

Falkirk Council, Leisure and Culture



Subject: 2022-23 Quarter Two Performance Report

Date: October 2022

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1. Introduction

1.1 This is the 2022-23 quarter two report on Falkirk Council's Leisure and Culture performance indicators, covering the 3-month financial period 1st July to 30th September 2022. This report flags current performance, relevant current activity, and planned action in support of the strategic objectives.

2. Performance Statement

2.1 The following report aims to provide a clear and concise report of Leisure & Culture's quarterly performance via a number of 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*.

* Comparisons with last year are limited; COVID-19 restrictions continued to affect leisure and cultural venues for the duration of Q2 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 14 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (0-10% below target)	There are 4 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 An overview of indicator flagging against target for 2022-23 Q2 is shown in Table 1 on page 4, with summaries of performance against both usage and income targets for the Q2 period.

- 2.5 Appropriate target setting is a key factor in performance analysis. Target setting was challenging in the current situation with uncertainty surrounding the recovery following COVID-19 restrictions, and unknowns around customer confidence and the return of customers to leisure and culture facilities. A review of performance from last year when restrictions eased and were finally removed completely helped inform the setting of final targets for 2022-23 to ensure they remain both challenging and realistic.
- 2.6 Performance in the second quarter was, relatively speaking, generally positive with successes in several areas. The key performance highlights for Q2 2022-23 include the following (measured as percentage of cumulative target achieved):
- Participants in Cultural Services Activities, 168.8%;
 - Kelpies Tours Tickets Sold, 159.0%;
 - Participants in programmed activity at the Helix, 153.1%
 - Visits to Kinneil Museum, 134.5%;
 - Sports Development participant sessions provided, 112.4%;
 - Admissions to Grangemouth Sports Complex, 112.2%;
 - Visits to Callendar House, 105.0%;
 - Admissions to Health & Fitness clubs combined, 102.1%.
- 2.7 Performance which was lower than expected during Q2 (measured against cumulative target) include:
- Outdoor Activities participant sessions, 55.0%;
 - Admissions to Neighbourhood Sports Centres, 64.9%;
 - Admissions to Grangemouth Stadium, 68.7%;
 - Out of hours admissions to Community Use High Schools, 72.5%;
 - Admissions to Bo'ness Health & Fitness Club, 76.1%;
 - Admissions to Bo'ness Recreation Centre, 80.2%.
- 2.9 Financial performance highlights for the Q2 period include (measured as percentage of cumulative financial target achieved):
- Sports Development participant sessions provided, 170.2%;
 - Kelpies Tours Tickets Sold, 157.0%;
 - Participants in programmed activity at the Helix, 144.0%
 - Admissions to Grangemouth Stadium, 132.0%;
 - Admissions to Grangemouth Sports Complex, 129.0%;
 - Outdoor Activities participant sessions, 123.0%;
 - Admissions to Bo'ness Recreation Centre, 123.0%.
 - Out of hours admissions to Community Use High Schools, 117.0%.
- 2.10 Financial performance which was lower than expected during Q2 include (measured as percentage of cumulative financial target achieved):
- Admissions to Falkirk Town Hall, 64.7%;
 - Admissions to Bo'ness Health & Fitness Club, 88.0%;
 - Admissions to Grangemouth Health & Fitness Club, 91.7%;
 - Admissions to Mariner Health & Fitness Club, 94.0%;

- 2.8 Performance information, including the current and all previous quarterly performance reports, is available to view on the Falkirk Leisure and Culture website as follows:
<https://www.falkirkleisureandculture.org/about-us/>.
- 2.9 A report on the Q3 period October – December 2022 will be made following the period.

3. Recommendation

- 3.1 Please note the following:
- Progress made throughout the second quarter of 2022-23;
 - Actions to address areas requiring improvement in the forthcoming quarter.

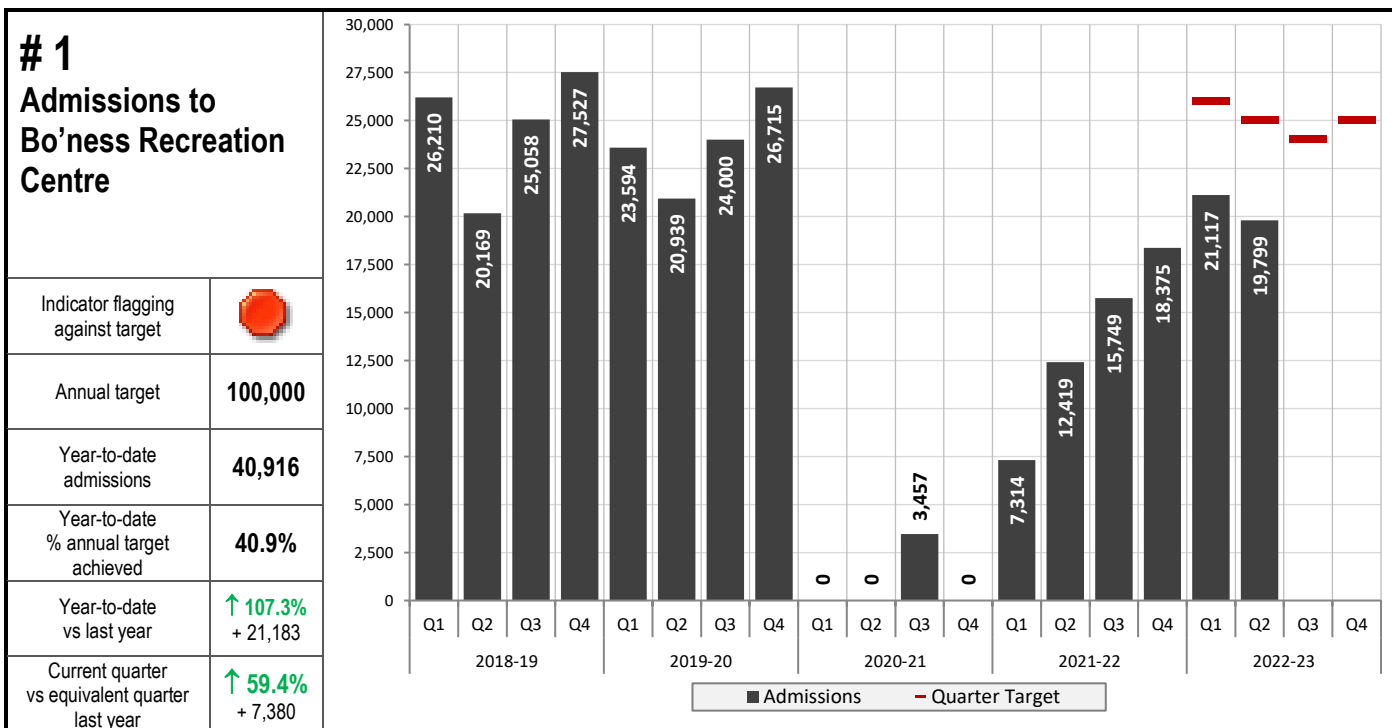
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Alistair Mitchell
Team Leader Performance Review

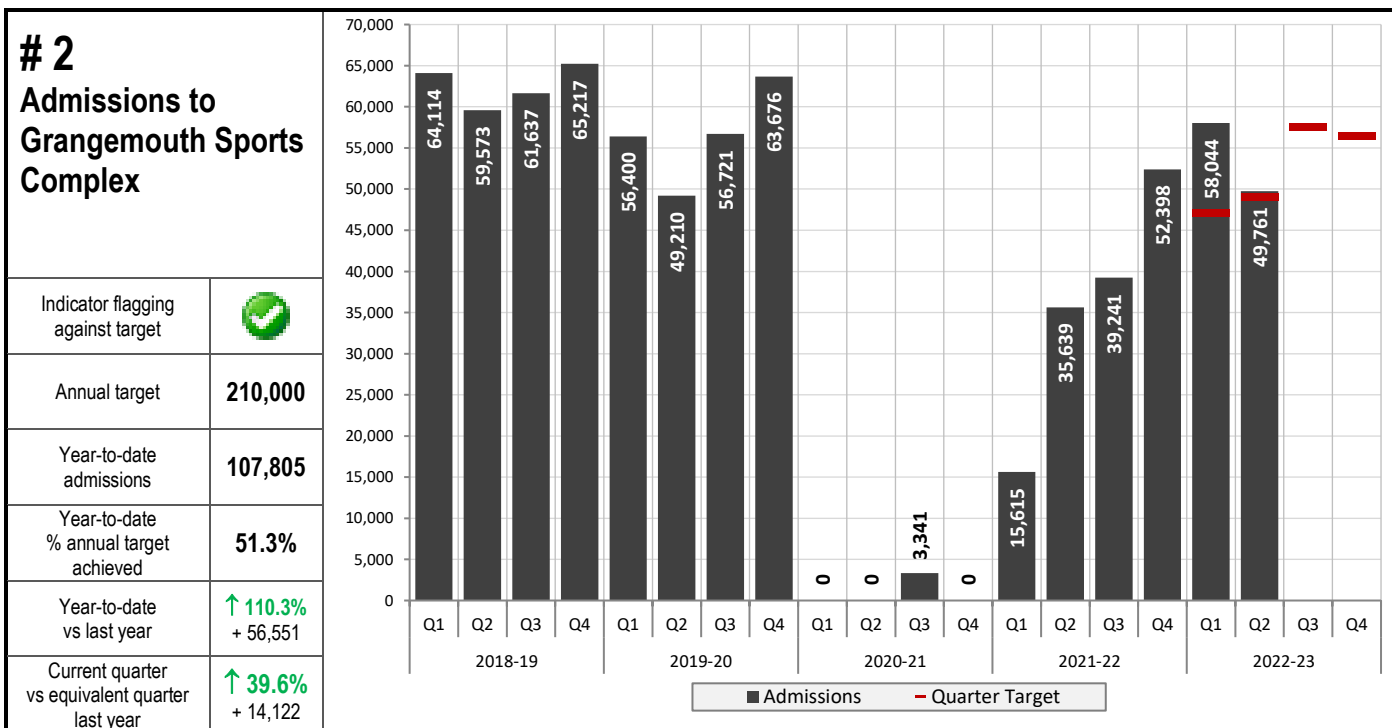
Table 1: Overview of 2022-13 Q2 indicator flagging against target

Indicator	% of cumulative usage target achieved	% of cumulative financial target achieved	Indicator flagging against target			
			End-Q1	End-Q2	End-Q3	Year-end
1. Admissions to Bo'ness Recreation Centre	80.2%	123.0%				
2. Admissions to Grangemouth Sports Complex	112.2%	129.0%				
3. Admissions to the Mariner Centre	99.8%	113.0%				
4. Admissions to Grangemouth Stadium	68.7%	132.0%				
5. Admissions to Bo'ness Health & Fitness	76.1%	88.0%				
6. Admissions to Grangemouth Health & Fitness	102.1%	91.7%				
7. Admissions to Mariner Health & Fitness	141.4%	96.0%				
8. Admissions to Stenhousemuir Health & Fitness	98.5%	98.0%				
9. Admissions to Health & Fitness combined	104.8%	94.0%				
10. Health & Fitness Step Forth Walking Programme participation	93.2%	n/a*				
11. Admissions to Neighbourhood Sports Centres	64.9%	103.0%				
12. Out of hours admissions to Community Use High Schools	72.5%	117.0%				
13. Sport Development participant sessions	112.4%	170.2%				
14. Active Schools distinct participants	97.4%	n/a*				
15. Active Schools participant sessions provided	100.0%	n/a*				
16. Admissions to Falkirk Town Hall	101.1%	64.7%				
17. Admissions to the Hippodrome	94.3%	103.9%				
18. Participants in Cultural Services activities	168.8%	n/a*				
19. Visits to Callendar House	105.0%	102.0%				
20. Visits to Kinneil Museum	134.5%	n/a*				
21. Outdoor Activities participant sessions	55.0%	123.0%				
22. Visits to the Helix	94.2%	106.0%				
23. Kelpies Tour tickets sold	159.0%	157.0%				
24. Participants in programmed activity at the Helix	153.1%	144.0%				

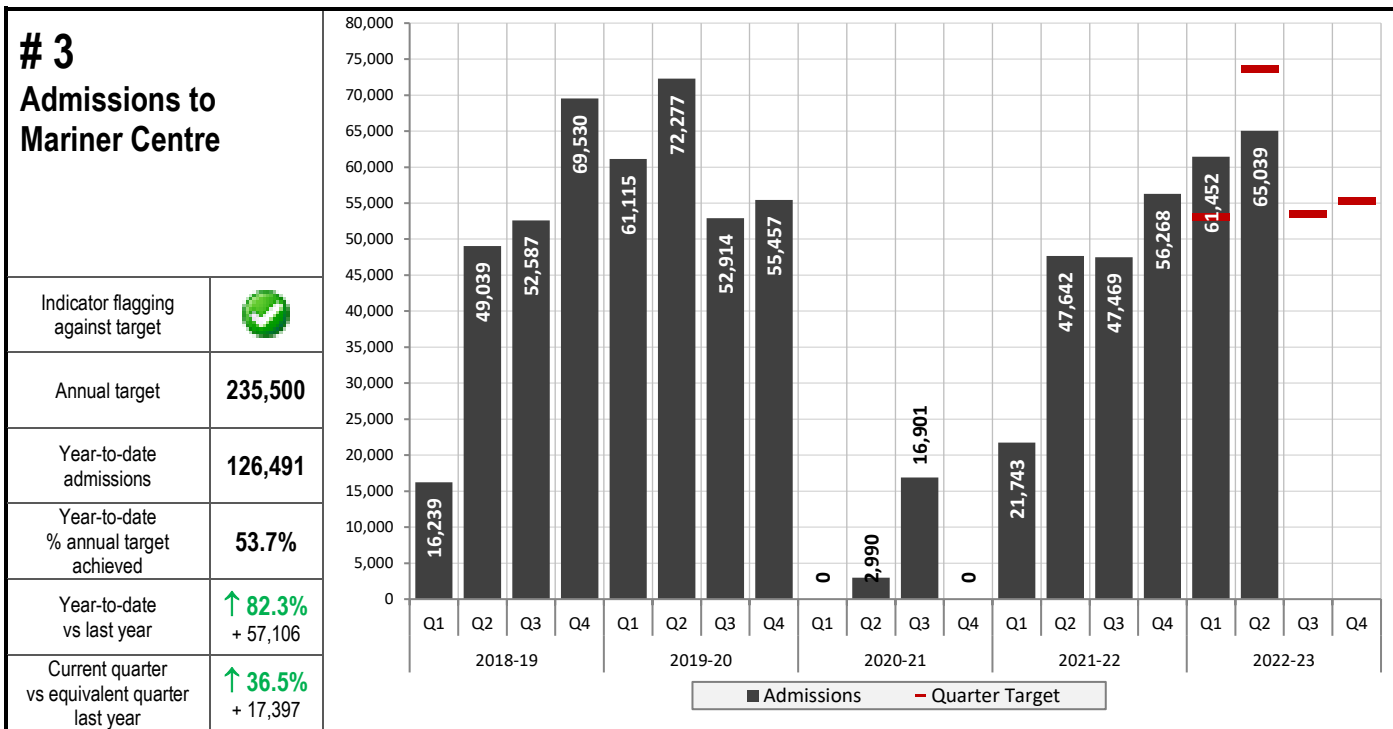
* These performance indicators do not have any financial targets – more information is contained within the commentary for each indicator below.



Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 25,000 Q2 achieved = 19,799 (5,201 admissions below target, equating to 79.2% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 51,000 Cumulative achieved = 40,916 (10,084 admissions below target, equating to 80.2% of cumulative target achieved). <p>Current prediction for year-end, based on reduced performance to end-Q2 and below-target admissions, are that performance at year-end will fall short of target, hence this indicator is currently flagged RED.</p>
Reasons for variances	<ul style="list-style-type: none"> Whilst usage from swimming and events has been positive, the numbers using our dryside products has reduced significantly since 19/20, in particular use of the outdoor artificial pitches. The gymnastics club have reduced using the sports hall from two evenings per week to one. New members of the team to ensure they are recording all usage on a regular basis. Scuba network issues resulting in some admission information not being recorded accurately.
Actions for next quarter	<ul style="list-style-type: none"> Further training for new team members to ensure all statistics are captured. Pursue and confirm new events during the traditionally quieter winter period. Not necessarily within the sporting market. Focus on school holiday programme with targeted inflatable sessions and secondary spend. The Marketing team continues to drive participation by promoting casual swimming and inflatable sessions alongside the Go Card that has had eligibility expanded and now provides free access for swimming. Marketing will also promote sports activities available at all relevant venues including table tennis, badminton, squash etc to maximise income and visits.

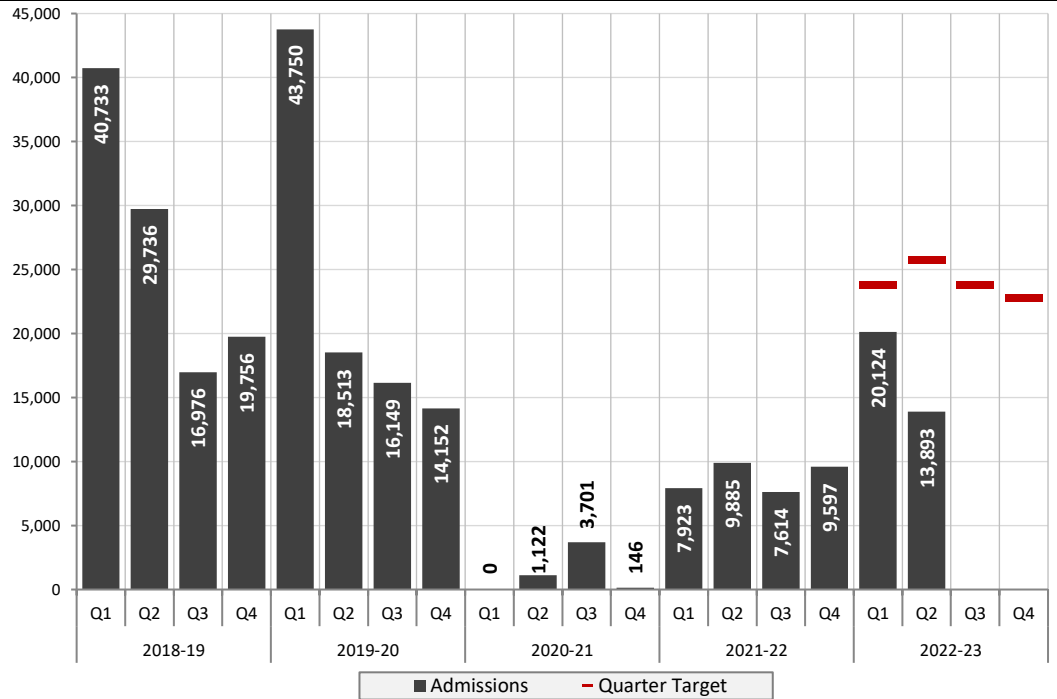


Usage performance	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 49,000 Q2 achieved = 49,761 (761 admissions above target, equating to 101.6% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 96,100 Cumulative achieved = 107,805 (11,705 admissions above/bow target, equating to 112.2% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, are that performance at year-end will exceed target, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Q2 Casual swimming admission = 18,415 (37.0% of total admissions) Q2 Swim club admissions = 2,180 (4.4% of total admissions) Q2 Swim lesson admissions = 2,553 (5.1% of total admissions) Q2 Sports hall activity admissions = 12,425 (25.0% of total admissions) 	
	Reasons for variances	<ul style="list-style-type: none"> Casual swimming continues to perform well against 19-20 pre-covid performance. Pool inflatable session proved to be very popular over the summer holiday period. Events booking have returned to pre Covid levels. Scuba network issues resulting in some admission information not being recorded accurately
	Actions for next quarter	<ul style="list-style-type: none"> Promote free swimming to Go Card holders Promote pool inflatable sessions Agree resolution to ongoing issues with the pool flumes. Confirm event and sports club booking requests submitted to end-March 2022. The Marketing team continues to drive participation by promoting casual swimming and inflatable sessions alongside the Go Card that has had eligibility expanded and now provides free access for swimming. Marketing will also promote sports activities available at all relevant venues including table tennis, badminton, squash etc to maximise income and visits.



<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 73,600 Q2 achieved = 65,039 (8,561 admissions below target, equating to 88.4% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 126,700 Cumulative achieved = 126,491 (209 admissions below target, equating to 99.8% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q2 and on-target admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Q2 Casual Swimming admissions = 45,018 (69.2% of admissions) Q2 Soft Play admissions = 11,016 (16.9 % of admissions) Q2 Spectators = 7,102 (10.9% of admissions) Q2 Squash & Table Tennis admissions = 608 (1.0% of admissions)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> The swimming pool and soft play experienced periods of temporary closures due to staffing shortages, sickness absence and our ability to fill vacant posts. Despite the number of unprecedented swimming pool closures, casual swim admissions are higher than the same period pre-covid. The good weather over the summer holiday period is another contributing factor in falling short of the centre admissions target. Income is exceeding target despite failing to achieve admissions targets. Scuba network issues resulting in some admission information not being recorded accurately.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Strive to fill vacancies. Work with colleagues to identify what can we do differently to attract new employees to fill key front line posts. Promote soft play birthday parties and membership. Promote free swimming to Go Card holders The Marketing team continues to drive participation by promoting casual swimming alongside the Go Card that has had eligibility expanded and now provides free access for swimming. Marketing will also promote sports activities available at all relevant venues including squash to maximise income and visits. Marketing are actively promoting parties and soft play visits/memberships via targeted digital advertising that covers a broad geographic area reaching out to Glasgow and Edinburgh.


4 Admissions to Grangemouth Stadium

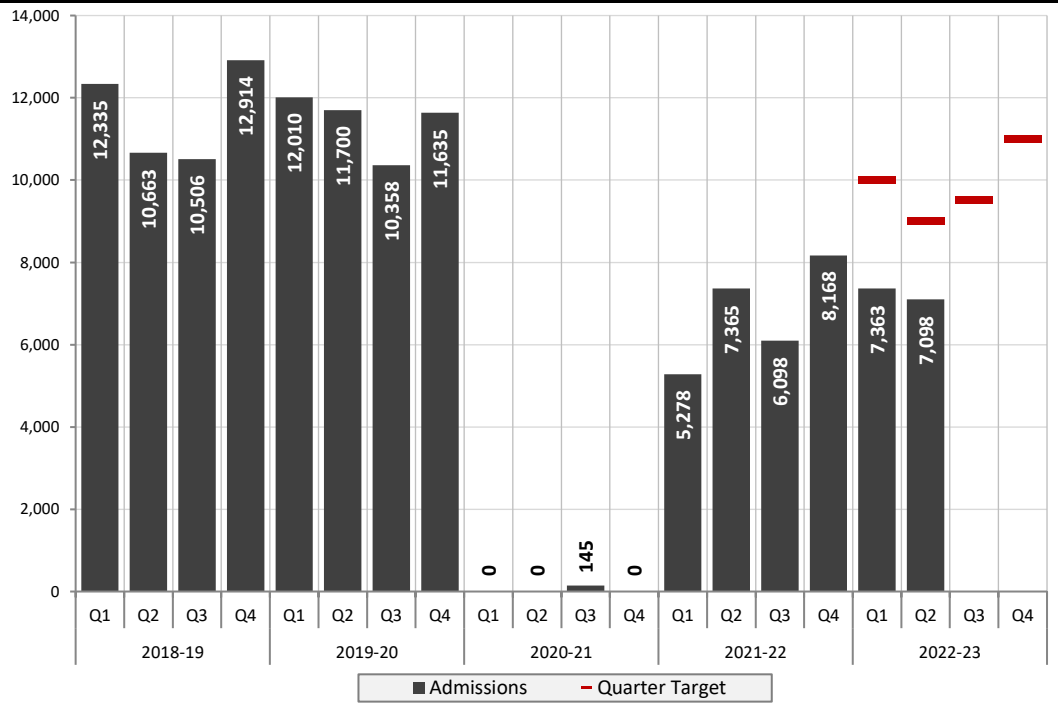


Indicator flagging against target	
Annual target	96,000
Year-to-date admissions	34,017
Year-to-date % annual target achieved	35.4%
Year-to-date vs last year	↑ 91.0% + 16,209
Current quarter vs equivalent quarter last year	↑ 40.5% + 4,008


<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 25,750 Q2 achieved = 13,893 (11,857 admissions below target, equating to 54.0% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 49,500 Cumulative achieved = 34,017 (15,483 admissions below target, equating to 68.7% of cumulative target achieved). Current prediction for year-end, based on reduced performance to end-Q2 and below-target admissions, are that performance at year-end will fall short of target, hence this indicator is currently flagged RED.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Commonwealth Games preparation week closure had a positive impact on income but a decrease in usage. Whilst income from events has been positive, the numbers attending events has reduced since 19/20. Scuba network issues resulting in some admission information not being recorded accurately.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Further training for new team members to ensure all statistics are captured. Pursue & confirm new events during the traditionally quieter winter period. Not necessarily within the sporting market. Review membership offering via Sport and Leisure pricing working group

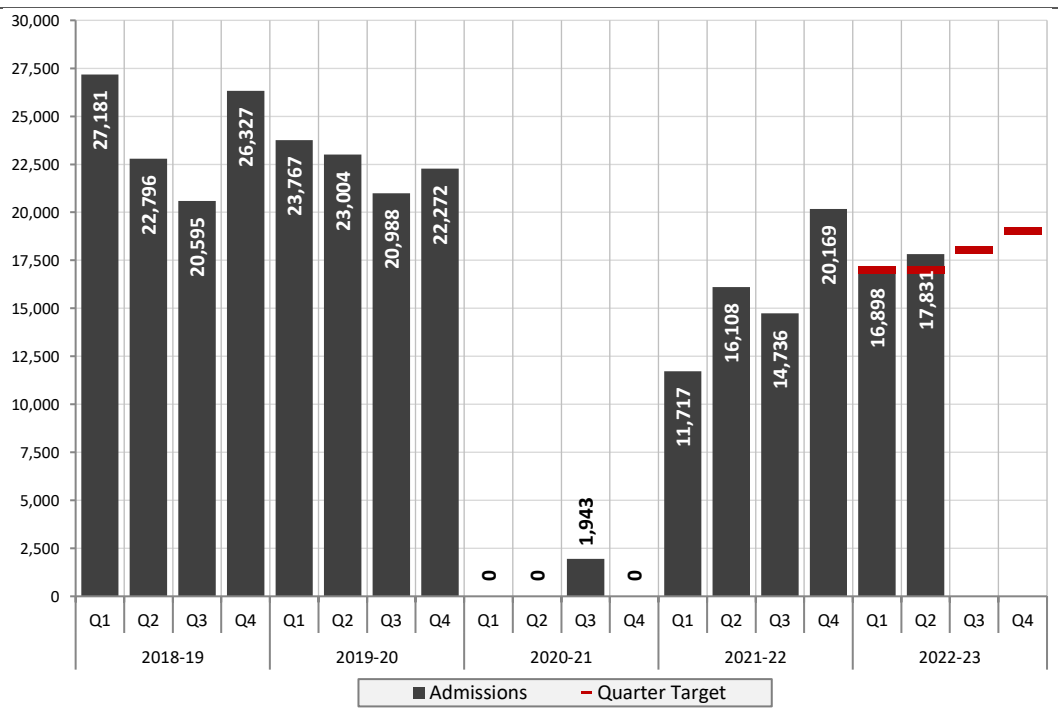
5 Admissions to Bo'ness Health & Fitness Club

Indicator flagging against target	
Annual target	39,500
Year-to-date admissions	14,461
Year-to-date % annual target achieved	36.6%
Year-to-date vs last year	↑ 14.4% + 1,818
Current quarter vs equivalent quarter last year	↓ 3.6% - 267




