

Falkirk Community Trust

Subject: July-September 2020 Quarter Two Performance Report

Meeting: Audit and Performance Sub-Group

Date: 19th November 2020

Author: Team Leader Performance Review

1. Introduction

- 1.1 This is the 2020-21 quarter two report on Falkirk Community Trust's performance indicators, covering the 3-month period July-September 2020. This report flags current performance, relevant current activity and planned action in support of the Trust's strategic objectives.
- 1.2 Differing from the Q1 report issued in August, this report will return to the previous reporting style with performance, where possible, reported using 32 indicators.
- 1.3 However, it is important to note that facilities/services that have reopened are operating at a fraction of their normal capacity, so comparisons with previous years' performance and with targets set pre-COVID-19 cannot be made.

2. Performance Statement

- 2.1 The purpose of this report is to provide the Audit and Performance Sub Group with performance and high-level financial information on how the Trust has managed the business during the July-September period of the 2020-21 financial year:
 - indicators are not flagged using the usual red-amber-green system due to the exceptional circumstances at this time where targets set pre-COVID-19 no longer have any relevance;
 - 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.
- 2.2 Information presented numerically alongside each chart includes:
 - annual target for current year;
 - year-to-date cumulative usage performance;
 - variance of cumulative performance compared to previous year; and,
 - variance of quarterly performance compared to the same period last year.
- 2.3 The second quarter of 2021-21 saw the reopening of some Trust venues towards the end of the quarter, including the Mariner Centre, Stenhousemuir Gym, all eight libraries (for Click and Collect only) and Callendar House (although not the Tearoom). These are detailed throughout the report.
- 2.4 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/>
- 2.5 A report on the 3-month period October-December 2020 will be made at the next meeting of the sub group in February 2021.

3. Recommendation

3.1 Directors are asked to note:

- Performance recorded during the second quarter of 2020-21;
- Plans for the forthcoming quarter.

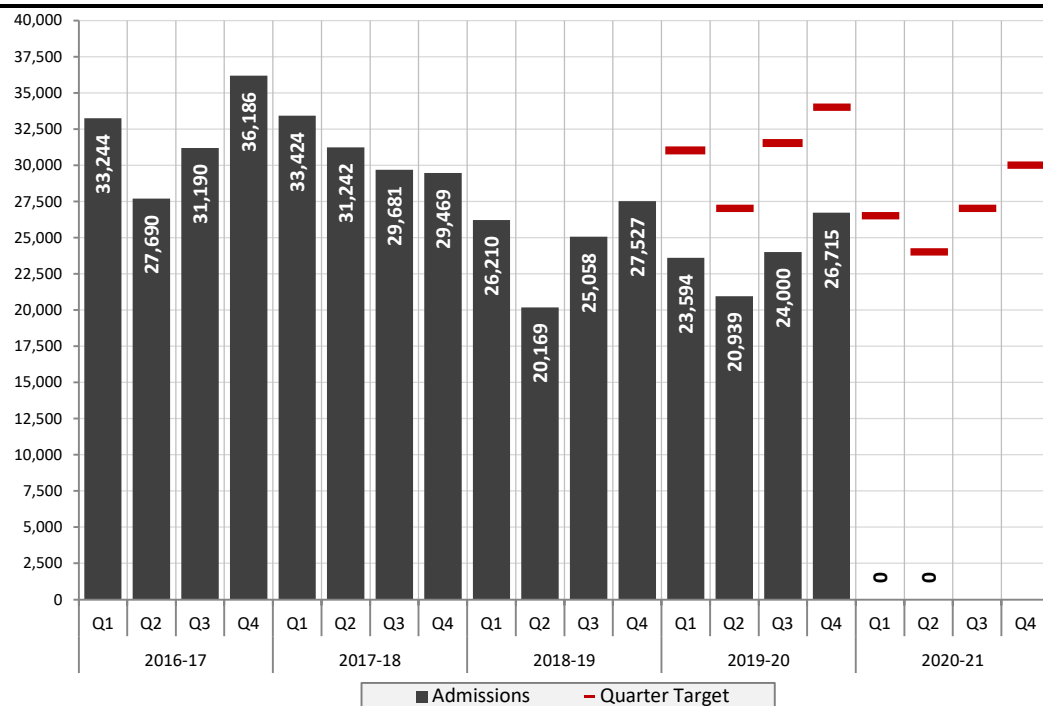
A handwritten signature in black ink, appearing to read 'Alistair Mitchell', with a stylized, cursive script.

Alistair Mitchell
Team Leader Performance Review

1

Admissions to Bo'ness Recreation Centre

Indicator flagging (against target)	n/a
Annual target	123,500
Year-to-date (admissions)	0
Year-to-date (% target achieved)	n/a
Year-to-date (vs last year)	↓ n/a% - 44,553
Current quarter (vs equivalent quarter last year)	↓ n/a% - 20,939

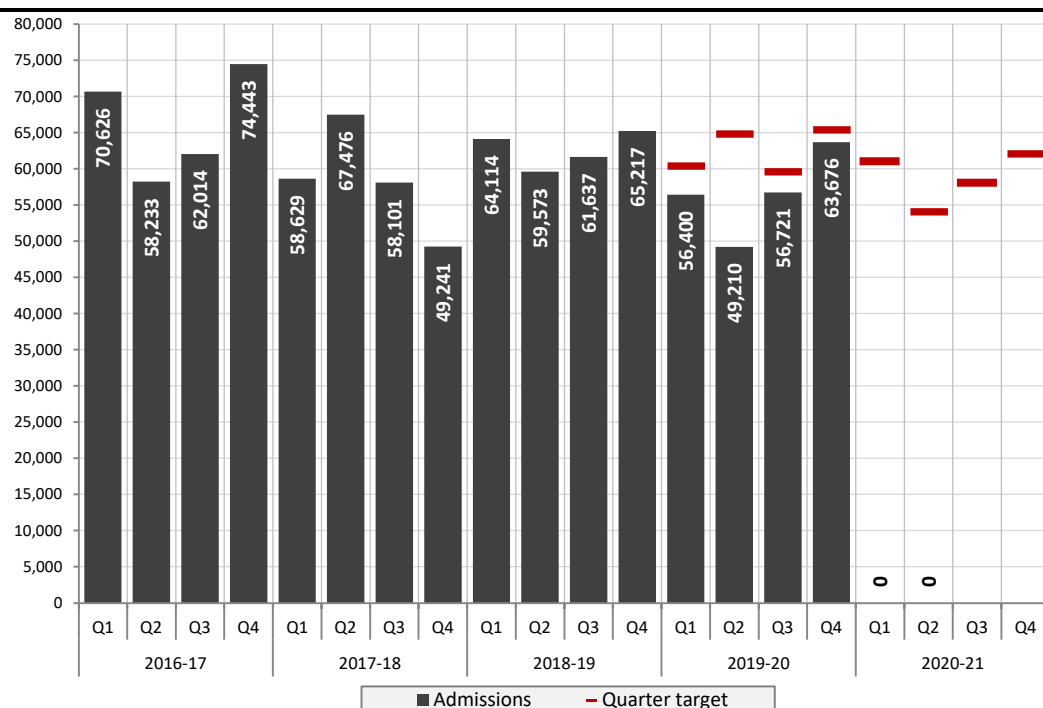


- The venue was closed throughout Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions.
- The venue reopened during Q3, on Monday 9th November 2020.
- Venue will initially operate with the swimming pool, squash court and sports hall. Feasibility for Gym opening being explored.
- The centre will be open Mon – Fri 9am – 9pm. Sat 8.45am – 12pm (swimming lessons only). Sun 9am – 4.30pm

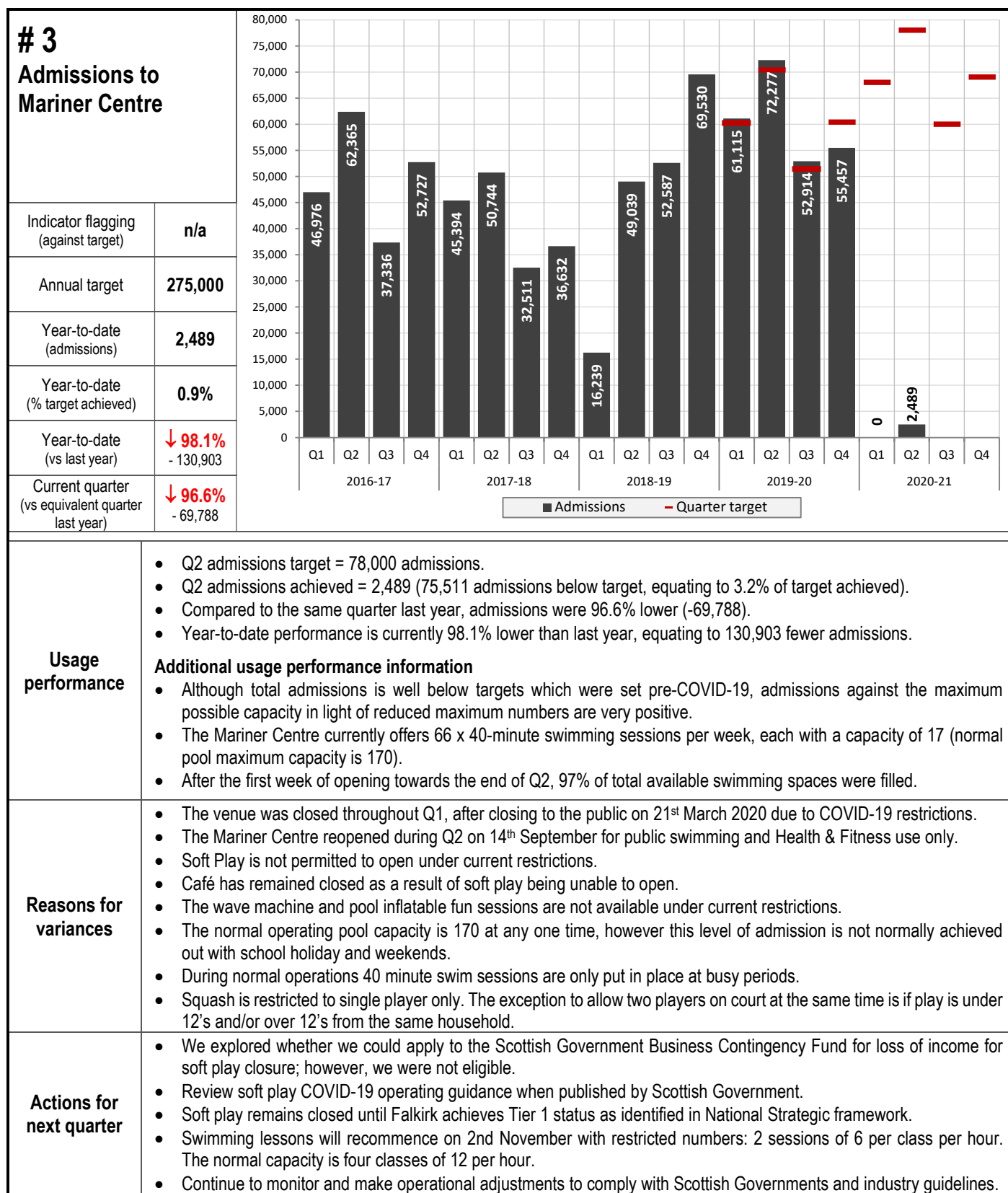
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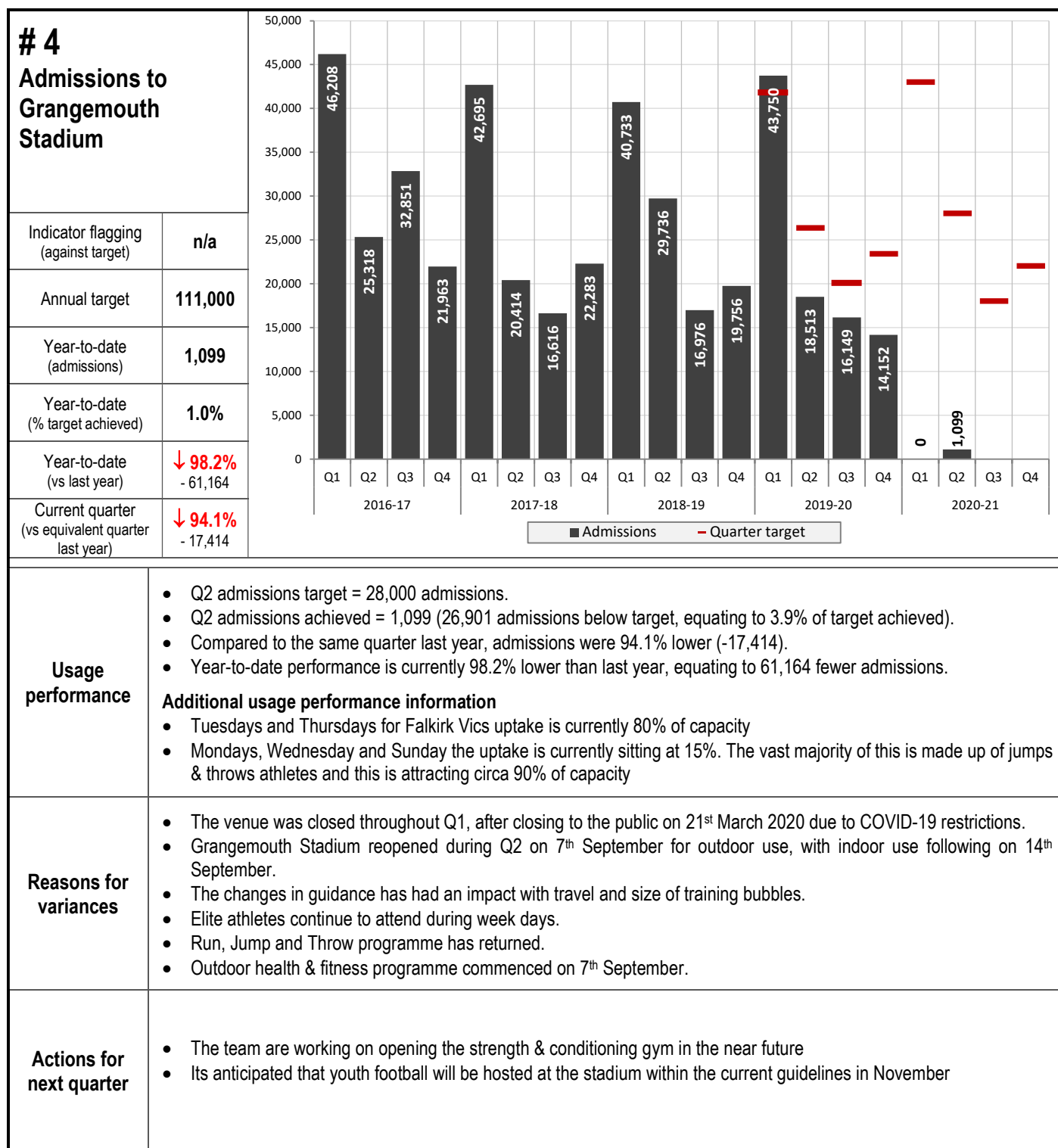
Admissions to Grangemouth Sports Complex

Indicator flagging (against target)	n/a
Annual target	235,000
Year-to-date (admissions)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 105,610
Current quarter (vs equivalent quarter last year)	↓ n/a% - 49,210



- The venue was closed throughout Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions.
- Work continues to reopen the venue in the near future.
- We continue to monitor Scottish Government and industry guidelines to inform operational procedures.
- We explored whether we could apply to the Scottish Government Business Contingency Fund for loss of income for soft play closure; however, we were not eligible.

