

Falkirk Community Trust

Subject: April 2019 – March 2020 12-month Performance Report

Meeting: Audit and Performance Sub-Group

Date: 14th May 2020

Author: Team Leader Performance Review

1. Introduction

- 1.1 This is the 2019-20 year-end report on Falkirk Community Trust's performance indicators, covering the 12-month financial period April 2019 to March 2020. This report flags current performance, relevant current activity and planned action in support of the Trust's strategic objectives.

2. Performance Statement




- 2.1 The following report aims to provide a clear and concise overview of the Trust's quarterly performance, via 32 indicators:

- each indicator is presented in the form of a chart, with accompanying contextual commentary providing a more detailed description;
- charts detail usage – i.e. 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, providing an at-a-glance measure of performance, based on year-end performance against target.

- 2.2 Information presented numerically alongside each chart includes:

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

- 2.3 The flagging status at year-end 2019-20 is as follows:

Green 	This PI is on or above target (at or above target)	There are 11 green-flagged indicators
Amber 	This PI is slightly below target though performance may be improving (0-10% below target)	There are 10 amber-flagged indicators
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 11 red-flagged indicators

- 2.4 Compared to the end-Q3 position, at end-Q4 there were six fewer green-flagged indicators, two additional amber-flagged indicator, and four additional red-flagged indicator.

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

3. Performance Analysis – Overview

- 3.1 Covid-19 closures of Trust venues affected both quarter four and overall 2019-20 year-end performance. This shutdown of Trust operations had a significant impact on usage across the Trust and negatively affected indicator flaggings at year-end.
- 3.2 Overall performance for quarter four 2019-20 was down on last year. This quarter covered the months of January and February when business was as normal. Most Trust venues then closed from 18th March as the Covid-19 pandemic affected the UK, with UK government stipulating the closure of many customer and public services. With almost all of the Trust's customer-facing and income-generating venues and services ceasing operation, the effect on usage and income for quarter four and the 2019-20 year overall has been significant. Our Parks and Open Spaces have remained open to the public, however no paid for or recorded activity has taken place during this time.
- 3.2 Performance for the 2019-20 year overall was mixed. Prior to the impact of Covid-19 closures, 17 of 32 indicators had been on course to achieve or exceed target at year-end. However, this dropped to only 11 of 32 indicators being green-flagged at end-Q4. It's difficult to determine what the year-end outcome would have been had the Covid-19 situation not developed. At year-end two-thirds (21 of 32) of indicators failed to achieve their annual targets for usage, being amber or red-flagged against target.
- 3.3 The key year-end performance highlights against target for the 2019-20 year include:
- Participants in Programmed Activity at the Helix, 110.5% of target achieved;
 - Admissions to Stenhousemuir Health & Fitness, 109.0% of target achieved;
 - Admissions to Muiravonside Country Park, 108.9% of target achieved;
 - Sports Development Participant Sessions, 106.8% of target achieved;
 - Outdoor Activities Participant Sessions, 106.1% of target achieved;
 - Active Schools Distinct Participants, 103.5% of target achieved;
 - Participants in Cultural Services Activities, 102.6% of target achieved.
- 3.4 Areas where performance was lower than expected against target for 2019-20 include:
- Visits to Kinneil Museum, 55.4% of target achieved;
 - Admissions to Neighbourhood Sports Centres, 72.2% of target achieved;
 - Visits to the Helix, 75.0% of target achieved;
 - Admissions to Bo'ness Recreation Centre, 77.1% of target achieved;
 - Admissions to the Hippodrome, 79.0% of target achieved;
 - Usage of Public Access Terminals in libraries, 81.4% of target achieved;
 - Health & Fitness Step Forth Walking Programme participation, 82.9% of target achieved.
- 3.5 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/>
- 3.6 A report on the 3-month period April - June 2020 will be made at the next meeting of the sub group on 20th August 2020.

4. 2020-21 Quarter One & Covid-19

- 4.1 Entering the 2020-21 quarter one period, all Trust facilities and services remain closed due to Covid-19, with only parks and open spaces remaining open for public use. It is unclear when Trust facilities and services will be able to reopen. The Trust has submitted its application via the HMRC to the Job Retention Scheme and focus is now on looking ahead and planning the next phase of the Trust's recovery plan, with a view to reopening.

- 4.2 The Trust's reopening will of course be dependent on Government advice in relation to how and when this will be possible. Trust staff will continue to participate with industry groups and agencies to consider what the future of the Trust's services may look like.

5. Recommendation

5.1 Directors are asked to note:

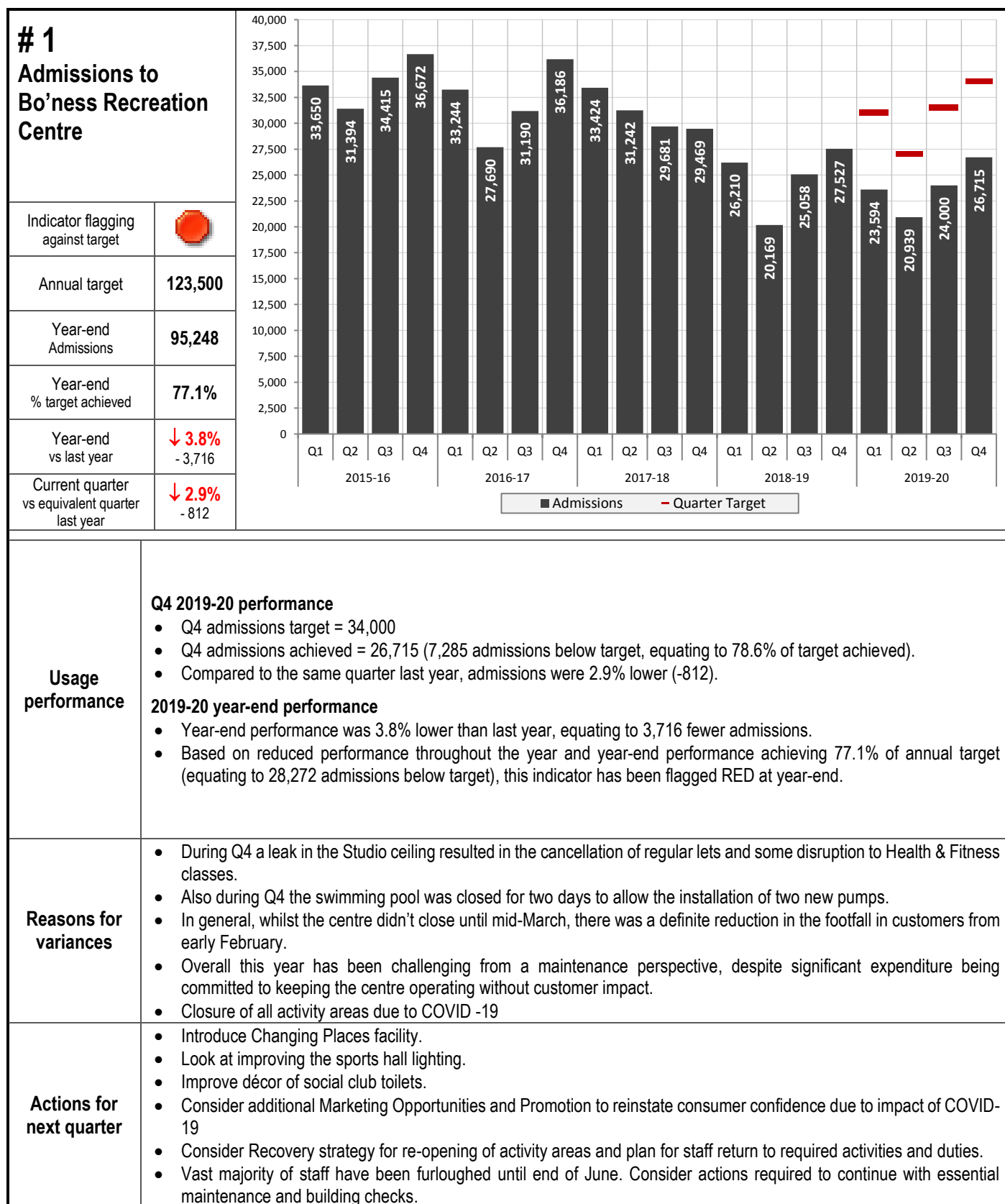
- Progress made throughout the fourth quarter of 2019-20;
- Performance at year-end 2019-20;
- The recovery planning that is underway with a view on how and when the Trust's facilities and services can reopen and in what format;
- Actions to address areas requiring improvement in the forthcoming year.

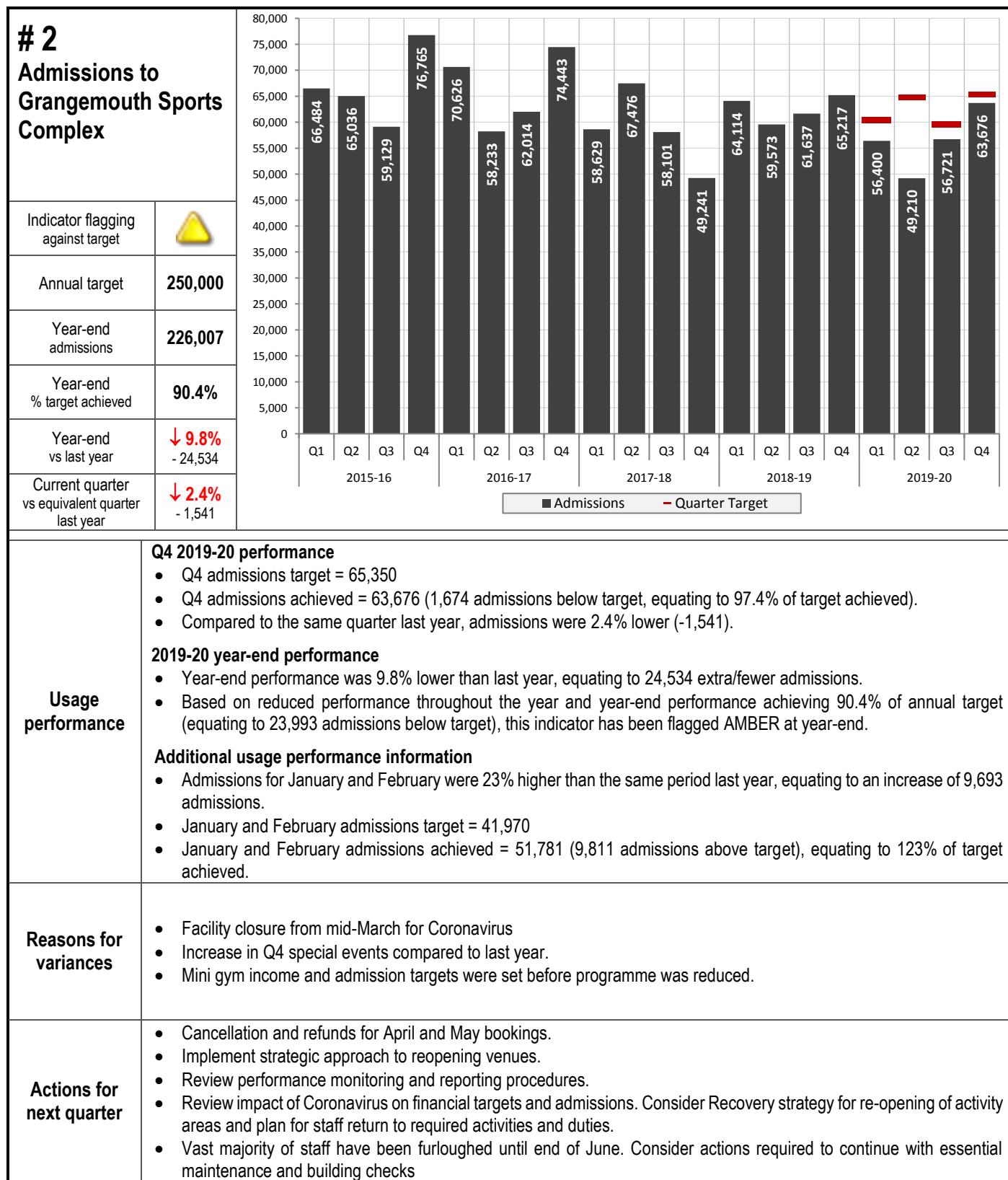
A handwritten signature in black ink, appearing to read 'Alistair Mitchell'.

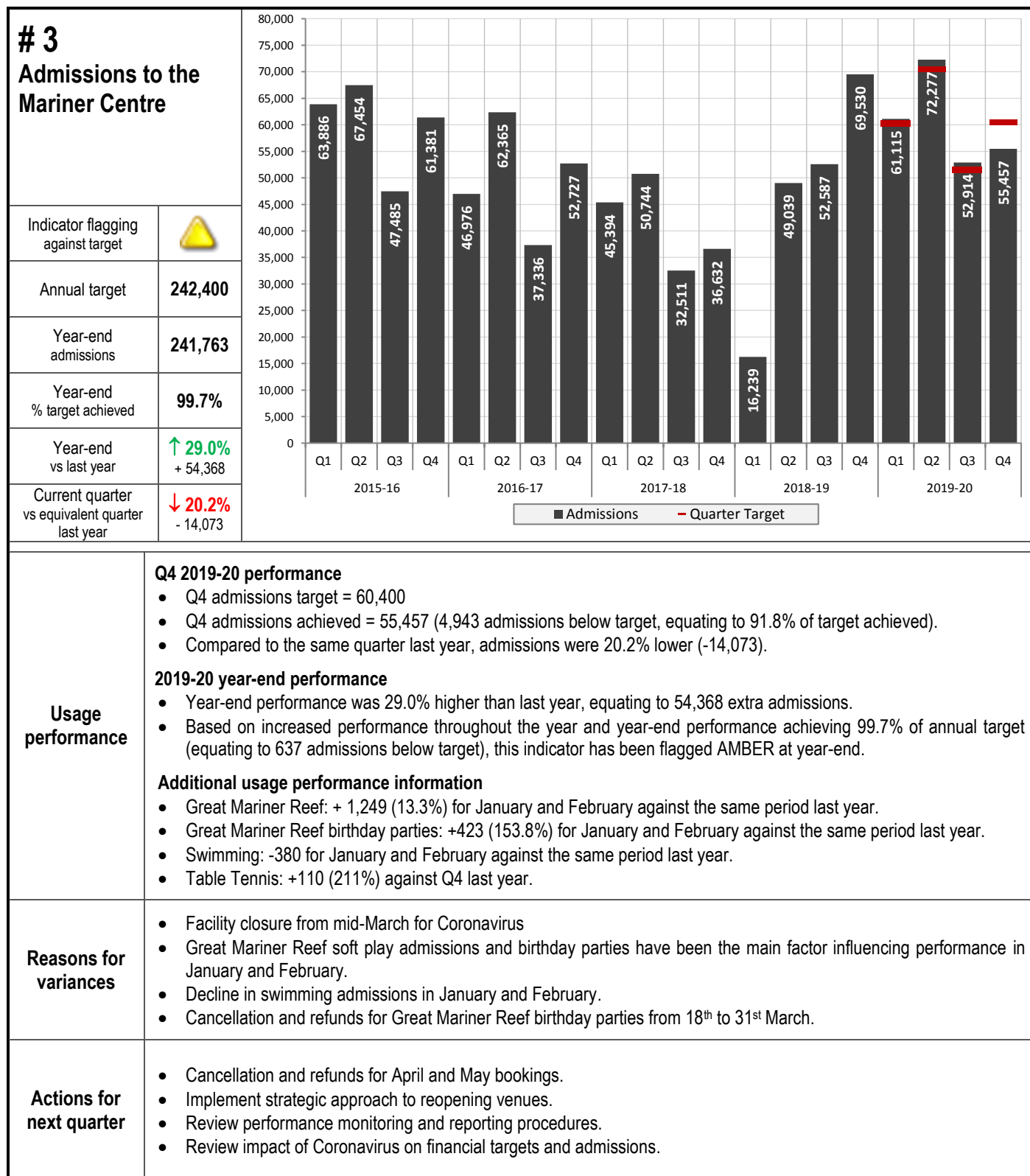
Alistair Mitchell
Team Leader Performance Review

