

Falkirk Community Trust

Subject: April 2018 – March 2019 12-month Performance Report
Meeting: Audit and Performance Sub-Group
Date: 16th May 2019
Author: Team Leader Performance Review

1. Introduction

1.1 This is the 2018-19 year-end report on our performance indicators and covers the 12-month financial period April 2018 – March 2019. The report flags relevant current activity or planned action in support of achieving the Trust’s strategic objectives.




2. Performance Statement

2.1 Attached is a statement with indicator performance presented in the form of graphs with contextual commentary. Indicators are flagged at the end of each quarter using a red-amber-green traffic light system. Each flag measures performance against target.

2.2 This performance report is presented in a format which aims to enhance clarity and provide a concise report of quarterly indicator performance. Graph trend lines (detailed in red) reflect the recent performance trend of each indicator. Information presented numerically alongside each graph enables an ‘at a glance’ summary including:

- annual target for current year;
- year-end performance including variance compared to the previous year; and,
- year-end performance achieved against annual target.

2.3 The flagging status for this period is summarised below:

Green 	This PI is on or above target (within 5% of target or above target)	There are 20 green-flagged indicators.
Amber 	This PI is slightly below target though performance may be improving (5-10% below target)	There are 5 amber-flagged indicators.
Red 	This PI is significantly below target and performance is not improving (10% or more below target)	There are 7 red-flagged indicators.

2.4 An overview of indicator flaggings against target for 2018-19 is shown in Table 1 on page 3.

2.5 Performance for the 2018-19 year was generally positive with almost two-thirds of indicators green-flagged against target at year-end. Compared to the end-Q3 position there was one additional indicator flagged green, two more amber-flagged indicators, and three fewer indicators flagged red.

2.6 Encouragingly, year-end performance improved in approximately half of indicators with increases in real terms compared to the totals recorded last year: more admissions, more visits, more participants, increased usage. This equates to increased use of Trust services and facilities by our customers.

2.7 Performance in the fourth quarter was equally positive with 20 indicators reporting improved performance for Q4 compared to the same period last year.

- 2.8 There were successes in several areas with the following key performance highlights for Q4 2018-19 (comparisons are made against the same quarter last year):
- 89.9% increase in Admissions to Mariner Centre;
 - 78.5% increase in Kelpie Tours;
 - 34.1% increase in Health & Fitness Programme Initiative Participants;
 - 32.4% increase in admissions at Grangemouth Sports Complex;
 - 30.0% more Visits to Callendar House;
 - 25.6% increase in Admissions to Stenhousemuir Health & Fitness Club;
- 2.9 The key year-end performance highlights against target for the 2018-19 year include:
- Kelpies Tour Tickets achieving 66.7% above target;
 - Rounds of Golf Played achieving 38.8% above target;
 - Admissions to Bo'ness Health & Fitness Club achieving 23.4% above target;
 - Admissions to Stenhousemuir Health & Fitness Club achieving 23.0% above target;
 - Visits to Kinneil Museum exceeding target by more than 21%;
 - Active Schools delivering 21% more Participant Sessions than target.
- 2.10 Areas where performance was lower than expected against target for 2018-19 include:
- Admissions to Bo'ness Recreation Centre 30.8% below target;
 - Admissions to Neighbourhood Sports Centres 30.2% below target;
 - Participants in Cultural Services Activities 27.1% below target;
 - Visits to the Helix 14.3% below target;
 - Admissions to Mariner Health & Fitness Club 12.8% below target.
- 2.11 Performance information, including the current and all previous quarterly performance reports, is available to view on the Falkirk Community Trust website:
<http://www.falkirkcommunitytrust.org/about/performance.aspx>.
- 2.12 A report on the next quarterly period April – June 2019 will be made at the next meeting of the sub group on 15th August 2019.
































3. Recommendation

- 3.1 Directors are asked to note:
- Progress made throughout the fourth quarter of 2018-19.
 - Performance at year-end 2018-19;
 - Actions to address areas requiring improvement in the forthcoming year.

