Q3 admissions target = 8,910 admissions. • Q3 admissions achieved = 7,387 (1,523 admissions below target, equating to 82.9% of target achieved). • Compared to the same quarter last year, admissions were 24.8% lower (-2,432). • Year-to-date performance is currently 8.2% lower than last year, equating to 1,820 fewer admissions. • Current predictions, based on reduced performance to end-Q3 and below-target admissions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. • Highlights from our NT Live screenings programme in terms of attendances included Present Laughter, Hansard and A Midsummer Night's Dream. We worked with Into Film and hosted two special events for schools screening 2040 and Room on the Broom. Our popular Christmas screenings programme included a host of festive favourites including It's A Wonderful Life and The Snowman/The Snowdog. This year we also programmed The Wizard of Oz and Matthew Bourne's Romeo and Juliet. The new Aardman Animation title, Shaun The Sheep: Farmagedden proved a popular choice for families in the run up to Christmas.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • Whilst our Q3 19/20 programme has generated excellent attendances for some titles (including NT Live: 42nd Street, Billy Connolly: The Sex Life of Bandages, Judy, Frozen 2), unfortunately some of our new release titles haven't had the impact that we anticipated. • Our October schools week offer 2019, Abominable, did not perform as well as Smallfoot did during the same period in 2018.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Whilst we are confident that we have a strong programme offer for Q4, including a number of titles nominated in this years' awards season, we recognise the challenge to achieve the 12k attendances required to meet year-end target. • Q4 is generally our highest yielding quarter with the awards season and the national media coverage that accompanies it as well as the Hippodrome Silent Film Festival in March 2020.



Usage performance

- Q3 participation target = 31,360 participations.
- Q3 participation achieved = 45,831 (14,741 above target, equating to 146.1% of target achieved).
- Compared to the same quarter last year, participation was 50.0% higher (+15,277).
- Year-to-date performance is currently 8.8% higher than last year, equating to 6,985 extra participations.
- Current predictions, based on higher performance to end-Q3 and above-target participation, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