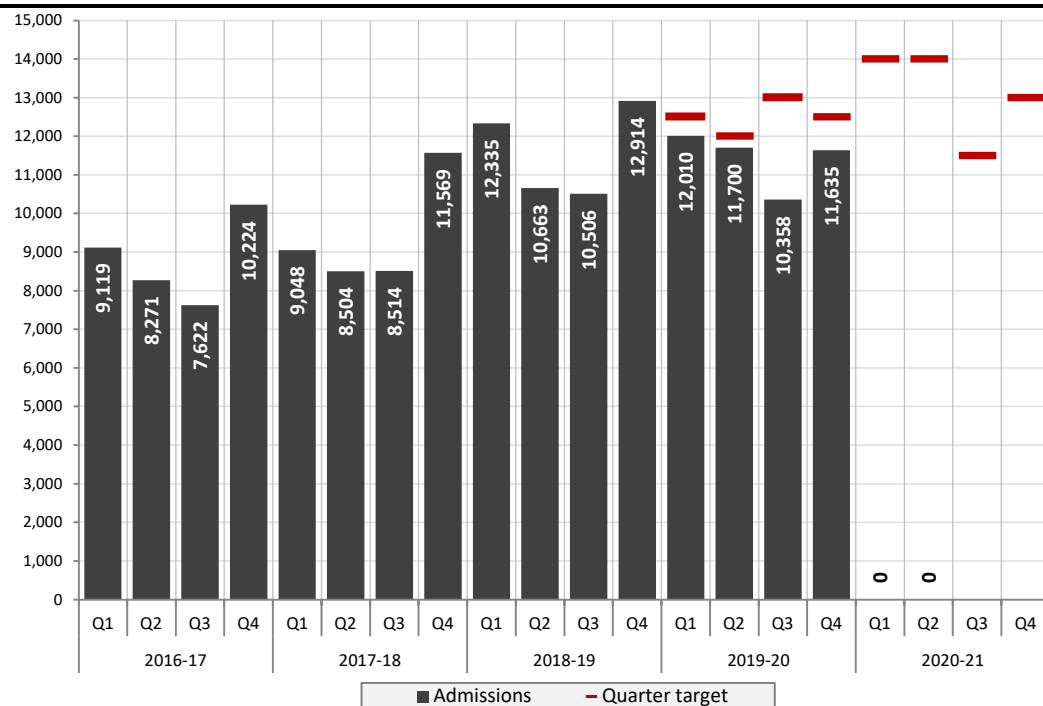




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Admissions to Bo'ness Health & Fitness Club

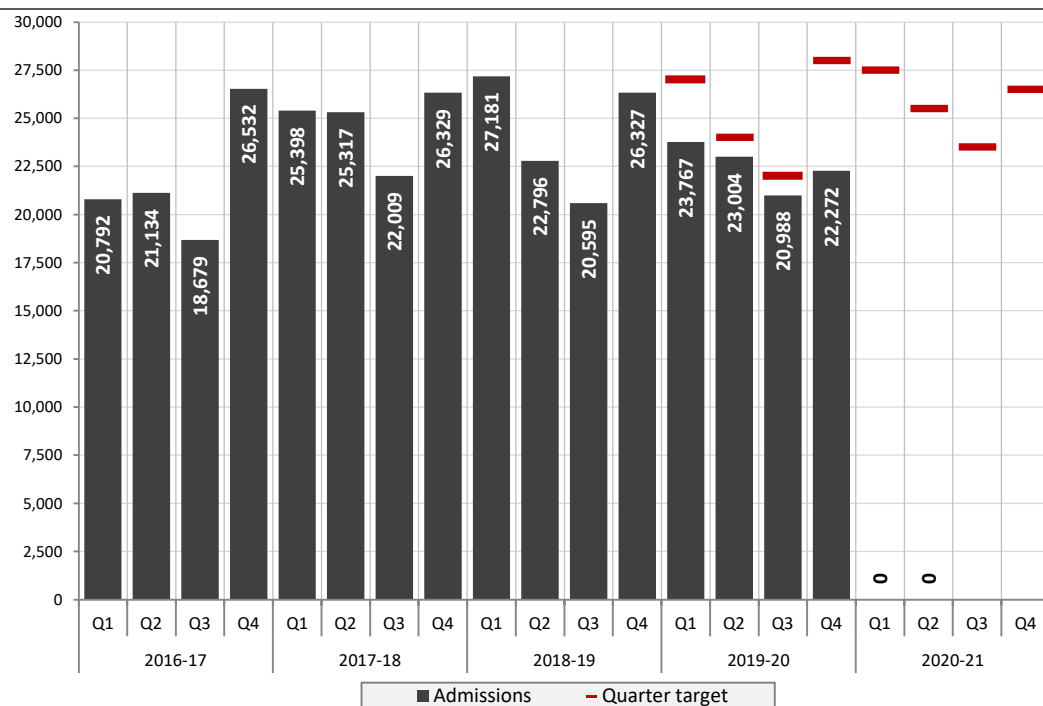
Indicator flagging (against target)	n/a
Annual target	52,500
Year-to-date (admissions)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 23,710
Current quarter (vs equivalent quarter last year)	↓ n/a% - 11,710



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Admissions to Grangemouth Health & Fitness Club

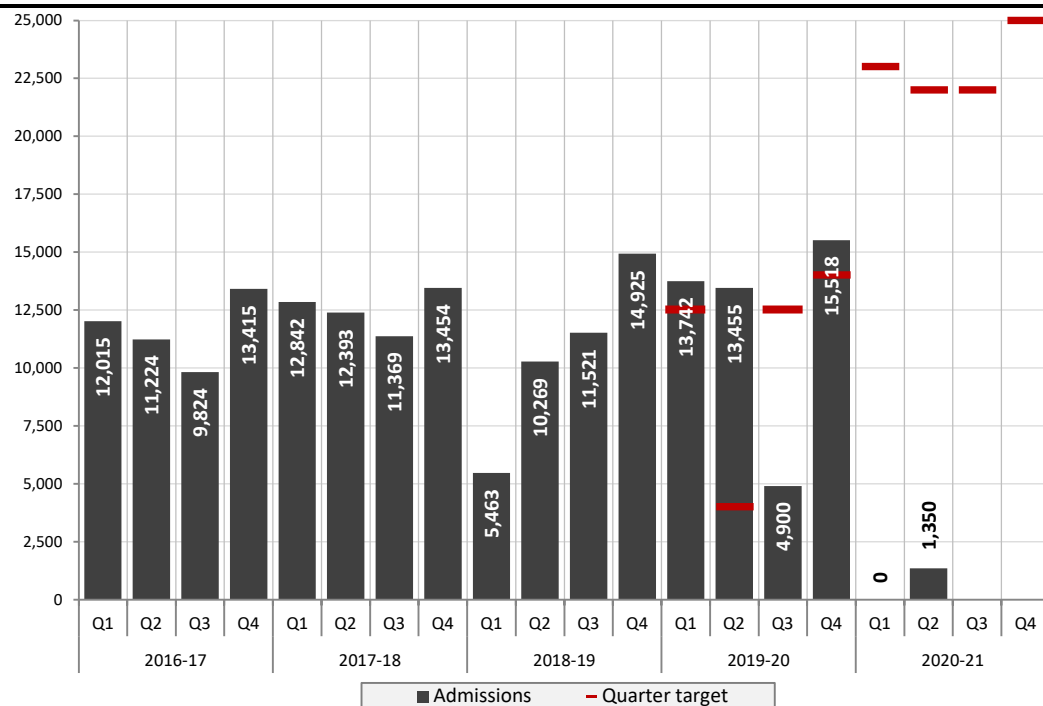
Indicator flagging (against target)	n/a
Annual target	103,000
Year-to-date (admissions)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 46,771
Current quarter (vs equivalent quarter last year)	↓ n/a% - 23,004



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Admissions to Mariner Health & Fitness Club

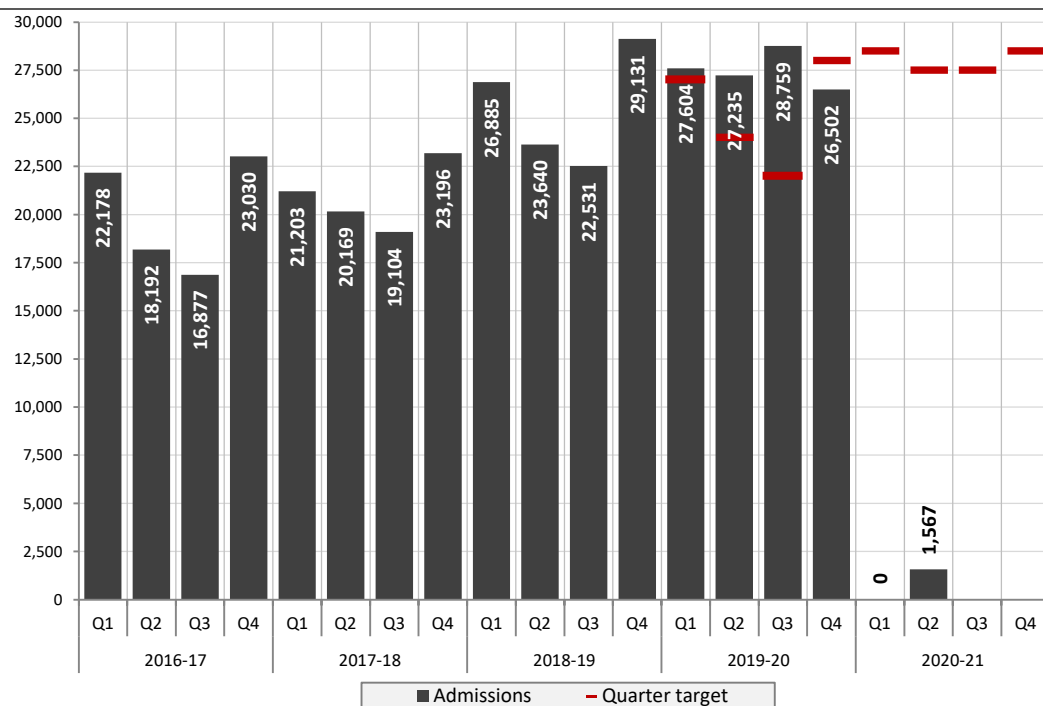
Indicator flagging (against target)	n/a
Annual target	92,000
Year-to-date (admissions)	1,350
Year-to-date (% target achieved)	1.5%
Year-to-date (vs last year)	↓ 95.0% - 25,847
Current quarter (vs equivalent quarter last year)	↓ 90.0% - 12,105



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Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging (against target)	n/a
Annual target	112,000
Year-to-date (admissions)	1,567
Year-to-date (% target achieved)	1.4%
Year-to-date (vs last year)	↓ 97.1% - 53,272
Current quarter (vs equivalent quarter last year)	↓ 94.2% - 25,668



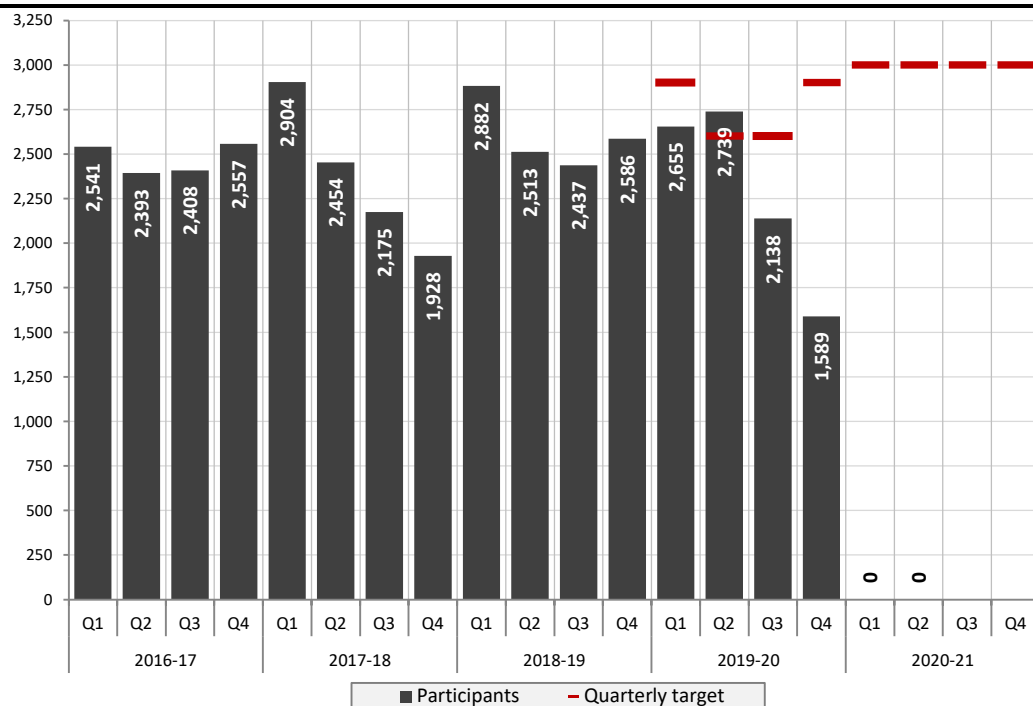
<div># 9</div> <div>Admissions to all Health & Fitness Clubs combined</div>		<table><caption>Admissions Data (Q1 to Q4)</caption><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>2016-17</td><td>64,104</td><td>58,821</td><td>53,002</td><td>73,201</td></tr><tr><td>2017-18</td><td>68,491</td><td>66,383</td><td>60,996</td><td>74,548</td></tr><tr><td>2018-19</td><td>71,864</td><td>67,368</td><td>65,153</td><td>83,297</td></tr><tr><td>2019-20</td><td>77,123</td><td>75,394</td><td>65,005</td><td>75,927</td></tr><tr><td>2020-21</td><td>0</td><td>2,917</td><td></td><td></td></tr></tbody></table>	Year	Q1	Q2	Q3	Q4	2016-17	64,104	58,821	53,002	73,201	2017-18	68,491	66,383	60,996	74,548	2018-19	71,864	67,368	65,153	83,297	2019-20	77,123	75,394	65,005	75,927	2020-21	0	2,917		
Year	Q1	Q2	Q3	Q4																												
2016-17	64,104	58,821	53,002	73,201																												
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2019-20	77,123	75,394	65,005	75,927																												
2020-21	0	2,917																														
Indicator flagging (against target)	n/a																															
Annual target	359,500																															
Year-to-date (admissions)	2,917																															
Year-to-date (% target achieved)	0.8%																															
Year-to-date (vs last year)	↓ 98.1% - 149,600																															
Current quarter (vs equivalent quarter last year)	↓ 96.1% - 72,477																															