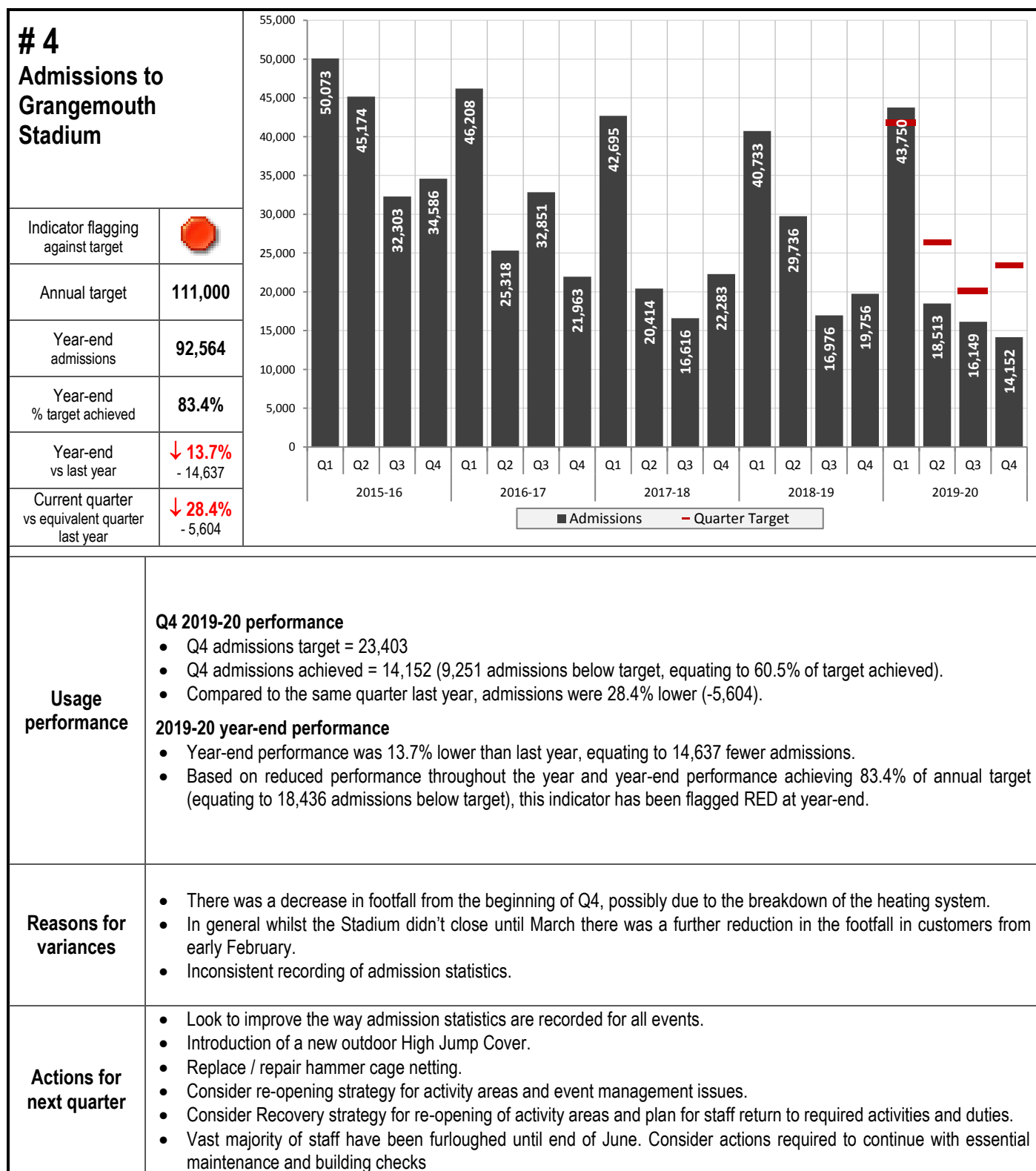
Table 1: Summary of indicator flagging against ANNUAL target at year-end 2019-20

Indicator	% annual target achieved at year-end	Indicator flagging against annual target			
		End-Q1	End-Q2	End-Q3	Year-end
1. Admissions to Bo'ness Recreation Centre	77.1%				
2. Admissions to Grangemouth Sports Complex	90.4%				
3. Admissions to the Mariner Centre	99.7%				
4. Admissions to Grangemouth Stadium	83.4%				
5. Admissions to Bo'ness Health & Fitness	91.4%				
6. Admissions to Grangemouth Health & Fitness	89.1%				
7. Admissions to Mariner Health & Fitness	101.3%				
8. Admissions to Stenhousemuir Health & Fitness	109.0%				
9. Admissions to Health & Fitness combined	98.1%				
10. Health & Fitness Step Forth Walking Programme participation	82.9%				
11. Admissions to Neighbourhood Sports Centres	72.2%				
12. Out of hours admissions to Community Use High Schools	85.9%				
13. Rounds of golf played	91.7%				
14. Visits to Muiravonside Country Park	108.9%				
15. Sport Development participant sessions	106.8%				
16. Active Schools distinct participants	103.5%				
17. Active Schools participant sessions provided	98.2%				
18. Active borrowers at public libraries	95.3%				
19. Issues from public libraries	100.1%				
20. Visits to public libraries	95.1%				
21. Usage of public access terminals in libraries	81.4%				
22. Resources added to library stock – adult	144.4%				
23. Resources added to library stock – junior	139.3%				
24. Admissions to Falkirk Town Hall	86.6%				
25. Admissions to the Hippodrome	79.0%				
26. Participants in Cultural Services activities	102.6%				
27. Visits to Callendar House	96.4%				
28. Visits to Kinneil Museum	55.4%				
29. Outdoor Activities participant sessions	106.1%				
30. Visits to the Helix	75.0%				
31. Kelpies Tour tickets sold	90.1%				
32. Participants in programmed activity at the Helix	110.5%				






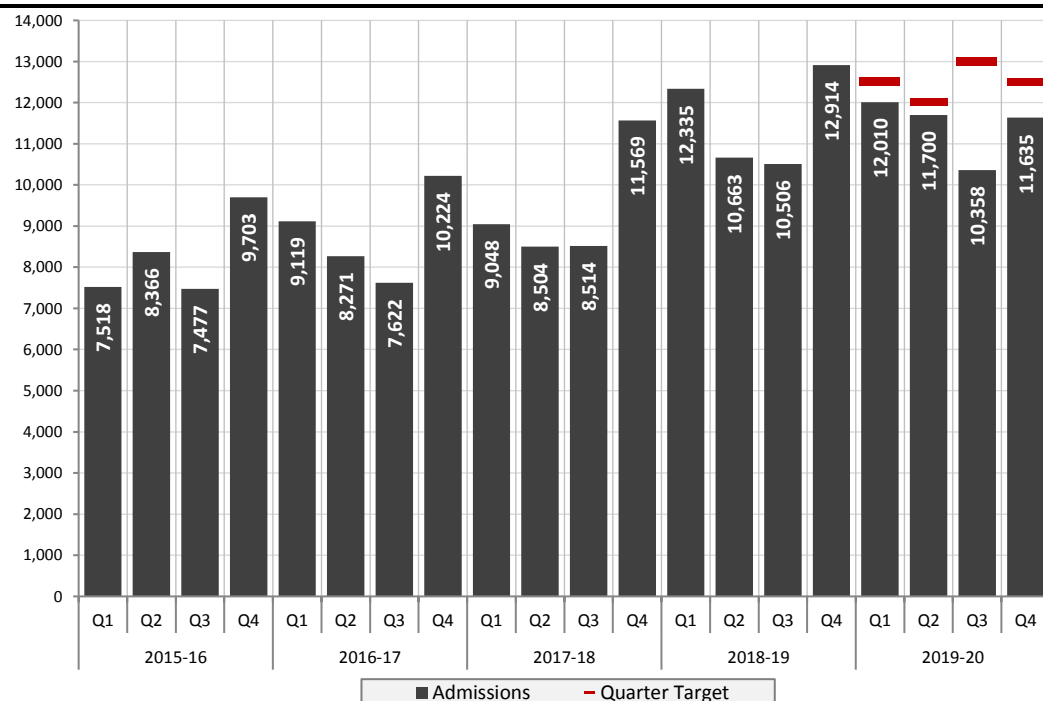




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Admissions to Bo'ness Health & Fitness

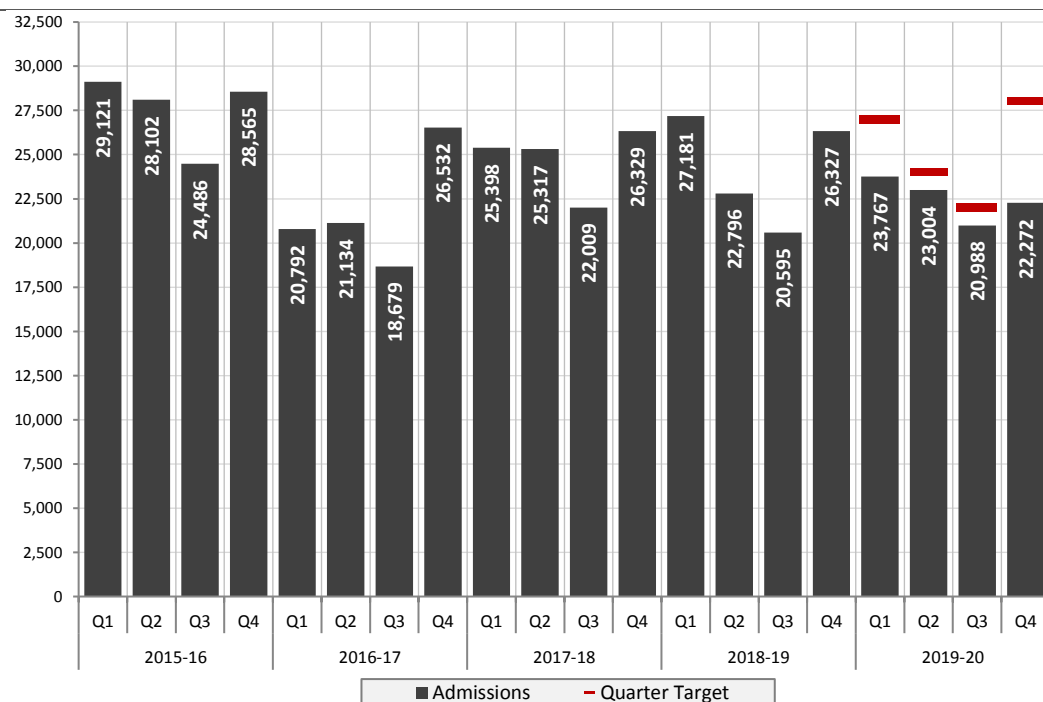
Indicator flagging against target	
Annual target	50,000
Year-end admissions	45,703
Year-end % target achieved	91.4%
Year-end vs last year	↓ 1.5% - 715
Current quarter vs equivalent quarter last year	↓ 9.9% - 1,279



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Admissions to Grangemouth Health & Fitness

Indicator flagging against target	
Annual target	101,000
Year-end admissions	90,031
Year-end % target achieved	89.1%
Year-end vs last year	↓ 7.1% - 6,868
Current quarter vs equivalent quarter last year	↓ 15.4% - 4,055



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Admissions to Mariner Health & Fitness

Indicator flagging against target



Annual target

47,000

Year-end admissions

47,615

Year-end % target achieved

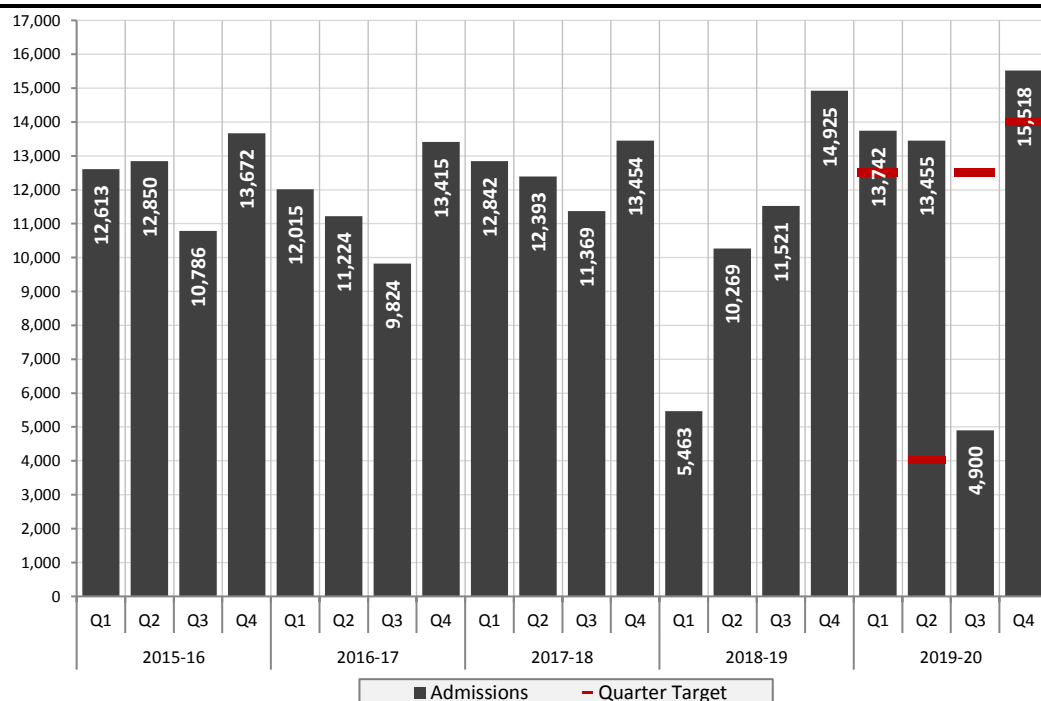
101.3%

Year-end vs last year

↑ 12.9%
+ 5,437

Current quarter vs equivalent quarter last year

↑ 4.0%
+ 593



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Admissions to Stenhousemuir Health & Fitness

Indicator flagging against target



Annual target

101,000

Year-end admissions

110,100

Year-end % target achieved

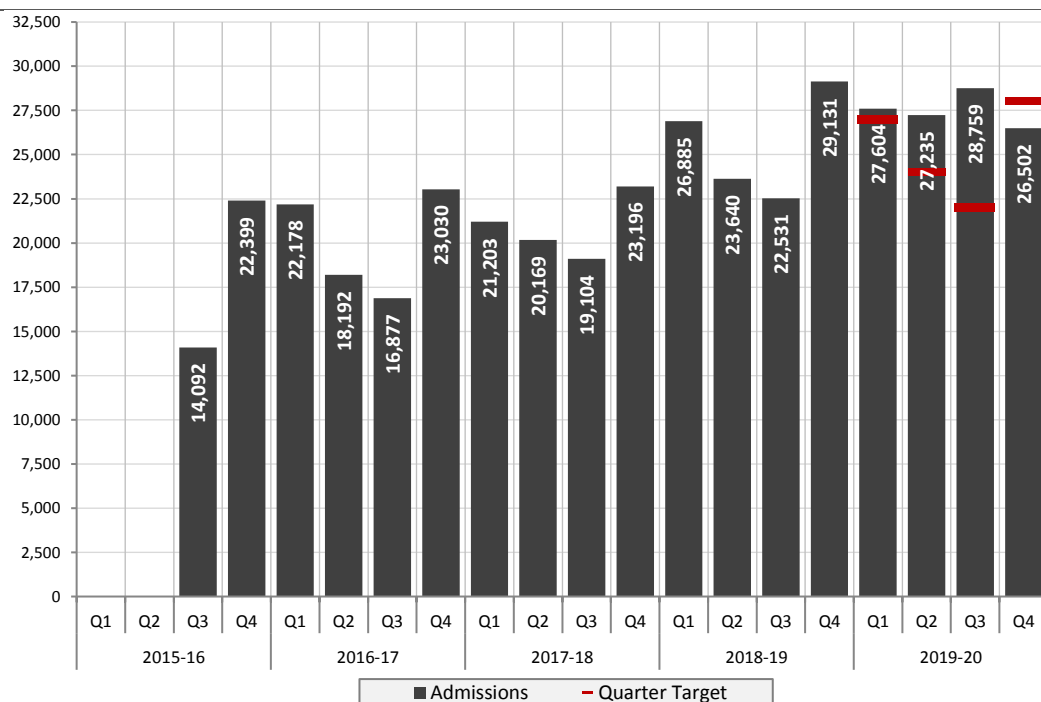
109.0%

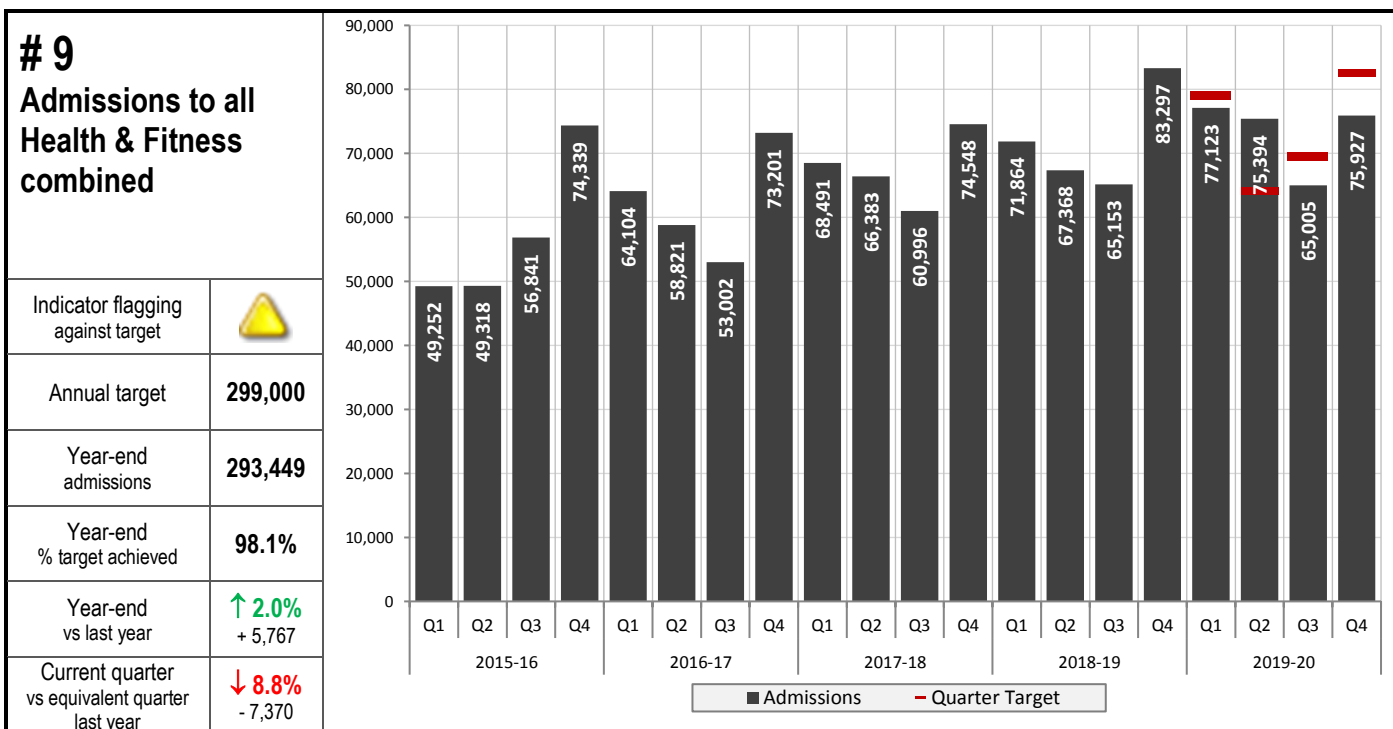
Year-end vs last year

↑ 7.7%
+ 7,913

Current quarter vs equivalent quarter last year

↓ 9.0%
- 2,629





Usage performance

Bo'ness Health & Fitness (PI#5)

- Q4 admissions target = 12,500
- Q4 admissions achieved = 11,635 (-865 admissions below target, equating to 93.1% of target achieved).
- Compared to the same quarter last year, admissions were 9.9% lower (-1,279).
- Year-end performance was 1.5% lower than last year, equating to 715 fewer admissions.
- Based on reduced performance throughout the year and year-end performance achieving 91.4% of annual target (equating to 4,297 admissions below target), this indicator has been flagged AMBER at year-end.