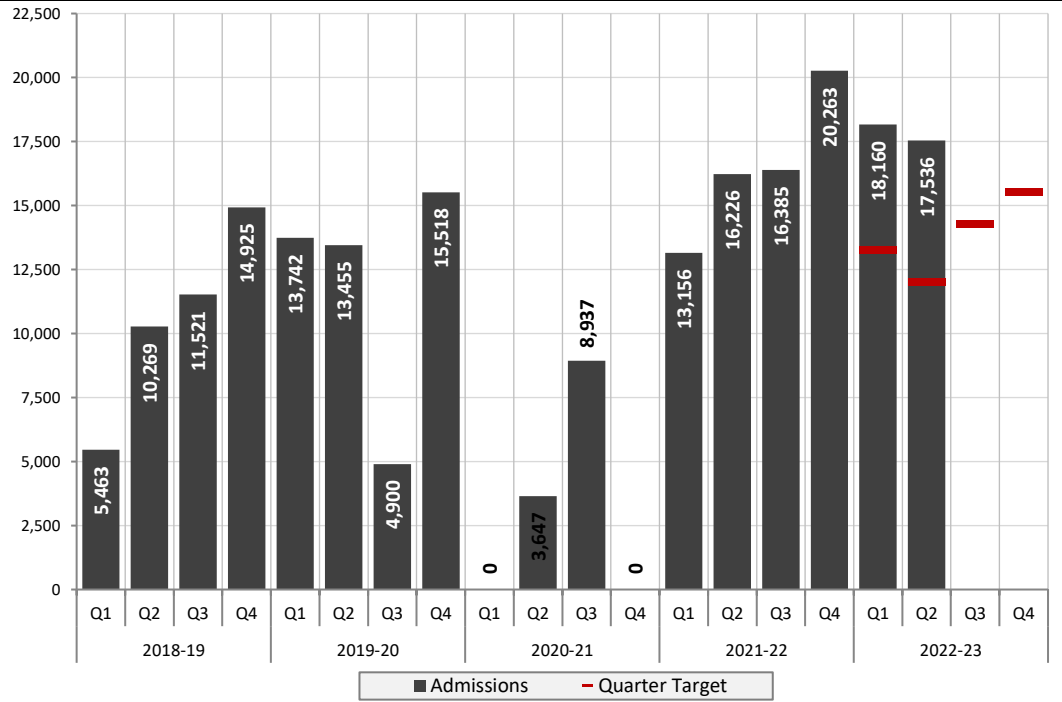
6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging against target	
Annual target	71,000
Year-to-date admissions	34,729
Year-to-date % annual target achieved	48.9%
Year-to-date vs last year	↑ 24.8% + 6,904
Current quarter vs equivalent quarter last year	↑ 10.7% + 1,733




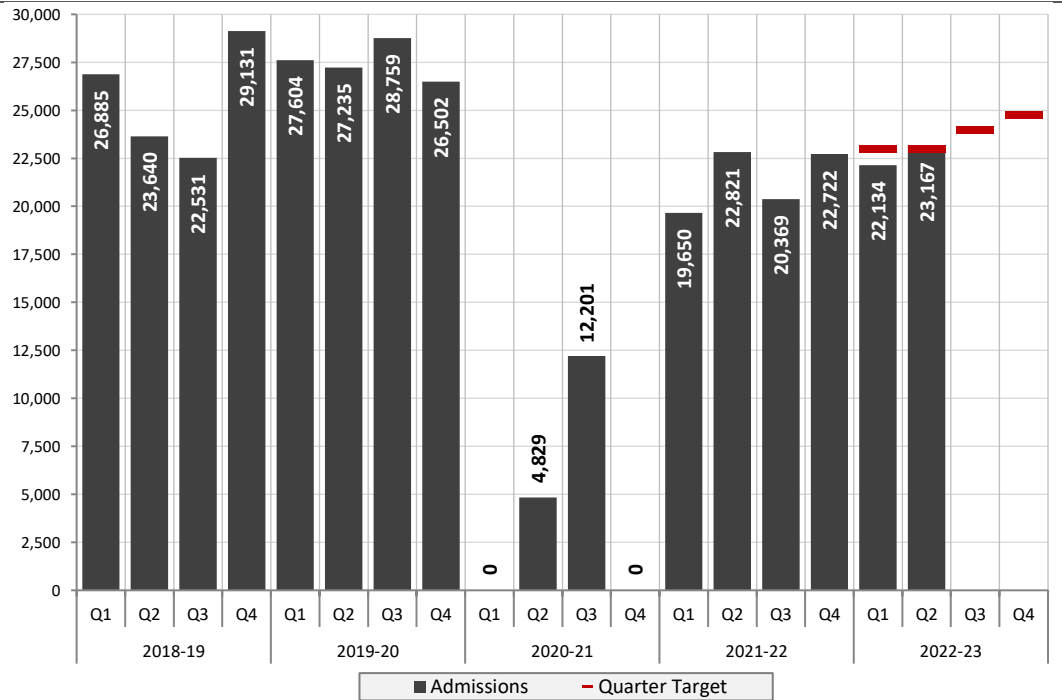
7 Admissions to Mariner Health & Fitness Club

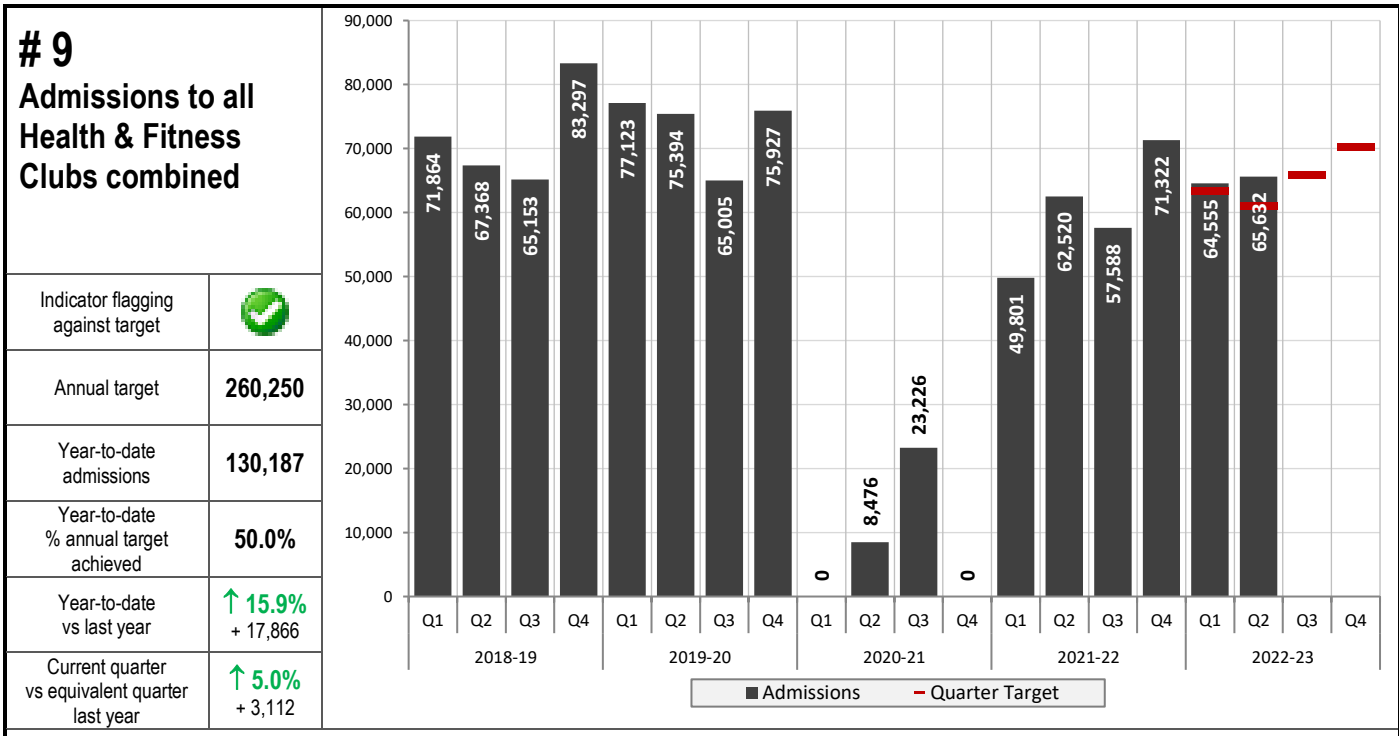
Indicator flagging against target	
Annual target	55,000
Year-to-date admissions	35,696
Year-to-date % annual target achieved	64.9%
Year-to-date vs last year	↑ 21.5% + 6,314
Current quarter vs equivalent quarter last year	↑ 8.1% + 1,310



8 Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging against target	
Annual target	94,750
Year-to-date admissions	45,301
Year-to-date % annual target achieved	47.8%
Year-to-date vs last year	↑ 6.7% + 2,830
Current quarter vs equivalent quarter last year	↑ 1.5% + 346





Usage performance

Bo'ness Health & Fitness Club (# 5)

- Q2 target = 9,000
- Q2 achieved = 7,098 (1,902 admissions below target, equating to 78.9% of Q2 target achieved).
- Cumulative target = 19,000
- Cumulative achieved = 14,461 (4,539 admissions below target, equating to 76.1% of cumulative target achieved).
- Current prediction for year-end, based on reduced performance to end-Q2 and below-target admissions, are that performance at year-end will fall short of target, hence this indicator is currently flagged **RED**.

Grangemouth Health & Fitness Club (# 6)

- Q2 target = 17,000
- Q2 achieved = 17,831 (831 admissions above target, equating to 104.9% of Q2 target achieved).
- Cumulative target = 34,000
- Cumulative achieved = 34,729 (729 admissions above target, equating to 102.1% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q2 and above-target admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Mariner Health & Fitness Club (# 7)

- Q2 target = 12,000
- Q2 achieved = 17,536 (1,310 admissions above target, equating to 146.1% of Q2 target achieved).
- Cumulative target = 25,250
- Cumulative achieved = 35,696 (10,446 admissions above target, equating to 141.4% of cumulative target achieved).
- Current prediction for year-end, based on increased performance to end-Q2 and above-target admissions, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.

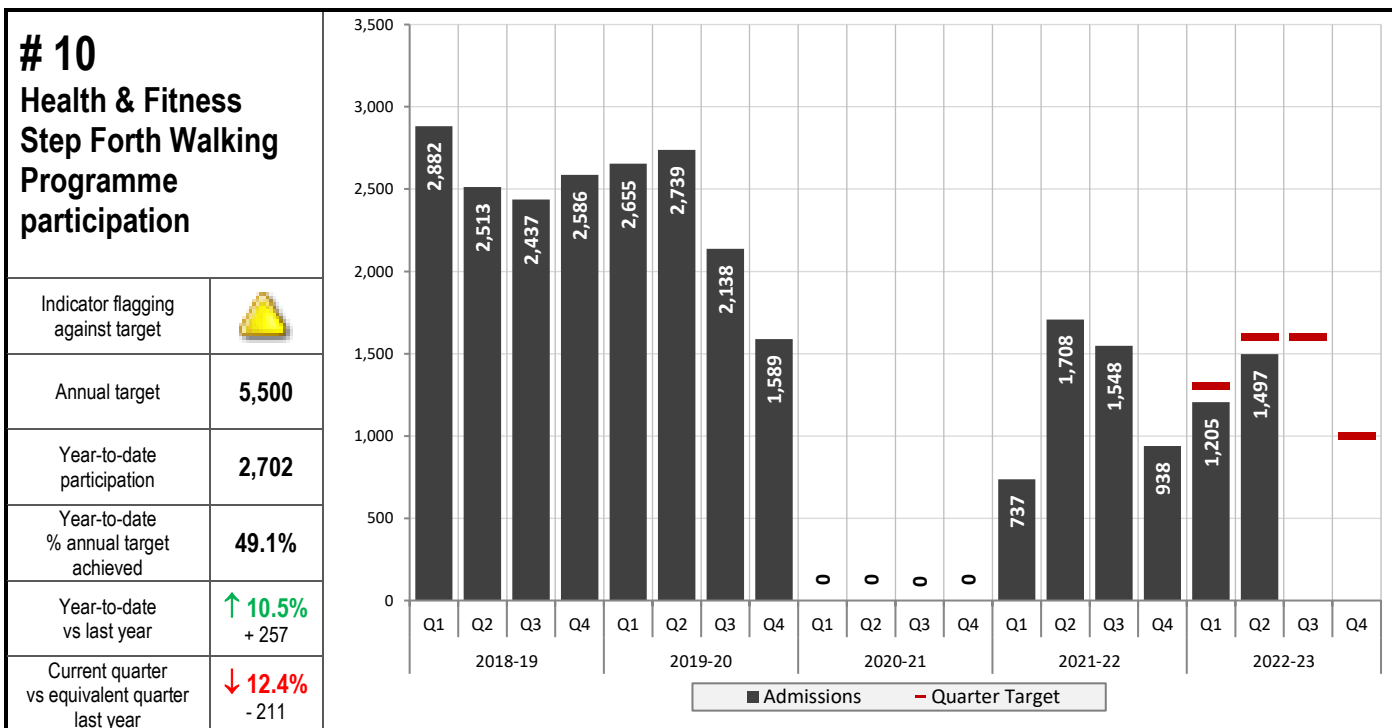
Stenhousemuir Health & Fitness Club (# 8)

- Q2 target = 23,000
- Q2 achieved = 23,167 (167 admissions above target, equating to 100.7% of Q2 target achieved).
- Cumulative target = 46,000
- Cumulative achieved = 45,301 (699 admissions below target, equating to 98.5% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q2 and very slightly below-target admissions, are that performance at year-end will achieve close to target, hence this indicator is currently flagged **AMBER**.