Usage performance	<div>Bo'ness Health & Fitness Club (# 5)</div> <ul style="list-style-type: none">The venue was closed throughout Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions.Work continues to support reopening the venue during Q3.
	<div>Grangemouth Health & Fitness Club (# 6)</div> <ul style="list-style-type: none">The venue was closed throughout Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions.Work continues to support reopening the venue during Q3.
	<div>Mariner Health & Fitness Club (# 7)</div> <ul style="list-style-type: none">The Mariner Club reopened during Q2 on 14th September for gym and fitness class use, however the revised guidance and further restrictions on group exercise meant a temporary suspension of fitness classes in mid-October.Q2 admissions target = 22,000 admissions.Q2 admissions achieved = 1,350 (20,650 admissions below target, equating to 6.1% of target achieved).Compared to the same quarter last year, admissions were 90.0% lower (-12,105).Year-to-date performance is currently 95.0% lower than last year, equating to 25,847 fewer admissions.Maximum capacity was 2,050 for both gym and fitness class provision
	<div>Stenhousemuir Health & Fitness Club (# 8)</div> <ul style="list-style-type: none">The Stenhousemuir Club reopened during Q2 on 14th September for gym and fitness class use, however the revised guidance and further restrictions on group exercise meant a temporary suspension of fitness classes in mid-October.Q2 admissions target = 27,500 admissions.Q2 admissions achieved = 1,567 (25,933 admissions below target, equating to 5.7% of target achieved).Compared to the same quarter last year, admissions were 94.2% lower (-25,668).Year-to-date performance is currently 97.1% lower than last year, equating to 53,272 fewer admissions.Maximum capacity was 2,225 for both gym and fitness class provision
	<div>All Health & Fitness Clubs combined (# 9)</div> <ul style="list-style-type: none">Q2 admissions target = 89,000 admissions.Q2 admissions achieved = 2,917 (86,083 admissions below target, equating to 3.3% of target achieved).Compared to the same quarter last year, admissions were 96.1% lower (-72,477).Year-to-date performance is currently 98.1% lower than last year, equating to 149,600 fewer admissions.
	<div>Reasons for variances</div> <ul style="list-style-type: none">Customer usage is understandable with only two out of four Health & Fitness clubs open.Work is ongoing to open the remaining two venues during Q3 upon completion of health & safety checks on the venues.Group fitness provision was highly popular with classes at both Mariner and Stenhousemuir being fully booked. Some no-shows and last minute cancellations led to performance falling below the maximum possible capacity.Both gyms at Mariner and Stenhousemuir have seen a lower return by customers. However, admissions have increased week-on-week since reopening as customer confidence grows.Stenhousemuir Gym has been quieter than Mariner.

Actions for next quarter	<ul style="list-style-type: none"> • Continue with the Outdoor Fitness programme and, due to initial popularity, we have increased programme capacity by 50% to a total of 10 weekly classes • Grangemouth Gym has been temporarily relocated into sports hall 1, creating a 50+ station gym. Unfortunately due to required works a reopening date has yet to be confirmed. • Current work on reopening the Bo'ness club. Initially it would have reopened with a group fitness programme, but this is not permitted under current restrictions. Bo'ness will not reopen under the current restrictions. • Launch our Fitness App which will enable live streamed classes. We plan to offer a large streamed fitness class programme when our fitness class provision is restricted, and continue offering a reduced streamed even after physical classes recommence. • Considering implementing our first membership campaign of this financial year, Twelve Days of Christmas although will promote earlier in November. This enables members to have payments options prior to their direct debit on 1st December.
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10 Health & Fitness Programme Initiative participation

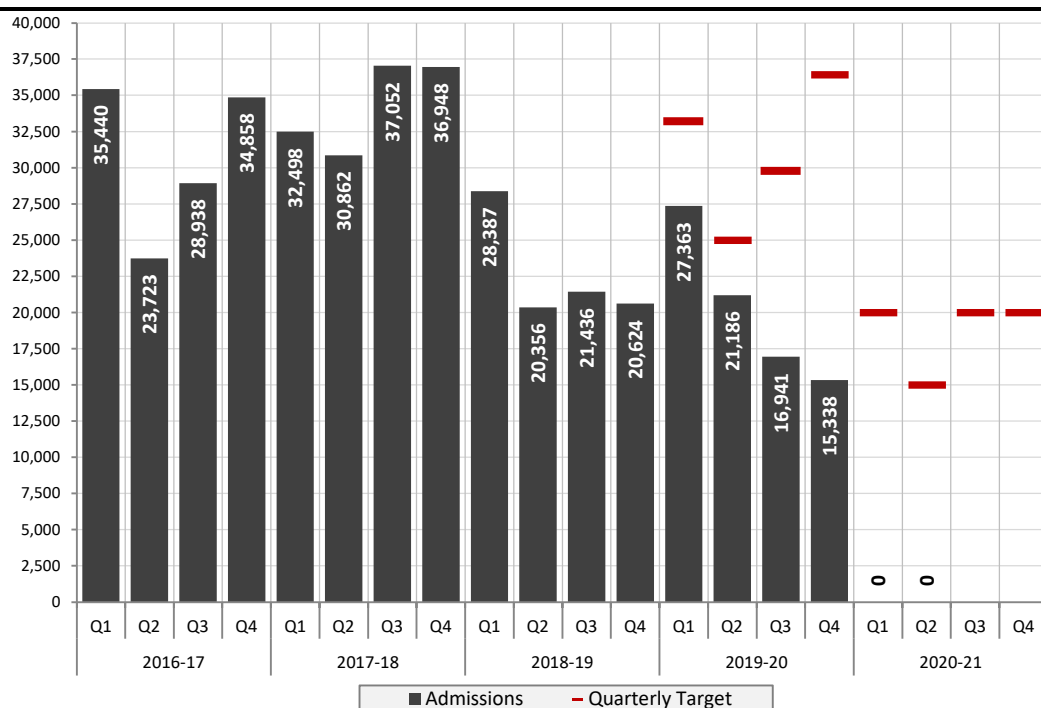
Indicator flagging (against target)	n/a
Annual target	12,000
Year-to-date (participation)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 5,394
Current quarter (vs equivalent quarter last year)	↓ n/a% - 2,739



- The Active Forth programme has yet to recommence following shut down in March 2020 due to COVID-19 restrictions.
- Work continues to restart the programme in the near future.

11 Admissions to Neighbourhood Sports Centres

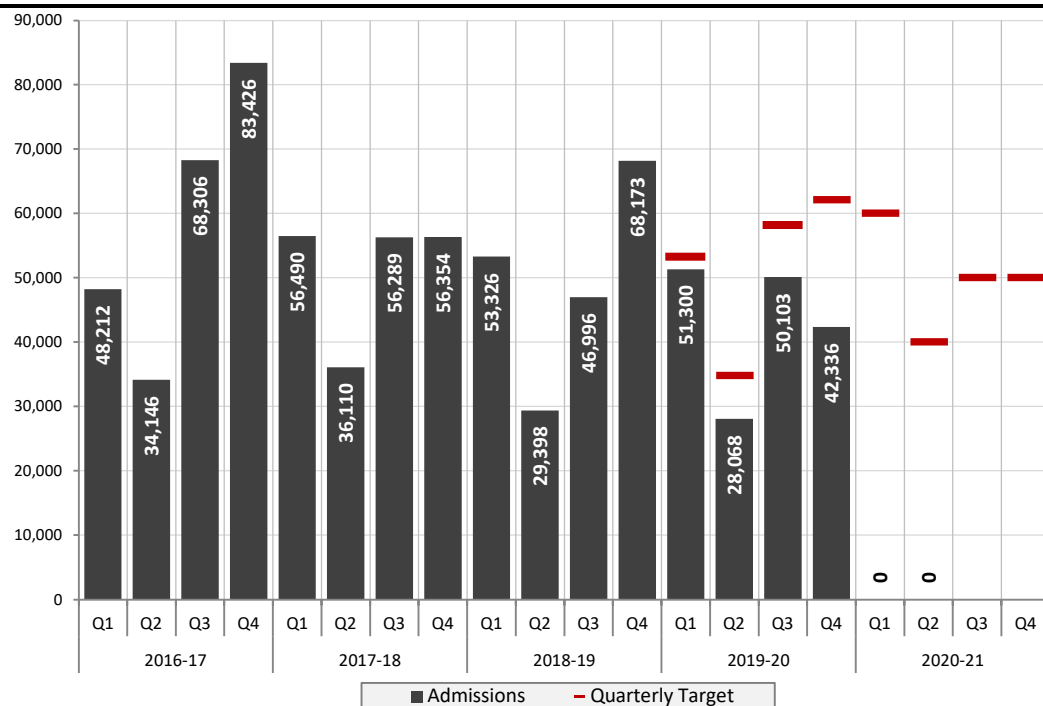
Indicator flagging (against target)	n/a
Annual target	75,000
Year-to-date (admissions)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 48,549
Current quarter (vs equivalent quarter last year)	↓ n/a% - 21,186



- All neighbourhood sports centres were closed throughout Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions.
- Polmont Sports Centre, Denny Sport Centre and Carron Gymnastics Centre reopened on 26th October to facilitate the Trust's Sports Development programme.
- Work continues to get remaining dry-side venues reopen in the near future.
- Going forward we will reintroduce as a full a programme of activity as is permissible.

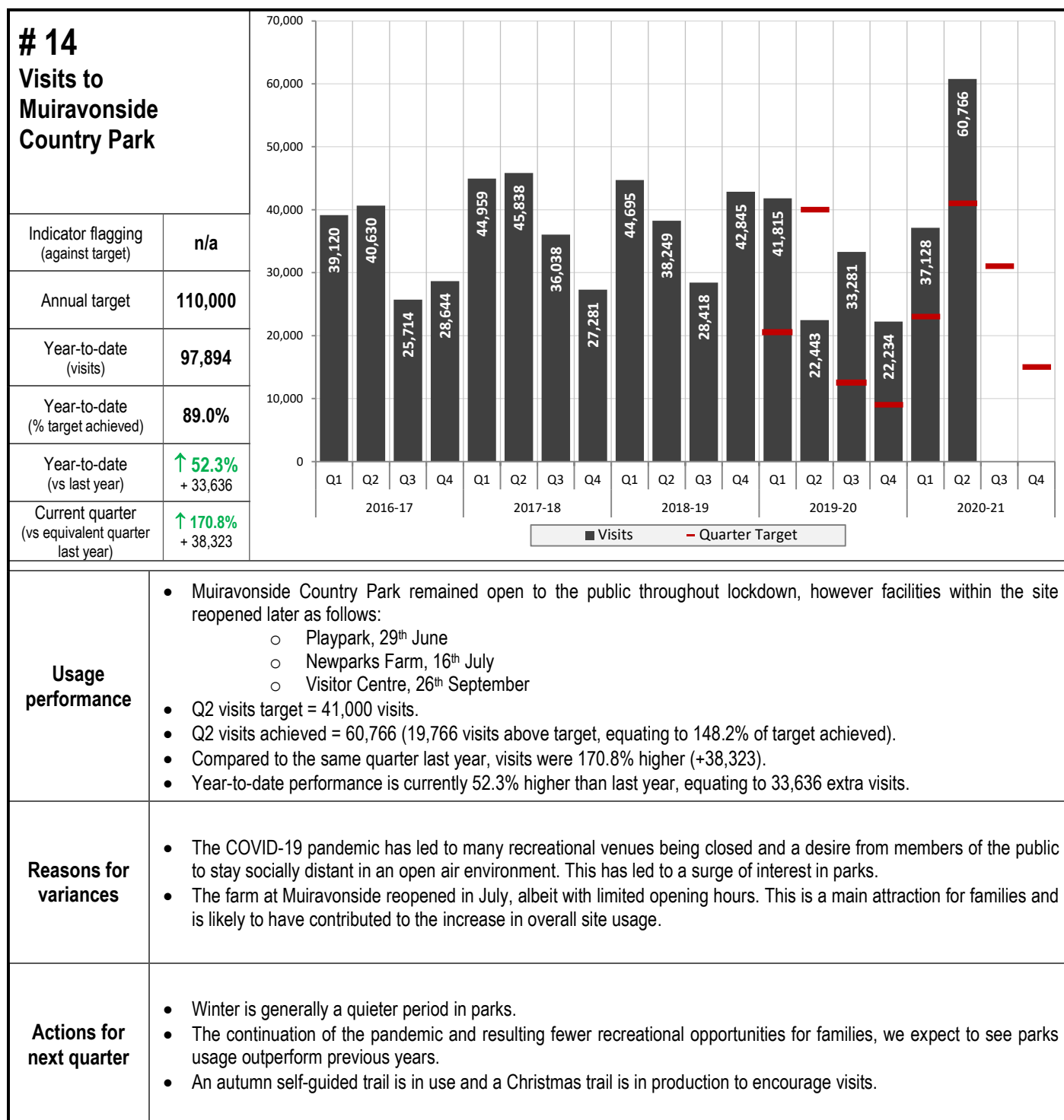
12 Out of hours admissions to Community Use High Schools

Indicator flagging (against target)	n/a
Annual target	200,000
Year-to-date (admissions)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 79,368
Current quarter (vs equivalent quarter last year)	↓ n/a% - 28,068



- All Community Use High Schools were closed throughout Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions.
- Work continues to reopen in partnership with individual venue operators and, in discussion with Children's Services, requirements for school based PE.