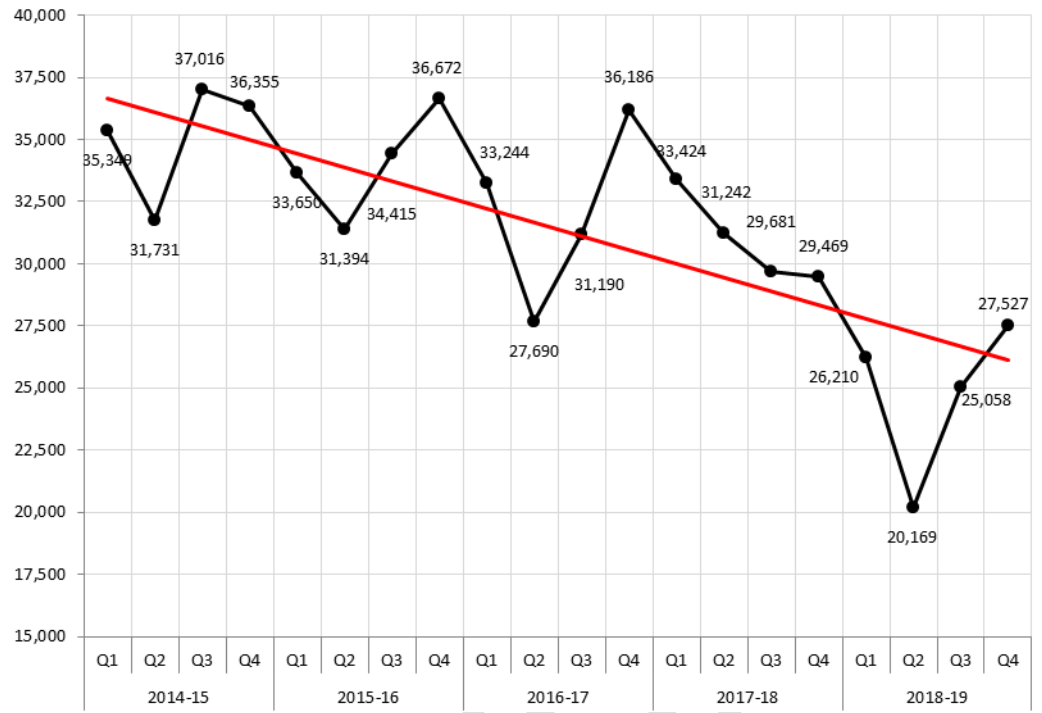


Alistair Mitchell
Team Leader Performance Review

Table 1: Overview of 2018-19 year-end indicator flagging against target

Indicator	% target achieved	Flagging
1. Admissions to Bo'ness Recreation Centre	69.2%	
2. Admissions to Grangemouth Sports Complex	92.8%	
3. Admissions to Mariner Centre	96.1%	
4. Admissions to Grangemouth Stadium	82.5%	
5. Admissions to Bo'ness Health & Fitness Club	123.4%	
6. Admissions to Grangemouth Health & Fitness Clubs	106.4%	
7. Admissions to Mariner Health & Fitness Club	87.2%	
8. Admissions to Stenhousemuir Health & Fitness Club	123.0%	
9. Admissions to Health & Fitness Clubs – Overall	110.6%	
10. Health & Fitness Programme Initiative Participants	94.7%	
11. Admissions to Neighbourhood Centres	69.8%	
12. Out of hours admissions to Community Use High Schools	90.0%	
13. Rounds of golf played	138.8%	
14. Visits to Muiravonside Country Park	110.9%	
15. Places booked on Sport Development Courses	83.3%	
16. Active Schools distinct participants	109.8%	
17. Active Schools participant sessions provided	121.2%	
18. Active borrowers at public libraries	94.5%	
19. Issues from public libraries	97.1%	
20. Visits to public libraries	97.5%	
21. Usage of public access terminals in libraries	98.6%	
22. Resources added to library stock – Adults	126.4%	
23. Resources added to library stock – Junior	131.9%	
24. Admissions to Falkirk Town Hall	92.0%	
25. Admissions to the Hippodrome	96.7%	
26. Participants in Cultural Services activities	72.9%	
27. Visits to Callendar House	112.8%	
28. Visits to Kinneil Museum	121.3%	
29. Participation in Outdoor Activities	100.7%	
30. Visits to the Helix	85.7%	
31. Kelpies Tour tickets sold	166.7%	
32. Participants in programmed activity at the Helix	105.7%	

1)
Admissions to Bo'ness Recreation Centre



Indicator flagging (against target)	
Annual target	143,000
Year-end (admissions)	98,964
Year-end vs target (% target achieved)	69.2%
Year-end vs last year	↓ 20.1% - 24,852
Q4 vs Q4 last year	↓ 6.6% - 1,942