Grangemouth Health & Fitness (PI#6)

- Q4 admissions target = 28,000
- Q4 admissions achieved = 22,272 (5,728 admissions below target, equating to 79.5% of target achieved).
- Compared to the same quarter last year, admissions were 15.4% lower (-4,055).
- Year-end performance was 7.1% lower than last year, equating to 6,868 fewer admissions.
- Based on reduced performance throughout the year and year-end performance achieving 89.1% of annual target (equating to 10,969 admissions below target), this indicator has been flagged RED at year-end.

Mariner Health & Fitness (PI#7)

- Q4 admissions target = 14,000
- Q4 admissions achieved = 15,518 (1,518 admissions above target, equating to 110.8% of target achieved).
- Compared to the same quarter last year, admissions were 4.0% higher (+593).
- Year-end performance was 12.9% higher than last year, equating to 5,437 extra admissions.
- Based on increased performance throughout the year and year-end performance achieving 101.3% of annual target (equating to 615 admissions above target), this indicator has been flagged GREEN at year-end.

Stenhousemuir Health & Fitness (PI#8)

- Q4 admissions target = 28,000
- Q4 admissions achieved = 26,502 (1,498 admissions below target, equating to 94.7% of target achieved).
- Compared to the same quarter last year, admissions were 9.0% lower (-2,629).
- Year-end performance was 7.7% higher than last year, equating to 7,913 extra admissions.
- Based on increased performance throughout the year and year-end performance achieving 109.0% of annual target (equating to 9,100 admissions above target), this indicator has been flagged GREEN at year-end.

All Health & Fitness venues combined (PI#9)

- Q4 admissions target = 82,500
- Q4 admissions achieved = 75,927 (6,573 admissions below target, equating to 92.0% of target achieved).
- Compared to the same quarter last year, admissions were 8.8% lower (-7,370).
- Year-end performance was 2.0% higher than last year, equating to 5,767 extra admissions.
- Based on increased performance throughout the year and year-end performance achieving 98.1% of annual target (equating to 5,551 admissions below target), this indicator has been flagged AMBER at year-end.

Additional usage performance information


- Mariner had a strong finish in terms of usage as expected following the major redevelopment.

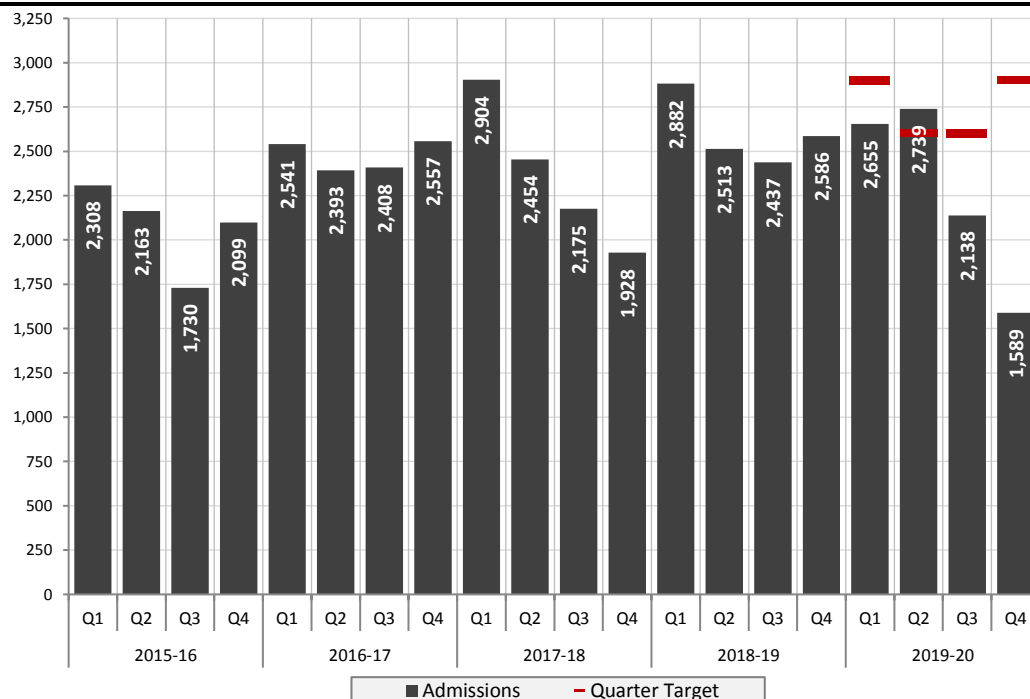
	<ul style="list-style-type: none"> • Stenhousemuir performed well in terms of usage, benefitting from the Mariner gym redevelopment as customers were redirected to this location. • Overall health & fitness usage has been strong this year, especially considering that the Mariner refurbishment resulted in a 20-week closure of that Health & Fitness facility. This reflects the overall usage growth across the year, across all Health & Fitness venues.
Reasons for variances	<ul style="list-style-type: none"> • Successful membership campaigns this financial year demonstrating increased sales from the previous year. • Generally selling more memberships throughout the non-campaign months, due to increased marketing / social media • Teams are working exceptionally well and gain consistently positive feedback as well as helping to identify areas for improvement. • Whilst Mariner only opened on 31st January, it has supported the successful finish to the 2019-20 year. • Closure of all activity areas due to COVID-19 pandemic
Actions for next quarter	<ul style="list-style-type: none"> • Continued monitoring and evaluating Bo'ness usage which has dropped compared to last year. Bo'ness is a facility that requires investment in areas like toilets / changing rooms so we need to ensure these aspects are not connected to a reduction in usage. Whilst the usage is a concern, income has increased. • As above, continue to monitor Grangemouth usage. Like Bo'ness income is at its highest ever. There is a need to ensure all customers are checking in via reception and that usage is 100% accurate. • The first quarter of the new financial year will be one of our most challenging ever. All membership direct debits have been frozen, so currently no income is being generated. • Recovery planning is currently ongoing to ensure facilities are prepared for reopening and rebuilding membership and income. Consider operational impact on access and movement around gym areas prior to re-opening. • Maintain contact with external service providers to ensure a smooth transition back to operational use when appropriate • Currently planning to launch Les Mills On Demand as soon as possible. This will enable customers to workout at home with Les Mills and for the Trust to gain 20% income of every membership sold.

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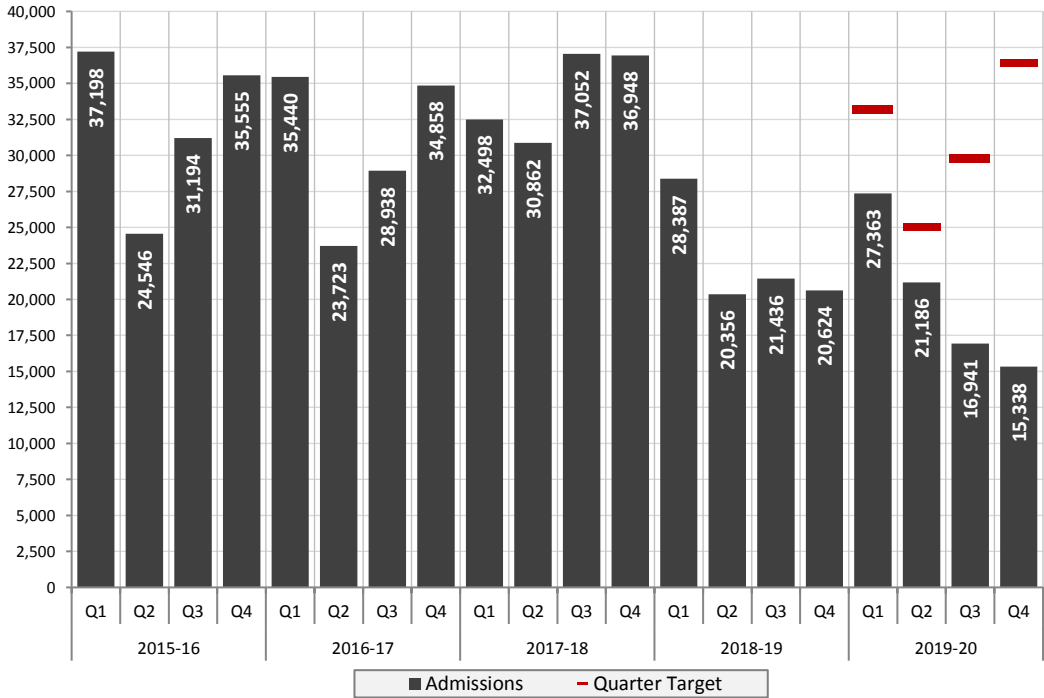

Health & Fitness

Step Forth Walking Programme participation

Indicator flagging against target	
Annual target	11,000
Year-end participation	9,121
Year-end % target achieved	82.9%
Year-end vs last year	↓ 12.4% - 1,279
Current quarter vs equivalent quarter last year	↓ 38.6% - 997



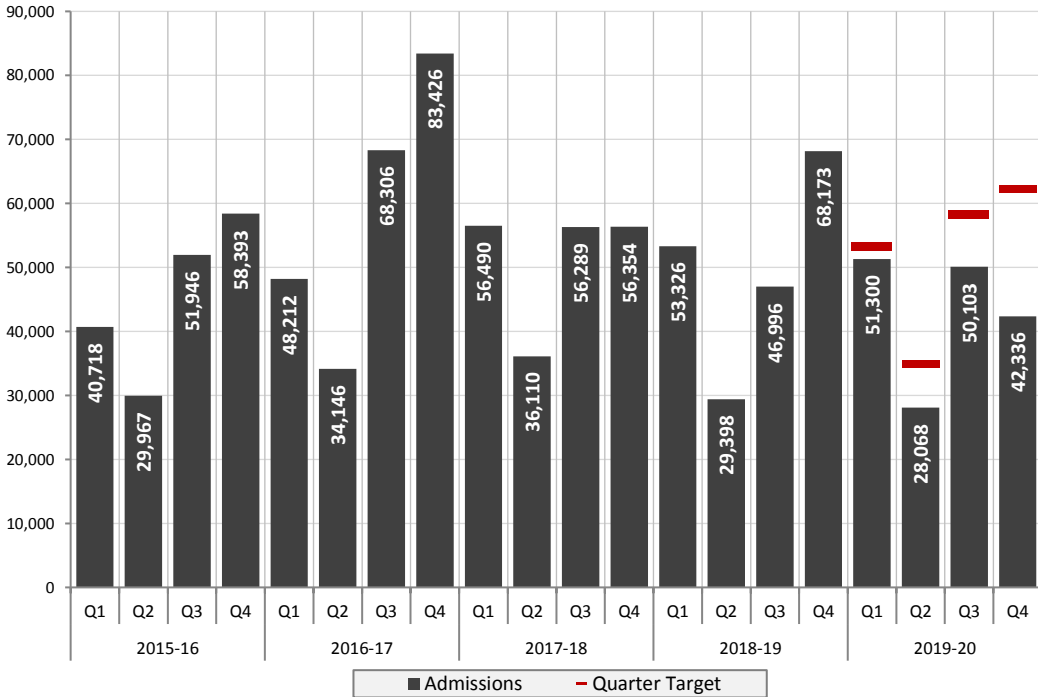

Usage performance	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 admissions target = 2,900 Q4 admissions achieved = 1,589 (1,311 admissions below target, equating to 54.8% of target achieved). Compared to the same quarter last year, admissions were 38.6% lower (-997). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 12.4% lower than last year, equating to 1,279 fewer admissions. Based on reduced performance throughout the year and year-end performance achieving 82.9% of annual target (equating to 1,879 admissions below target), this indicator has been flagged RED at year-end.
Reasons for variances	<ul style="list-style-type: none"> Scotland has had the “wettest Winter in 50 years” which significantly reduced walking numbers. Multiple back-to-back storms and three consecutive Mondays with cancelled activities equated to 24 cancelled walks. Q2 performance was the highest second quarter despite an inconsistent summer weather, and was due to excellent walk leaders keeping walkers engaged and promoting walks. Step Forth volunteers completed cancer awareness training and will gain more walkers living with cancer due to Macmillan Move More starting in the Forth Valley area. Walk volunteers also received CPD in first aid – this encourages a great team of volunteers very loyal to the Trust. Despite poor weather in Q4, Step Forth performed very well and is seen by users as a valuable service in Falkirk. Step Forth has been invited to multiple NHS “create” sessions and engaged many health professionals.
Actions for next quarter	<ul style="list-style-type: none"> Step Forth has been very highly regarded throughout Scotland. Our own Step Forth coordinator was asked to present at the annual Paths For All Walking Network in Stirling to educate other trusts and organisations on how to start and continue a successful buggy walking programme. Staff lead has been invited to quarterly health visitor meetings to promote buggy walks to new mums. Planning was in place to make the “Big Fit Walk” bigger and better in June by raising the awareness and profile of it, but this will be put on hold until next year. The Helix Connect walk has been updated to include Canada Wood, Lionthorn, Westquarter Glen and the canal to showcase more walks which connects to the Helix. This was due to commence in June. An annual walk leader meeting will be arranged to help volunteers coordinate together. There is better consistency across walks and in the way they promote them. The Trust Step Forth webpages have been updated making it a lot clearer to potential walkers about how to join a walking programme and where all walks are located. Review and update the Step Forth brochure making it more streamlined. This will be given to GPs, physios and mental health services throughout the year. Consider implications of lengthy closure on customer base and work on recovery planning to regain consumer confidence in service provision. Look at partnership working with Council services to access hard to reach and vulnerable customers. Potential redesign of service delivery for these groups to be considered due to impact and long term thinking for COVID-19 restrictions.