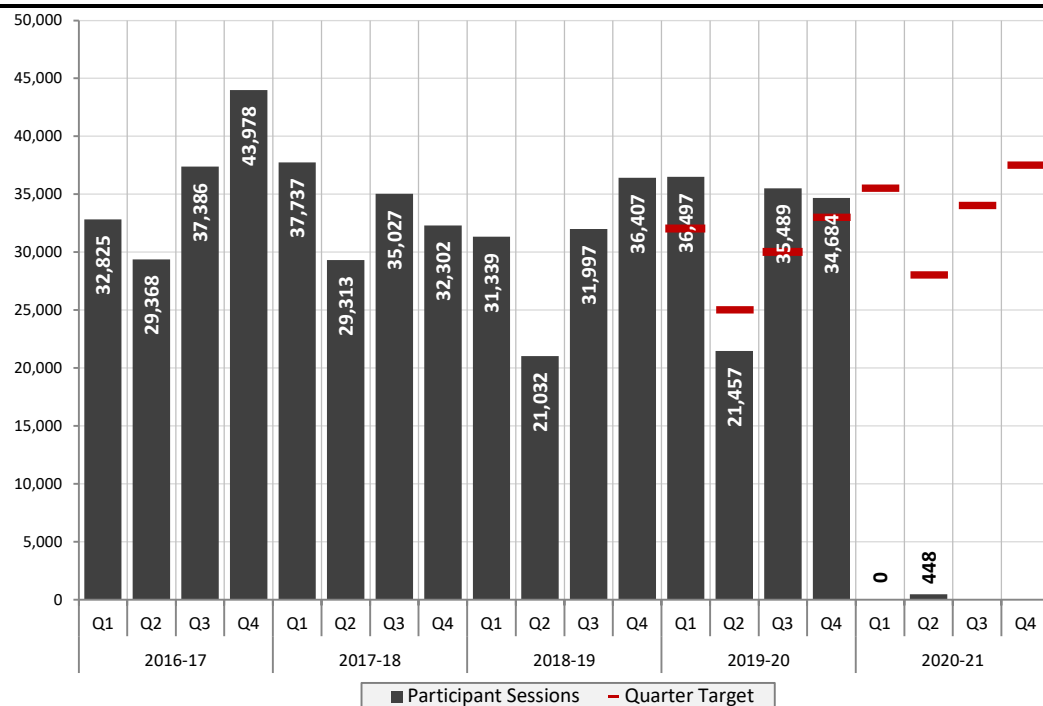
# 13 Rounds of golf played																	
Indicator flagging (against target)	n/a																
Annual target	41,000																
Year-to-date (rounds played)	10,539																
Year-to-date (% target achieved)	34.0%																
Year-to-date (vs last year)	↓ 61.4% - 16,765																
Current quarter (vs equivalent quarter last year)	↓ 38.7% - 5,102																
Usage performance	Grangemouth Golf Course <ul style="list-style-type: none">Q2 rounds played target = 14,500 rounds played.Q2 rounds played achieved = 8,097 (6,403 rounds played below target, equating to 55.8% of target achieved).Compared to the same quarter last year, rounds played were 29.4% lower (-3,377).Year-to-date performance is currently 55.4% lower than last year, equating to 13,092 fewer rounds played.																
	Callendar Park Par 3 Golf Course <ul style="list-style-type: none">The Par 3 course remains closed at this time, after closing to the public on 21st March 2020 due to COVID-19 restrictions.																
	Overall combined <ul style="list-style-type: none">Q2 rounds played target = 17,500 rounds played.Q2 rounds played achieved = 8,097 (9,403 rounds played below target, equating to 46.3% of target achieved).Compared to the same quarter last year, rounds played were 38.7% lower (-5,102).Year-to-date performance is currently 61.4% lower than last year, equating to 16,765 fewer rounds played.																
Reasons for variances	Grangemouth Golf Course <ul style="list-style-type: none">Grangemouth Golf Course reopened on 28th May, after closing to the public on 21st March 2020 due to COVID-19 restrictions.Q1 figures are significantly affected by complete closure of the course for two-thirds of the quarter.As golf was reintroduced, social distancing was enforced by lengthening the gap between tee times and reducing group sizes. This reduced capacity led to less rounds being played in both Q1 and Q2.Throughout Q1 and Q2 almost all available tee times were booked up. This year has shown a great demand for golf with new season ticket holders signing up, even into the autumn.																
	Callendar Park Par 3 <ul style="list-style-type: none">Callendar Park Par 3 remained closed throughout Q1 and Q2.With the Par 3 facility's normal opening season being April-September (i.e. Q1 and Q2), it has now entered it's 6-month winter shutdown and is expected to reopen to customers in April 2021.																
Actions for next quarter	<ul style="list-style-type: none">Grangemouth Golf Course usage in Q3 is likely to be determined by a combination of central government measures to control the pandemic and weather conditions.With less recreational choices on offer golf may still hold a strong position. We are working with the golf club on initiatives designed to encourage golfers to continue to play throughout the winter months.																



15

Sports Development participant sessions provided

Indicator flagging (against target)	n/a
Annual target	135,000
Year-to-date (participant sessions)	448
Year-to-date (% target achieved)	0.3%
Year-to-date (vs last year)	↓ n/a% - 57,506
Current quarter (vs equivalent quarter last year)	↓ n/a% - 21,009

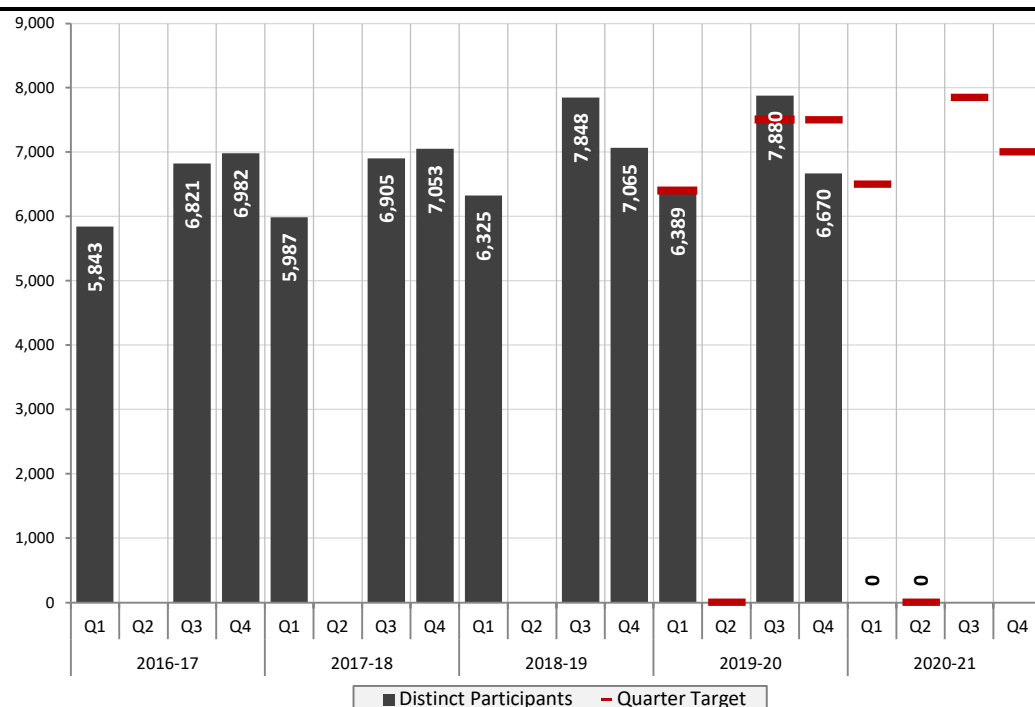


- The majority of the Sports Development programme has yet to recommence following shut down in March 2020 due to COVID-19 restrictions.
- NGB of Sport guidance and venue access permitted the return of Run, Jump and Throw to Grangemouth Athletics Stadium during Q2.
- The Sport Development team remained on furlough for the majority of Q2 and only returned on the 26th September 2020.
- The Trust adopted a phased return to the opening of facilities and no access to our school estate there was little opportunity for the return of other sports.
- Dollar Park Tennis Courts remained assessable for all free of charge. These were well used over the Q2 period as reported in the feedback by tennis members.
- The Sports Development programme restarted on a limited basis on 26th October 2020 utilising key venues including Polmont Sports Centre, Denny Sport Centre, Carron Gymnastics Centre, and Grangemouth Stadium.
- Early indicators highlight a sign up of approx. 43%. Football and Tennis are particularly low. These were among the first sports to return and no interaction with our customers and their passion for their sport may mean they have chosen other local providers.

16

Active Schools number of distinct participants

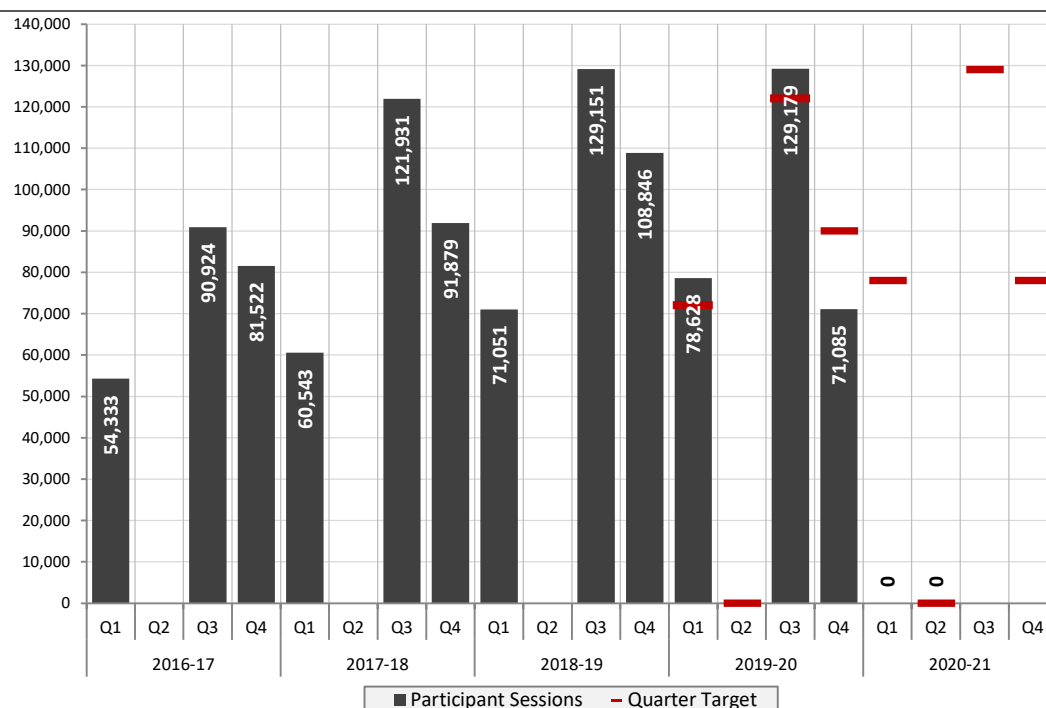
Indicator flagging (against target)	n/a
Annual target	7,000
Year-to-date (participants)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 6,389
Current quarter (vs equivalent quarter last year)	↓ n/a% - 6,389