Q4 performance

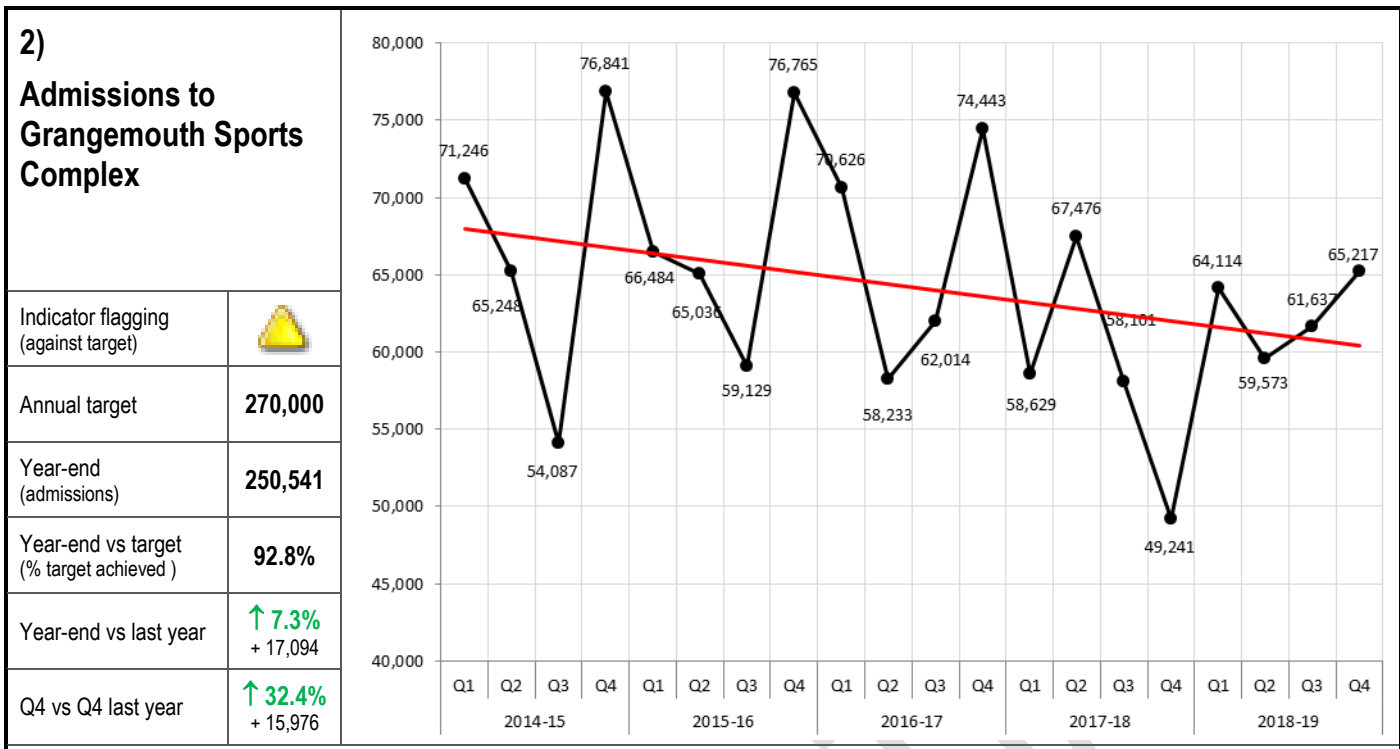
- Admissions were 6.6% lower than Q4 last year, equating to 1,942 fewer admissions.
- Swimming admissions show an increase of 25.5% (+2,453 admissions).
- Sauna admissions were -33% (-575 fewer admissions) than last quarter.

Usage performance

2018-19 performance

- Year-end admissions were 20.1% lower (-24,852 admissions) than last year.
- Admissions achieved 69.2% of annual target, a variance of -44,036 admissions.
- This resulted in a red-flagging against target.