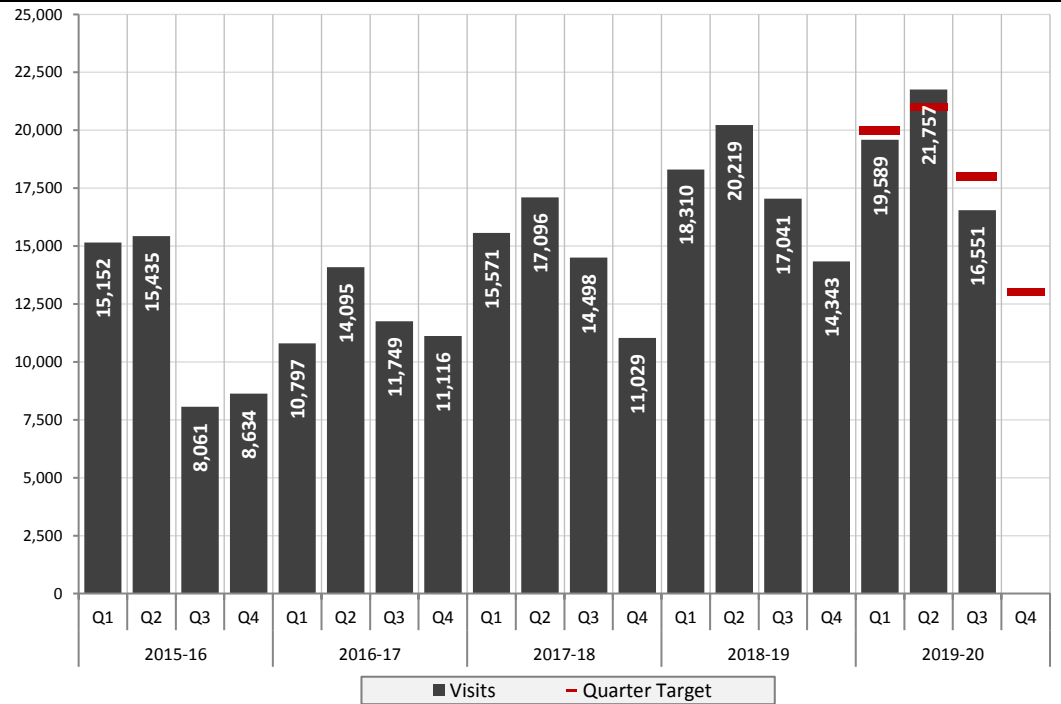
Reasons for variances

- Q3 has continued our upward trend of attendances at FCT Culture activities. This is due in part to the momentum that our HLF-funded Great Place project is gathering with plenty of opportunities for individuals and community groups to engage with the area’s heritage. One of the highlights of their programme in Q3 was the ‘Images of Industry’ exhibition project that the team developed and presented, in partnership with Historic Environment Scotland (HES), in Grangemouth town centre.
- Falkirk Youth Theatre (FYT) produced a very successful production of Legally Blonde – the Musical at FTH in November and Reaction Youth Drama Group presented ‘Girls Like That’ by playwright Evan Placey exploring the issues that young people face in a world of advancing technology. Both productions showcased the skills and commitment of the young people that we work with year round.
- Our other regular participatory activity – Sing Forth Community Choir, Sew Simple and Busy Bees continued to perform well as did the lunch and brunch heritage talks at Callendar House
- Q3 figures also included the Callendar House Christmas Adventure which saw attendances increase by 10% against last year.

Actions for next quarter

- The Great Place team will be working to a number of large scale initiatives in Q4 as well as the launch of the Falkirk Explored app and Our Stories website.
- Our temporary exhibitions programme includes two exhibitions created around the theme of Year of Coasts and Waters 2020, The Water of Life and Uprooted and we are scheduling an exciting programming of supporting activities to accompany them.

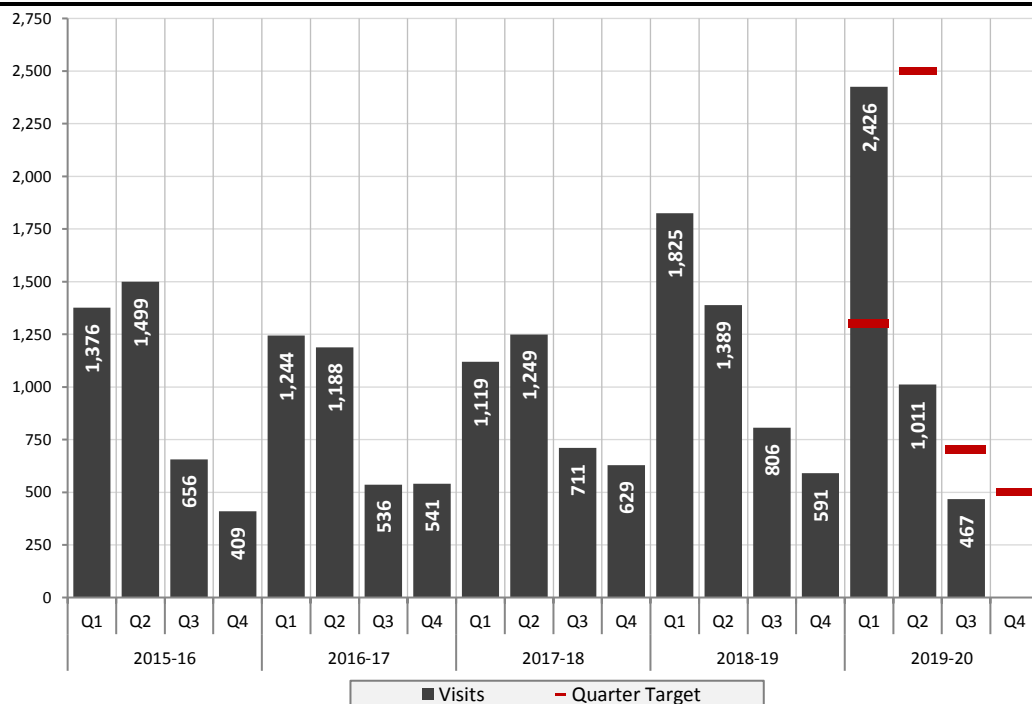
27 Visits to Callendar House



Indicator flagging (against target)	
Annual target	72,000
Year-to-date (visits)	57,551
Year-to-date (% target achieved)	80.4%
Year-to-date (vs last year)	↑ 4.2% + 2,327
Current quarter (vs equivalent quarter last year)	↓ 2.9% - 490