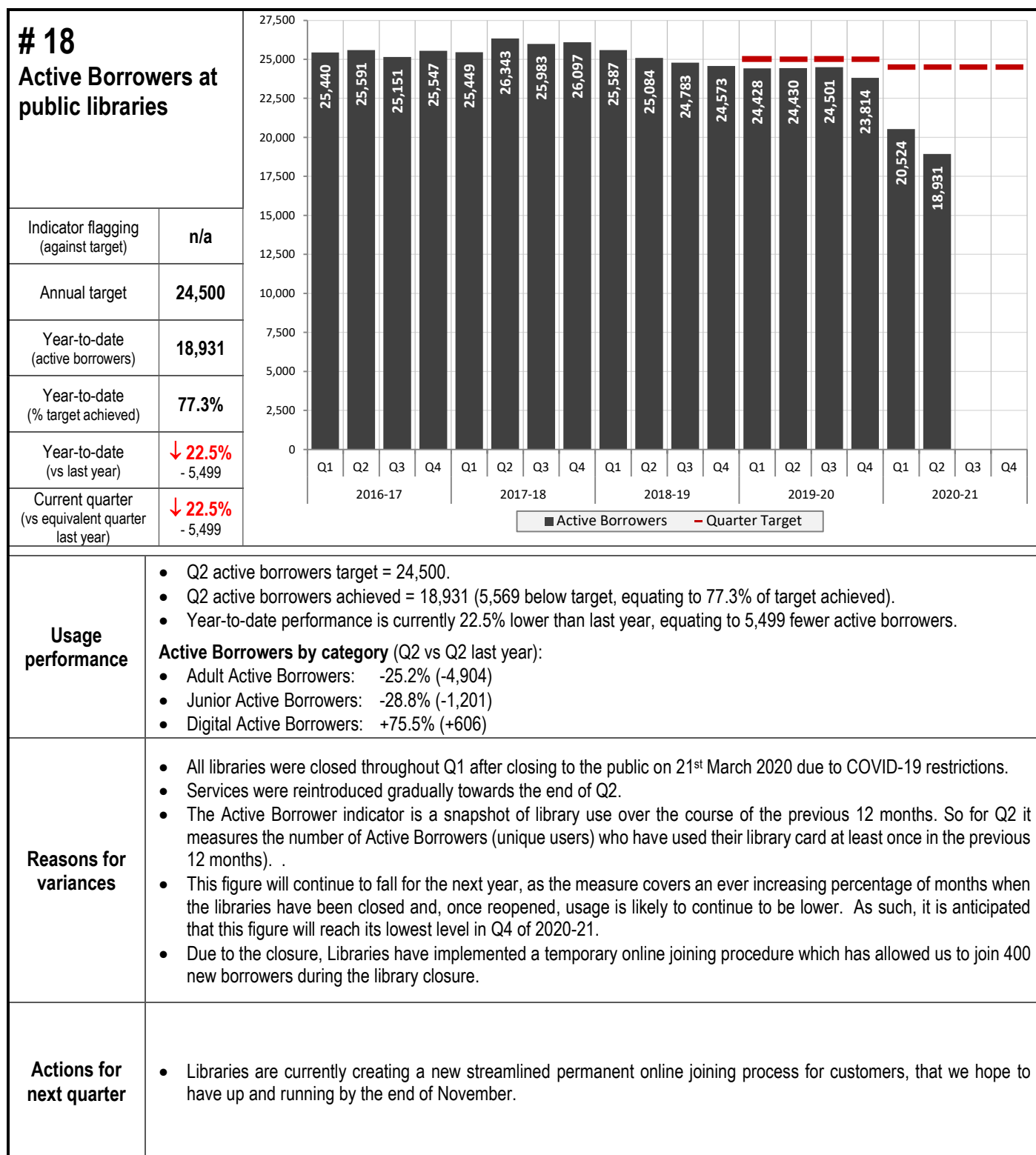
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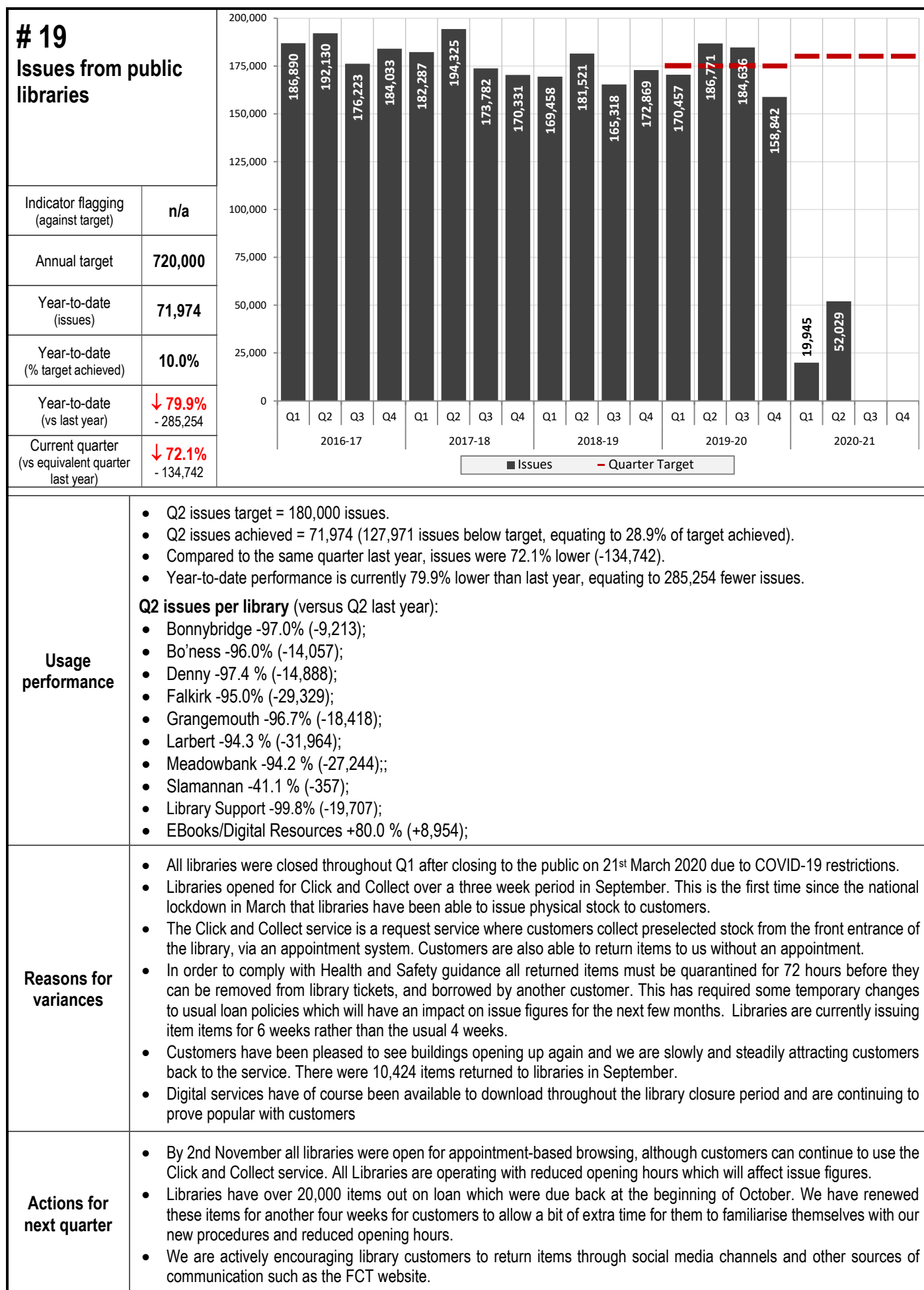
Active Schools participant sessions provided

Indicator flagging (against target)	n/a
Annual target	285,000
Year-to-date (participant sessions)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 78,628
Current quarter (vs equivalent quarter last year)	↓ n/a% - 0



- The Active Schools programme has yet to recommence following shut down in March 2020 due to COVID-19 restrictions.
- Work continues to restart the programme in the near future.
- In line with the guidance at the time Head Teachers across Falkirk reached a consensus that there would be no extra-curricular clubs delivered prior to the October holiday.
- At the start of this quarter the Active Schools team continued to provide support to the Council, specifically in their role as emergency childcare hub coordinators. This role was ongoing from Q2 following delivery over the full summer holiday period.
- The Active Schools team gained valuable insight and experience through this role which has enabled them to undertake a lead role in supporting clubs and partners in the community, ensuring they are able to plan and operate safely.
- Since schools have returned the cluster team have focused on supporting primary schools with Physical Education and Physical Activity, specifically by attending schools to support staff with the delivery of curriculum PE, offering interventions during break times and through various leadership and team building opportunities.
- Latterly the team have been active in supporting schools and clubs prepare for the return to sport in a more meaningful manner.



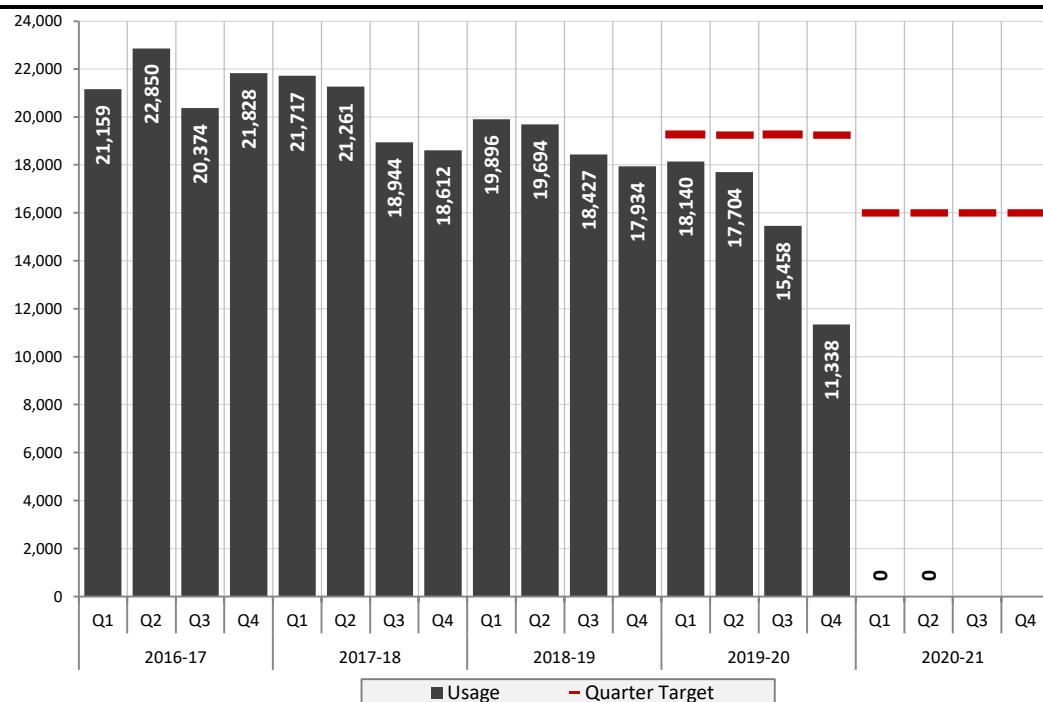


# 20 Visits to public libraries		<table><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>2016-17</td><td>125,279</td><td>145,121</td><td>129,971</td><td>129,553</td></tr><tr><td>2017-18</td><td>144,114</td><td>141,217</td><td>128,515</td><td>116,623</td></tr><tr><td>2018-19</td><td>137,612</td><td>135,418</td><td>121,703</td><td>121,840</td></tr><tr><td>2019-20</td><td>140,719</td><td>125,691</td><td>123,207</td><td>104,647</td></tr><tr><td>2020-21</td><td>12,490</td><td>16,714</td><td></td><td></td></tr></tbody></table>																Year	Q1	Q2	Q3	Q4	2016-17	125,279	145,121	129,971	129,553	2017-18	144,114	141,217	128,515	116,623	2018-19	137,612	135,418	121,703	121,840	2019-20	140,719	125,691	123,207	104,647	2020-21	12,490	16,714		
Year	Q1	Q2	Q3	Q4																																											
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2020-21	12,490	16,714																																													
Indicator flagging (against target)	n/a																																														
Annual target	520,000																																														
Year-to-date (visits)	29,204																																														
Year-to-date (% target achieved)	5.6%																																														
Year-to-date (vs last year)	↓ 89.0% - 237,206																																														
Current quarter (vs equivalent quarter last year)	↓ 86.7% - 108,977																																														
Usage performance	<ul style="list-style-type: none">Q2 visits target = 130,000 visits.Q2 visits achieved = 16,714 (113,286 visits below target, equating to 12.9% of target achieved).Compared to the same quarter last year, visits were 86.7% lower (-108,977).Year-to-date performance is currently 89.0% lower than last year, equating to 237,206 fewer visits. <p>Q2 visits per library (versus Q2 last year):</p> <ul style="list-style-type: none">Bonnybridge -99.1% (-7,946);Bo'ness -99.6 % (-10,748);Denny -99.5 % (-14,967);Falkirk -99.3 % (-23,710);Grangemouth -99.3% (-99.3);Home Library Service +965 (n/a%)Larbert -98.7% (21,835);Meadowbank -99.7 (-13,040);Slamannan -98.9% (-914);EBooks/Digital Resources -10.0% (-1,677);																																														
Reasons for variances	<ul style="list-style-type: none">All libraries were closed throughout Q1 after closing to the public on 21st March 2020 due to COVID-19 restrictions.Click and collect was rolled out from 10th September across all libraries, with Meadowbank library starting the service on 24th September. Customers are pleased to be able to request items once again and are slowly getting used to the new ordering and appointments system and reduced opening hours.All Home Library service users had a virtual visit with a member of staff to let them know we would soon be restarting our service. We also explained our stringent cleaning and safety procedures in detail to offer reassurance. This was in response to the feedback and fears voiced during previous welfare phone calls.The Home Library Service customer base has been impacted with COVID-19, however we have also increased our numbers as borrowers who are reluctant to leave their houses have joined our service.We have worked successfully with Social Work Adult Services, Strathcarron Hospice and the RVS in order to extend the service people who were previously shielding																																														
Actions for next quarter	<ul style="list-style-type: none">By 2nd November all eight libraries were open for browsing and PC use, and Falkirk Library has been able to process concessionary bus passes once again. We continue to operate with reduced opening hours.In order to comply with health and safety guidance all services will available by appointment only. Customers can book appointments on line or phone libraries directly.Capacity limits for each library will limit the number of customers and impact on visitor numbers for the next quarter.Social distancing guidance and new one way systems meant the removal of some chairs and other furniture from buildings to be able to operate safely. Counters are also screened to protect staff.Libraries won't be able to offer the usual range of early year sessions, author events and reading groups. However an online programme of events for Book Week Scotland in November will provide some good virtual visit statistics.Libraries are continuing to provide other online content for families such as Bookbug and story time sessions.Libraries are also starting to plan more online content for customers and look at new and innovative ways to start some of our sessions like reading groups back up again but in a virtual way.																																														

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Usage of public access terminals at public libraries

Indicator flagging (against target)	n/a
Annual target	64,000
Year-to-date (usage)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 38,844
Current quarter (vs equivalent quarter last year)	↓ n/a% - 17,704

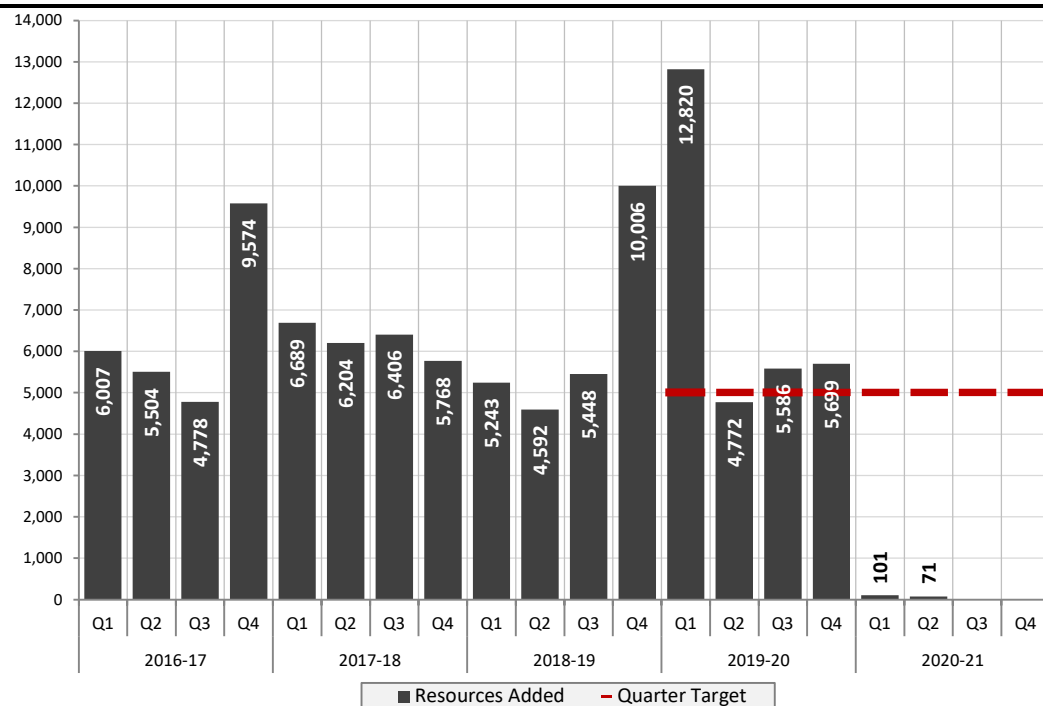


- All libraries were closed throughout Q1 after closing to the public on 21st March 2020 due to COVID-19 restrictions.
- This service remained unavailable throughout Q1 and Q2.
- All Libraries were open for browsing by 2nd November, with customers once again able to make use of free PC access. In order to comply with social distancing, the number of available PC's in each library is limited which will affect usage figures.
- Customers are required to book a PC either online or by phoning the library.
- To address the reduction in the number of available PC's, daily sessions have been reduced from 2 hours to 1 per person.