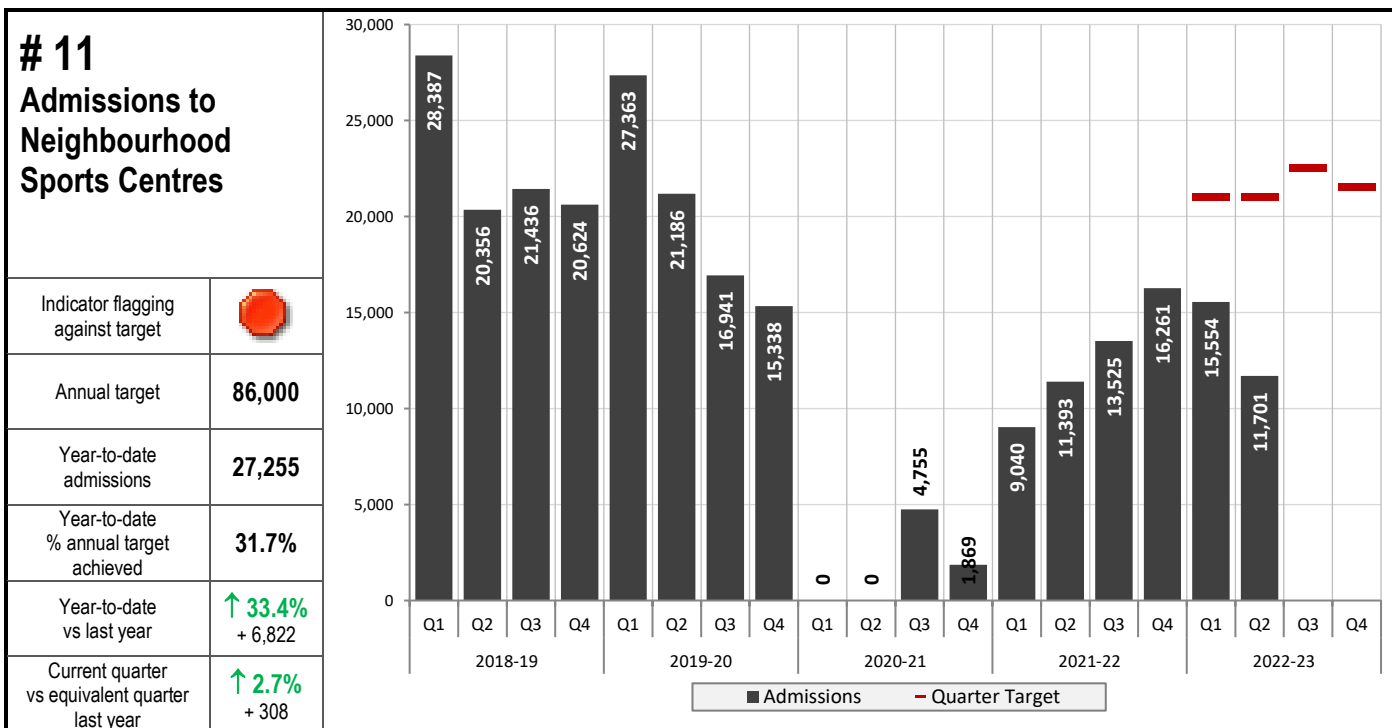
All Health & Fitness Clubs combined (# 9)

- Q2 target = 61,000
- Q2 achieved = 65,632 (3,112 admissions above target, equating to 107.6% of Q2 target achieved).
- Cumulative target = 124,250
- Cumulative achieved = 130,187 (5,937 admissions above target, equating to 104.8% of cumulative target achieved).
- Current prediction for year-end, based on performance to end-Q2 and above-target admissions, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.

<p>Reasons for variances</p>	<ul style="list-style-type: none"> • We have adjusted the usage targets which has supported the majority of our clubs being in the green. • Our income targets were increased by an extra £100k which has been challenging. With the exception of Grangemouth, all other clubs have generated more income in Q2 than Q1. • Bo'ness closed two days early from the September campaign finishing and has since had a 12-day closure for a full gym refurbishment. • Great to see Stenhousemuir achieving income target as a standalone club, where we are paying for all utilities. • The income across our other clubs is slightly behind target however we are continuing to recover after the pandemic. • Scuba network issues resulting in some admission information not being recorded accurately.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Our newly refurbished Bo'ness gym reopened on Monday 10th October. We are expecting this to be really well received. • We will be implementing the Penny for the Guy week-long membership campaign to generate new members during this third quarter. • We are also running a 3-day Black Friday membership promotion to support both memberships and income. • Our 12 days of Christmas will also commence on 1st December until 31st December, to support casual pay and play and also give us opportunities to convert to full members, in our January campaign. • Our reduced festive timetable will commence on Monday 12th December as this is a quieter time of year, where we can reduce our offering, with limited implications to our customers and save on service provider fees. • Marketing are optimising the Health & Fitness pages of the website to simplify and improve the customer journey and enhance google search ranking results. • Marketing are actively promoting Health & Fitness membership options via targeted digital advertising all year round and will upscale promotional activity during key campaign periods.



<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 1,600 Q2 achieved = 1,497 (103 participations below target, equating to 93.6% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 2,900 Cumulative achieved = 2,702 (198 participations below target, equating to 93.2% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q2 and slightly below-target participation, are that performance at year-end may fall short of target, hence this indicator is currently flagged AMBER.</p> <p>Individual programme Q2 performance (versus Q2 last year)</p> <ul style="list-style-type: none"> Step Forth -26.4% (-345) Buggy walks +66.7% (+102) Helix walks +11.6% (+29) Other n/a% (+3)
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Covid affected some walk leaders, resulting in the cancellation of some walks and affecting walk attendance for Q2 . A new buggy walk in Polmont and the reintroduction of a previously cancelled walk at Larbert has resulted in an increase in numbers for these walks. Introduced in mid-Q2, we expect to see a further rise in Q3 numbers. Adaptation of Helix evening walk to accommodate 60-minute walkers has improved attendance, resulting in improved numbers over Q2. Introduction of changes mid-Q2, we expect to see a continued rise into Q3.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> The Step Forth Co-ordinator completes Nordic Walk Leader Training in October which will allow for further support of current programme and development of a new tier of Nordic walking. The Step Forth Co-ordinator also completes cascade training 9-10th November to support new volunteer training. Reintroduction of Nordic walker training to filter eight new walkers into group in Q3. Three new walk volunteers will undergo walk leader training on 30th October to support current programme with cover. This should support consistency of walks when needed to better support rise in numbers over Q3. One new volunteer to assist in Camelton walk in Q3/4. Step Forth Co-ordinator continues to forge new links with community and the creation of new health walk within Camelton area Q3 and Q4.



Usage performance

Q2 performance

- Q2 target = 21,000
- Q2 achieved = 11,701 (9,299 admissions below target, equating to 55.7% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 42,000
- Cumulative achieved = 27,255 (14,745 admissions below target, equating to 64.9% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q2 and below-target admissions, are that performance at year-end will fall short of target, hence this indicator is currently flagged **RED**.

Individual centre year-end performance (versus Q2 last year):

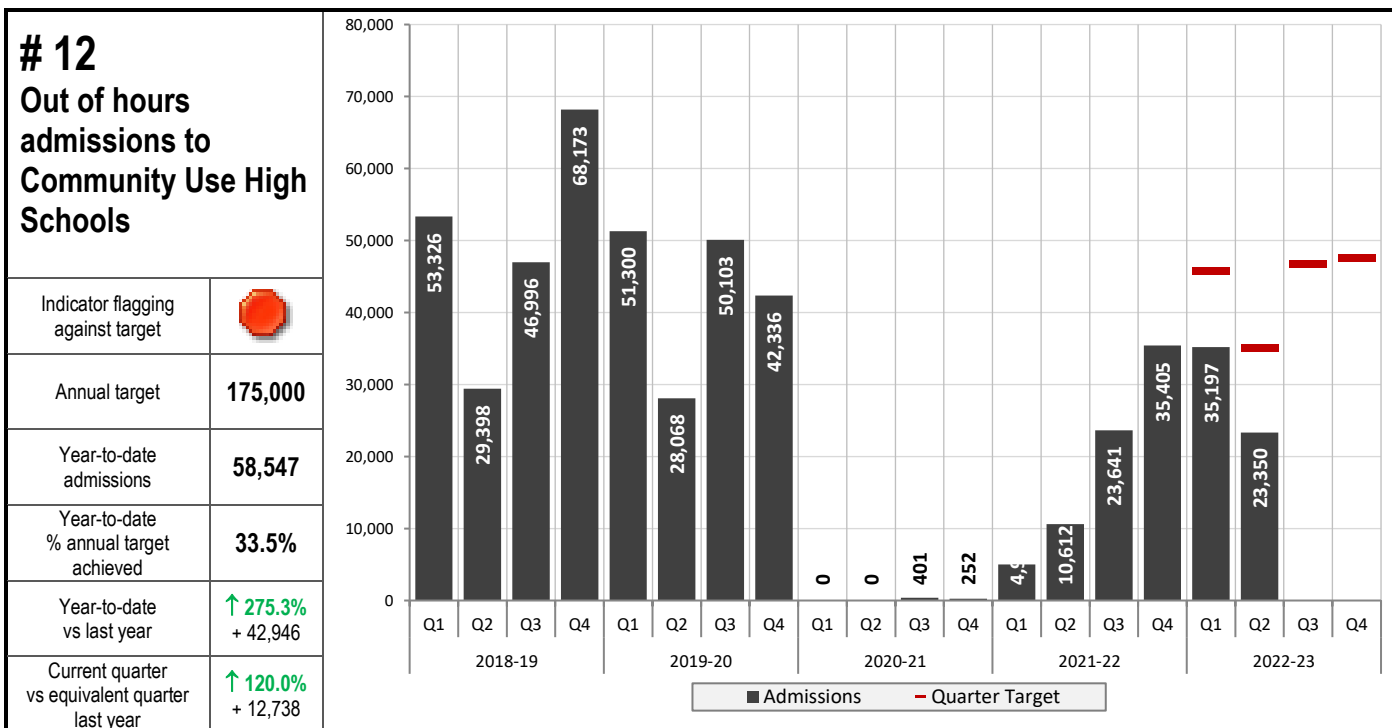
- Bankier Sports Centre n/a% (+/-0)
- Denny Football Centre n/a% (+/-0)
- Denny Sports Centre -4.4% (-88)
- Polmont Sports Centre +28.3% (+837)
- Carron Gymnastics Centre -8.3% (-537)
- Polmonthill Snowsports -19.4% (-394)

Reasons for variances

- There have been no bookings at Balkier due to a lack of demand
- Denny Football Centre continues to be closed due to significant investment required to ensure fit for purpose.
- There have been significant challenges in consistently staffing many of our venues which has had an impact on usage. In particular this has had a significant impact at the Snowsports Centre.
- Polmont continues to see an increase in badminton usage. In addition, our Sports Development programme here continues to grow.
- The gymnastics club numbers have not fully recovered to 19/20 levels.
- Scuba network issues resulting in some admission information not being recorded accurately.

Actions for next quarter

- Review of our resources going into Q3 should stabilise Denny Sport Centre and allow a more structured opening programme.
- Continue our recruitment and selection drive.
- Renewed promotion of gymnastics classes at Carron Gymnastics Centre highlighting taster sessions to encourage new customers to try the sport and actively promote classes where we have availability.
- Continue to explore additional school usage at the Snowsports Centre.
- Marketing will promote sports activities available at all relevant venues including table tennis, badminton, squash etc to maximise income and visits.
- Marketing will improve the Snowsport pages of the website to include additional content and imagery and improve the customer journey.



Usage performance

Q2 performance

- Q2 target = 35,000
- Q2 achieved = 23,350 (11,650 admissions below target, equating to 66.7% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 80,750
- Cumulative achieved = 58,547 (22,203 admissions below target, equating to 72.5% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q2 and below-target admissions, are that performance at year-end will fall short of target, hence this indicator is currently flagged **RED**.

Individual school year-end performance (versus Q2 last year):

- Braes High School +122.3% (+2,814)
- Denny High School +778.9% (+5,764)
- Falkirk High School +22.1% (+586)
- Grangemouth High School +6.5% (+130)
- St Mungos High School +117.7% (+3,444)

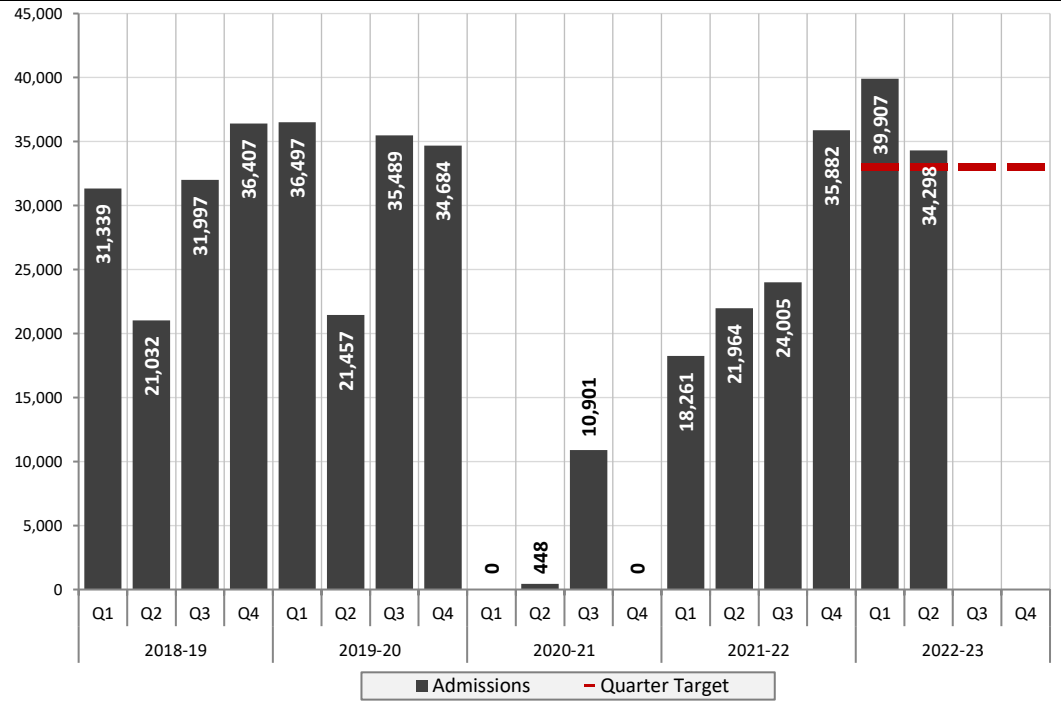
Reasons for variances

- GHS:** Astro pitch closed for upgrade from end July – ongoing. FIRST pool use reduced during summer period. Synchro club has folded. Pool closed for essential repairs for almost three weeks during summer holidays.
- FHS:** Fury basketball club have not returned to Saturday use after Covid, staffing shortages resulting in no swimming offer on a Saturday.
- BHS:** staffing shortages resulting in no swimming offer on a Saturday.
- DHS:** swimming pool closed for essential repairs for almost three weeks during summer holidays.
- St Mungo's HS:** school closed throughout summer period to help with energy efficiency
- Generally, reduced summer programme to fit demand, staffing and energy efficiencies. Four additional full school closures to community access to accommodate school events.
- Scuba network issues resulting in some admission information not being recorded accurately or missed.

Actions for next quarter

- GHS:** reopening of Astro pitch, introduction of earlier opening hours, including Saturdays.
- FHS:** permanent relocation of Hockey including matches on Saturdays.
- Recruitment to essential posts to allow further opening of community access venues.
- The Marketing team continues to drive participation by promoting casual swimming in school pools alongside the Go Card that has had eligibility expanded and now provides free access for swimming.