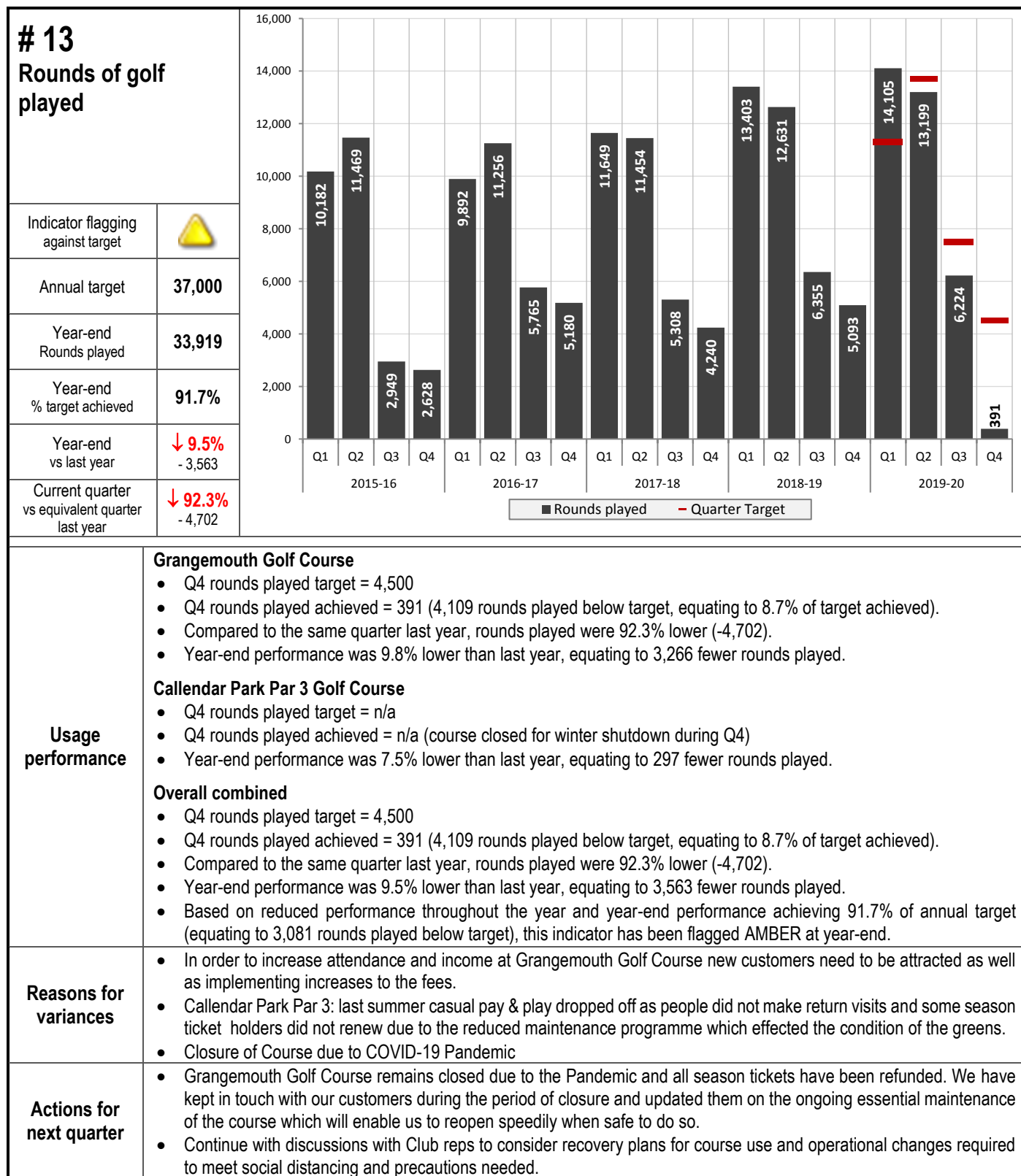
# 11 Admissions to Neighbourhood Sports Centres		 <table><caption>Admissions and Quarter Targets Data</caption><thead><tr><th>Year</th><th>Quarter</th><th>Admissions</th><th>Quarter Target</th></tr></thead><tbody><tr><td rowspan="4">2015-16</td><td>Q1</td><td>37,198</td><td>36,428</td></tr><tr><td>Q2</td><td>24,546</td><td>36,428</td></tr><tr><td>Q3</td><td>31,194</td><td>36,428</td></tr><tr><td>Q4</td><td>35,555</td><td>36,428</td></tr><tr><td rowspan="4">2016-17</td><td>Q1</td><td>35,440</td><td>36,428</td></tr><tr><td>Q2</td><td>23,723</td><td>36,428</td></tr><tr><td>Q3</td><td>28,938</td><td>36,428</td></tr><tr><td>Q4</td><td>34,858</td><td>36,428</td></tr><tr><td rowspan="4">2017-18</td><td>Q1</td><td>32,498</td><td>36,428</td></tr><tr><td>Q2</td><td>30,862</td><td>36,428</td></tr><tr><td>Q3</td><td>37,052</td><td>36,428</td></tr><tr><td>Q4</td><td>36,948</td><td>36,428</td></tr><tr><td rowspan="4">2018-19</td><td>Q1</td><td>28,387</td><td>36,428</td></tr><tr><td>Q2</td><td>20,356</td><td>36,428</td></tr><tr><td>Q3</td><td>21,436</td><td>36,428</td></tr><tr><td>Q4</td><td>20,624</td><td>36,428</td></tr><tr><td rowspan="4">2019-20</td><td>Q1</td><td>27,363</td><td>36,428</td></tr><tr><td>Q2</td><td>21,186</td><td>36,428</td></tr><tr><td>Q3</td><td>16,941</td><td>36,428</td></tr><tr><td>Q4</td><td>15,338</td><td>36,428</td></tr></tbody></table>	Year	Quarter	Admissions	Quarter Target	2015-16	Q1	37,198	36,428	Q2	24,546	36,428	Q3	31,194	36,428	Q4	35,555	36,428	2016-17	Q1	35,440	36,428	Q2	23,723	36,428	Q3	28,938	36,428	Q4	34,858	36,428	2017-18	Q1	32,498	36,428	Q2	30,862	36,428	Q3	37,052	36,428	Q4	36,948	36,428	2018-19	Q1	28,387	36,428	Q2	20,356	36,428	Q3	21,436	36,428	Q4	20,624	36,428	2019-20	Q1	27,363	36,428	Q2	21,186	36,428	Q3	16,941	36,428	Q4	15,338	36,428
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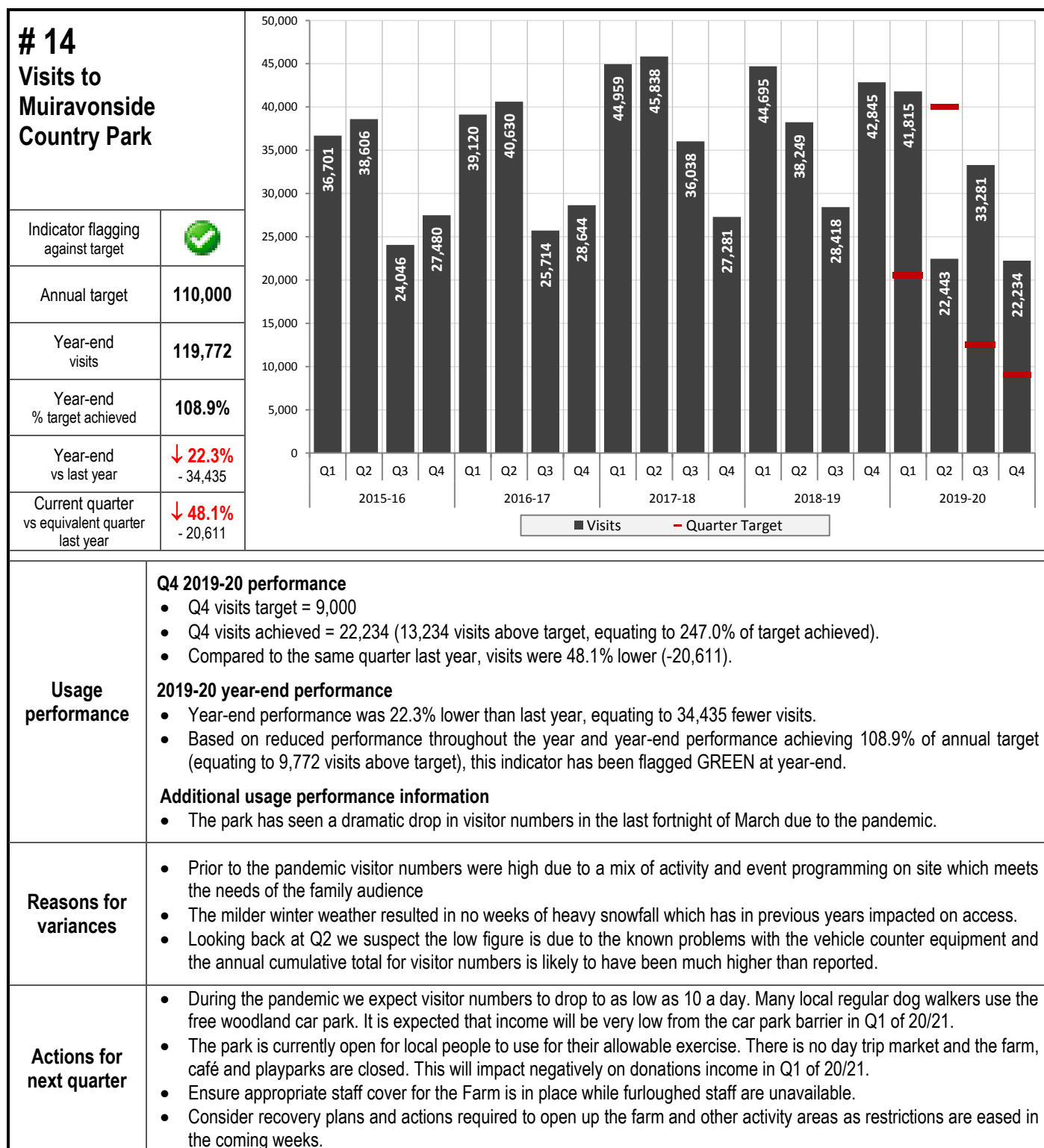
Usage performance	Q4 2019-20 performance <ul style="list-style-type: none">Q4 admissions target = 36,428Q4 admissions achieved = 15,338 (21,090 admissions below target, equating to 42.1% of target achieved).Compared to the same quarter last year, admissions were 25.6% lower (-5,286).
	2019-20 year-end performance <ul style="list-style-type: none">Year-end performance was 11.0% lower than last year, equating to 9,975 fewer admissions.Based on reduced performance throughout the year and year-end performance achieving 72.2% of annual target (equating to 31,172 admissions below target), this indicator has been flagged RED at year-end.

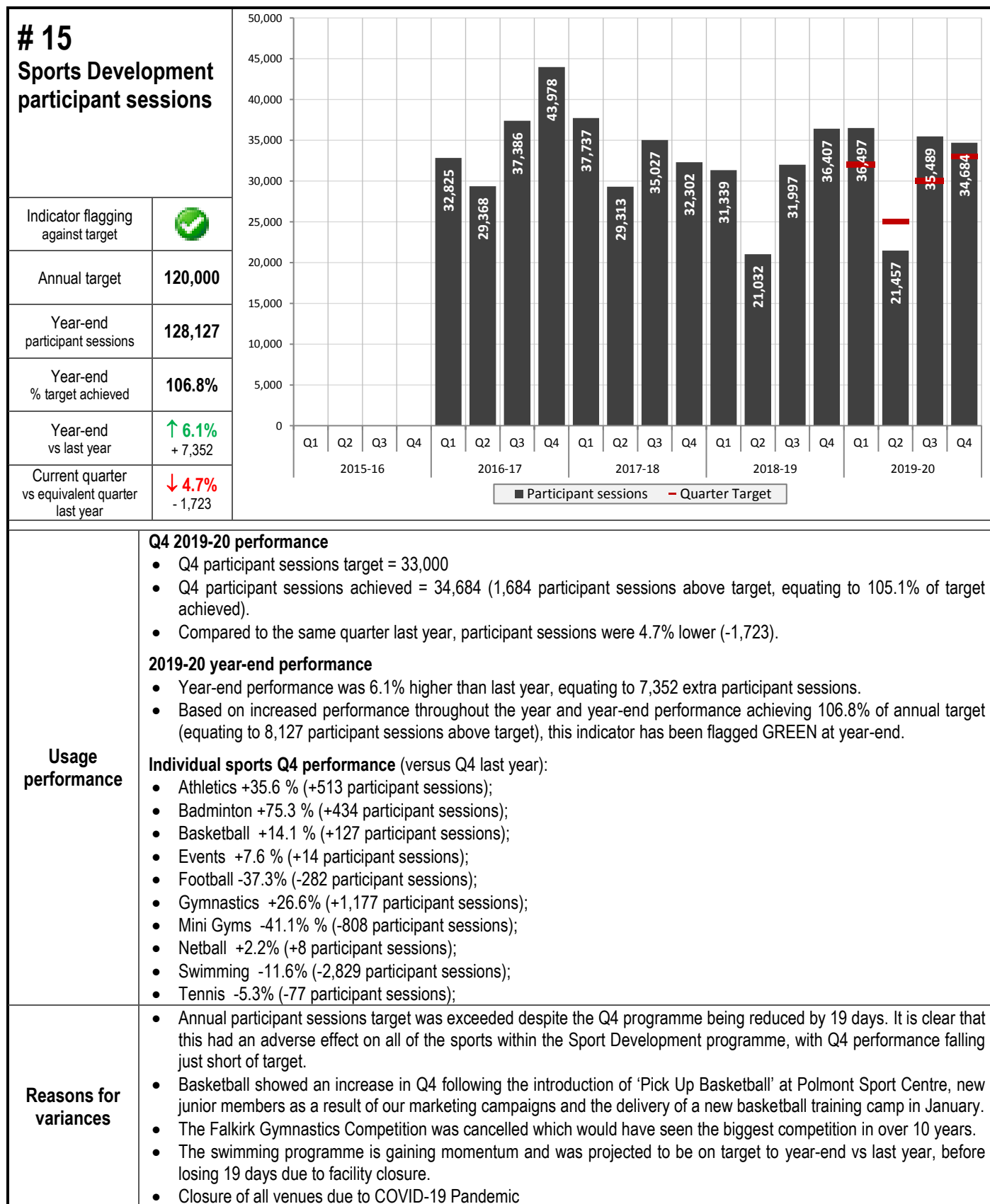
Reasons for variances	Individual centre Q4 admissions (versus Q4 last year): <ul style="list-style-type: none">Bankier Sports Centre +398.2% (+904 admissions);Denny Football Centre -34.1% (-580 admissions);Denny Sports Centre -34.1% (-1,759 admissions);Hallglen Sports Centre n/a% (-7,980 admissions) (centre closed for duration of Q4 this year);Polmont Sports Centre -14.4% (-801 admissions);Carron Gymnastics Centre n/a% (+4,930 admissions) (centre closed for duration of Q4 last year);Polmonthill Snowsports -30.3% (-1,398 admissions);
	<ul style="list-style-type: none">Bankier Sports Centre: increase due to Slimming World taking a let for every Saturday.Denny Football Centre: March had 3 weeks with no admissions due to current situation. No longer a Sunday booking as it was to be reduced to 1 hour by team, which was no longer financially viable, this equates to an admissions loss of 240 over the quarter for just 1 booking. Continued competition from the funded synthetic pitch at Dunipace Juniors has also had a negative impact.Denny Sports Centre: clubs started to close down mid-February (radio car club, fitness etc). Also no 11-a-side football recorded the whole of January and February due to high rainfall causing waterlogged pitches.Hallglen Sports Centre: closed for entirety of Q4, hence loss of admissions compared to same period last year.Polmont Sports Centre: admissions down due to clubs finishing late February – early March, however 90% of financial target reached.Polmonthill Snowsports: Q4 admissions down due to current situation but financially was on target for full year.Overall Neighbourhood Centre income was expectedly down for Q4 (-28.7%) but increased for the full year (+6.5%). Expenditure for full year dropped by £128k and recovery rate was up to 43.3%.Closure of all venues due to COVID-19 pandemic.