Usage performance	<ul style="list-style-type: none"> Q3 visits target = 18,000 visits. Q3 visits achieved = 16,551 (1,449 visits below target, equating to 92.0% of target achieved). Compared to the same quarter last year, visits were 2.9% lower (-490). Year-to-date performance is currently 4.2% higher than last year, equating to 2,327 extra visits. Current predictions, based on higher performance to end-Q3 and above-target visits, are that year-end performance will achieve target at year-end, hence this indicator is flagged GREEN at this time. <p>Additional usage performance information</p> <ul style="list-style-type: none"> There was a 10% increase in audience for Callendar House Christmas Adventure Visits to the Tearoom increased by 16% year on year in October, 2.5% in November but decreased by 22% comparing December 2018 with 2019. The number of external conferences remained the same as Q3 2018.
Reasons for variances	<ul style="list-style-type: none"> Closure of car park for resurfacing in November may have discouraged regular visitors. Christmas Adventure audience had a poor response anecdotally to the Catering offer, preferring not to dwell pre- or post-performance.
Actions for next quarter	<ul style="list-style-type: none"> Review monthly sales across trading and try to identify patterns and trends. Set more realistic targets across trading for 2020/21 using this information and taking into account external factors and influences (competition, sector analysis, consumer confidence). Review Christmas offer across Callendar House and look at ways to increase footfall and spend per head for Christmas 2020. Devise and implement strategies to address this within Income Generation and programming groups. Consolidate and promote the Conference / celebration offer in the Drawing Room and Queens Room.

28 Visits to Kinneil Museum



Indicator flagging (against target)	●
Annual target	5,000
Year-to-date (visits)	3,904
Year-to-date (% target achieved)	78.1%
Year-to-date (vs last year)	↓ 2.9% - 116
Current quarter (vs equivalent quarter last year)	↓ 42.1% - 339

Usage performance

- Q3 visits target = 700 visits.
- Q3 visits achieved = 467 (233 visits below target, equating to 66.7% of target achieved).
- Compared to the same quarter last year, visits were 42.1% lower (-339).
- Year-to-date performance is currently 2.9% lower than last year, equating to 116 fewer visits.
- Current predictions, based on reduced performance to end-Q3 and below-target visits, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time.

Additional usage performance information

- Kinneil House opened on four occasions (5th & 26th October and St Andrew's Day weekend) compared to one Halloween opening in 2018, however visits to Museum on these days fell by 26% (down from 453 to 334).
- There were 16 visitors in December (excluding the Kinneil House open day) compared to 86 the previous year.


Reasons for variances

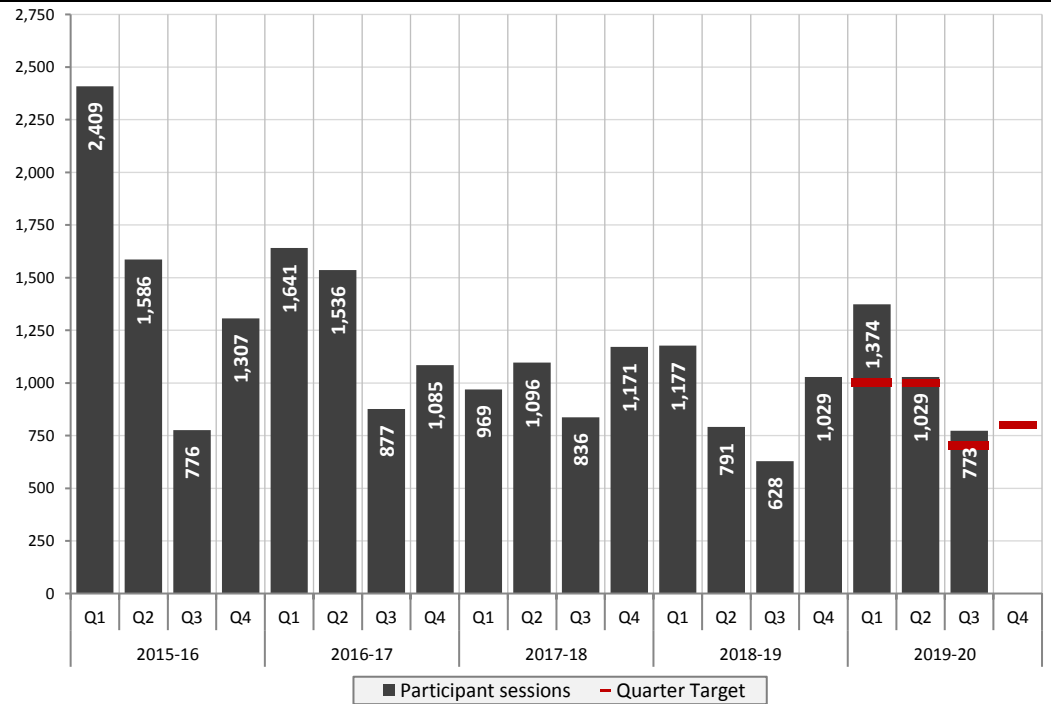
- It is likely that this variance is due to the tours starting at Kinneil House and not Kinneil Museum as in previous years although volunteers at Kinneil House have encouraged customers to visit.