13 Sports Development participant sessions provided



Indicator flagging against target	
Annual target	132,000
Year-to-date participant sessions	74,205
Year-to-date % annual target achieved	56.2%
Year-to-date vs last year	↑ 84.5% + 33,980
Current quarter vs equivalent quarter last year	↑ 56.2% + 12,334

Usage performance

Q2 performance

- Q2 target = 33,000
- Q2 achieved = 34,298 (1,298 participant sessions above target, equating to 103.9% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 66,000
- Cumulative achieved = 74,205 (8,205 participant sessions above target, equating to 112.4% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q2 and above-target participant sessions, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.

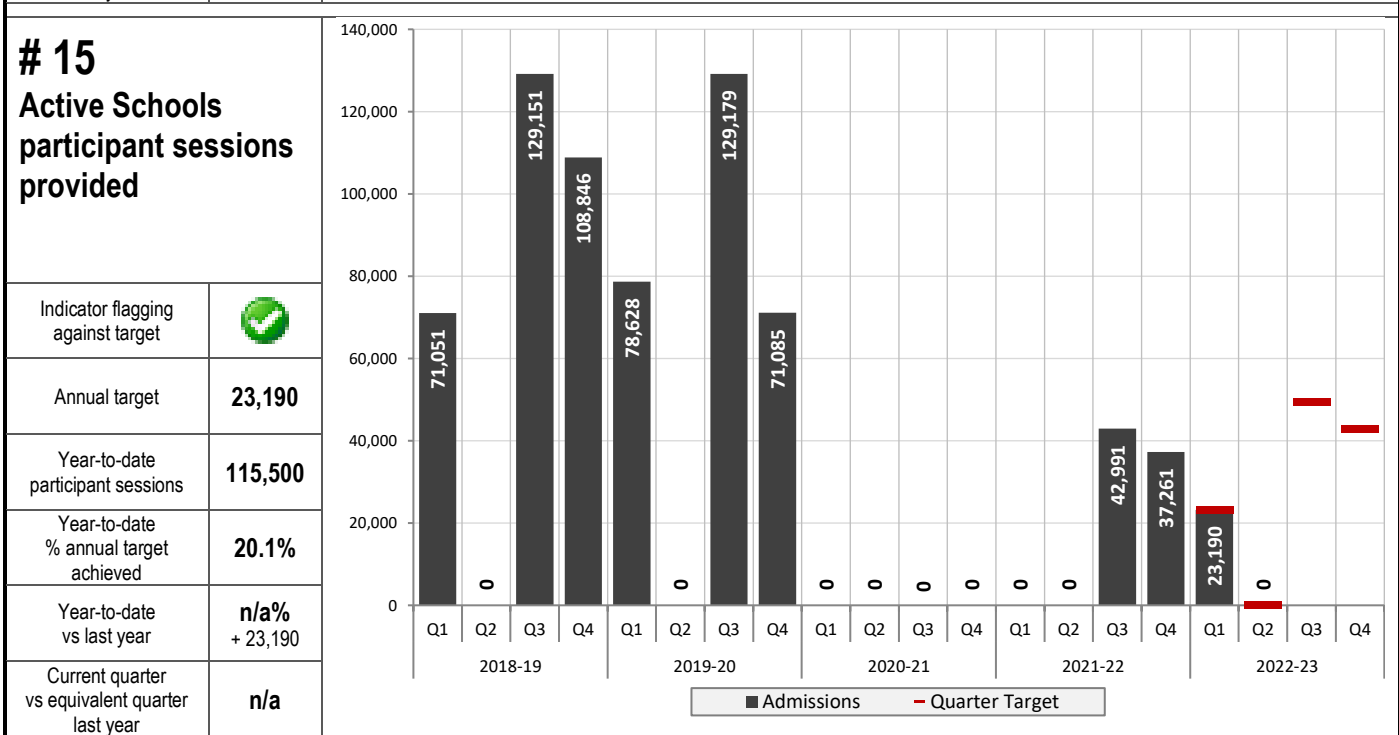
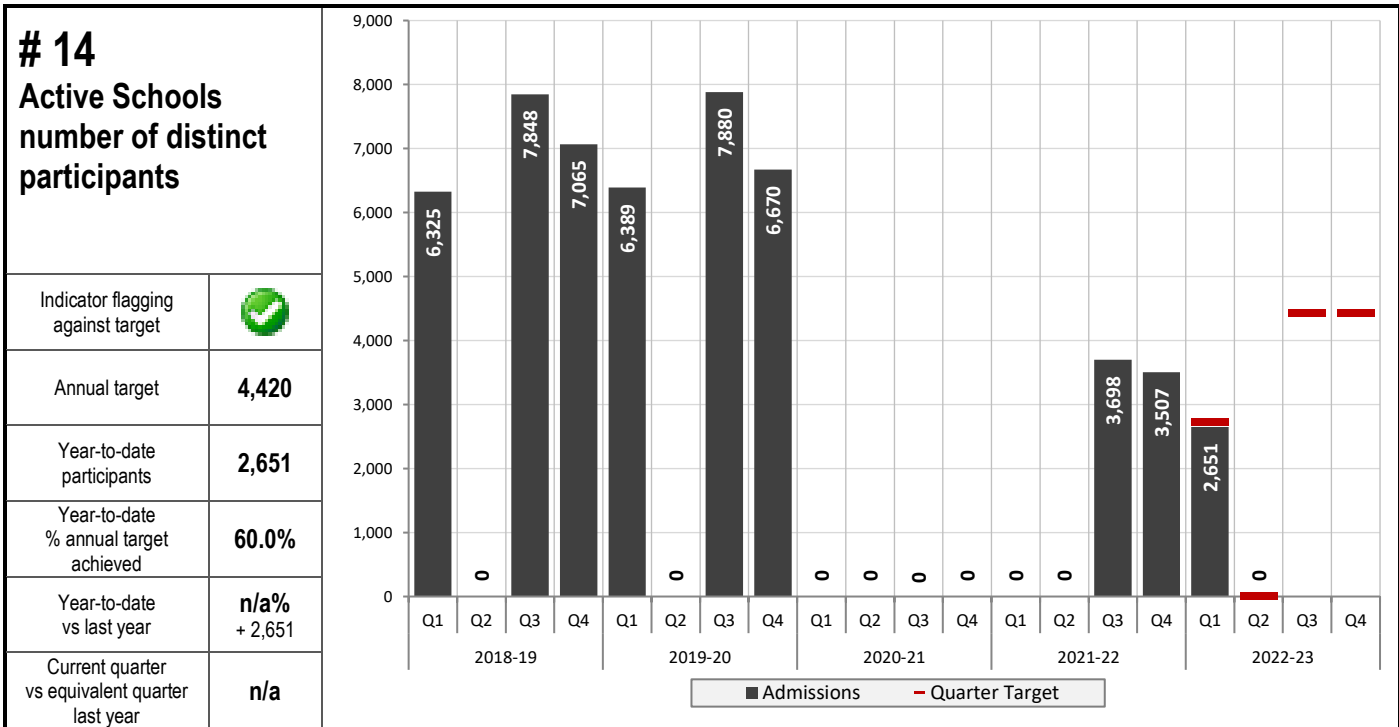
Individual sports year-end performance (versus Q2 last year):

- Athletics -1.1% (-26)
- Badminton +93.2% (+399)
- Basketball +50.5% (+443)
- Football +56.6% (+52)
- Gymnastics +4.5% (+261)
- Mini Gyms -13.3% (-90)
- Netball +3.3% (+17)
- Swimming +98.9% (+9,009)
- Tennis -34.8% (-760)

Reasons for variances

- Both dry side and Learn to Swim programmes continue to perform excellently. It should be noted this is when viewed against both the historical performance and the revised 'stretch' targets.
- The team have continued to focus on fill rates to maximise income from the current programme while minimising additional costs related to increased staffing and venues if we were to simply add more sessions.
- The team benefited greatly from prioritising recruitment and growing the coaching workforce immediately following the resumption of activity. This has allowed us to offer a full programme with few, if any, cancellations due to staff shortages. This builds confidence and trust from parents.
- The team continue to work closely with both marketing and booking staff to support the programme where appropriate. This approach has minimised the impact of non-paying customers and helped drive demand to grow the programme.
- The additional funding secured as part of the Get Into Summer programme allowed a large number of participants to try the sessions at the start of the new school year. A significant number of these new customers have been retained in the programme into Q2.

Actions for next quarter	<ul style="list-style-type: none">• Resource management, particularly workforce capacity, remains a concern. In order to expand the programme, the recruitment of new staff and upskilling existing staff with continuous training and development continues to be a priority for the short to mid-term.• Training and recruitment of 12 new swim teachers, which increases the available capacity within sessions.• Swimming Development Coordinator is currently absent from work and will remain off for some time during recovery. This will cause ongoing challenges for the wider team.• Work is being undertaken to review the wider Learn To Swim programme in relation to available workforce.
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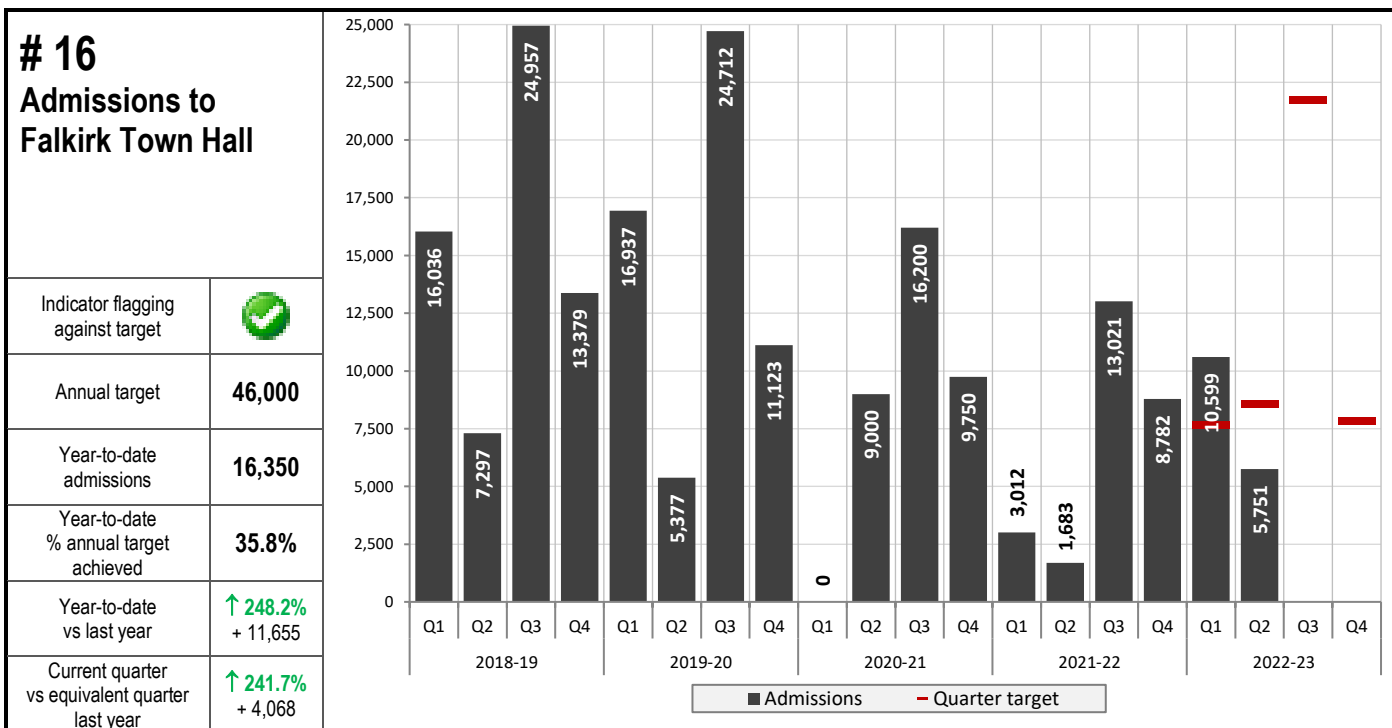
Usage performance

- With Q2 falling over the school summer holidays there is no impact on these performance indicators. As such, performance year to date remains in a positive position following the strong performance delivered in Q1.
- Term 2 covers the school holiday period, as such the focus on the team is on planning and preparation time for the coming year.
- The team support the holiday programme during Q2, delivering multi-skills holiday camps across the seven weeks of the holiday.

Additional usage performance information

- 8280 hours of free activity provided over the summer holiday programme.
- 4241 free meals being issued to young people.

<p>Reasons for variances</p>	<ul style="list-style-type: none"> • Activity levels in schools continues to build back following covid. • We continue to see a difference in the recovery rates between High Schools and Primaries, with activity rates returning towards normal faster than in primary schools. This is due to increased availability of staff and access to in high schools, while the lower staffing levels in primary schools are impacted more by staff absence. • Staff absence has impacted the team during Q1 with one full time coordinator leaving post at Easter and a second off long term sick, representing a 22% reduction in staffing levels. • The team were heavily involved in the delivery of the expanded summer activities programme, delivered in partnership with the Fairer Falkirk team under the national 'Get into Summer' initiative. This saw the delivery of a significantly expanded summer activities programme with free activities offered across the 7 weeks of the summer holiday period.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Looking ahead to Q3 and Q4, it is anticipated that this will very much be a transition and a recovery year. • In the short term it is anticipated that school staff will continue to reengage with the extra-curricular programme, increasing the overall workforce and leading to greater opportunities for our young people. • Our primary focus in the short term will continue to be to support and develop the workforce. • Active Schools in Falkirk relies on a network of volunteers and input from a large number of clubs to be a success. We know that many volunteers have not returned to sport at the levels demonstrated pre-covid. This is recognised as an ongoing issue across all sports nationally. A range of support mechanisms will be made available to them to build their confidence in their ability to return to sport in a safe way. • Several events and competitions have been reintroduced into the programme across the school year. It is expected that this will continue to drive participation numbers across schools.



Usage performance

Q2 performance

- Q2 target = 8,550
- Q2 achieved = 5,751 (2,799 admissions below target, equating to 67.3% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 16,180
- Cumulative achieved = 16,350 (170 admissions above target, equating to 101.1% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q2 and above-target cumulative admissions, are that performance at year-end will achieve target, hence this indicator is currently flagged **GREEN**.