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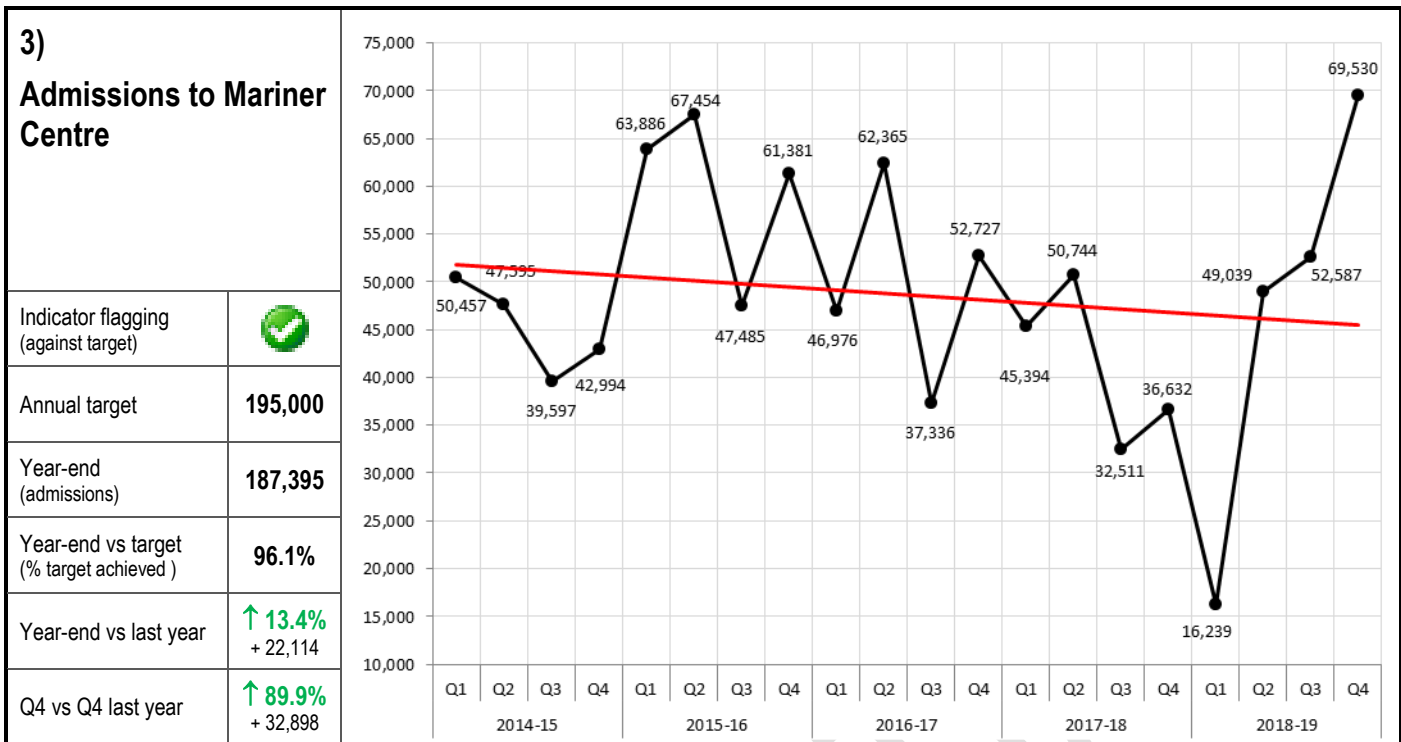
Q4 performance

- Q4 admissions were 32.4% higher than Q4 last year, equating to +15,976 admissions.
- Q4 admissions by centre area:
 - Swimming admissions increased by 35.4% (+8,229 admissions).
 - Adult swimming increased by 23.0% (+2,227 admissions).
 - Junior swimming by 49.8% (+5,345 admissions).
 - Spectators increased by 70.0% (+7,787 admissions).
 - Sauna admissions increased by 57% (+837 admissions).
 - Sports club admissions decreased by 16% (-574 admissions).
 - Soft play decreased by 13% (-421 admissions).

Usage performance

2018-19 performance

- Year-end admissions were 7.3% higher (+17,094 admissions) than last year.
- Year-end performance achieved 92.8% of annual target, a variance of -19,459 admissions and resulted in an amber-flagging against target.