Actions for next quarter

- Continue to monitor visitor numbers and patterns of attendance.
- Kinneil House open 21st March as part of Hippfest. Ensure that Kinneil Museum is included in publicity.

29 Outdoor Activities participant sessions provided

Indicator flagging (against target)	
Annual target	3,500
Year-to-date (participant sessions)	3,176
Year-to-date (% target achieved)	90.7%
Year-to-date (vs last year)	↑ 22.3% + 580
Current quarter (vs equivalent quarter last year)	↑ 23.1% + 145



Usage performance

- Q3 participants target = 700.
- Q3 participants achieved = 773 (73 above target, equating to 110.0% of target achieved).
- Compared to the same quarter last year, participant sessions were 23.1% higher (+145).
- Year-to-date performance is currently 22.3% higher than last year, equating to 580 extra participant sessions.
- Current predictions, based on higher performance to end-Q3 and above-target participant sessions, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time.

Additional usage performance information

- Adult participant numbers were up 37% on Q3 last year.
- Juvenile participants were up 46% on Q3 last year.

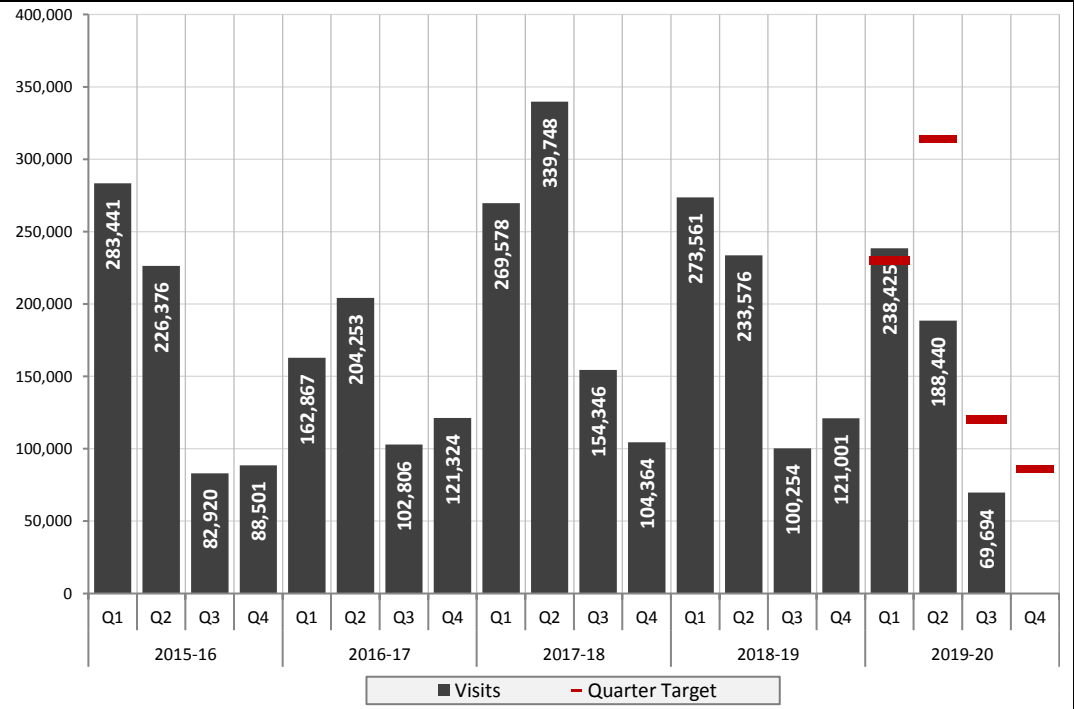
Reasons for variances

- Hard work leveraging in the bookings has paid off with Schools, enabling advanced planning of allocated days & so increased attendance, up 46% on Q3 last year.
- Primary Schools continuing to use PEF monies & book Additional Fee Paying Days has contributed to increased numbers & an increase in income.
- Adult participation in National Governing Body (NGB) courses saw an increase of 37% compared to Q3 last year & a healthy increase in income for the quarter.