Actions for next quarter	<ul style="list-style-type: none">Re-engage with existing clubs and maintain contact over the closure period.Look at how social media can be used to maintain and attract new customer base.In conjunction with Sports Development, grow the programme at Carron Gymnastics Centre by looking at weekend use.Consider recovery and re-opening strategy for activity areasRe-engage with external contractors regarding Polmont Centre Initiative. Cancellation and refunds for April and May bookings.Implement strategic approach to reopening venues.Review performance monitoring and reporting procedures.
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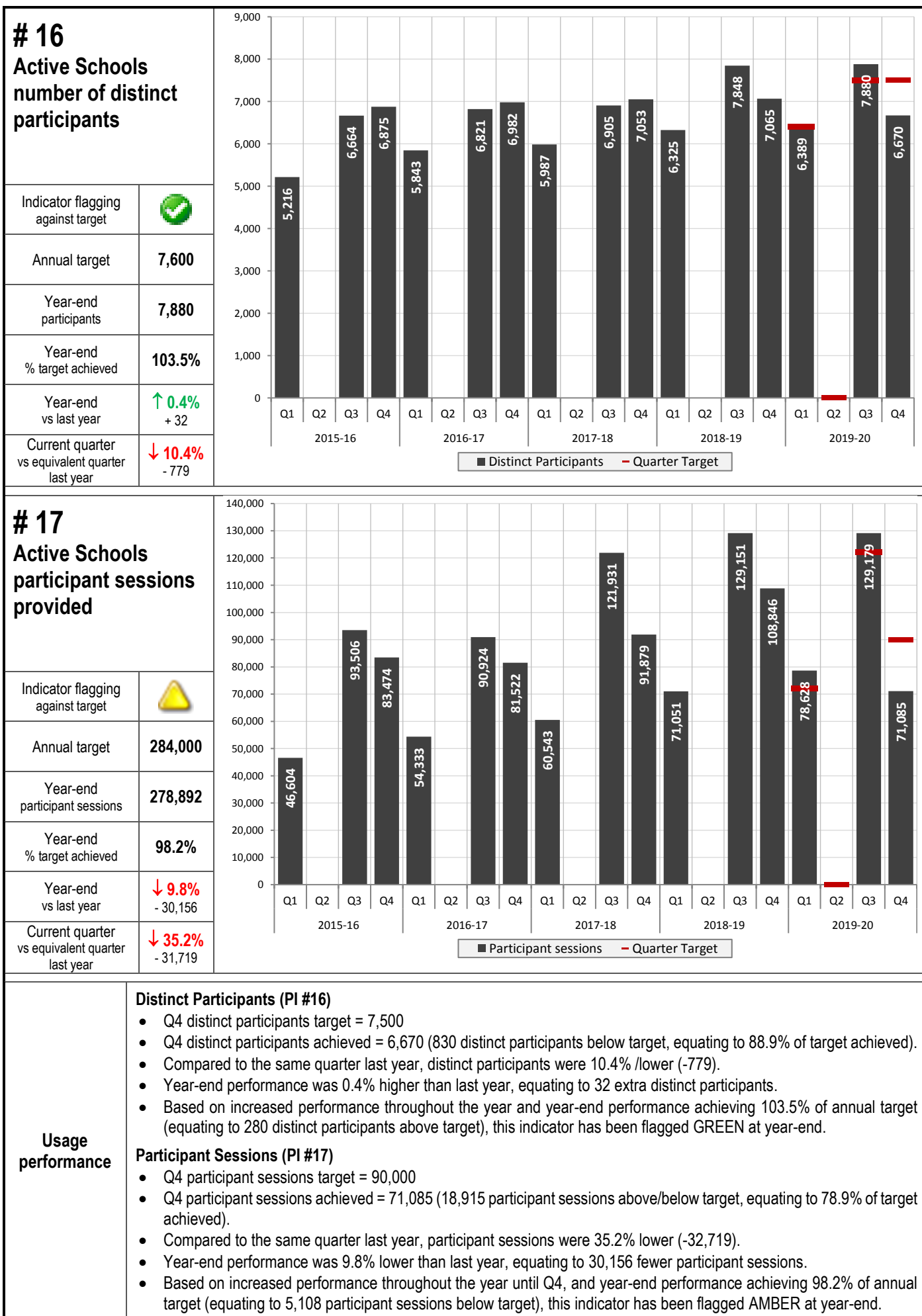
<div># 12</div> <div>Out of hours admissions to Community Use High Schools</div>		<div></div> <table><thead><tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>2015-16</td><td>40,718</td><td>29,967</td><td>51,946</td><td>58,393</td></tr><tr><td>2016-17</td><td>48,212</td><td>34,146</td><td>68,306</td><td>83,426</td></tr><tr><td>2017-18</td><td>56,490</td><td>36,110</td><td>56,289</td><td>56,354</td></tr><tr><td>2018-19</td><td>53,326</td><td>29,398</td><td>46,996</td><td>68,173</td></tr><tr><td>2019-20</td><td>51,300</td><td>28,068</td><td>50,103</td><td>42,336</td></tr></tbody></table> <div>■ Admissions - Quarter Target</div>		Q1	Q2	Q3	Q4	2015-16	40,718	29,967	51,946	58,393	2016-17	48,212	34,146	68,306	83,426	2017-18	56,490	36,110	56,289	56,354	2018-19	53,326	29,398	46,996	68,173	2019-20	51,300	28,068	50,103	42,336
	Q1		Q2	Q3	Q4																											
2015-16	40,718		29,967	51,946	58,393																											
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2019-20	51,300		28,068	50,103	42,336																											
Indicator flagging against target	<div></div>																															
Annual target	200,000																															
Year-end admissions	171,807																															
Year-end % target achieved	85.9%																															
Year-end vs last year	<div>↓ 13.2%</div> <div>- 26,086</div>																															
Current quarter vs equivalent quarter last year	<div>↓ 37.9%</div> <div>- 25,837</div>																															
Usage performance	<div>Q4 2019-20 performance</div> <ul style="list-style-type: none">Q4 admissions target = 62,135Q4 admissions achieved = 42,336 (19,799 admissions below target, equating to 68.1% of target achieved).Compared to the same quarter last year, admissions were 37.9% lower (-25,837). <div>2019-20 year-end performance</div> <ul style="list-style-type: none">Year-end performance was 13.2% lower than last year, equating to 26,086 fewer admissions.Based on reduced performance throughout the year and year-end performance achieving 85.9% of annual target (equating to 28,193 admissions below target), this indicator has been flagged RED at year-end. <div>Individual school Q4 admissions (versus Q4 last year):</div> <ul style="list-style-type: none">Braes High School -22.0% (-2,128 admissions);Denny High School -46.7% (-4,938 admissions);Falkirk High School -34.2% (-3,143 admissions);Grangemouth High School -49.3% (-4,892 admissions);St Mungos High School -29.8% (-4,806 admissions);																															
	<div>Reasons for variances</div> <ul style="list-style-type: none">Braes High School: loss due to swimming clubs having to cancel due to current situation.Denny High School: loss of swimming lessons (private and FCT). Also loss of two dance events (both two days) resulting in approx. 1,500 less admissions and £2k loss.Falkirk High School: loss of basketball admissions due to Covid-19, however pricing agreement with Fury has allowed financial target to be exceeded. Also swim club.St Mungos High School: loss of Trust swim lessons (largest block). One dance event cancelled which normally equates to 600 admissions and £1k income).It should also be noted that the deficit has been cut by £47.5k from last year – a total reduction of £260k since 2014/15.Total expenditure has been cut by £91.5k from last year which has allowed the recovery rate to climb from 66.8% (18/19) to 76.5% this year despite the fall in income from the early closure of our facilities.Closure of all venues due to COVID-19 Pandemic																															
	<div>Actions for next quarter</div> <ul style="list-style-type: none">Braes High School: continue project to allow full community access.Grangemouth High School: explore opportunity to create a community hub with existing partners and local football club.Denny High School: reconnect with lost groups due to Covid-19 and grow events for future quarters.St Mungos High School: work with Swim Team to ensure targeted usage of pool time for lessonsCreate a programme where public times can be targeted at each venue to increase usage by communities.Early discussions with Schools Management to consider a recovery plan for access to activity areas following COVID-19 restrictions.																															



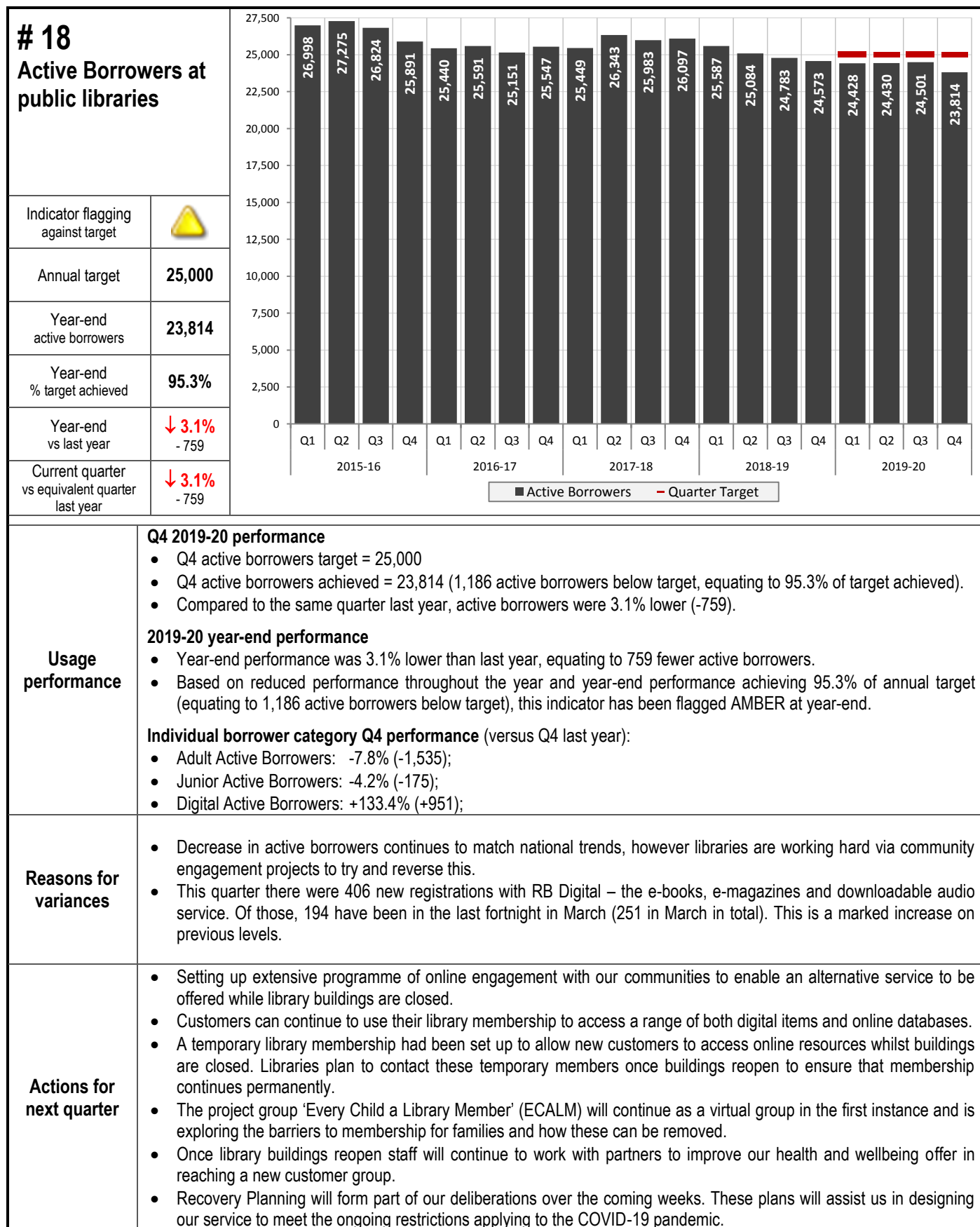


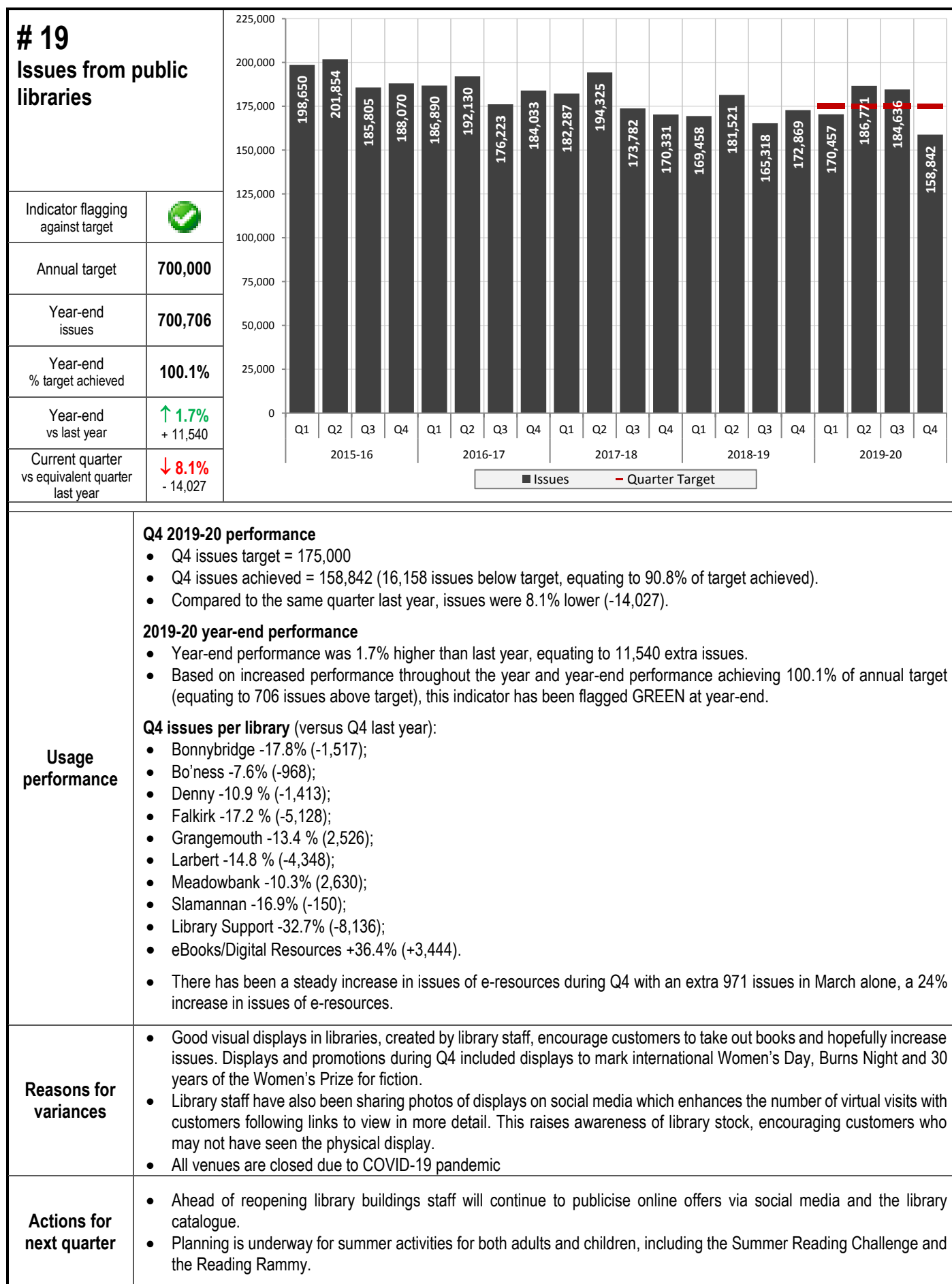


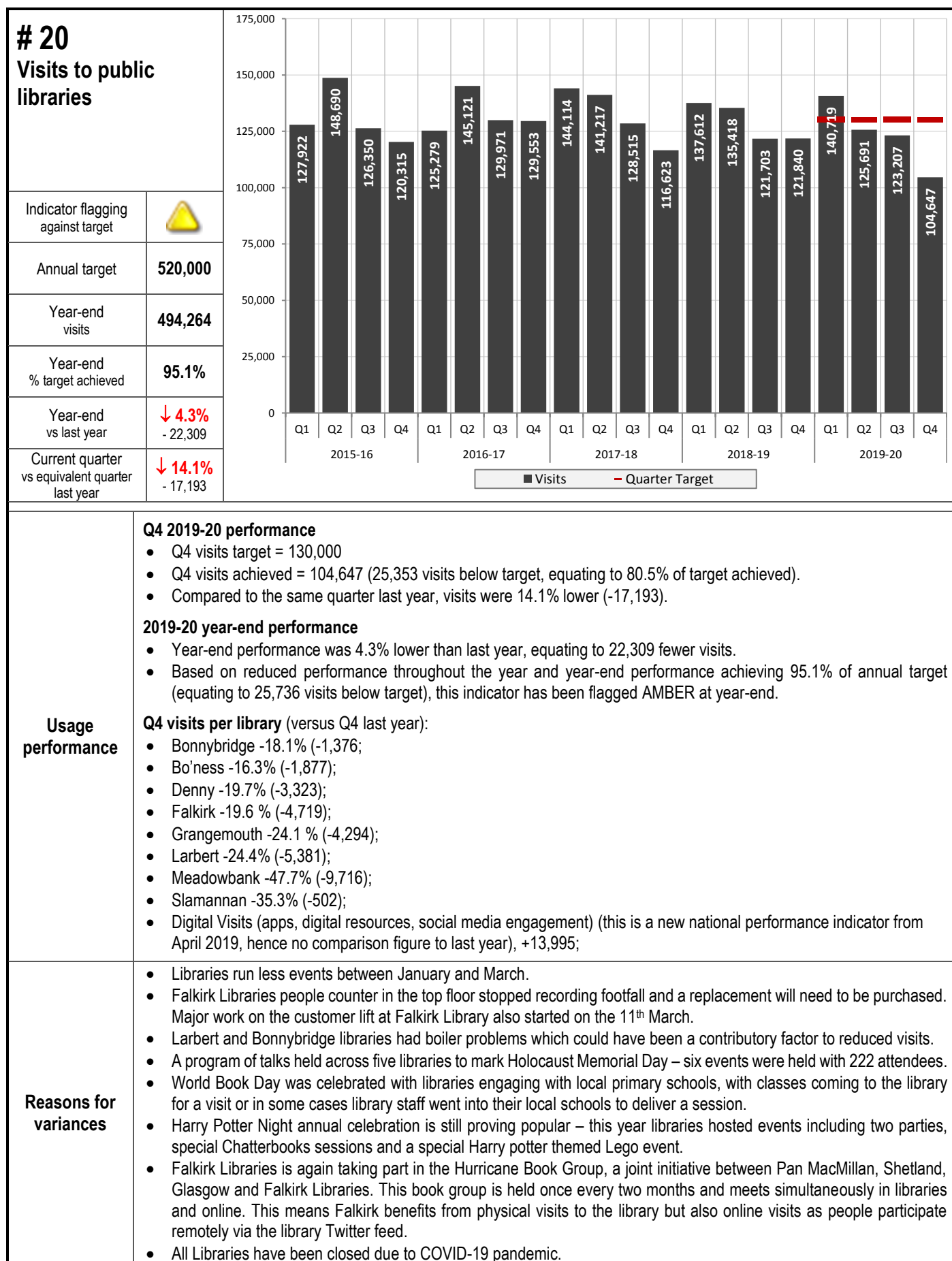
Actions for next quarter	<ul style="list-style-type: none"> • Establish a network with bookings team to ensure programme can be set up and customers informed of any changes. • Ensure programme can restart quickly by ensuring the availability of facilities, delivery staff and equipment • Where possible, the distribution of marketing material through social media channels for classes that are identified as not performing as expected. • Reschedule events that have not or we do not expect to go ahead including Falkirk Gymnastics Competition, and Junior Netball festival. • Develop new ideas to grow and develop the programme . These include the introduction of an athletics coordinator, a P1 –P4 programme at Maddiston Primary School, and Sports Membership for Pre School children. • Sports Development have trained 11 candidates to Scottish Swimming Teaching Qualification that will deliver the programme over 8 venues, enabling us to put more classes on where we have the demands, increasing our overall participation number. • Keep in contact with relevant governing bodies for sport to ensure a consistent approach is developed during our recovery period. • Communicate with coaches and instructors to prepare for re-opening of venues and operational restrictions for class and individual tuition.
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<p>Reasons for variances</p>	<ul style="list-style-type: none"> • This data is based on incomplete returns from schools: the early closure of schools in March this has resulted in a range of issues. These figures are based entirely on the data currently held and verified by the team – We have made no allowances or assumptions. • Early closure of the schools reduced the available number of sessions by 18%, and reduced the average duration of the clubs running from 9.9 to 8.4 compared to the same quarter last year. • We have a large amount of incomplete or missing data. Registers held by teaching staff were not able to be collected and as such not included. High Schools returns, which account for around 45% of all returns, have been most affected. All staff were instructed to focus on preparing for pupils learning from home and coursework for certificate courses, and led to partial or no data being submitted prior to the deadline in all cases. • In the two weeks leading up to the school closures attendance numbers dropped dramatically with number attending afterschool classes being even lower. • Prior to the issues relating to COVID-19 Active Schools were on track to broadly match the performance from 2018/19. • Nationally Active Schools has seen a plateau or slight dip against performance indicators, with almost half of all Local Authorities showing a decline*. Locally, Q3 accounts for approximately 40% of the total performance for the year and saw slight increases on last year. This indicates that performance was broadly on track to match or improve on last year's results. <p>* This is related to a shift in focus towards more targeted work with hard to reach groups and away from mass participation rather than a drop in performance</p>
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • The expectation from sportscotland is that there will be no submission in Q1 due to schools not being expected to reopen during this period. • Work is underway to produce project plans and review the current programme. • The key information currently unknown is guidance around when schools will re-open, clarification around the limitations that may be in place at such times, and how extra-curricular activity will be reintroduced. • Performance to date has consistently shown an upward trend. The level of change required for schools and sport to reopen will determine the next steps. However we remain confident that the team are well placed to adopt the required changes quickly.