22

Resources added to library stock – adult

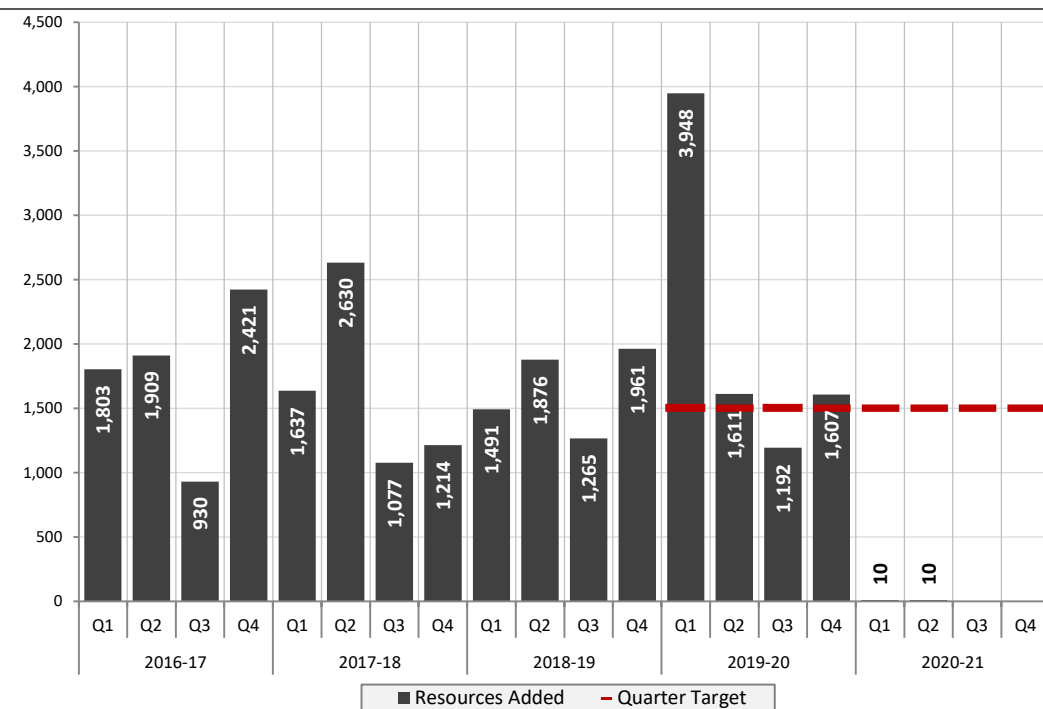
Indicator flagging (against target)	n/a
Annual target	20,000
Year-to-date (no. of resources)	172
Year-to-date (% target achieved)	0.9%
Year-to-date (vs last year)	↓ 99.0% - 17,420
Current quarter (vs equivalent quarter last year)	↓ 98.5% - 4,772



23

Resources added to library stock – junior

Indicator flagging (against target)	n/a
Annual target	6,000
Year-to-date (no. of resources)	20
Year-to-date (% target achieved)	0.3%
Year-to-date (vs last year)	↓ 99.6% - 5,539
Current quarter (vs equivalent quarter last year)	↓ 99.4% - 1,604



Usage performance

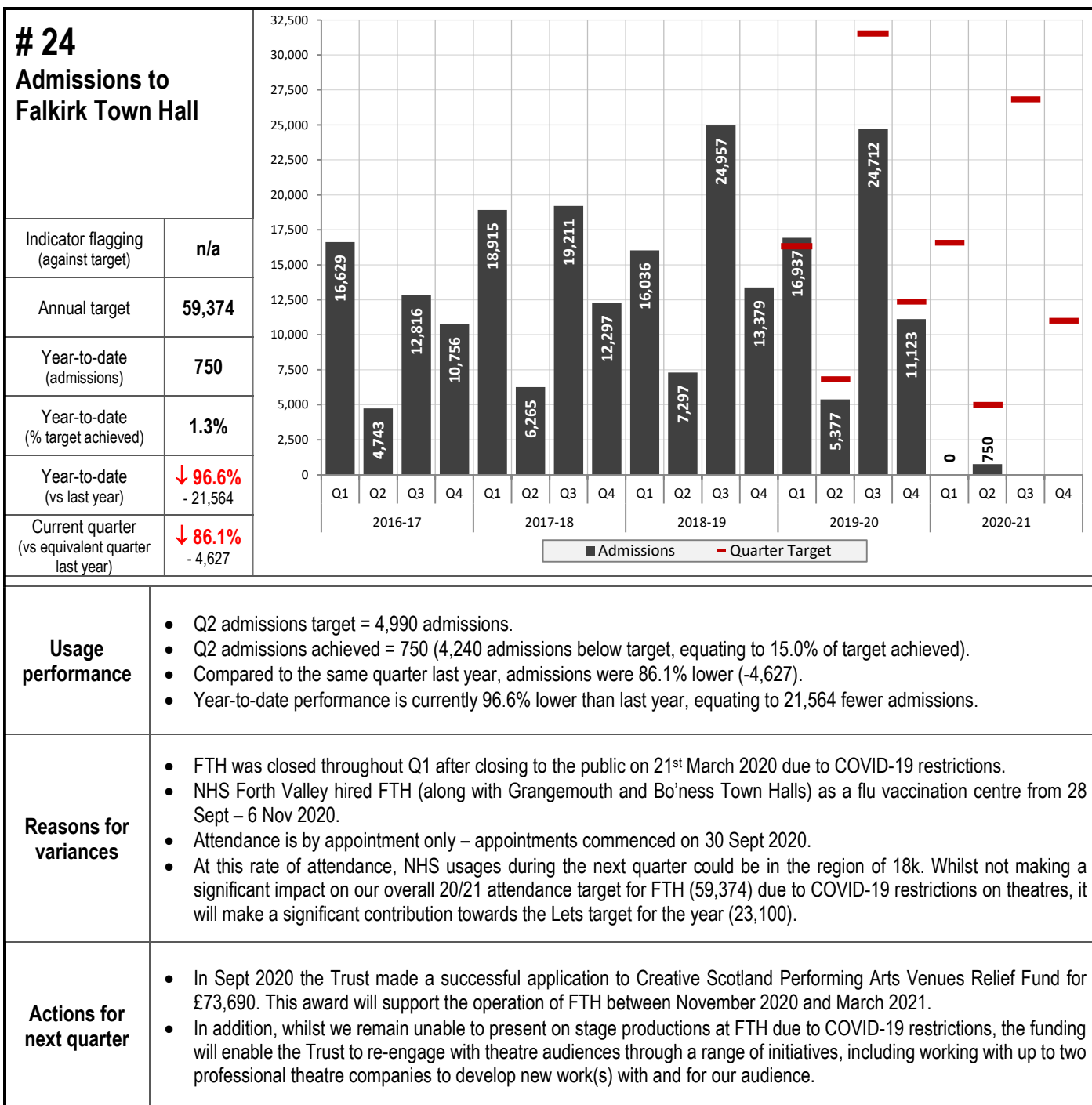
Adult additions to stock (PI #22)

- Q2 resources added target = 5,000.
- Q2 resources added achieved = 172 (9,828 below target, equating to 0.9% of target achieved).
- Compared to the same quarter last year, resources added were 98.5% lower (-4,701).
- Year-to-date performance is currently 99.0% lower than last year, equating to 17,420 fewer resources added.

Junior additions to stock (PI #23)

- Q2 resources added target = 1,500.
- Q2 resources added achieved = 20 (1,490 below target, equating to 0.7% of target achieved).
- Compared to the same quarter last year, resources added were 99.4% lower (-1,604).
- Year-to-date performance is currently 99.6% lower than last year, equating to 5,539 fewer resources added.

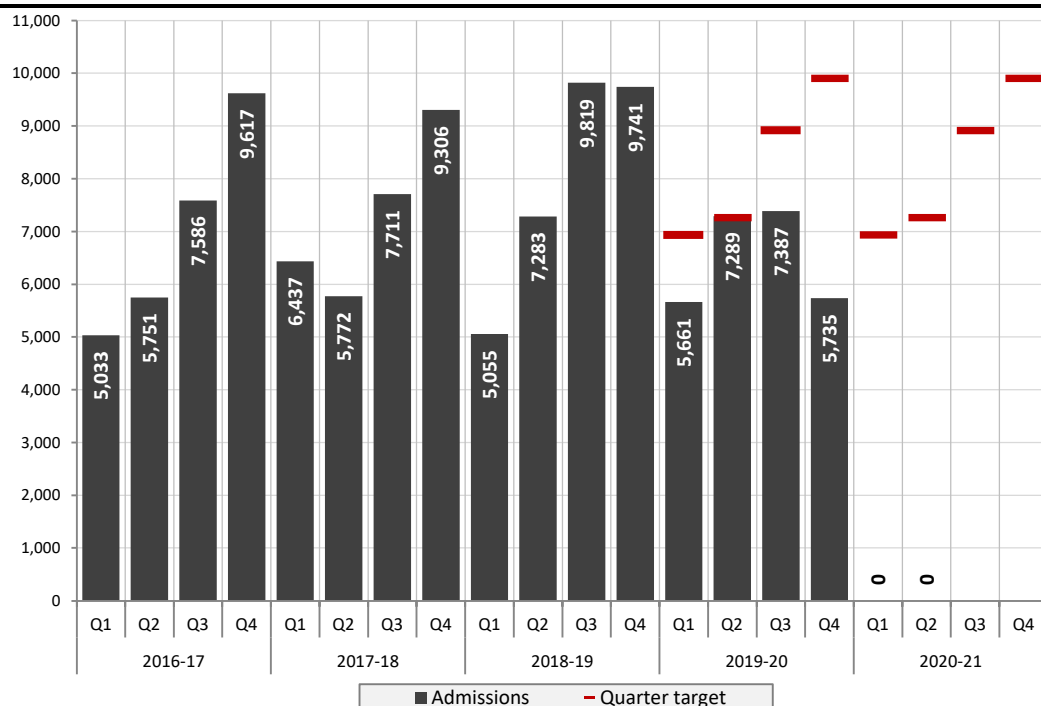
Reasons for variances	<ul style="list-style-type: none"> • No deliveries of physical stock were possible during the closure period.
Actions for next quarter	<ul style="list-style-type: none"> • Libraries are starting to take deliveries of stock held by our suppliers during the closure period and create new procedures for purchasing customer requests and other items for our collections.