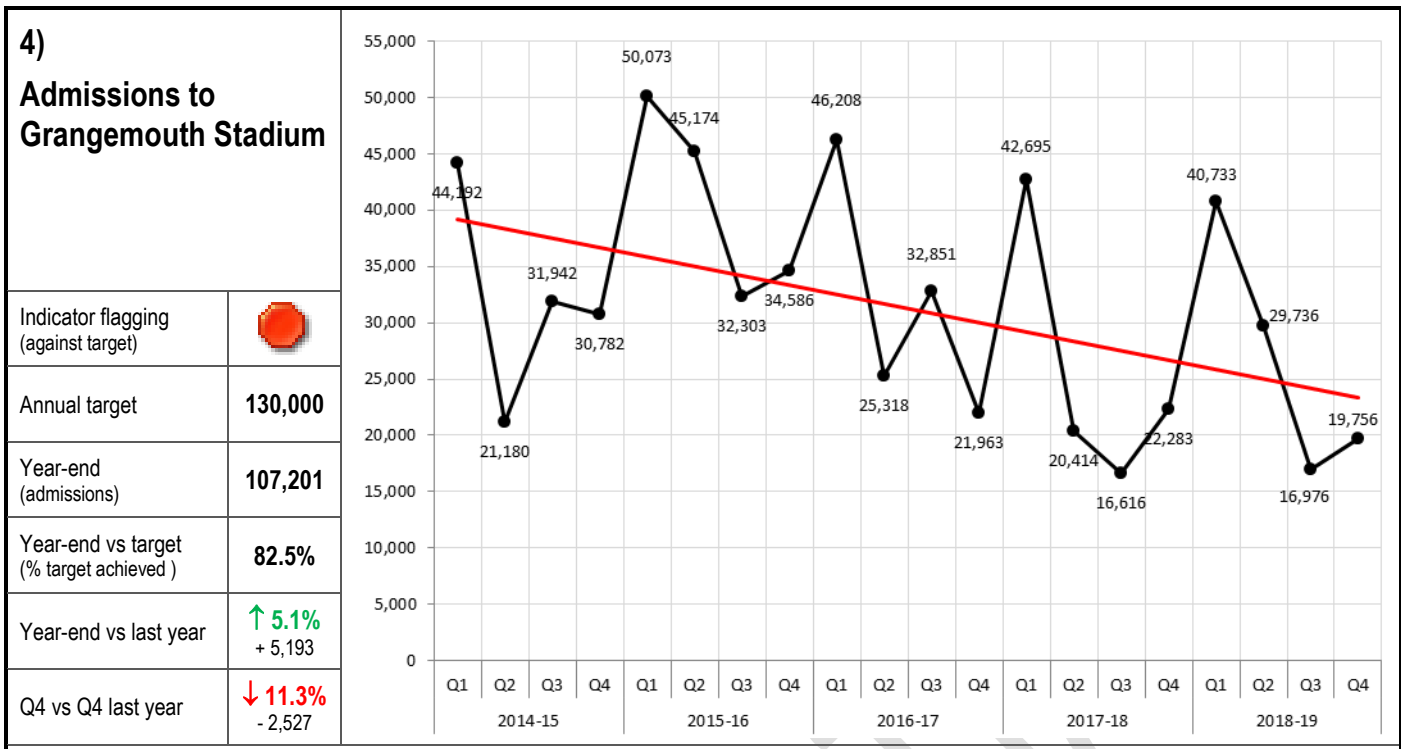
Usage performance

Q4 performance

- Q4 admissions were 89.9% higher than Q4 last year, equating to an additional 32,898 admissions.
- Q4 admissions by centre area:
 - Swimming admissions increased by 28.7%.
 - Adult swimming increased by 43% (+ 4,816 admissions)
 - Junior casual admissions increased by 20.5% (+3,481 admissions).
- Great Mariner Reef Soft Play had +12,925 admissions against the same period last year.

2018-19 performance

- Year-end admissions were 13.4% higher (+22,114 admissions) than last year.
- Year-end performance achieved 96.1% of annual target, a variance of -7,605 admissions and resulted in a green-flagging against target.