Actions for next quarter	<ul style="list-style-type: none"> • Q1 normally includes multiple events for children and families during the Easter school holidays. Among the events we had planned was another Digital drop in session. Libraries are planning to reschedule some of the Digital Drop In sessions for later in the quarter or include them in Libraries' summer programme. • 2020 sees the 10th anniversary of Bookbug, the Scotland-wide literacy programme for young children. To celebrate, Falkirk Libraries will be inviting P6 classes to participate in a special project to create their very own Bookbug Session. Each library in the Falkirk area will work with one class on the project: how a Bookbug Session works, point children to resources and help present the end result. The project can happen at any point in 2020, and could even happen virtually if necessary, with a big celebration after the school summer holiday. • Implement strategic approach to reopening venues. • Consider operational changes for customers resulting from COVID -19 restrictions and social distancing.
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# 21 Usage of public access terminals at public libraries		<table border="1"> <caption>Usage of public access terminals at public libraries</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Usage</th> <th>Quarter Target</th> </tr> </thead> <tbody> <tr><td rowspan="4">2015-16</td><td>Q1</td><td>23,233</td><td></td></tr> <tr><td>Q2</td><td>23,221</td><td></td></tr> <tr><td>Q3</td><td>20,553</td><td></td></tr> <tr><td>Q4</td><td>19,944</td><td></td></tr> <tr><td rowspan="4">2016-17</td><td>Q1</td><td>21,159</td><td></td></tr> <tr><td>Q2</td><td>22,850</td><td></td></tr> <tr><td>Q3</td><td>20,374</td><td></td></tr> <tr><td>Q4</td><td>21,828</td><td></td></tr> <tr><td rowspan="4">2017-18</td><td>Q1</td><td>21,717</td><td></td></tr> <tr><td>Q2</td><td>21,261</td><td></td></tr> <tr><td>Q3</td><td>18,944</td><td></td></tr> <tr><td>Q4</td><td>18,612</td><td></td></tr> <tr><td rowspan="4">2018-19</td><td>Q1</td><td>19,896</td><td></td></tr> <tr><td>Q2</td><td>19,694</td><td></td></tr> <tr><td>Q3</td><td>18,427</td><td></td></tr> <tr><td>Q4</td><td>17,934</td><td></td></tr> <tr><td rowspan="4">2019-20</td><td>Q1</td><td>18,140</td><td></td></tr> <tr><td>Q2</td><td>17,704</td><td></td></tr> <tr><td>Q3</td><td>15,458</td><td></td></tr> <tr><td>Q4</td><td>11,338</td><td></td></tr> </tbody> </table>		Year	Quarter	Usage	Quarter Target	2015-16	Q1	23,233		Q2	23,221		Q3	20,553		Q4	19,944		2016-17	Q1	21,159		Q2	22,850		Q3	20,374		Q4	21,828		2017-18	Q1	21,717		Q2	21,261		Q3	18,944		Q4	18,612		2018-19	Q1	19,896		Q2	19,694		Q3	18,427		Q4	17,934		2019-20	Q1	18,140		Q2	17,704		Q3	15,458		Q4	11,338	
Year	Quarter	Usage	Quarter Target																																																																					
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	Q3	15,458																																																																						
	Q4	11,338																																																																						
Indicator flagging against target		Annual target	77,000																																																																					
Year-end usage	62,640	Year-end % target achieved	81.4%																																																																					
Year-end vs last year	↓ 17.5% - 13,311	Current quarter vs equivalent quarter last year	↓ 36.8% - 6,596																																																																					
Usage performance	<p>Note: usage figures do not include totals for usage to Larbert, Meadowbank and Slamannan libraries for the month of March 2020 due to facility shutdowns due to Covid-19. Q4 and year-end totals will be updated when figures can be acquired.</p> <p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 usage target = 19,250 Q4 usage achieved = 11,338 (7,912 uses below target, equating to 58.9% of target achieved). Compared to the same quarter last year, usage was 36.8% lower (-6,596). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 17.5% lower than last year, equating to 13,311 fewer uses. Based on reduced performance throughout the year and year-end performance achieving 81.4% of annual target (equating to 14,360 uses below target), this indicator has been flagged RED at year-end. <p>Q4 usage per library (versus Q4 last year):</p> <ul style="list-style-type: none"> Bonnybridge -28.0% (-303); Bo'ness 45.7% (-803); Denny -36.5% (-668); Falkirk -38.6% (-2,297); Grangemouth -36.3% (-1,023); Larbert -46.3% (-1,152); Meadowbank -33.7% (-627); Slamannan +188.4% (+277); 																																																																							
Reasons for variances	<ul style="list-style-type: none"> This figure is falling as more people have access to the Internet on their own devices. 																																																																							
Actions for next quarter	<ul style="list-style-type: none"> Community engagement will continue to encourage those in our area who cannot afford reliable IT access, or feel they lack the requisite skills to utilise the facilities available to them in Falkirk's libraries. Following reopening, plans are to recruit volunteers to run IT sessions in several of our libraries. It is hoped these sessions will increase confidence about public PC's and usage will subsequently improve. More work is needed to publicise our in-house IT offer The UK-wide Digital Taskforce project, 'No-one left behind', could result in small positive impact of usages of public access terminals. The project will focus on reaching the hardest to reach non-users of IT. Implement strategic approach to reopening venues. Consider operational changes for customers resulting from COVID-19 restrictions and asocial distancing measures to be implemented. Plan for possibility of key staff returning from furlough 																																																																							

22

Resources added to library stock – adult

Indicator flagging against target



Annual target

20,000

Year-end no. of resources

28,877

Year-end % target achieved

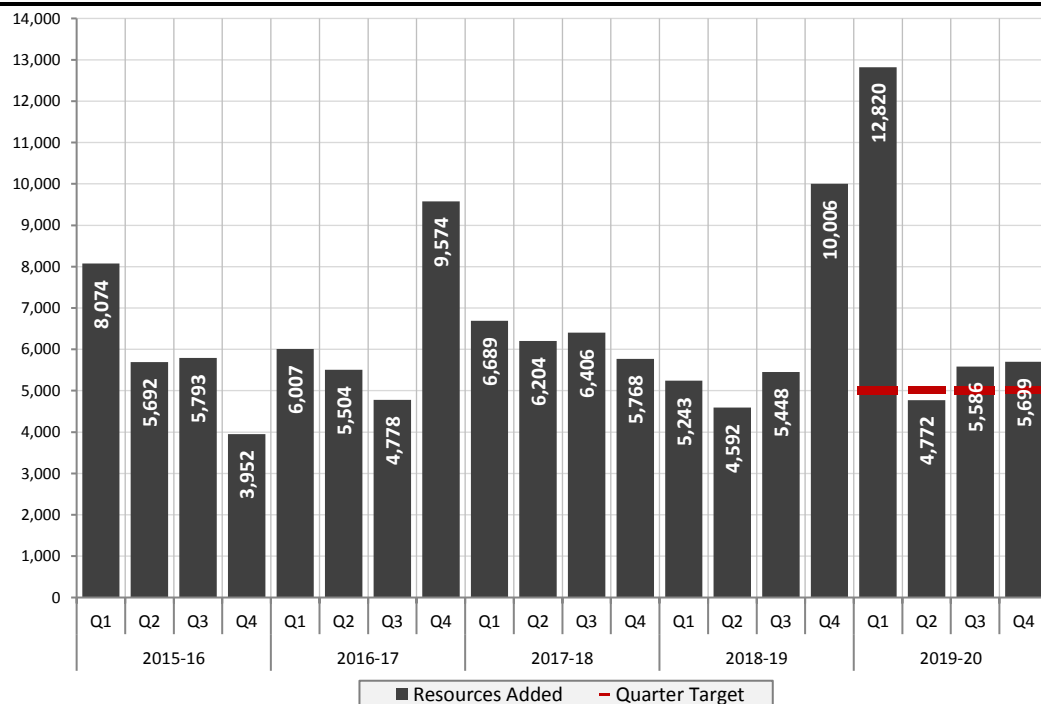
144.4%

Year-end vs last year

↑ 14.2%
+ 3,588

Current quarter vs equivalent quarter last year

↓ 43.0%
- 4,307



23

Resources added to library stock – junior

Indicator flagging against target



Annual target

6,000

Year-end no. of resources

8,358

Year-end % target achieved

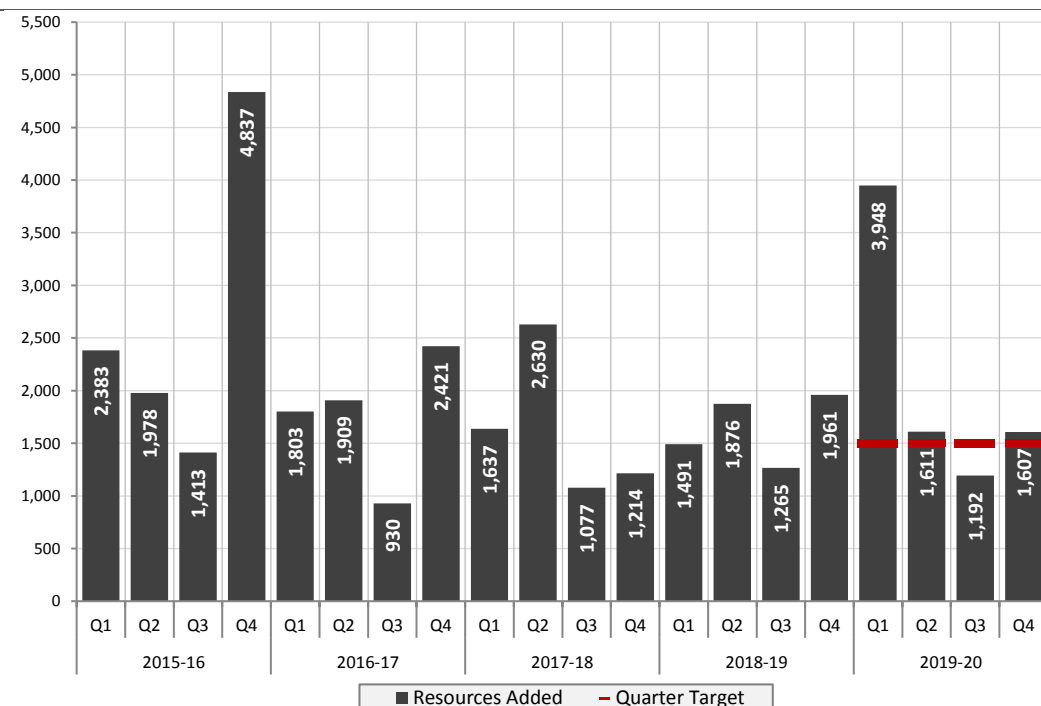
139.3%

Year-end vs last year

↑ 26.8%
+ 1,765

Current quarter vs equivalent quarter last year

↓ 18.1%
- 354



Usage performance

Adult additions to stock (PI #22)

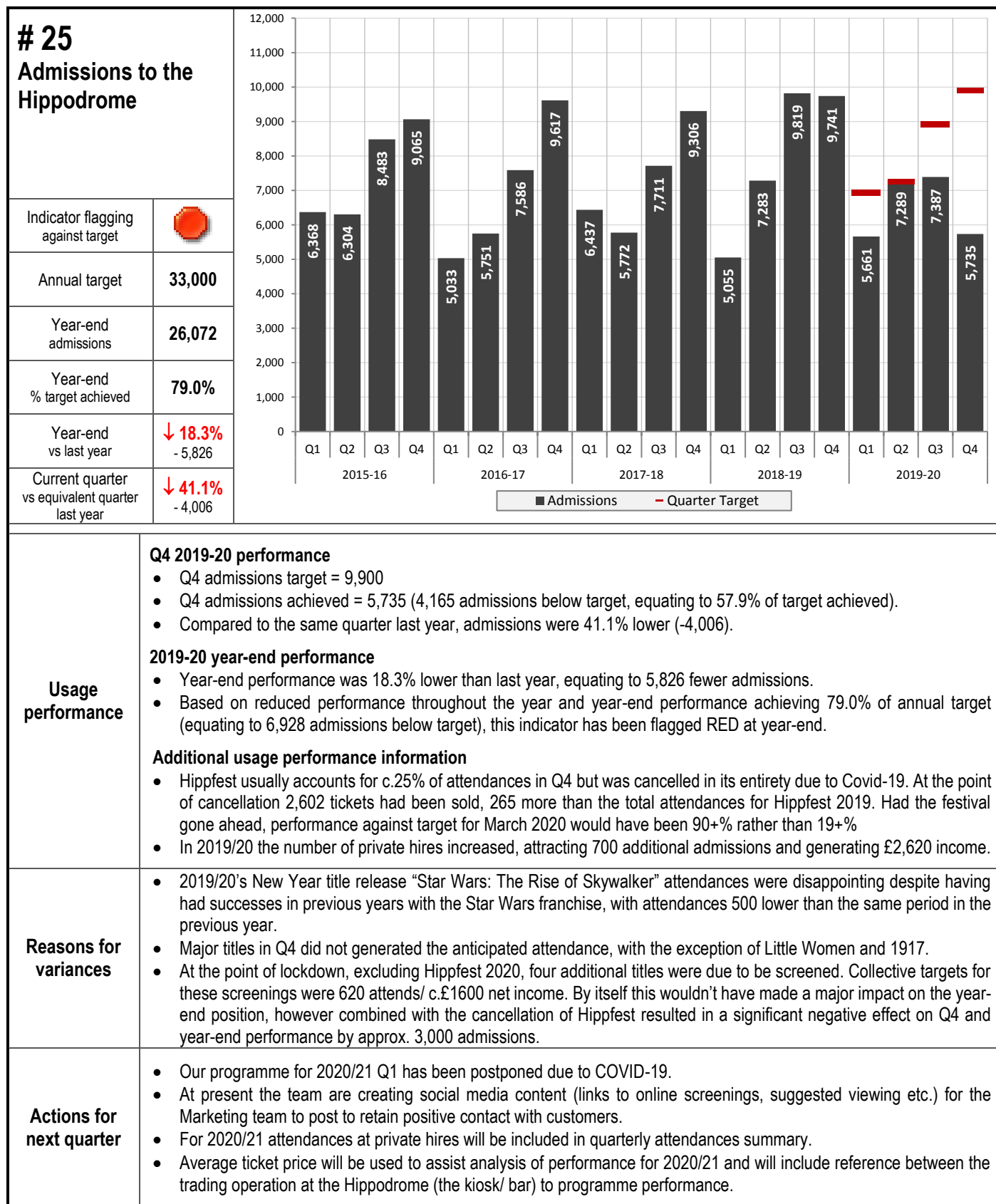
- Q4 resources added target = 5,000
- Q4 resources added achieved = 5,699 (699 above target, equating to 114.0% of target achieved).
- Compared to the same quarter last year, resources added were 43.0% lower (-4,307).
- Year-end performance was 14.2% higher than last year, equating to 3,588 extra additions to stock.
- Based on increased performance throughout the year and year-end performance achieving 144.4% of annual target (equating to 8,877 resources added above target), this indicator has been flagged GREEN at year-end.