Actions for next quarter

- Preparations are in place for the Community Winter Programme. Bookings are healthy, the only element to rely on is the weather, but a strong attendance & income is expected.
- Easter Holiday Programme, along with the Sports Programme, is ready for bookings 6wks in advance of last year. Both programmes are being promoted by the Active Schools Team.

30 Visits to the Helix

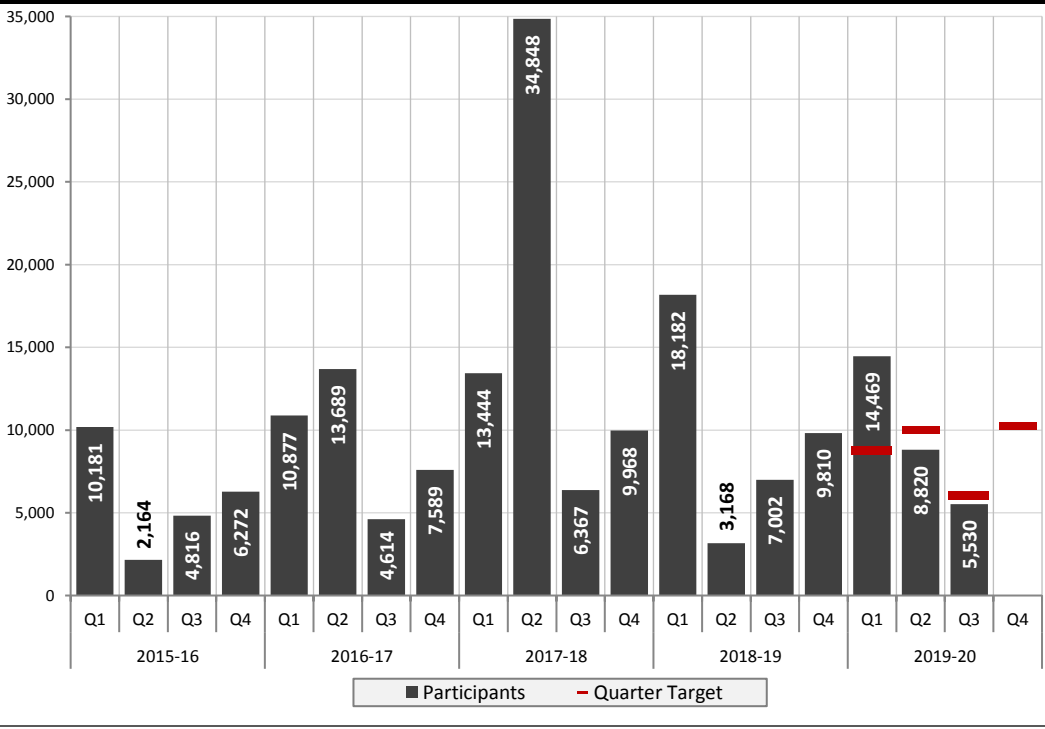


Indicator flagging (against target)	
Annual target	750,000
Year-to-date (visits)	496,559
Year-to-date (% target achieved)	66.2%
Year-to-date (vs last year)	↓ 18.2% - 110,832
Current quarter (vs equivalent quarter last year)	↓ 30.5% - 30,560

<p>Usage performance</p>	<ul style="list-style-type: none"> Q3 visits target = 120,000 visits. Q3 visits achieved = 69,694 (50,306 visits below target, equating to 58.1% of target achieved). Compared to the same quarter last year, visits were 30.5% lower (-30,560). Year-to-date performance is currently 18.2% lower than last year, equating to 110,832 fewer visits. Current predictions, based on lower performance to end-Q3 and below-target participant sessions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Although the people counters have been replaced, there is still an issue with retrieving the data, so the data set is not complete. Total visits to the visitor centre for the period was 82,463, 2% up against the previous year. This would suggest overall footfall to the park would be in line with the target
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Staff wages are higher than budgeted due to an accounting error when setting the budget. The site continues to trade well, although is impacted by wet weather. Gross profit in the catering has been impacted by increases in costs by suppliers.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Focus on gross profits across the business. Monthly updates from suppliers on 'off list' purchases.