Q4 performance

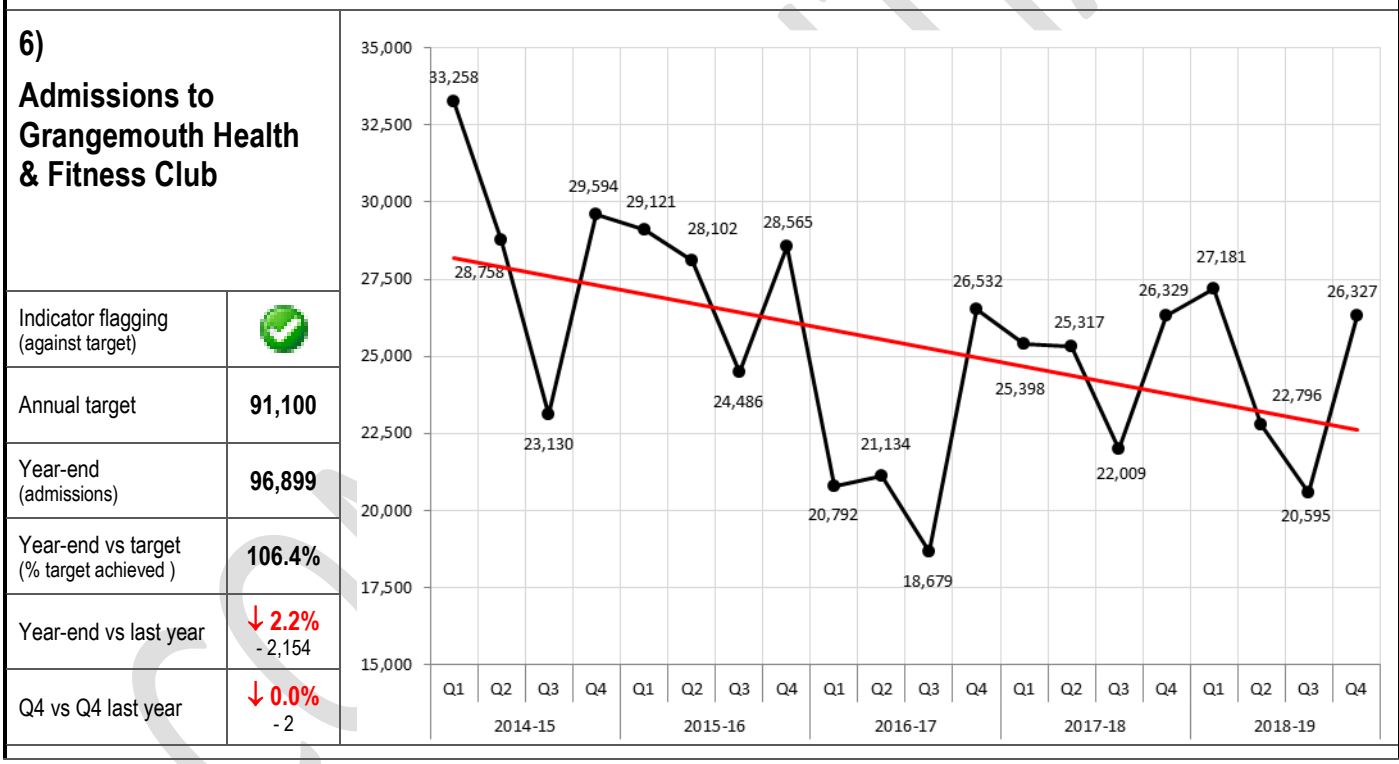
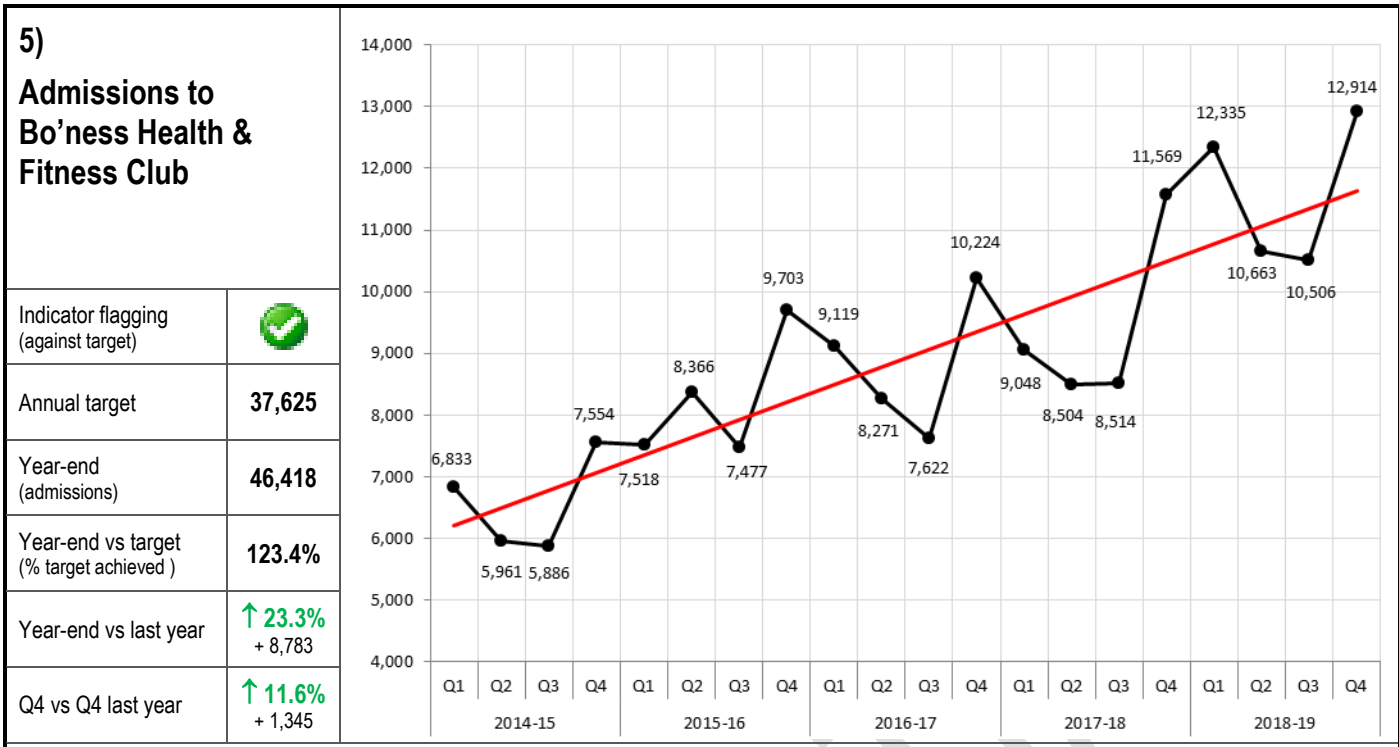
- Q4 admissions were 11.3% lower than Q4 last year, equating to 2,527 fewer admissions.