Junior additions to stock (PI #23)

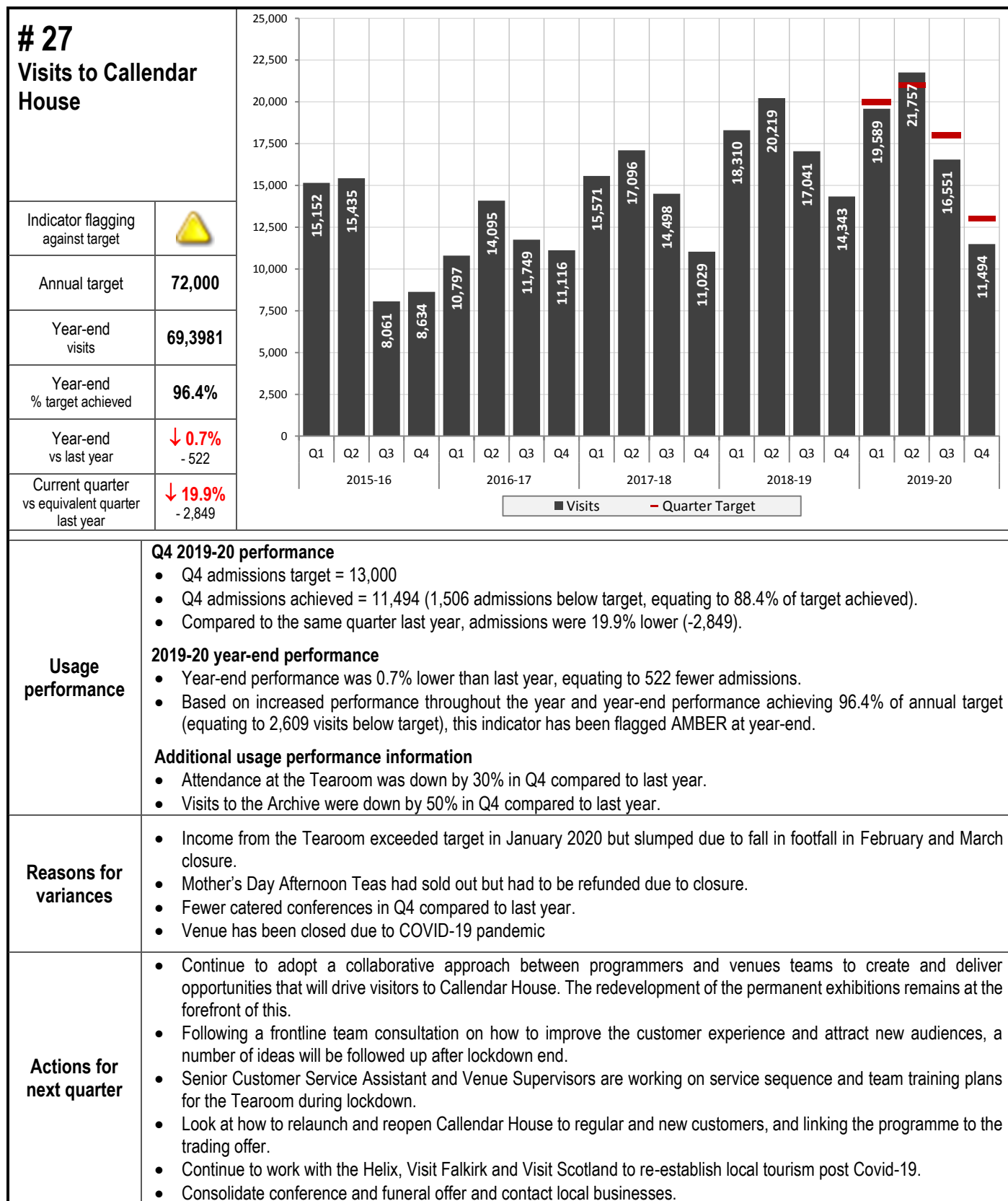
- Q4 resources added target = 1,500
- Q4 resources added achieved = 1,607 (107 above target, equating to 107.1% of target achieved).
- Compared to the same quarter last year, resources added were 18.1% lower (-354).
- Year-end performance was 26.8% higher than last year, equating to 1,765 extra additions to stock.
- Based on increased performance throughout the year and year-end performance achieving 139.2% of annual target (equating to 2,358 resources added above target), this indicator has been flagged GREEN at year-end.

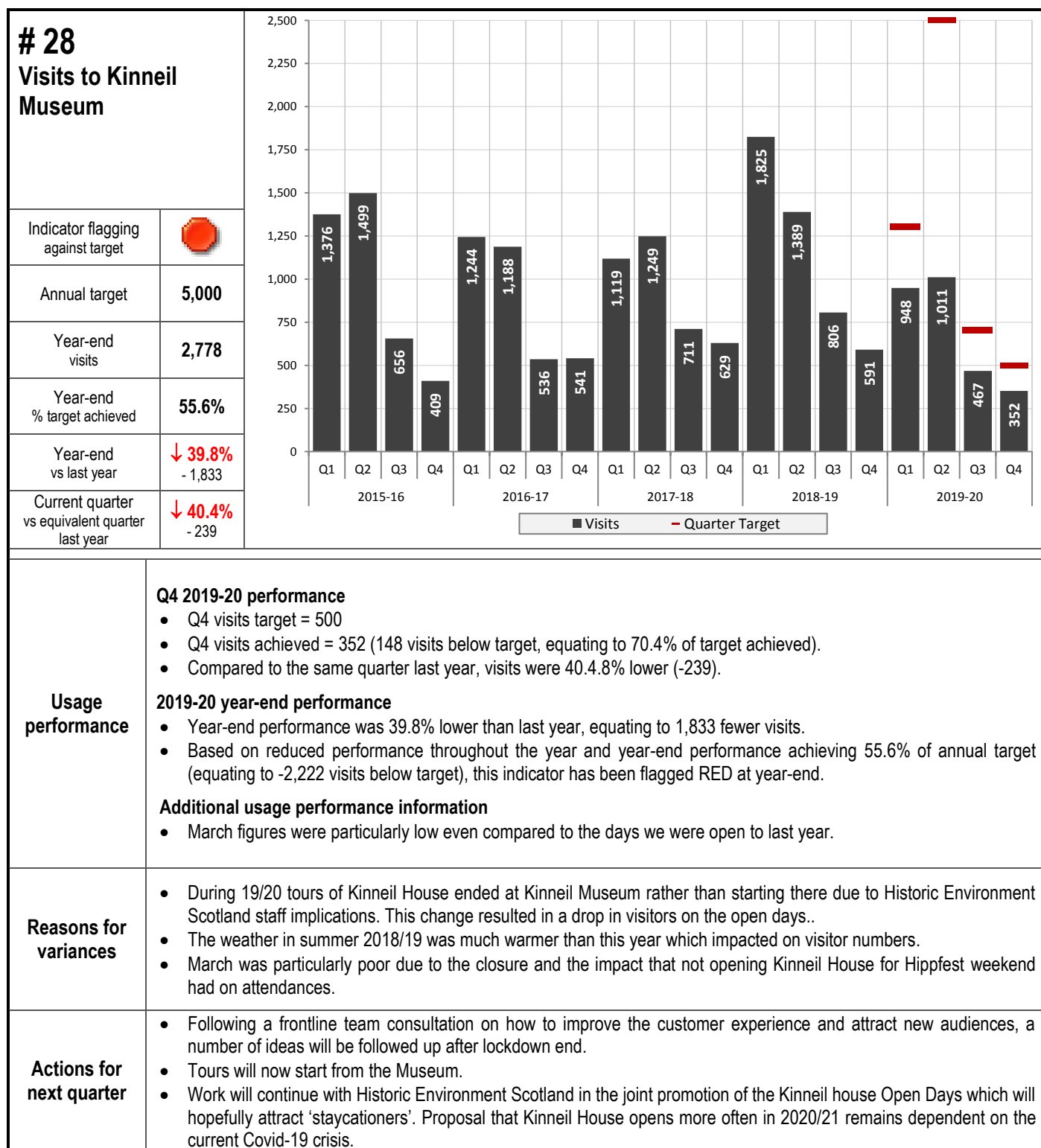
Reasons for variances	<ul style="list-style-type: none"> • Items were purchase during Q4 ahead of the planned summer Reading Challenges for adults and children. • Work was undertaken to refresh some of the well-used stock during Q4, including audio collections which are especially popular with older and Home Library Customers. • The Reader Development Librarian has also been helping to develop library collections by highlighting titles that have been missed when buying stock previously in the year, particularly around high profile book awards. This back stock selection has happened a number of times and this has helped in terms of the number of adult items added to stock.
Actions for next quarter	<ul style="list-style-type: none"> • Until library buildings reopen, libraries are unable to purchase, take delivery and process new stock.

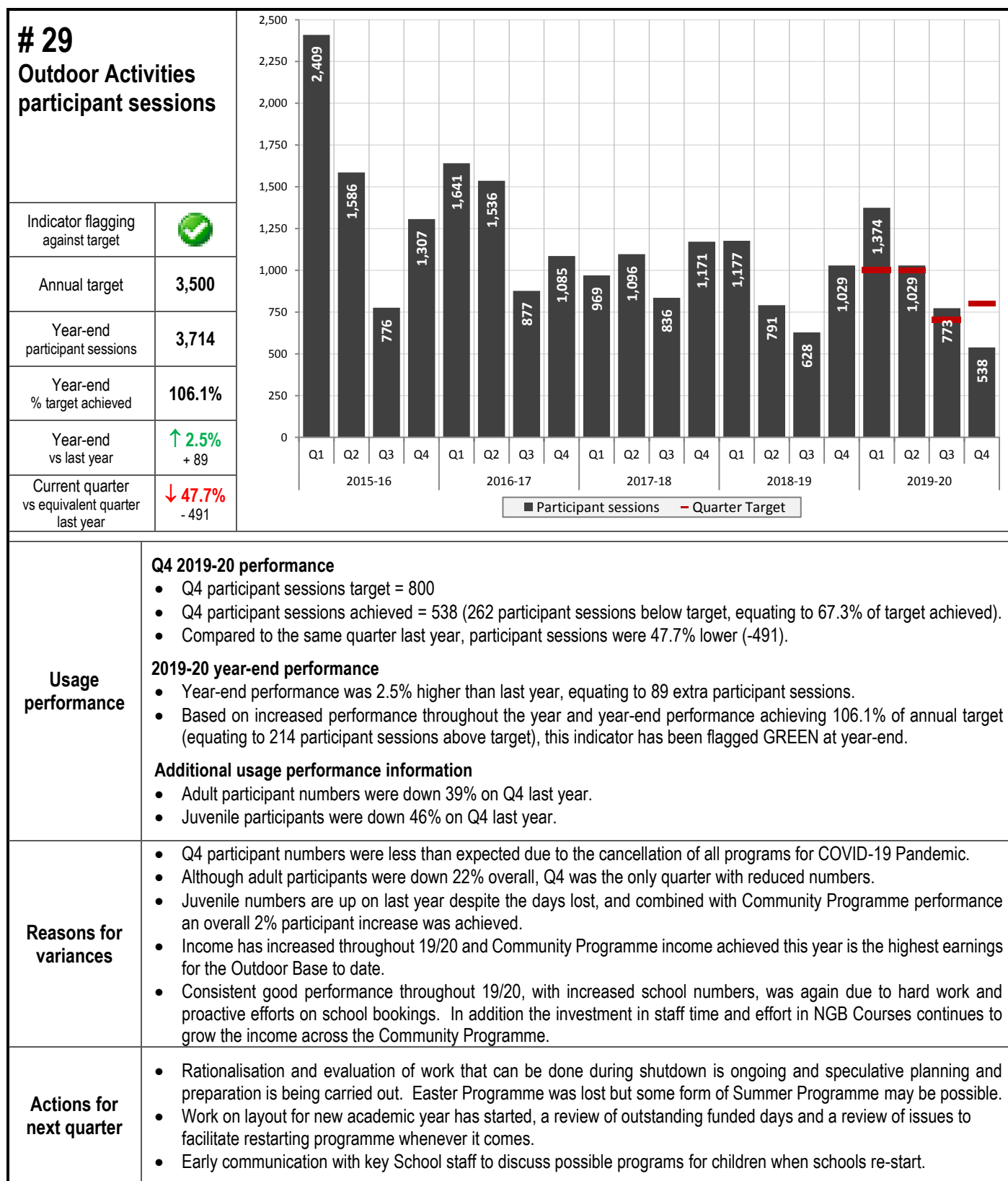
# 24 Admissions to Falkirk Town Hall		<table><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>2015-16</td><td>18,578</td><td>6,084</td><td>15,879</td><td>12,559</td></tr><tr><td>2016-17</td><td>16,629</td><td>4,743</td><td>12,816</td><td>10,756</td></tr><tr><td>2017-18</td><td>18,915</td><td>6,265</td><td>19,211</td><td>12,297</td></tr><tr><td>2018-19</td><td>16,036</td><td>7,297</td><td>24,957</td><td>13,379</td></tr><tr><td>2019-20</td><td>16,937</td><td>5,377</td><td>24,712</td><td>11,123</td></tr></tbody></table>	Year	Q1	Q2	Q3	Q4	2015-16	18,578	6,084	15,879	12,559	2016-17	16,629	4,743	12,816	10,756	2017-18	18,915	6,265	19,211	12,297	2018-19	16,036	7,297	24,957	13,379	2019-20	16,937	5,377	24,712	11,123
Year	Q1		Q2	Q3	Q4																											
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Indicator flagging against target																																
Annual target	67,000																															
Year-end admissions	58,149																															
Year-end % target achieved	86.6%																															
Year-end vs last year	↓ 5.7% - 3,520																															
Current quarter vs equivalent quarter last year	↓ 16.9% - 2,256																															
Usage performance	Q4 2019-20 performance <ul style="list-style-type: none">Q4 admissions target = 12,361Q4 admissions achieved = 11,123 (1,238 admissions below target, equating to 90.0% of target achieved).Compared to the same quarter last year, admissions were 16.9% lower (-2,256). 2019-20 year-end performance <ul style="list-style-type: none">Year-end performance was 5.7% lower than last year, equating to 3,520 fewer admissions.Based on reduced performance throughout the year and year-end performance achieving 86.6% of annual target (equating to 8,851 admissions below target), this indicator has been flagged RED at year-end. Additional usage performance information <ul style="list-style-type: none">Shows programme achieved 76% against our show-by-show targets during Q4, however uptake was 6% higher than the same quarter last year.Despite not making target for Q4, show-by-show performance was encouraging as almost all shows achieving at least 60% uptake against target with a number exceeding target including Carpenters Gold; Annie the Musical; Kevin Bloody Wilson; The Francie and Josie Show and The Ghosting of Robbie Burns.Q4 Lets and Culture team activities attendances at FTH were 30% higher than target																															
	Reasons for variances <ul style="list-style-type: none">Two shows – Barbara Bryceland’s Movies to Musicals and comedian, Iain Stirling – scheduled for the end of Q4 were cancelled, along with the Afternoon Dance and Ballroom Dance sessions scheduled for March 2020. Collectively these events had a target attendance of c.1000 attendances.Our shows programming always takes into account the potential secondary spend by audiences in terms of bar/ café sales. In particular we anticipated and stocked/ staffed accordingly the Circus of Horrors; An Evening with Snooker Greats; and comedians Milton Jones and Kevin Bloody Wilson to generate particular high secondary spend.With the exception of Q1 where attendances achieved 5% higher than target, performance against target in 2019/20 and compared to previous year has been disappointing.The decision was made during Q2/Q3 to present a smaller offer in the Q4 programme than scheduled in previous years. In part, this was to see whether scheduling fewer shows would generate greater show-by-show footfall.Our data illustrates that uptake against target for our shows programme in Q4 19/20 was higher than Q4 18/19 (based on pre-sales, this increase would have been higher had it not been for the cancellations, due to Covid-19, in March 2020). However, the slightly higher number of attendances at our shows programme in 18/19 compared to 19/20 was not proportionate to the greater number of shows that we delivered in Q4 18/19.Further analysis of this, along with our on-going review of FTH, will inform our approach to programming 2020/21 and beyond, not least in terms understanding the number of shows we can deliver relative to the audiences we can reach.Venue closed due to COVID-19 pandemic																															
	Actions for next quarter <ul style="list-style-type: none">Due to Covid-19, all FTH programme, lets and activities scheduled for Q1 have been cancelled or are being rescheduled.The Arts team are currently considering the programme approach for 2020/21 beyond that point.Review of performance reporting for FTH along with the rest of our cultural programmes.Recovery planning considerations with operational changes required for customers and staff.Consider financial viability of shows and program due to possible restrictions on numbers attending the venue.																															