<h1># 31</h1> <h2>Kelpies Tour tickets sold</h2>	<table border="1"> <caption>Tour Tickets Sold vs Quarterly Target</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Tour Tickets Sold</th> <th>Quarter Target</th> </tr> </thead> <tbody> <tr><td>2015-16</td><td>Q1</td><td>12,631</td><td></td></tr> <tr><td>2015-16</td><td>Q2</td><td>13,153</td><td></td></tr> <tr><td>2015-16</td><td>Q3</td><td>4,746</td><td></td></tr> <tr><td>2015-16</td><td>Q4</td><td>4,099</td><td></td></tr> <tr><td>2016-17</td><td>Q1</td><td>10,990</td><td></td></tr> <tr><td>2016-17</td><td>Q2</td><td>13,047</td><td></td></tr> <tr><td>2016-17</td><td>Q3</td><td>3,026</td><td></td></tr> <tr><td>2016-17</td><td>Q4</td><td>2,615</td><td></td></tr> <tr><td>2017-18</td><td>Q1</td><td>6,403</td><td></td></tr> <tr><td>2017-18</td><td>Q2</td><td>7,261</td><td></td></tr> <tr><td>2017-18</td><td>Q3</td><td>3,380</td><td></td></tr> <tr><td>2017-18</td><td>Q4</td><td>2,679</td><td></td></tr> <tr><td>2018-19</td><td>Q1</td><td>7,375</td><td></td></tr> <tr><td>2018-19</td><td>Q2</td><td>8,697</td><td></td></tr> <tr><td>2018-19</td><td>Q3</td><td>3,315</td><td></td></tr> <tr><td>2018-19</td><td>Q4</td><td>4,781</td><td></td></tr> <tr><td>2019-20</td><td>Q1</td><td>6,220</td><td></td></tr> <tr><td>2019-20</td><td>Q2</td><td>8,240</td><td></td></tr> <tr><td>2019-20</td><td>Q3</td><td>2,976</td><td></td></tr> <tr><td>2019-20</td><td>Q4</td><td></td><td></td></tr> </tbody> </table>	Year	Quarter	Tour Tickets Sold	Quarter Target	2015-16	Q1	12,631		2015-16	Q2	13,153		2015-16	Q3	4,746		2015-16	Q4	4,099		2016-17	Q1	10,990		2016-17	Q2	13,047		2016-17	Q3	3,026		2016-17	Q4	2,615		2017-18	Q1	6,403		2017-18	Q2	7,261		2017-18	Q3	3,380		2017-18	Q4	2,679		2018-19	Q1	7,375		2018-19	Q2	8,697		2018-19	Q3	3,315		2018-19	Q4	4,781		2019-20	Q1	6,220		2019-20	Q2	8,240		2019-20	Q3	2,976		2019-20	Q4		
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<table border="1"> <tr> <td>Indicator flagging (against target)</td> <td>●</td> </tr> <tr> <td>Annual target</td> <td>22,000</td> </tr> <tr> <td>Year-to-date (tour tickets)</td> <td>17,436</td> </tr> <tr> <td>Year-to-date (% target achieved)</td> <td>79.3%</td> </tr> <tr> <td>Year-to-date (vs last year)</td> <td>↓ 10.1% - 1,951</td> </tr> <tr> <td>Current quarter (vs equivalent quarter last year)</td> <td>↓ 10.2% - 339</td> </tr> </table>	Indicator flagging (against target)	●	Annual target	22,000	Year-to-date (tour tickets)	17,436	Year-to-date (% target achieved)	79.3%	Year-to-date (vs last year)	↓ 10.1% - 1,951	Current quarter (vs equivalent quarter last year)	↓ 10.2% - 339																																																																									
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<h3>Usage performance</h3>	<ul style="list-style-type: none"> Q3 tour tickets target = 3,250 tour tickets. Q3 tour tickets achieved = 2,976 (544 tour tickets below target, equating to 84.5% of target achieved). Compared to the same quarter last year, tour tickets were 10.2% lower (-339). Year-to-date performance is currently 10.8% lower than last year, equating to 1,951 fewer tour tickets. Current predictions, based on lower performance to end-Q3 and below-target participant sessions, are that year-end performance will fall short of target at year-end, hence this indicator is flagged RED at this time. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Maintaining tour numbers continues to be challenging and unsettled weather impacts on numbers 																																																																																				
<h3>Reasons for variances</h3>	<ul style="list-style-type: none"> Wet and inconsistent weather has not helped an outside tour experience. 																																																																																				
<h3>Actions for next quarter</h3>	<ul style="list-style-type: none"> A continued focus on social media promotion 																																																																																				