Additional usage performance information

- Q2 offer at FTH comprised our shows and events programme, hires to the local voluntary arts sector, and usage by ourselves for our participatory arts activity programmes.
- FTH is currently the base for Falkirk Council committee meetings.

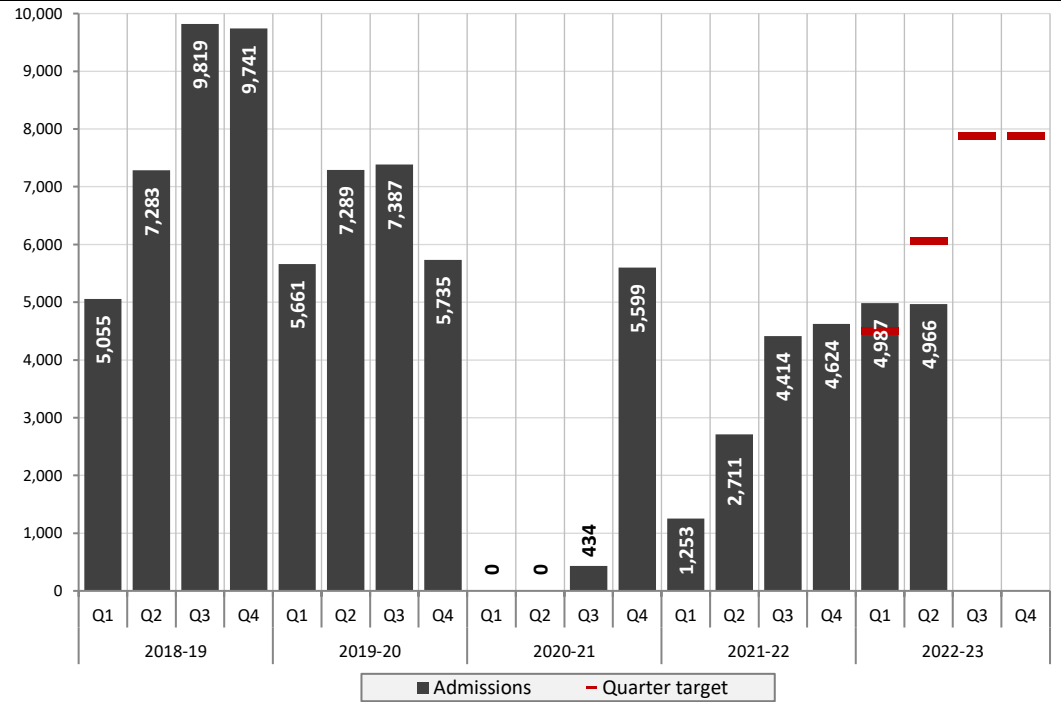
Reasons for variances

- Attendance targets for lets/hires hasn't yet been calibrated to the usage variances across the four quarters. As such, our 2,000 over-achievement in Q1 is now being offset by c.2,000 under-achievement in Q2 as evidenced in our cumulative performance across the first two quarters.
- We are pleased that we achieved target/ near target for a number of the shows in our professional shows programme with Milkshake Live!, The Drifters, Fireman Sam and Girls Night Out! surpassing attendance targets. Unfortunately, the performance of The George Michael Story was cancelled due to some of the performers having COVID-19. This resulted in a loss of earned income - sales were on track for a net profit to FC of c.£1,500.
- At the time of reporting, some invoices for lets at FTH during this period were still being processed.

Actions for next quarter

- In September 2022, Falkirk Council announced the closure of FTH at the end of Q3 2022/23. De-commissioning of the venue will commence in Q4 with a completion date of 31 March 2023. All programme, lets and activities scheduled to take place after the final performance of this year's panto, Sleeping Beauty, on Friday 30 December 2022 have been cancelled (with the exception of two hires, Big Bad Wolf and McKechnie School of Dance, scheduled for the first week in February 2023).
- As such, we are currently focussed on ensuring sales and good audience experiences for the remaining shows and lets programme October/ November 2022.
- The Q3 professional shows programme includes a number of highlight comedians - Jason Manford, Kevin Bloody Wilson and Jim the Farmer, all of whom are currently on schedule to meet/ surpass target. Marketing delivering a campaign focusing on the comedy offering to include PR and social activity, on track to meet/exceed target.
- Our pantomime, Sleeping Beauty, runs through December 2022. Panto marketing campaign fully underway with a mix of print, posters, digital, social, press/PR and radio – DAX/commercial plus engagement with schools.
- Our targets for Q3 are ambitious, however we are confident that we can meet our pantomime targets and aim to make up much of the shortfall arising from Q2 performance through increased sales during the October/ November schedule. Reduced and cut back programme been printed and is being distributed with supporting digital/social campaign.
- Customer experience research will be conducted in November and December, both in person and via email.

17 Admissions to the Hippodrome



Indicator flagging against target	
Annual target	26,500
Year-to-date admissions	9,953
Year-to-date % annual target achieved	37.8%
Year-to-date vs last year	↑ 151.1% + 5,989
Current quarter vs equivalent quarter last year	↑ 83.2% + 2,255

Usage performance

Q2 performance

- Q2 target = 6,060
- Q2 achieved = 4,966 (1,094 admissions below target, equating to 81.9% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 10,560
- Cumulative achieved = 9,953 (607 admissions below target, equating to 94.3% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q2 and slightly below-target admissions, are that performance at year-end will achieve close to target, hence this indicator is currently flagged **AMBER**.

Additional usage performance information

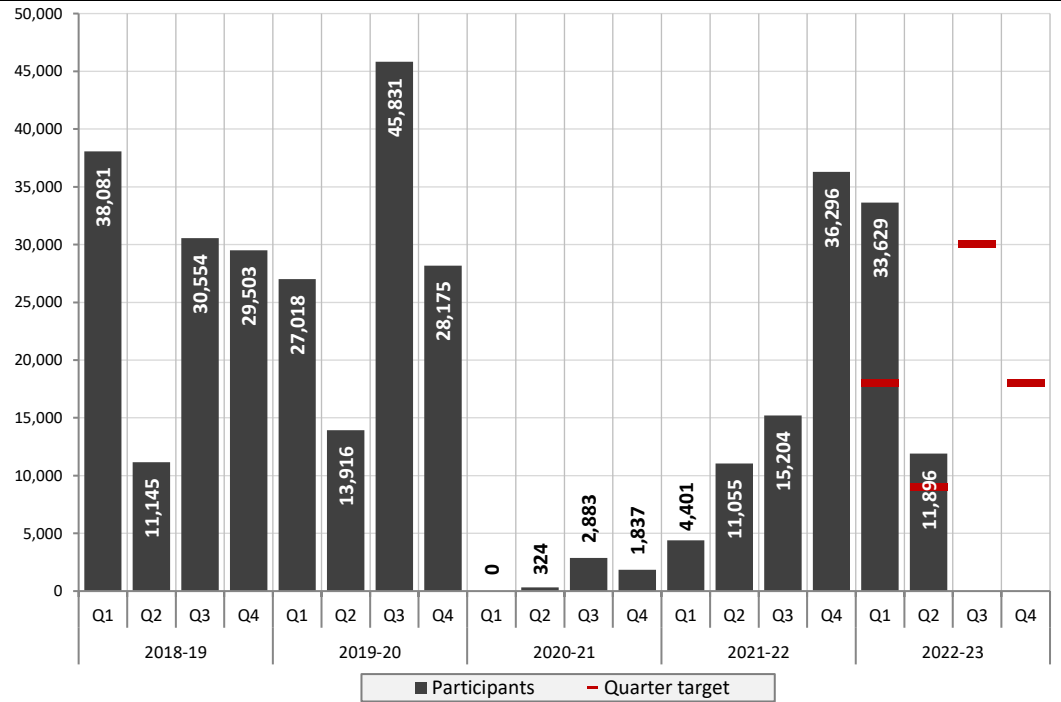
- Our Q2 performance at the Hippodrome comprised attendances at our screenings programme and attendances at a private hire(s) (for screening parties/ events).

Reasons for variances

- Whilst we haven't quite made our financial or attendance target for Q2 we are still almost £2,000 ahead of our cumulative financial target for the year.
- Although Q3 and Q4 are significantly more ambitious targets (c.20% increase on Q2 target) this is reflective of our pre-pandemic sales pattern based on the customary increase in footfall and spend across the festive period in Q3 and HippFest (alongside the sharper media focus on cinema during the Oscars season) in Q4.
- A number of titles during Q2 met our expectations in terms of attendances with *Elvis*, *Where The Crawdads Sing*, *The Railway Children Return*, *My Old School* and the encore screening of *Prima Facie* in particular. Although not achieving target we still sustained good attendances across a range of other titles however, *Mr Malcolm's List* and *See How They Run* (on paper, staple fayre for part of our Hippodrome audience) didn't achieve the attendances anticipated.
- Our summer holiday titles included *Lightyear*, *Minions 2: The Rise of Gru* and *DC League of Super-Pets* from the major studios alongside our *Shorts for Wee Ones* screenings from the DCA/ Discovery Festival. *Minions* and *Super-Pets* proved most popular with our family audience.
- The Hippodrome transformed into Rydell High School for a day and our audience became T-Birds and Pink Ladies at our (almost) sell-out sing-a-long-a screening of *Grease* in early September to mark the passing of Olivia Newton John in August 2022.
- The venue took on a more reflective tone on 19 September 2022 as we live-streamed the funeral of HM Queen Elizabeth II throughout the day. Admission was free and 20 people attended.
- In Q2 we also presented a fascinating season of archive titles from the Pre-Code Hollywood season and joined cinemas across the UK as part of National Cinema Day on Saturday 3 September 2022.
- Overall our Q2 attendances performance 2022/23 is 69% vs our pre-pandemic performance (Q2 2019/20).

<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • We are looking forward to the challenge of our Q3 targets, albeit acutely aware that nationally cinemas are struggling to generate pre-pandemic attendances as some audiences still remain cautious; alongside the on-going cost of living crisis and concerns around the financial stability of the country as a whole. • Our festive programme includes Hippodrome favourites <i>It's a Wonderful Life</i>, <i>Elf</i> and <i>The Snowman/The Snowman and the Snowdog</i>. This year's major release is <i>Avatar: The Way of the Water</i> which will take us across the festive week and into the new year. We will also be presenting sing-a-long-a-screenings of <i>The Sound of Music</i> and <i>Frozen</i>. • In the run up to Christmas our Q3 schedule also includes screenings of <i>She Said</i>, programmed in partnership with Falkirk Council Policy and Community Planning Team as part of the international 16 Days of Activism Against Gender-based Violence campaign. • A digital marketing plan is in being rolled out to build momentum and drive sales for the October programme. This will utilise both organic and paid social media. The monthly flyers and poster are currently in production/distribution. • We will be undertaking some research work to learn more about customer experiences, expectation and barriers to use of the cinema.
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18 Participation in Cultural Services activities



Indicator flagging against target	
Annual target	75,000
Year-to-date participation	45,525
Year-to-date % annual target achieved	60.7%
Year-to-date vs last year	↑ 194.5% + 30,069
Current quarter vs equivalent quarter last year	↑ 7.6% + 841

Usage performance

Q2 performance

- Q2 target = 9,000
- Q2 achieved = 11,896 (2,896 participations above target, equating to 132.2% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 27,000
- Cumulative achieved = 45,525 (18,525 participations above target, equating to 168.6% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q2 and above-target participations, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.

Additional usage performance information

- Targets were set at a time when there was still a lack of certainty about the activities that we would be able to deliver and the access to the spaces (in particular - schools for our YMI programmes) that we would require to do so.
- Our performance to date is encouraging and indicative of a quicker 'return to (almost) normal delivery' than anticipated. Having said that, we have set our targets at 65% pre-pandemic targets for this PI 2022/23.

Reasons for variances

- For much of Q2, our participatory arts programmes (FYT – Falkirk Youth Theatre; Re:action Drama Group and Sing Forth Community Choir) are in recess for the holiday period
- Our Youth Arts Funded music project entered its final stage in Aug/ Sept 2022 as the group rehearsed and prepared for the end of project performance/ sharing in Oct 2022.

Youth Music Initiative (YMI)

- Our YMI programme was delivered entirely 'in person' in Q2 (in schools and community spaces)

Exhibitions

- We delivered the final part of the supporting activity/ workshops programme for the summer exhibition at Callendar House - 'A Blink of Ink' by award-winning illustrator, Jill Calder in Aug 2022 with the Scrawl Crawl – walking and sketching workshop delivered by Jill and children's author, Justin Davies
- We opened two new temporary exhibitions at Callendar House in Sept 2022: *Artful* – a curated exhibition of works for sale in the Park Gallery space by a number of artists, both local and from across the UK; and *Scenes* in the 2nd Floor Galleries - exploring our area's love of, and contribution to the popular music using the Grangemouth Music Festival of 1972 and the rival gigs that summer in Callendar Park as the starting point. Both exhibitions run until January 2023

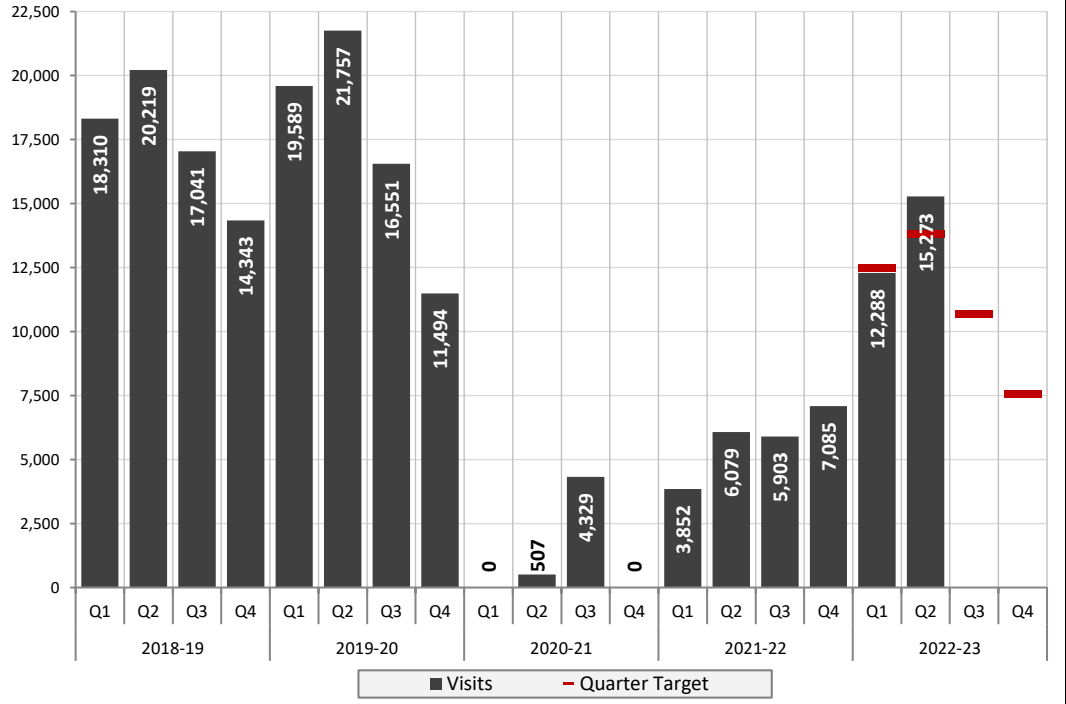
Online museum collection

- In Q2 2022/23 we had a total of 19,313 users (an increase of 5,154 on the previous quarter) with 22,794 sessions equating to an average of 1.18 sessions per user.
- The average session duration was 2.14 minutes. Most of our users are still UK-based but this has dropped from 88% to circa 76%. Other countries using the resource include the US, Australia, Ireland and Canada with an increase in visits from the Netherland this quarter.
- Within the UK nearly 50% of visitors are based in Scotland with 12% of those based in Falkirk. It should be noted that numbers with no location have risen to nearly 17%.