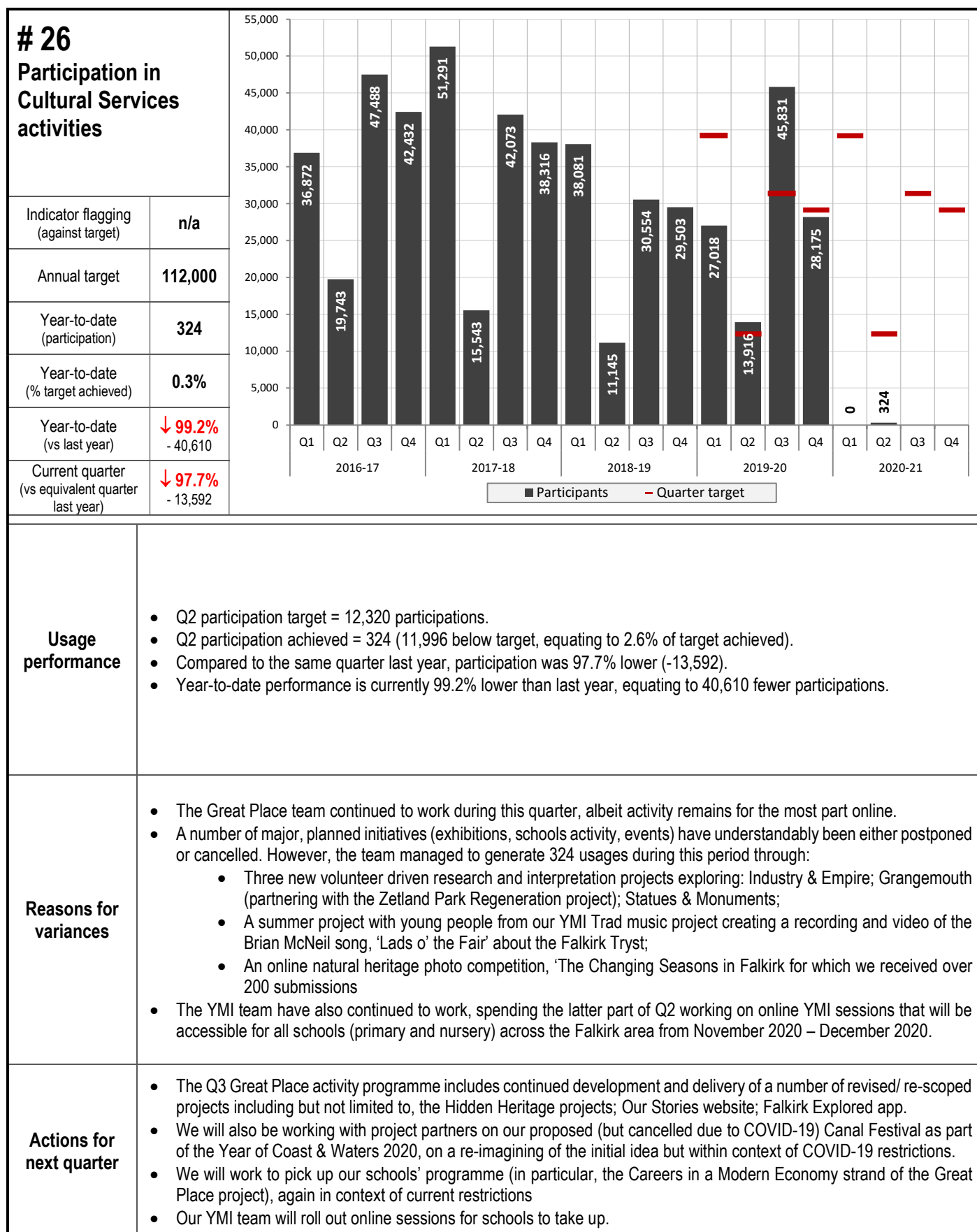
25

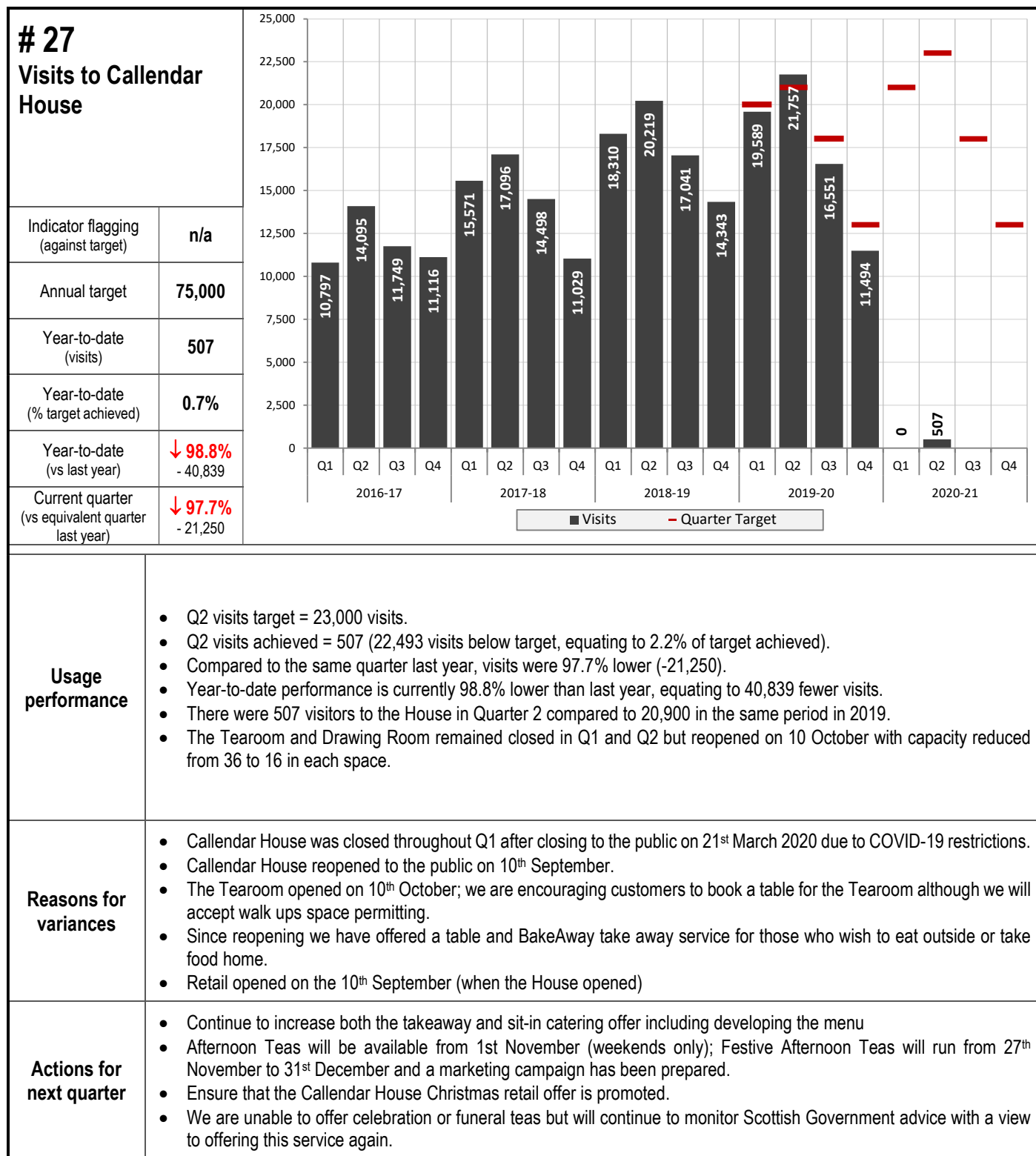
Admissions to the Hippodrome

Indicator flagging (against target)	n/a
Annual target	33,000
Year-to-date (admissions)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 12,950
Current quarter (vs equivalent quarter last year)	↓ n/a% - 7,289



- The Hippodrome was closed throughout Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions.
- Culture staff are currently working towards re-opening the Hippodrome on Friday 4 December 2020, COVID-19 restrictions permitting.
- The Trust made two successful funding applications to support recovery and sustainability of the Hippodrome: BFI/ FAN Film Exhibition Fund totalling £10,000; and Screen Scotland Independent Cinema Recovery and Resilience Fund totalling £51,552.
- These two funding awards will cover the projected year end 2020/21 operating deficit for the Hippodrome; enable the continuation of screening a balanced programme (including independent, British titles and world cinema); re-engage with our audiences; and better position the Hippodrome for 2021/22.