# 32	
Participation in programmed activity at the Helix	
Indicator flagging (against target)	
Annual target	35,000
Year-to-date (participation)	28,819
Year-to-date (% target achieved)	82.3%
Year-to-date (vs last year)	↑ 1.6% + 467
Current quarter (vs equivalent quarter last year)	↓ 21.0% - 1,472



<p>Usage performance</p>	<ul style="list-style-type: none"> • Q3 participation target = 6,000 participations. • Q3 participation achieved = 5,530 (470 visits below target, equating to 92.2% of target achieved). • Compared to the same quarter last year, participation was 21.0% lower (-1,472). • Year-to-date performance is currently 1.6% higher than last year, equating to 467 extra participations. • Current predictions, based on higher performance to end-Q3 and above-target participation, are that year-end performance will exceed target at year-end, hence this indicator is flagged GREEN at this time. <p>Additional usage performance information</p> <ul style="list-style-type: none"> • Two events were postponed and one was cancelled due to yellow weather warnings. • Participation was reduced at the rescheduled events due competitors other commitments.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • Adverse and unsettled weather over the period.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • One event has been rescheduled for Q4.

Falkirk Community Trust: Organisational Performance

- *A strong, sustainable and valued organisation*

Indicator	2016/17 total	2017/18 total	2018/19 total	2019/20				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	3.42%	3.46%	4.46%	4.84%	3.47%	3.72%		
Staff Turnover – cumulative	11.9% equates to 61 staff	11.4% equates to 56 staff	13.9% equates to 67 staff	4.2% equates to 20 staff	n/a	n/a		
Number of Accidents involving staff and customers	352	367	461	124	96	48		
Number of complaints and formal enquiries received and dealt with	104	89	63	15	11	24		
Number of hits on Trust website	730,900	754,109	819,592	203,627	202,739	222,533		

Sickness Absence

Sickness absence statistics are now available for both the Q2 and Q2 periods.

The 19-20 Q2 period was lower with 3.47% of working days being lost due to sickness absence, equating to 1,101 absence days. This was lower than Q2 last year (4.05%; 1,276 days).

Sickness absence for Q3 19-20 was slightly higher than the same period last year, with 3.72% of working days being lost to sickness absence (compared to 3.45% for Q3 last year). This sickness absence equates to 1,182 absence days out of a total potential 31,745 days for the 3-month Q3 period.

The Trust remains committed to further reducing staff absence rates.

Staff Turnover and Headcount

Figures for staff turnover for the Q2 and Q3 periods were unavailable at time of writing, and will be included in the next quarterly performance report.

The Trust's headcount at 30th December 2019 was 486 employees, working a total of 12,087 hours per week. This equates to 329 FTE (full-time equivalent) staff. The headcount is split between 183 full-time and 303 part-time staff, with 446 positions being permanent and the remaining 40 temporary positions.

Accidents Reported

A total of 48 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q3 19-20, a decrease of 81 (-62.8%) compared to the same quarter last year. Of these accidents, 44 involved members of the public and customers, with 4 accidents involving staff.

Complaints Received

24 complaints and formal enquiries were received and dealt with during Q3 19-20 with all 24 being dealt with at Frontline Resolution (Stage 1) and none requiring further investigation (Stage 2). This was 12 more complaints received than the same period last year.

Website Performance

Trust website sessions during Q3 were 222,533, an 11.7% increase (+23,382 sessions) compared to the same period last year. The number of page views increased by 57.3% (+303,761 page views) to 833,847). Average session duration was 1m49sec. These website visits were carried out by 138,563 unique public visitors (+37.8% on Q3 last year), with 126,705 being new visitors to the website.

This increased use of the Trust websites seen during Q3 is encouraging following the launch of the Trust's three new websites for the main Trust plus specific sites for the Helix and the Hippodrome.