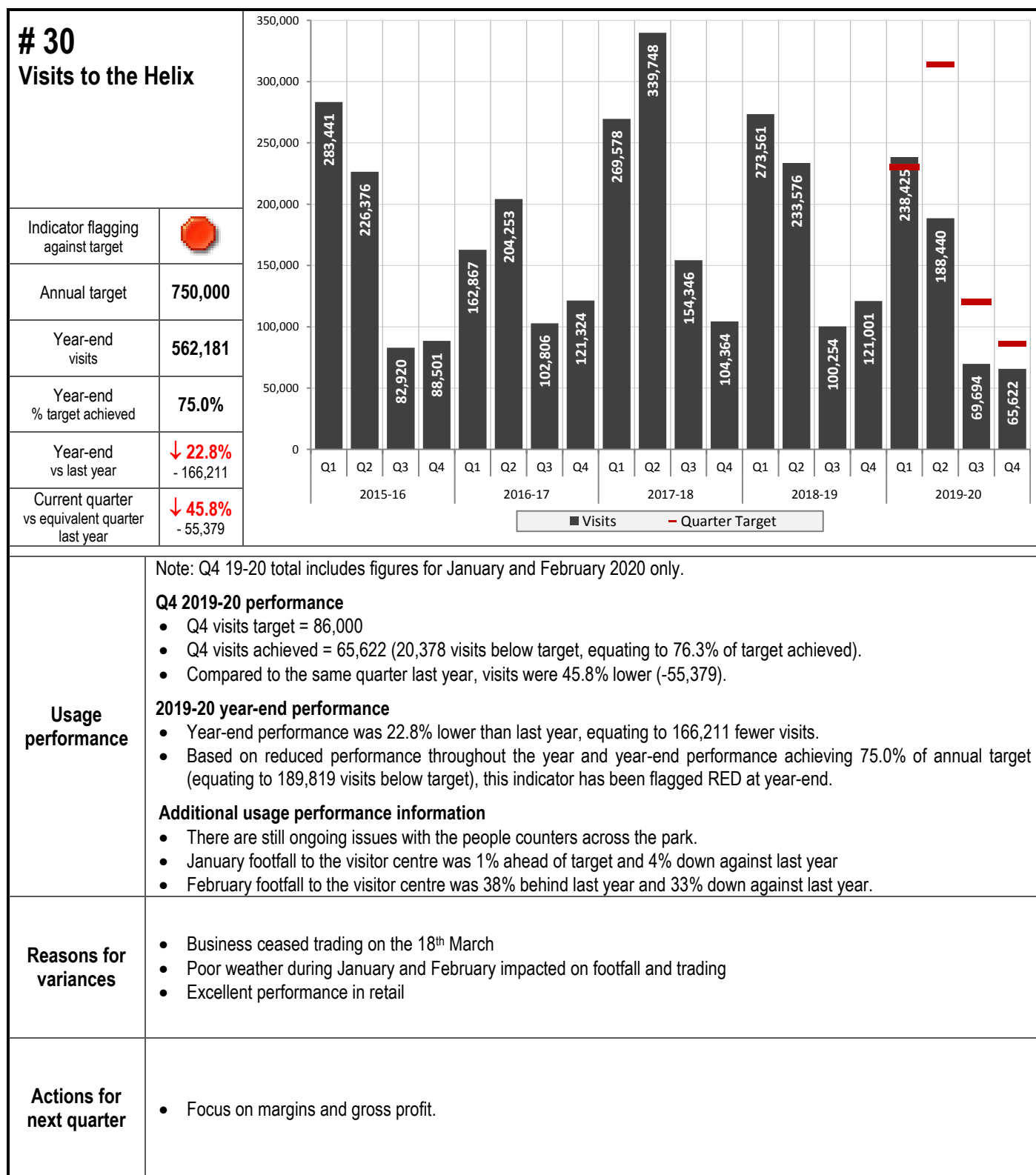


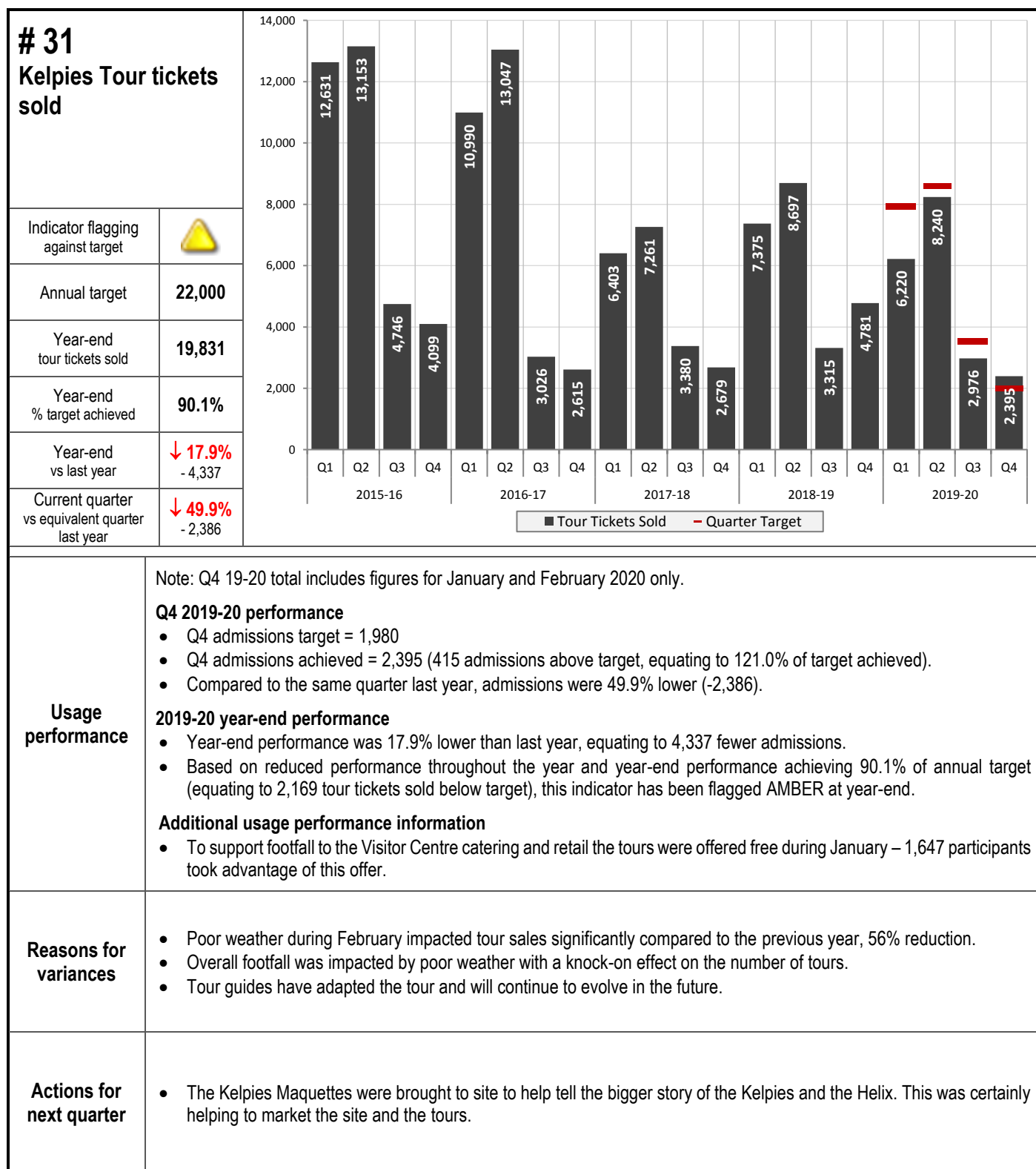
# 26 Participation in Cultural Services activities		<table><thead><tr><th>Year</th><th>Quarter</th><th>Participants</th><th>Quarter Target</th></tr></thead><tbody><tr><td rowspan="4">2015-16</td><td>Q1</td><td>46,675</td><td></td></tr><tr><td>Q2</td><td>35,474</td><td></td></tr><tr><td>Q3</td><td>54,505</td><td></td></tr><tr><td>Q4</td><td>41,288</td><td></td></tr><tr><td rowspan="4">2016-17</td><td>Q1</td><td>36,872</td><td></td></tr><tr><td>Q2</td><td>19,743</td><td></td></tr><tr><td>Q3</td><td>47,488</td><td></td></tr><tr><td>Q4</td><td>42,432</td><td></td></tr><tr><td rowspan="4">2017-18</td><td>Q1</td><td>51,291</td><td></td></tr><tr><td>Q2</td><td>15,543</td><td></td></tr><tr><td>Q3</td><td>42,073</td><td></td></tr><tr><td>Q4</td><td>38,316</td><td></td></tr><tr><td rowspan="4">2018-19</td><td>Q1</td><td>38,081</td><td></td></tr><tr><td>Q2</td><td>11,145</td><td></td></tr><tr><td>Q3</td><td>30,554</td><td></td></tr><tr><td>Q4</td><td>29,503</td><td></td></tr><tr><td rowspan="4">2019-20</td><td>Q1</td><td>27,018</td><td>29,120</td></tr><tr><td>Q2</td><td>13,916</td><td>15,000</td></tr><tr><td>Q3</td><td>45,831</td><td>30,000</td></tr><tr><td>Q4</td><td>28,175</td><td>30,000</td></tr></tbody></table>																Year	Quarter	Participants	Quarter Target	2015-16	Q1	46,675		Q2	35,474		Q3	54,505		Q4	41,288		2016-17	Q1	36,872		Q2	19,743		Q3	47,488		Q4	42,432		2017-18	Q1	51,291		Q2	15,543		Q3	42,073		Q4	38,316		2018-19	Q1	38,081		Q2	11,145		Q3	30,554		Q4	29,503		2019-20	Q1	27,018	29,120	Q2	13,916	15,000	Q3	45,831	30,000	Q4	28,175	30,000
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Year-end participation	114,940																																																																																					
Year-end % target achieved	102.6%																																																																																					
Year-end vs last year	↑ 5.2% + 5,657																																																																																					
Current quarter vs equivalent quarter last year	↓ 4.5% -1,328																																																																																					
Usage performance	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none">Q4 admissions target = 29,120Q4 admissions achieved = 28,175 (945 admissions below target, equating to 96.8% of target achieved).Compared to the same quarter last year, admissions were 4.5% lower (-1,328). <p>2019-20 year-end performance</p> <ul style="list-style-type: none">Year-end performance was 5.2% higher than last year, equating to 5,657 extra admissions.Based on increased performance throughout the year and year-end performance achieving 102.6% of annual target (equating to 2,940 participations above target), this indicator has been flagged GREEN at year-end. <p>Additional usage performance information</p> <ul style="list-style-type: none">This PI is made up primarily of activity delivered through performing arts programmes for young people (Falkirk Youth Theatre and Reaction Drama Group); participatory arts activities Sing Forth Community Choir; Sew Simple classes, and dance and movement for young children – Busy Bees; heritage learning programme including talks and activities; Youth Music Initiative and the Great Place project.																																																																																					
	Reasons for variances	<ul style="list-style-type: none">Not applicable																																																																																				
	Actions for next quarter	<ul style="list-style-type: none">Our programme activity for Q1 has been revised due to the impact of COVID-19.Scheduled activities for Q1 and into Q2 such as workshops, talks, events i.e. Falkirk Local History Festival, Doors Open Day, Big Roman Week have been cancelled.The teams are developing on-line engagement opportunities across heritage and arts.Work is ongoing with the Marketing team ensure on-going and effective, engagement with audiences as part of the Trust's overall social media engagement.The Great Place team have re-aligned their schedule for Q1 to focus on continued development of the Great Place digital programme offer in Q1 and will move direct contact further on in the year.The main engagement event for 2020/21 – the Canal Festival, as part of the Year of Coasts and Waters – has been cancelled. This will have a major impact on their project attendance PI's for the Great Place project as a whole.Falkirk Youth Theatre and Reaction Drama Group activity has been cancelled for Q1 with way of retaining contact with participants during lockdown being explored.The YMI team are developing on-line music engagement and tuition delivery particularly for the Trad project for Q1. The team will also support the Easter schools programme for pupils of key workers early April 2020.Planning ongoing for cultural services participatory activity for 2020/21 beyond the current situation.Review the data collation for some areas of engagement work – planned for during Q1 20/21.As part of the above process, also review programmes in general and identify any opportunities for development of new activity based in identified audience demand.Work supporting other groups and organisations to develop and deliver activity including the Our Place Camelon Arts project; NHS Forth Valley Arts & Wellbeing steering group; and Council Social Work Look After Children team.																																																																																				











<h1># 32</h1> <h2>Participation in programmed activity at the Helix</h2>		<table><thead><tr><th>Year</th><th>Quarter</th><th>Participants</th><th>Quarter Target</th></tr></thead><tbody><tr><td rowspan="4">2015-16</td><td>Q1</td><td>10,181</td><td></td></tr><tr><td>Q2</td><td>2,164</td><td></td></tr><tr><td>Q3</td><td>4,816</td><td></td></tr><tr><td>Q4</td><td>6,272</td><td></td></tr><tr><td rowspan="4">2016-17</td><td>Q1</td><td>10,877</td><td></td></tr><tr><td>Q2</td><td>13,689</td><td></td></tr><tr><td>Q3</td><td>4,614</td><td></td></tr><tr><td>Q4</td><td>7,589</td><td></td></tr><tr><td rowspan="4">2017-18</td><td>Q1</td><td>13,444</td><td></td></tr><tr><td>Q2</td><td>34,848</td><td></td></tr><tr><td>Q3</td><td>6,367</td><td></td></tr><tr><td>Q4</td><td>9,968</td><td></td></tr><tr><td rowspan="4">2018-19</td><td>Q1</td><td>18,182</td><td></td></tr><tr><td>Q2</td><td>3,168</td><td></td></tr><tr><td>Q3</td><td>7,002</td><td></td></tr><tr><td>Q4</td><td>9,810</td><td></td></tr><tr><td rowspan="4">2019-20</td><td>Q1</td><td>14,469</td><td></td></tr><tr><td>Q2</td><td>8,820</td><td></td></tr><tr><td>Q3</td><td>5,530</td><td></td></tr><tr><td>Q4</td><td>9,845</td><td></td></tr></tbody></table>	Year	Quarter	Participants	Quarter Target	2015-16	Q1	10,181		Q2	2,164		Q3	4,816		Q4	6,272		2016-17	Q1	10,877		Q2	13,689		Q3	4,614		Q4	7,589		2017-18	Q1	13,444		Q2	34,848		Q3	6,367		Q4	9,968		2018-19	Q1	18,182		Q2	3,168		Q3	7,002		Q4	9,810		2019-20	Q1	14,469		Q2	8,820		Q3	5,530		Q4	9,845	
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Year-end % target achieved	110.5%																																																																						
Year-end vs last year	↑ 1.3% + 502																																																																						
Current quarter vs equivalent quarter last year	↑ 0.4% + 35																																																																						
Usage performance	Q4 2019-20 performance <ul style="list-style-type: none">Q4 participants target = 10,250Q4 participants achieved = 9,845 (405 participants below target, equating to 96.0% of target achieved).Compared to the same quarter last year, participation was 0.4% higher (+35). 2019-20 year-end performance <ul style="list-style-type: none">Year-end performance was 1.3% higher than last year, equating to 502 extra participants.Based on increased performance throughout the year and year-end performance achieving 110.5% of annual target (equating to 3,664 participants above target), this indicator has been flagged GREEN at year-end. Additional usage performance information <ul style="list-style-type: none">Fire & Light sold an additional 1084 tickets compared to Fire & Light 2019Christmas cycling event Glow Ride was postponed to February 2020 due to high winds in December.																																																																						
	Reasons for variances <ul style="list-style-type: none">Fire & Light achieved 97% of its target ticket sales.Glow Ride – originally scheduled for Q3 – was delivered in February 2020 which brought more people into the park this quarter.																																																																						
	Actions for next quarter <ul style="list-style-type: none">Consider the feasibility of a Fire & Light event given the current circumstancesReview and develop winter events programme.Review Quarter 1 and Quarter 2 events as per government advice.Work with event organisers and funders to re-schedule their events where possible.																																																																						

Falkirk Community Trust: Organisational Performance

- *A strong, sustainable and valued organisation*

Indicator	2016/17 total	2017/18 total	2018/19 total	2019/20				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	3.42%	3.46%	4.46%	4.84%	3.47%	3.72%	3.98%	4.01%
Staff Turnover – cumulative	11.9% equates to 61 staff	11.4% equates to 56 staff	13.9% equates to 67 staff	4.2% equates to 20 staff	2.2% equates to 11 staff	2.7% equates to 13 staff	2.0% equates to 10 staff	10.8% equates to 54 staff
Number of Accidents involving staff and customers	352	367	466	124	115	52	74	365
Number of complaints and formal enquiries received and dealt with	104	89	63	15	11	24	11	64
Number of hits on Trust website	730,900	754,109	819,592	203,627	202,739	222,533	220,529	849,428

Sickness Absence

Sickness absence for Q4 19-20 was average at 3.98% of working days being lost due to sickness absence, equating to 1,238 absence days. This was a reduction on the same quarter last year (6.21%, 1,689 days).

The absence rate for the 2019-20 year (April 2019 to March 2020) was 4.01%, a reduction on last year (4.46%) and almost falling below the Trust's target of under 4.00%. This rate of 4.01% equates to 5,006 days of absence from the 125,257 potential working days across the whole Trust for the 2019-20 year. Compared to last year, there were 502 fewer days lost to sickness absence.

5,508 days of absence from the 123,672 potential working days across the whole Trust for the 2018-19 period. It should be noted that last year's figures were among the lowest since the Trust was formed.

The Trust remains committed to further reducing staff absence rates.

Staff Turnover and Headcount

Figures for staff turnover were previous unavailable for the Q2 and Q3 period but are now published along with Q4 and year-end totals.

Staff turnover at year-end 2019-20 of 10.8% was a reduction on recent previous years, as shown in the above table. This corresponds to a total of 54 leavers for the 2019-20 year.

The Trust's headcount at 31st March 2020 was 498 employees, working a total of 12,656 hours per week. This equates to 342 FTE (full-time equivalent) staff. The headcount is split between 198 full-time and 300 part-time staff, with 467 positions being permanent and the remaining 31 temporary positions.

Accidents Reported

A total of 74 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q4 19-20, a decrease of 65 (46.8%) compared to the same quarter last year. Of these accidents, 71 involved members of the public and customers, with 3 accidents involving staff.

2019-20 year total number of accidents was 365 reported, a significant reduction of 101 fewer than last year, a 21.7% reduction.

Complaints Received

11 complaints and formal enquiries were received and dealt with during Q4 19-20 with 9 being dealt with at Frontline Resolution (Stage 1) and 2 requiring further investigation (Stage 2). This was 12 fewer (-52.2%) complaints received than the same period last year.

Complaints for the 19-20 year totalled 64 complaints, split as 60 at Frontline Resolution (Stage 1) and 4 requiring further investigation (Stage 2). This was 1 additional complaint received than last year.

Website Performance

Trust website sessions during Q4 were 220,529, a 0.6% increase (+1,224 sessions) compared to the same period last year. The number of page views increased by 10.7% (+67,195 page views) to 695,038. Average session duration was 1m50sec. These website visits were carried out by 127,350 unique public visitors (+20.5% on Q4 last year), with 113,963 being new visitors to the website.

Website sessions for the 12-month period April 2019 to March 2020 were 849,428, a 3.6% increase (+29,836 sessions) on last year. These website visits were carried out by 493,015 unique public visitors, with 435,736 being new visitors to the website.

This increased use of the Trust websites seen throughout 2019-20 is encouraging following the launch of the Trust's three new websites for the main Trust plus specific sites for the Helix and the Hippodrome.