Falkirk Explore app

	<ul style="list-style-type: none"> • Although the Great Place project ended on 31 March 2022, the Falkirk Explored app and Our Stories website continue to be accessible. • Falkirk Explored logged 360 downloads between July - September 2022. There were 1178 users of the app during this period and 2216 unique sessions. • We will be highlighting the app and its invitation to users to explore the area as part of our festive marketing 2022.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Our festive arrangements for Callendar House in Q3 will include driving footfall to the temporary exhibitions and generating bookings for the Festive Afternoon Teas and increasing secondary spend via Artful Exhibition. • There will be a festive theme to the Georgian Kitchen offer and the House as a whole will be decorated in its, now eagerly anticipated, festive splendour. • A new parks campaign is underway, incorporating the new Callendar Park Video which will be edited to provide rich content on social media and supported by a PR campaign.

19 Visits to Callendar House



Indicator flagging against target	
Annual target	44,500
Year-to-date visits	27,561
Year-to-date % annual target achieved	61.9%
Year-to-date vs last year	↑ 177.5% + 17,360
Current quarter vs equivalent quarter last year	↑ 151.2% + 9,194

Usage performance

Q2 performance

- Q2 target = 13,795
- Q2 achieved = 15,237 (1,478 visits above target, equating to 110.7% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 26,255
- Cumulative achieved = 27,561 (1,306 visits above target, equating to 105.0% of cumulative target achieved).

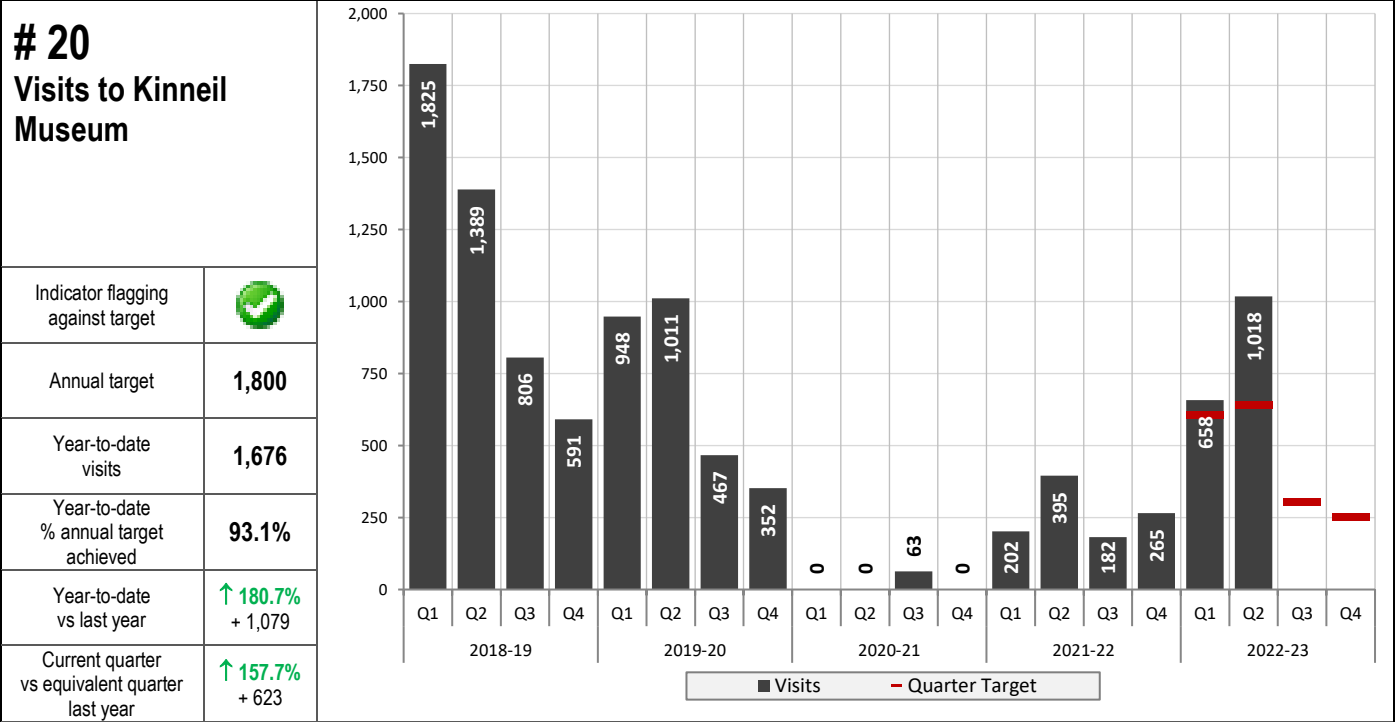
Current prediction for year-end, based on increased performance to end-Q2 and above-target visits, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.

Reasons for variances

- Regular bus groups (Rabbies, Timberbush) visited more frequently as part of Outlander tours post-Covid.
- In addition, four new tours included Callendar House on their itinerary: Beautiful Britain, Europa Travel, Diane Nicholson Tours & Christie Taylor Tours.
- Retail performance was particularly strong in line with trends in retail spending in other Scottish attractions.
- The Venue Supervisor has extended our retail range by introducing new lines of smaller quality items.
- The shop has been re-organised and is more visibly appealing.
- The shop has a range of Outlander-themed goods that have proved popular with tours.

Actions for next quarter

- Continue to promote Callendar House with a strong focus on Christmas activities and festive retail and catering offer.
- Working with the Catering and Retail Co-ordinator, undertake a holistic review of the Tearoom performance including income and expenditure analysis, understanding customers' behaviour and preferences (dwell time, most popular menu choices)
- Revisit the service sequence and current practices to create greater staff efficiencies.
- Review the offer - ensure the Tearoom is known for quality, seasonality, and the provenance of produce.
- A new parks campaign is underway, incorporating the new Callendar Park Video which will be edited to provide rich content on social media and supported by a PR campaign.
- Also working in partnership with VisitFalkirk, VisitScotland and Scottish Canals to deliver a paid social destination campaign.
- Marketing attending a US Travel Trade Buyers workshop at end November in partnership with Scottish Canals.



Usage performance

Q2 performance

- Q2 target = 641
- Q2 achieved = 1,018 (377 visits above target, equating to 158.8% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 1,246
- Cumulative achieved = 1,676 (430 visits above target, equating to 134.5% of cumulative target achieved).

Current prediction for year-end, based on increased performance to end-Q2 and above-target visits, are that performance at year-end will exceed target, hence this indicator is currently flagged **GREEN**.

Reasons for variances

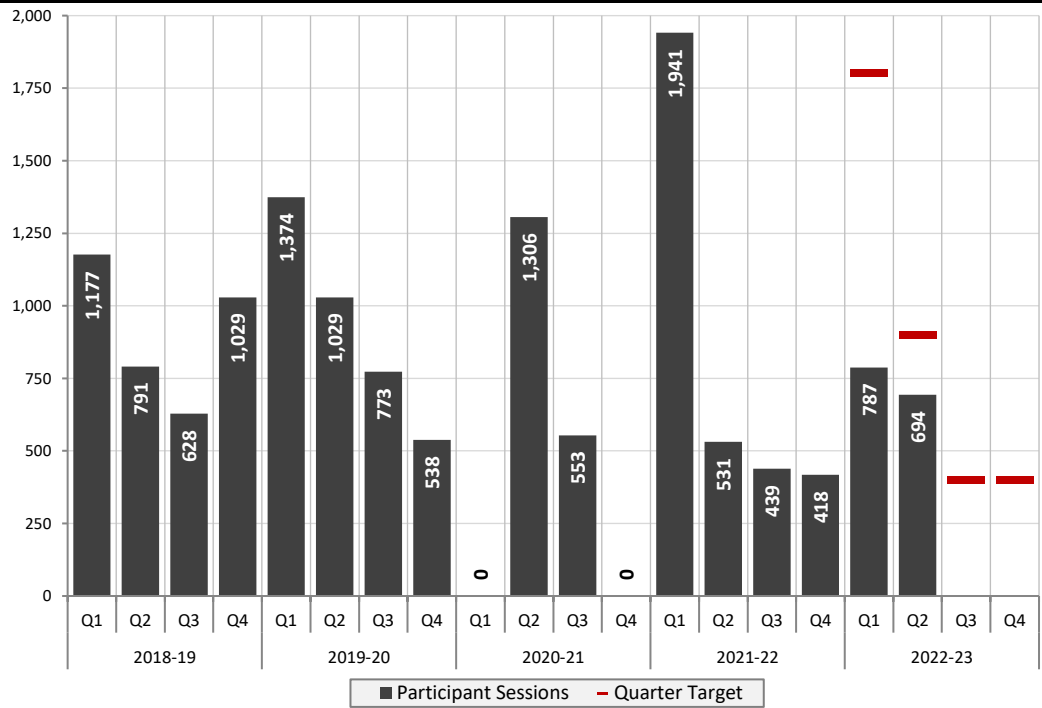
Three events in Q2 attracted customers to Kinneil Estate and increased visits to the Museum:

- Big Roman Week – a district-wide celebration of the Antonine Wall led by Friends of Kinneil, from Saturday 17th September, including walks and an Antonine Guard re-enactment attracted family groups
- The Big Hill Climb on Saturday 10th and Sunday 11th September.
- Historic Environment Scotland (HES) had two Kinneil House Open Days on 27th August and 17th September and ticketholders were directed to the Museum by HES stewards.

Actions for next quarter

- Q3 is usually one of the quietest times of the year at Kinneil and we will consider reducing opening hours over the Christmas break if staff there is pressure to allocate staff to income-generating venues.
- Visitor numbers spike when there are activities programmed in the Estate; continue to monitor trends in visits outwith these times
- A new all-parks (Helix, Callendar, Muiravonside and Kinneil) campaign including video and social content will be rolled out.
- Kinneil will also feature as part of the overall Festive Campaign and will be driving footfall to the museum to pick up a fun family festive self-led trail.

21 Outdoor Activities participant sessions provided



Indicator flagging against target	
Annual target	3,500
Year-to-date participant sessions	1,481
Year-to-date % annual target achieved	42.3%
Year-to-date vs last year	↓ 40.1% - 991
Current quarter vs equivalent quarter last year	↑ 30.7% + 163

Usage performance

Q2 performance

- Q2 target = 900
- Q2 achieved = 694 (206 participant sessions below target, equating to 77% of Q2 target achieved).

Cumulative performance to end-Q2

- Cumulative target = 2,700
- Cumulative achieved = 1,481 (1,219 participant sessions below target, equating to 55% of cumulative target achieved).

Current prediction for year-end, based on performance to end-Q2 and below-target participant sessions, are that performance at year-end will fall short of target, hence this indicator is currently flagged **RED**.

Additional usage performance information

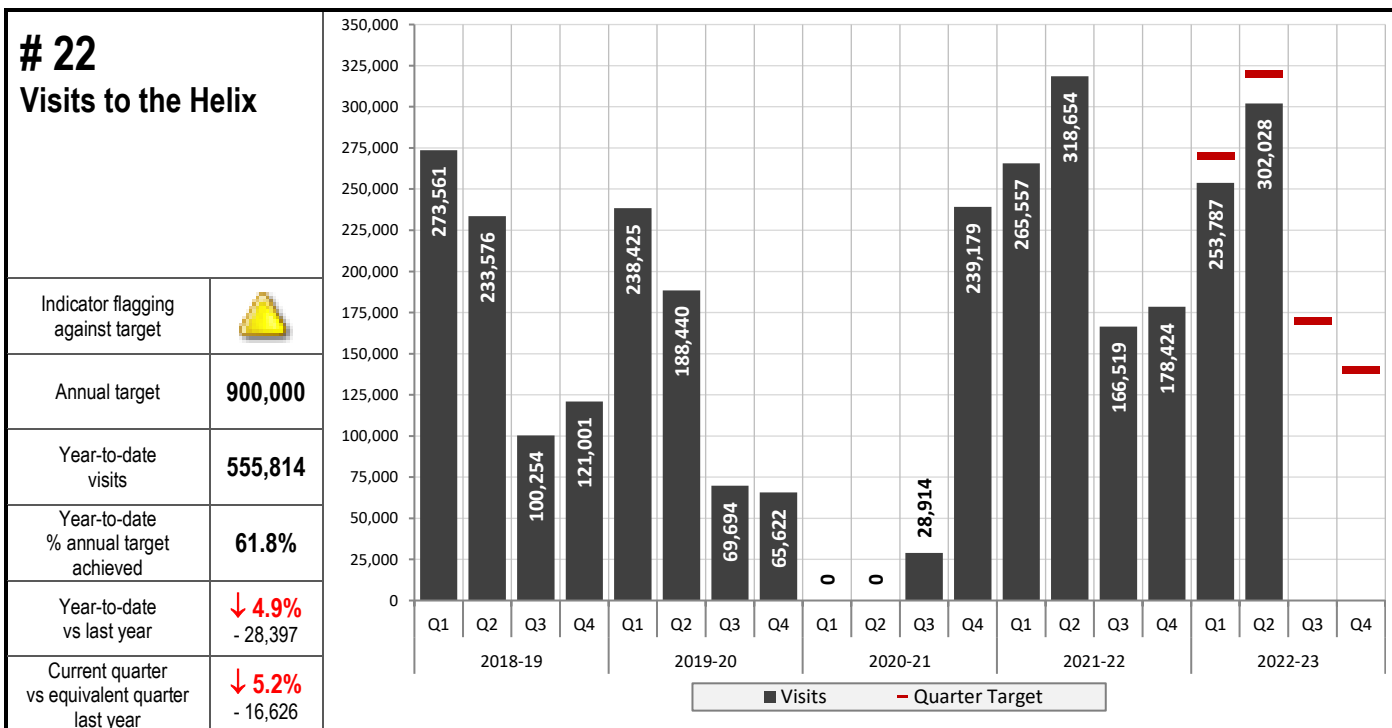
- Summer Holiday programme had less courses this year.
- Community Programme adult numbers low in August but picked up in Sept.
- Education numbers are low due to specialist nature of groups.