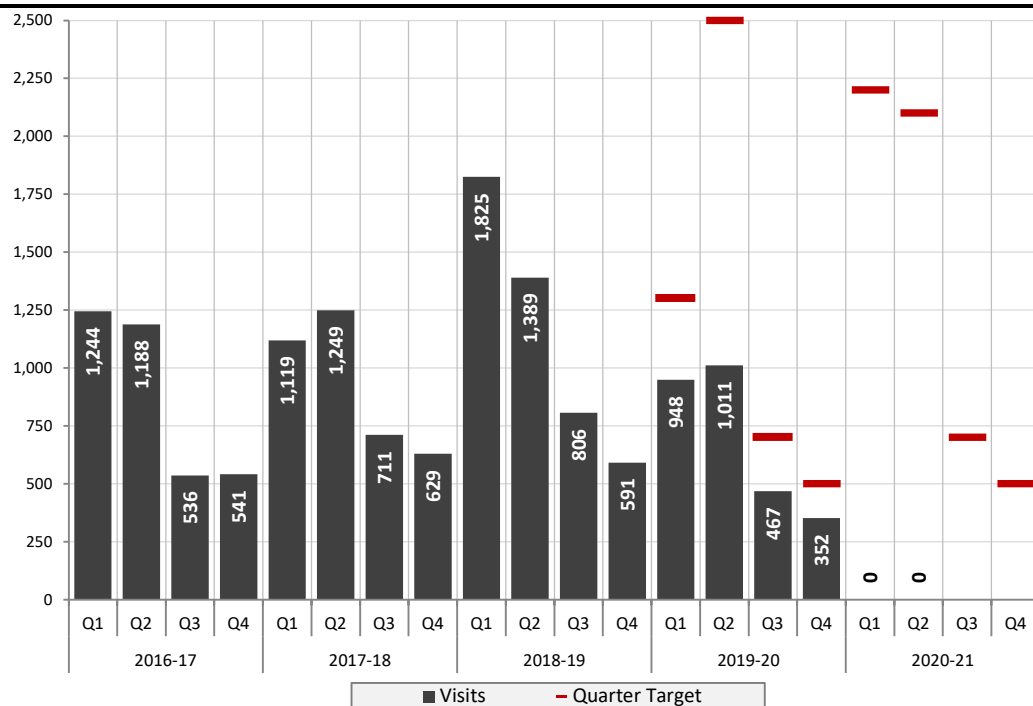




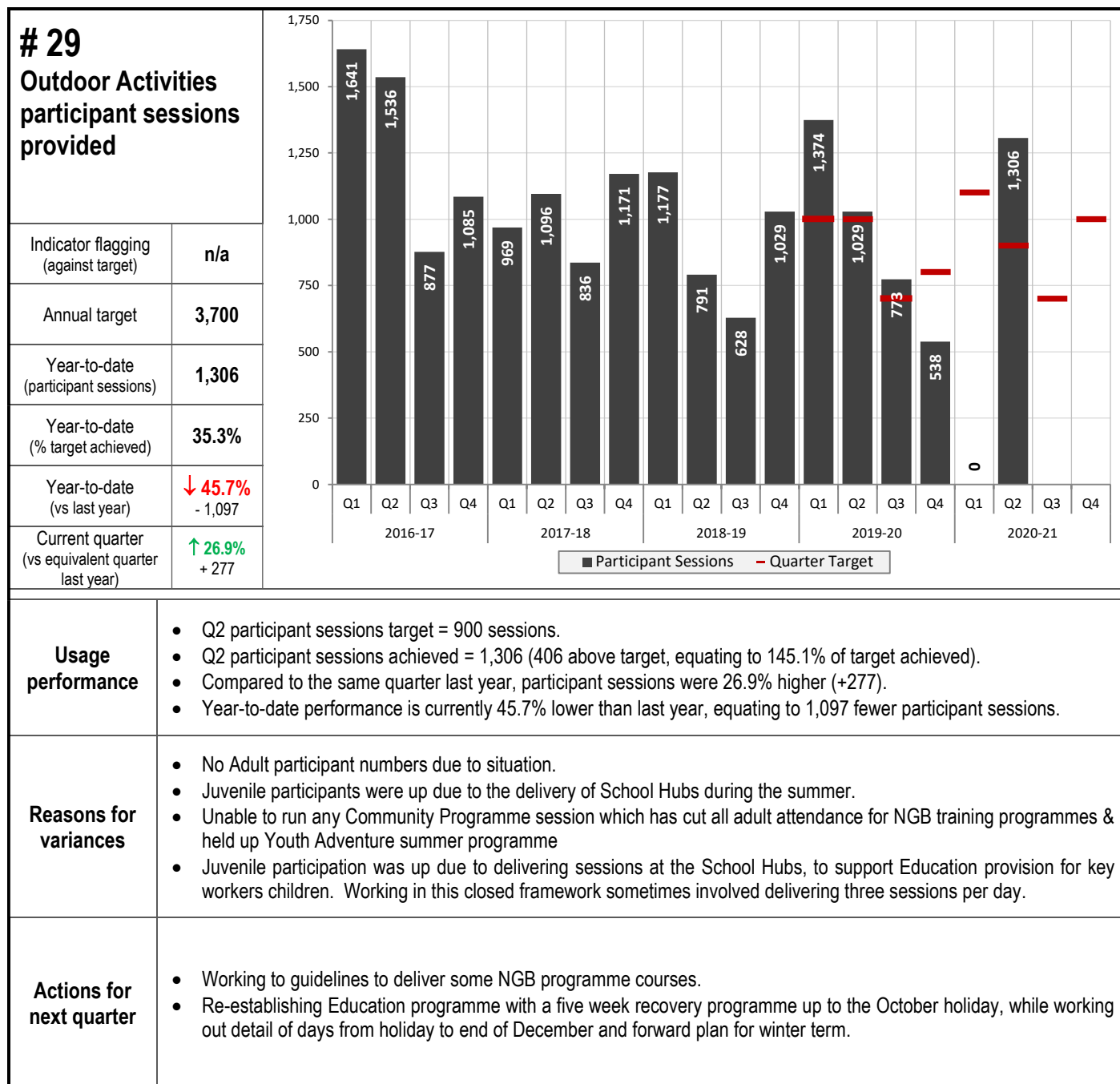
28

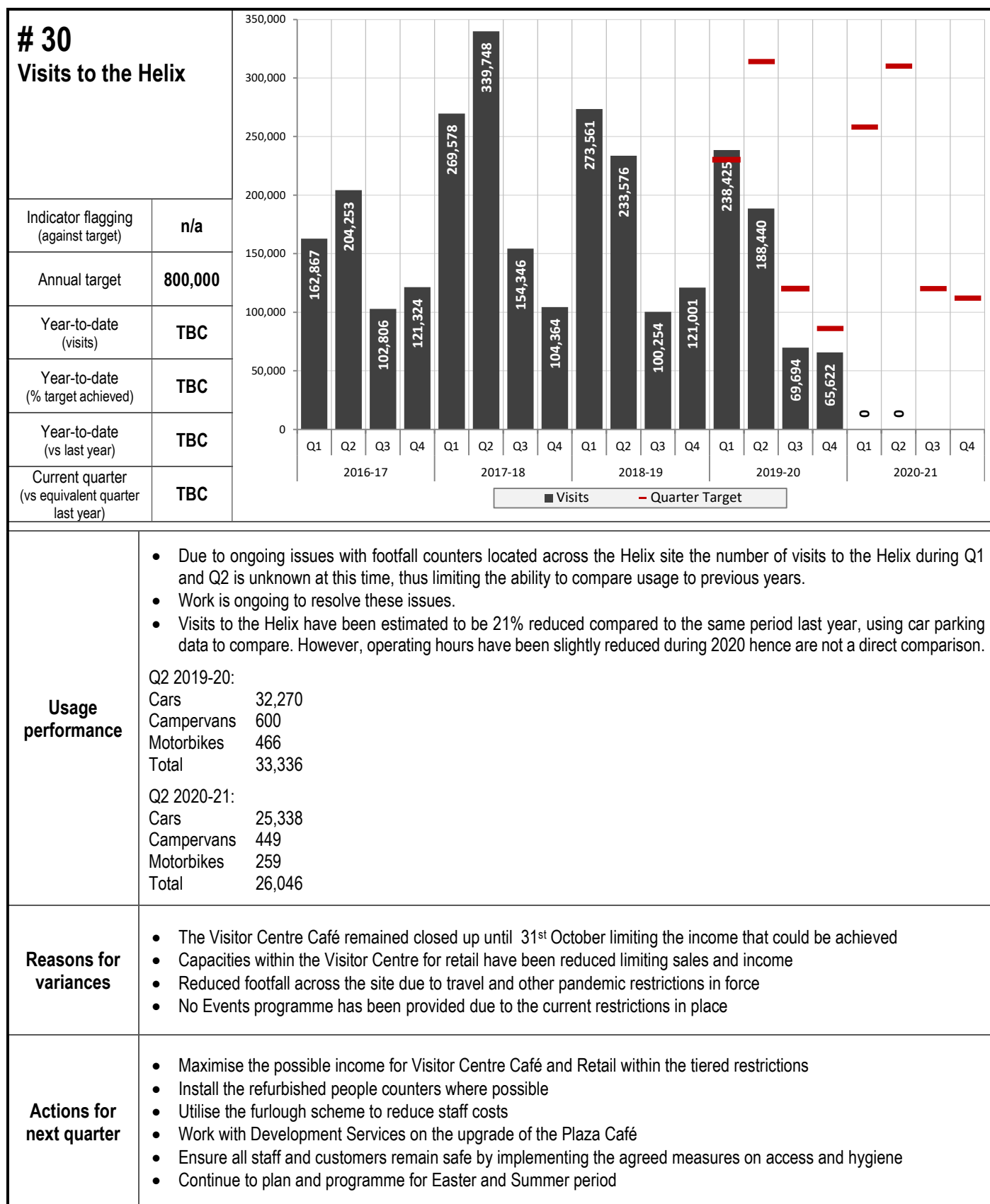
Visits to Kinneil Museum

Indicator flagging (against target)	n/a
Annual target	5,500
Year-to-date (visits)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 1,959
Current quarter (vs equivalent quarter last year)	↓ n/a% - 1,011



- The venue remained closed for the duration of Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions.
- The Museum reopened on 9th October.

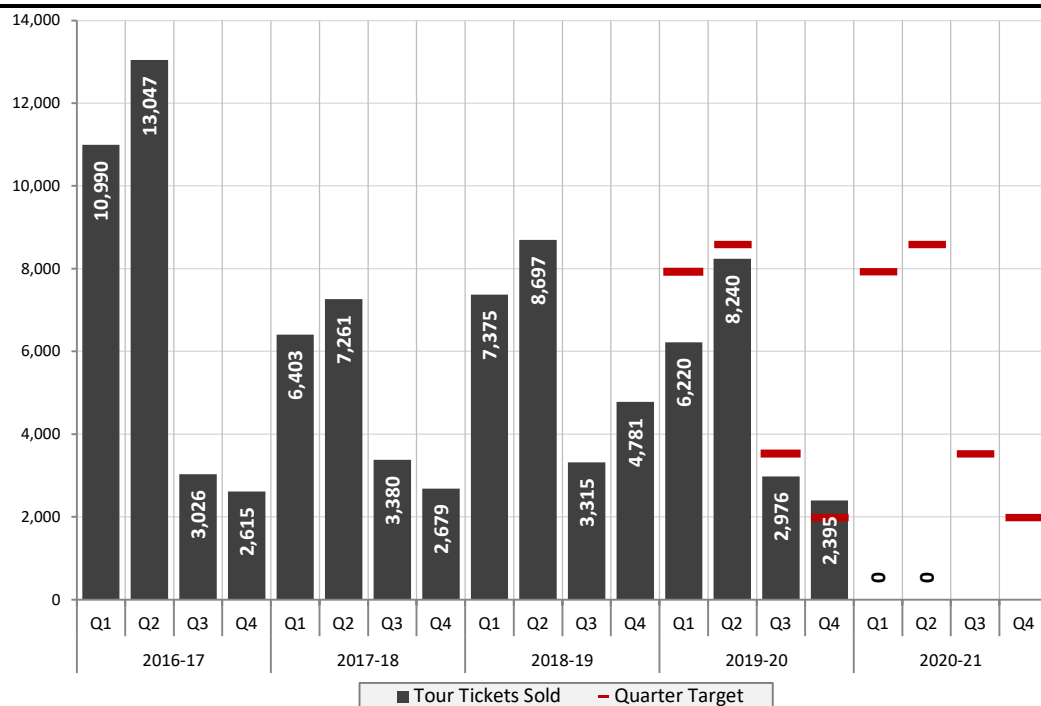




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Kelpies Tour tickets sold

Indicator flagging (against target)	n/a
Annual target	22,000
Year-to-date (tour tickets)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 14,460
Current quarter (vs equivalent quarter last year)	↓ n/a% - 8,240

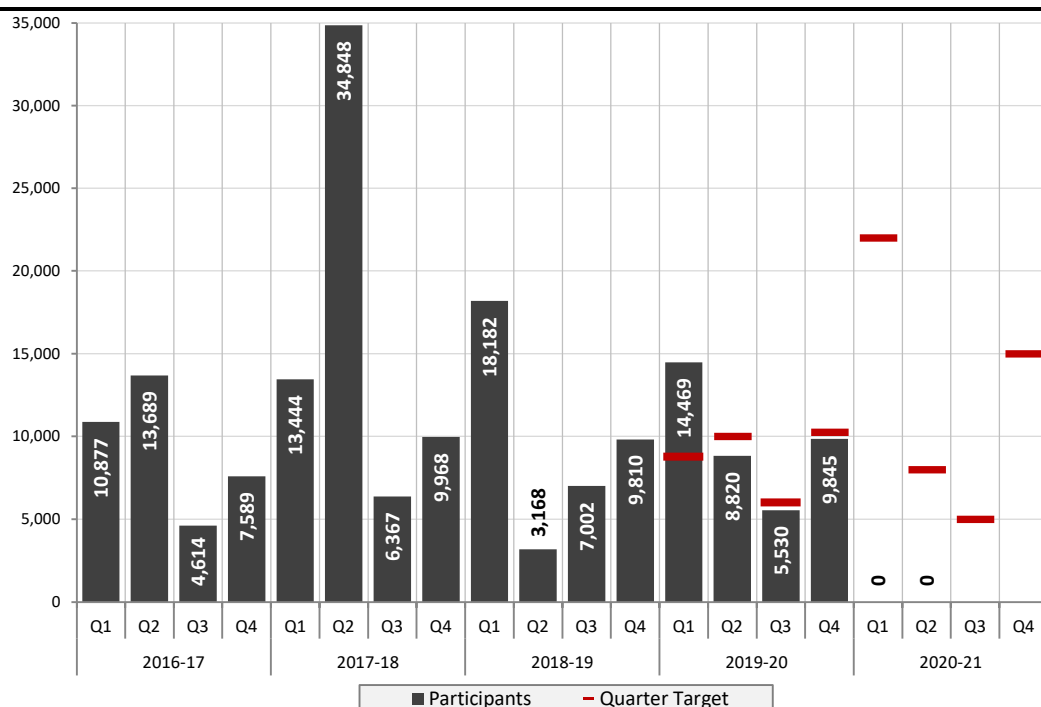


- This service remains closed at this time, after closing to the public on 21st March 2020 due to COVID-19 restrictions.
- Kelpies tours recommenced on 7 November.

32

Participation in programmed activity at the Helix

Indicator flagging (against target)	n/a
Annual target	50,000
Year-to-date (participation)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ n/a% - 23,289
Current quarter (vs equivalent quarter last year)	↓ n/a% - 8,820



- No events have taken place on the Helix site since the lockdown in March 2020 due to COVID-19 restrictions.
- Work continues to once again offer programmed activity at the Helix in the near future.

Falkirk Community Trust: Organisational Performance

- *A strong, sustainable and valued organisation*

Indicator	2017/18 total	2018/19 total	2019/20 total	2020/21				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	3.46%	4.46%	4.01%	1.69%	1.59%			
Staff Turnover – cumulative	11.4% equates to 56 staff	13.9% equates to 67 staff	10.8% equates to 54 staff	2.6% equates to 12 staff	Not yet available			
Number of Accidents involving staff and customers	367	466	365	1	2			
Number of complaints and formal enquiries received and dealt with	89	63	64	TBC	TBC			
Number of hits on Trust website	754,109	819,592	849,428	41,792	134,585			

Sickness Absence

Sickness absence for Q1 20-21 was lower than normal with 1.69% of working days being lost, equating to 512 absence days. This compares to a rate of 4.84% and 1,486 days lost in Q1 last year. Q1 covers the first 3-month period of 20-21 where the majority of Trust staff were placed on furlough.

Sickness absence rates for Q2 20-21 followed a similar pattern with and majority of staff remaining on furlough. 1.59% of days were lost due to sickness absence, equating to 484 absence days. The same Q2 period last year had totals of 3.47% absence and 1,011 absence days.

The Trust remains committed to further reducing staff absence rates.

Staff Turnover and Headcount

The rate of staff turnover at the end of Q1 20-21 was 2.6%, equating to a total of 12 leavers. This was a reduction on the same quarter last year which had totals of 4.2% equating to 20 leavers. This appears to show that fewer than normal staff left the Trust during the first quarter of 20-21.

Figures for staff turnover for the Q2 20-21 period were unavailable at time of writing and will be included in the next quarterly performance report.

The Trust's headcount at 30th September 2020 was 476 employees working a total of 11,645 hours per week. This equates to 317 FTE (full-time equivalent) staff. This headcount is split between 170 full-time and 170 part-time staff, with 450 positions being permanent and the remaining 26 positions being temporary posts. These are all reductions in the overall staff establishment compared to this same end-Q2 position last year, reflecting the changes resulting from Covid-19.

- 2.9% reduction in headcount, equivalent to 14 fewer employees;
- 4.7% reduction in FTEs (-16 FTEs);
- 4.5% reduction in total weekly hours worked (-553 hours per week);
- 9.1% decrease in full-time positions (-17 posts);
- 1.0% increase in part-time positions (+3 posts);
- 2.0% (+9 positions) increase in permanent positions;
- 46.9% (-23) decrease in temporary posts.

Accidents Reported

A total of 1 accident involving staff and customers was reported to the Trust's Health, Safety and Risk Management Group during Q1 20-21, a decrease of 123 (-99.2%) compared to the same quarter last year. This one accident involved a member of Trust staff.

Q2 20-21 was similar with a total of 2 accidents, 113 fewer (-98.3%) than Q2 last year. Both this accident involved members of the public and customers.

Complaints Received.

Statistics regarding complaints and formal enquiries received and dealt with during Q1 and Q2 are unable to be reported at this time due to a technical issue with the Trust's complaint's recording system. These figures will be provided at a later date.

Website Performance

Trust website traffic during Q1 20-21 was significantly lower than the same quarter last year with 41,792 sessions, a 79.5% decrease (-161,835 sessions) compared to Q1 last year. There were 101,877 page views during Q1, a 82.9% decrease and equivalent to 494,651 fewer page views for the 3-month period. These website visits were carried out by 28,741 unique visitors (-73.3% on Q1 last year), with 25,886 being new visitors to the website. Average session duration was 1m37sec. These reductions in website use are unsurprising being the initial 3-months when the majority of Trust services and venues were closed resulting from Covid-19.

Use of the Trust's website increased significantly during the Q2 19-20 period compared to the preceding quarter, but remained slightly lower than the same Q2 last year. Website sessions of 134,585 were 33.6% (-68,154) compared to Q2 last year. Page views totalled 326,458, a significant decrease compared to the same quarter last year but a 200.12% increase compared to Q1 this year. Website visits were carried out by 82,226 unique visitors (-31.3% on Q2 last year), with 77,690 being new visitors and 4,536 returning users. Average session duration was 1m37s. Website performance during Q2 shows a return towards levels of visitors more similar to pre-Covid levels.

The Trust's social media channels remain the main platform to reach and engage with customers during Covid-19. From August to October the main objective has been to continue to inform and update the community about how COVID-19 is affecting access to Trust services and public spaces, although more facilities have begun to open within this period with communications informing customers of the process involved. This has included information on getting venues ready, highlighting new measures in place to keep everyone safe and to instil key messages with customers in advance of future visits.

- Social Media has continued to grow with the vast majority of channels benefiting from a consistent stream of content which has been aided by the reopening of facilities.
- The Kelpies/Helix and FCT accounts are the highest reaching pages.
- Reopening announcements remain the top performing posts across all Trust social accounts.
- An engagement rate of 6% is considered high by industry standards. August saw 17 posts achieving a 9% and over engagement rate and September another 48 posts reaching a 9% plus engagement rate.

The 'TeamTalk' central resource point for staff providing updates on opening plans and general information continues to be well used, both by those working and also employees on furlough leave. In recent months the pages have included updates and formal statements regarding progress of reopening plans along with guidance and information to aid the return to work for many staff who may have been on furlough for several months. From the 1st of August TeamTalk has had 836 page views with 624 unique page views. The most visited page has been the news section with 323 pageviews in total since the 1st of August. Mondays and Fridays are the most popular days for staff visiting the site suggesting they could be checking the site on a weekly basis and after Scottish Government announcements.

Four stakeholder e-newsletters have been sent out to ensure our key contacts remain informed on Trust related issues; specifically providing updates on our recovery plan while continuing to share news on the good work being carried out. The open rates continue to achieve between 40-52%, which is a consistent rate suggesting our stakeholders are regularly opening and consuming the information provided.

The online resource platform, created in consultation with Falkirk Council's Health & Social Care Services for the purposes of supporting their harder to reach groups, contains a large number of support resources and saw the highest engagement in June and July. This resource created by Trust staff was promoted via Falkirk Council channels as well as via Trust platforms. These pages will be continue to be developed.