Reasons for variances

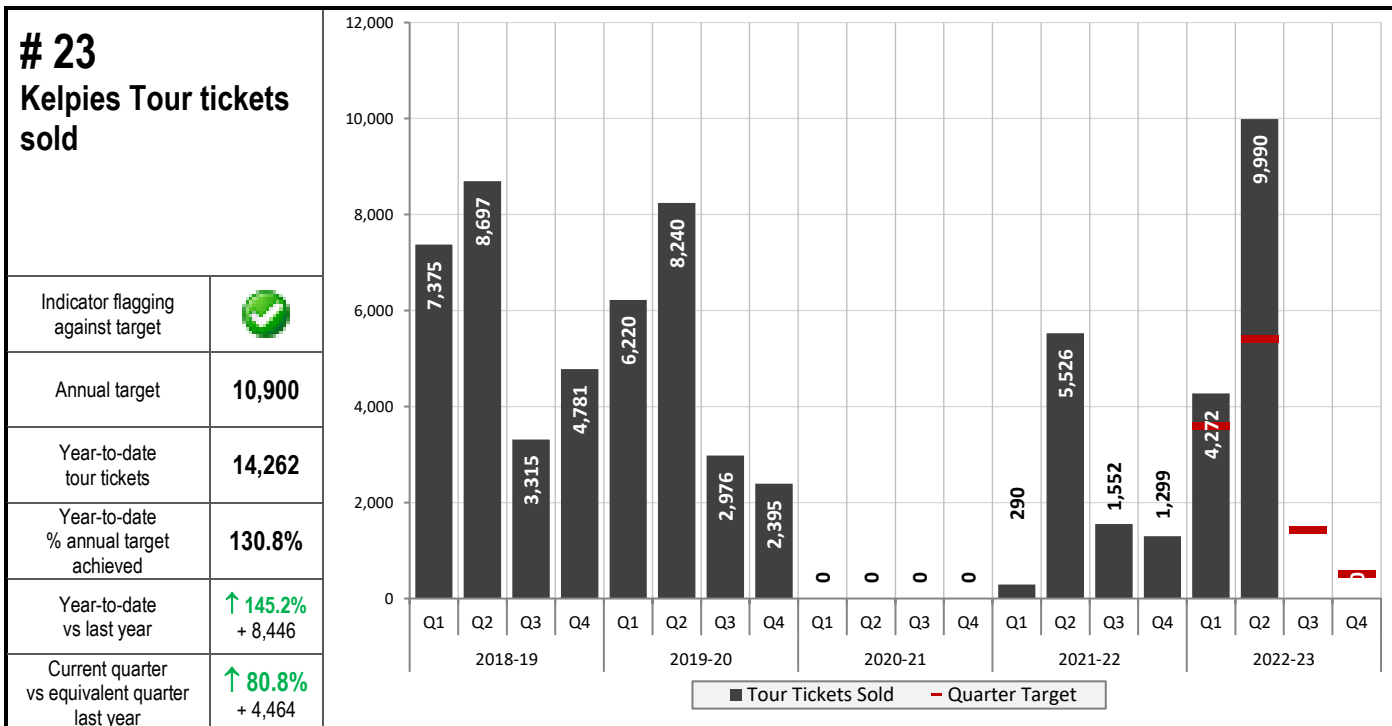
- This summer's Youth Adventure Programme was the first open course programme due to circumstances of the last two years. Whilst this was a "normal" programme, it was slightly reduced, i.e. less courses available. However, uptake was very good at 84% giving a healthy return of income.
- School programmes are matched to meet the needs of each school & due to the specialist nature of groups have lower participant numbers.
- Schools are experiencing difficulties, due to the unavailability of Support for Learning Assistants, which resulted in some days being cancelled or called off at late notice.
- Community Programme had low numbers in August, but from the end of the month into September numbers picked up. The NGB Training programmes continued to grow, bringing in significant income & returning almost to pre Covid levels.

Actions for next quarter

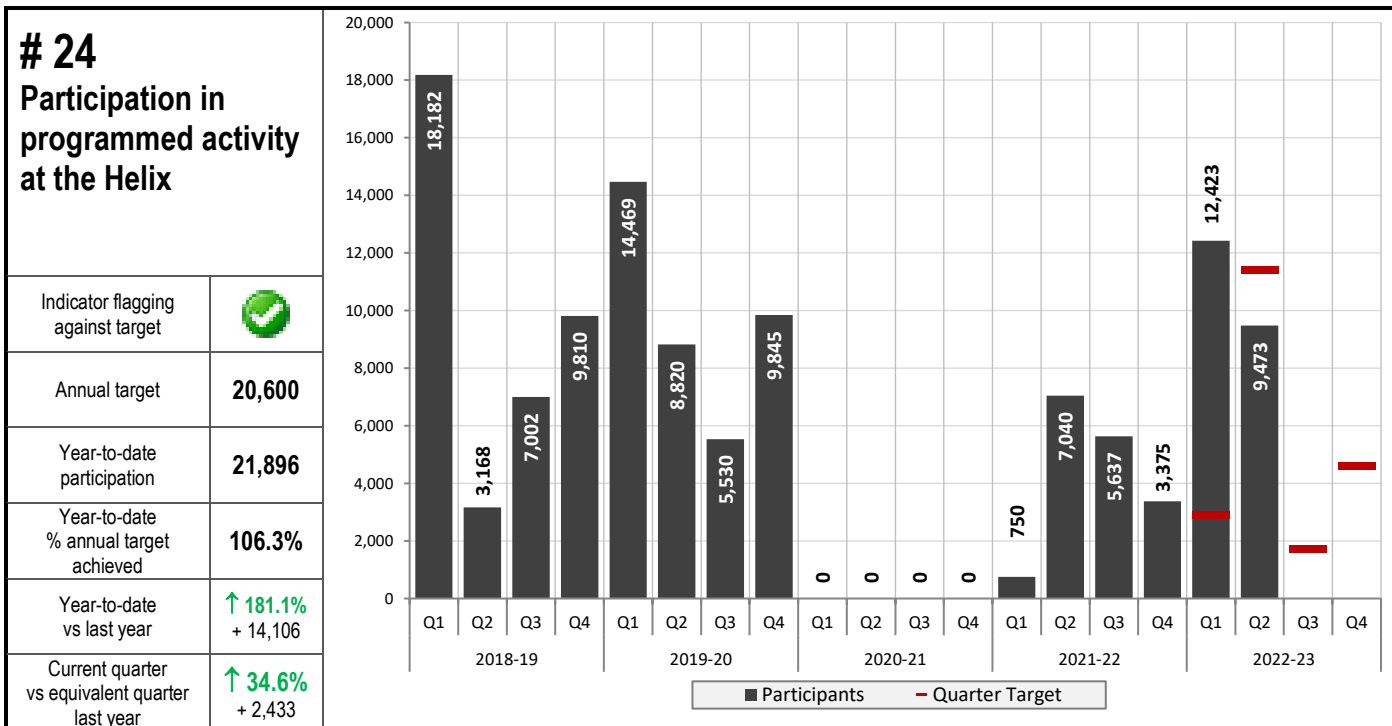
- The Team continues to work with Schools planning and booking days. Delivery of session are ongoing with 260 days already programmed across this academic year.
- The Winter Programme is live with promotion through the website and social media channels. The quality of the programme and excellent support from the Marketing Team started bookings off well, with £3,500 taken in the first two days.



<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 320,000 Q2 achieved = 302,028 (17,972 visits below target, equating to 94.4% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 590,000 Cumulative achieved = 555,814 (34,186 visits below target, equating to 94.2% of cumulative target achieved). <p>Current prediction for year-end, based on performance to end-Q2 and below-target visits, are that performance at year-end will fall slightly short of target, hence this indicator is currently flagged AMBER.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Visitor numbers across the Helix are down on last year, but we are seeing higher numbers of visitors than those recorded in 2018/19 and 2019/20.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> We are experiencing lower visitor numbers than originally anticipated, which has had a knock-on effect on income generation from car parking and catering facilities. Cost of living continues to impact spend on catering across the site with a feeling that more visitors are bringing their own refreshments and picnics to site. We are experiencing a higher proportion of coach tours during 2022. This will also impact catering sales as tour bus visitors often don't have time to use catering facilities. This may also be helping drive strong retail sales.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Marketing focus to include new Helix Park video, social, digital and PR campaign, starting with a Winter Warmer campaign to encourage visitors to make use of visitor centre catering. Also working in partnership with VisitFalkirk, VisitScotland and Scottish Canals to deliver a paid social destination campaign. Changes to operational hours and reduction in staffing from end October will reduce operational costs over Q3 and Q4 Reduction in parking charges from end October to encourage more visitors during autumn and winter. Cosy Christmas reads events scheduled on weekends in run up to Christmas to encourage visitors and secondary spend in café. Changes to License approved which will allow off-sales from 10am and Visitor tasting sessions. Marketing attending a US Travel Trade Buyers workshop at end November in partnership with Scottish Canals. PR focus on The Helix winning the Best Visitor Attraction Experience at the Regional Thistle Awards in Nov, national final in February. Capitalise on Thistle Award Win and 100% Mystery Visit score achieved in Q3.



<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 5,399 Q2 achieved = 9,990 (4,591 tour tickets above target, equating to 185.0% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 8,982 Cumulative achieved = 14,262 (5,280 tour tickets above target, equating to 159% of cumulative target achieved). <p>Current prediction for year-end, based on increased performance to end-Q2 and above-target tour tickets, are that performance at year-end will exceed/fall short of target, hence this indicator is currently flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> Kelpie Tours continued to perform well during Q2.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> USP of seeing inside a Kelpie is proving popular with visitors during 2022/23. Tour prices raised in August which has further boosted income from strong Kelpie Tour sales. Increasing proportion of tour buses may be helping drive interest in Tour bookings.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Continue to promote through on-site signage and Social Media marketing. Tour experience playing a key feature of new Helix and overall Parks video – social, digital and PR activity ongoing FREE Kelpie tour message to go out early Jan with push on secondary “winter warmers” spend. Capitalise on Thistle Award Win and 100% Mystery Visit score achieved in Q3



<p>Usage performance</p>	<p>Q2 performance</p> <ul style="list-style-type: none"> Q2 target = 11,400 Q2 achieved = 9,473 (1,927 participations below target, equating to 83.1% of Q2 target achieved). <p>Cumulative performance to end-Q2</p> <ul style="list-style-type: none"> Cumulative target = 14,300 Cumulative achieved = 21,896 (7,596 participations above target, equating to 153.1% of cumulative target achieved). <p>Year-end target has already been achieved after the performance of Q1 and Q2, hence this indicator is flagged GREEN.</p> <p>Additional usage performance information</p> <ul style="list-style-type: none"> The Helix had a busy calendar with nine small to medium scale events taking place. The Helix held Scotland's Water Safety Day in partnership with ROSPA and Scottish Water and we were a partner on the national festival Dandelion with two free events: Free for All and Harvest Festival taking place.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Q2 footfall only achieved 83.1% of target footfall. This was not helped by weather which was wet and windy for Scotland's Water Safety Day which significantly impacted footfall, however Central FM broadcast from the site which increased the audience reach. This year's outdoor theatre only achieved 67% of target audience which we think is due to the rising cost of living and for the first time in three years no restrictions on international travel for family summer holidays. Due to the limited capacity within Dandelion Festival, the anticipated large-scale events became medium sized events as the programme was confirmed. We had a very successful performance of The Swings which attracted over 300 people and The Great British Dog Walk achieved 300 attendees, which is their highest number to date.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Secure funding from the Scottish Government for Falkirk Science Festival 2023. Secure regional partners and programme for Falkirk Science Festival. Write and continue to develop the 2024-2027 Falkirk Events Strategy. Confirm the 2023 outdoor events programme. Apply for funding from Events Scotland to deliver a community cycling event for the UCI Cycling World Championships 2023. Access 2023-24 fees and charges in partnership with Growth Planning and Environment to ensure a regional wide pricing structure.

Website Performance: Falkirk Leisure & Culture

This information relates to the website <https://www.falkirkleisureandculture.org/> only and doesn't encompass the other websites within the Council environment.

Indicator	2019/20 total	2020/21 total	2021/22 total	2022/23				
				Q1	Q2	Q3	Q4	Year Total
Number of hits (sessions) on website	849,428	374,169	657,303	148,886	148,104			
Number of unique page views	3,278,352	920,860	2,049,227	496,325	486,351			
Total number of users	493,015	231,035	390,367	88,539	88,886			
Number of new users	435,736	214,096	368,138	89,154	84,839			
Session duration	n/a	1m19s	1m59s	1m51s	1m59s			

During the Q2 period – the second quarter since transitioning to Falkirk Council and our new website address – website traffic is very similar to Q1 2022/2023 but lower than the Q2 period last year:

- Hits (sessions) are very similar to Q1 figures but down 32.7% on Q2 2021/22;
- Unique page views were 2.0% lower than Q1, equating to 9,974 fewer page views; but it was 24.2% lower than Q2 last year.
- Total number of users were very slightly higher than Q1, with 347 more views; however, this is 31.44% down on Q2 of 2021/22.
- New users were 4,315 lower than Q1 a 4.84% decrease and 30.3% lower than Q2 in 2021/22.
- Session duration was largely similar to Q1 and last year.