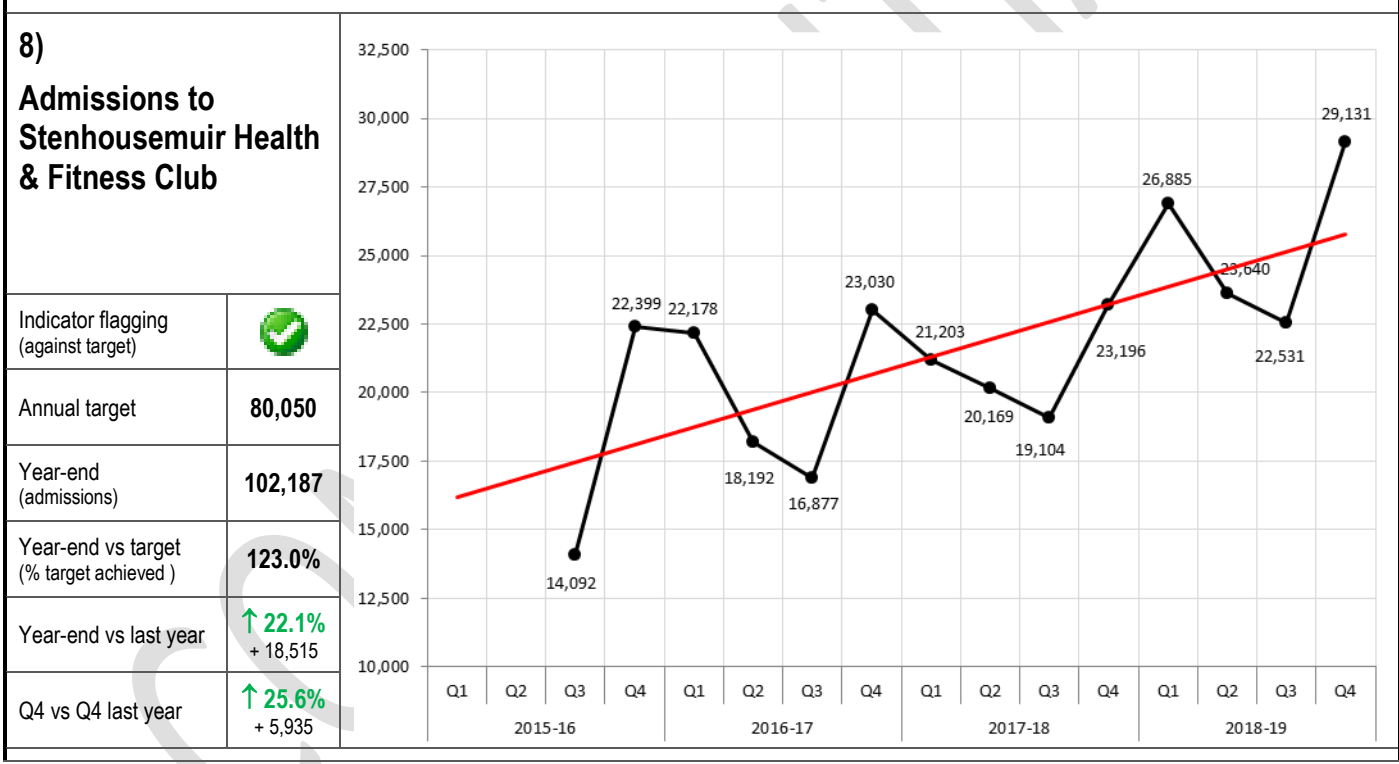
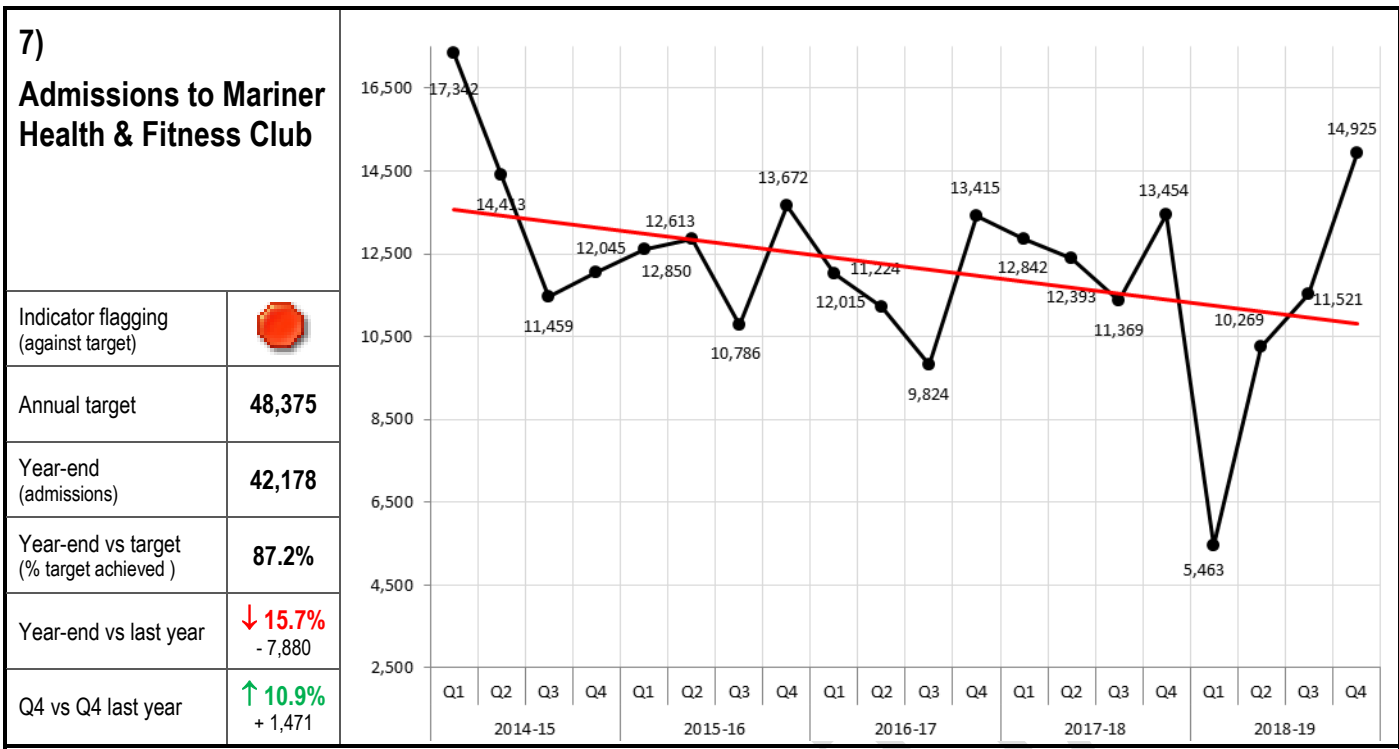
Usage performance

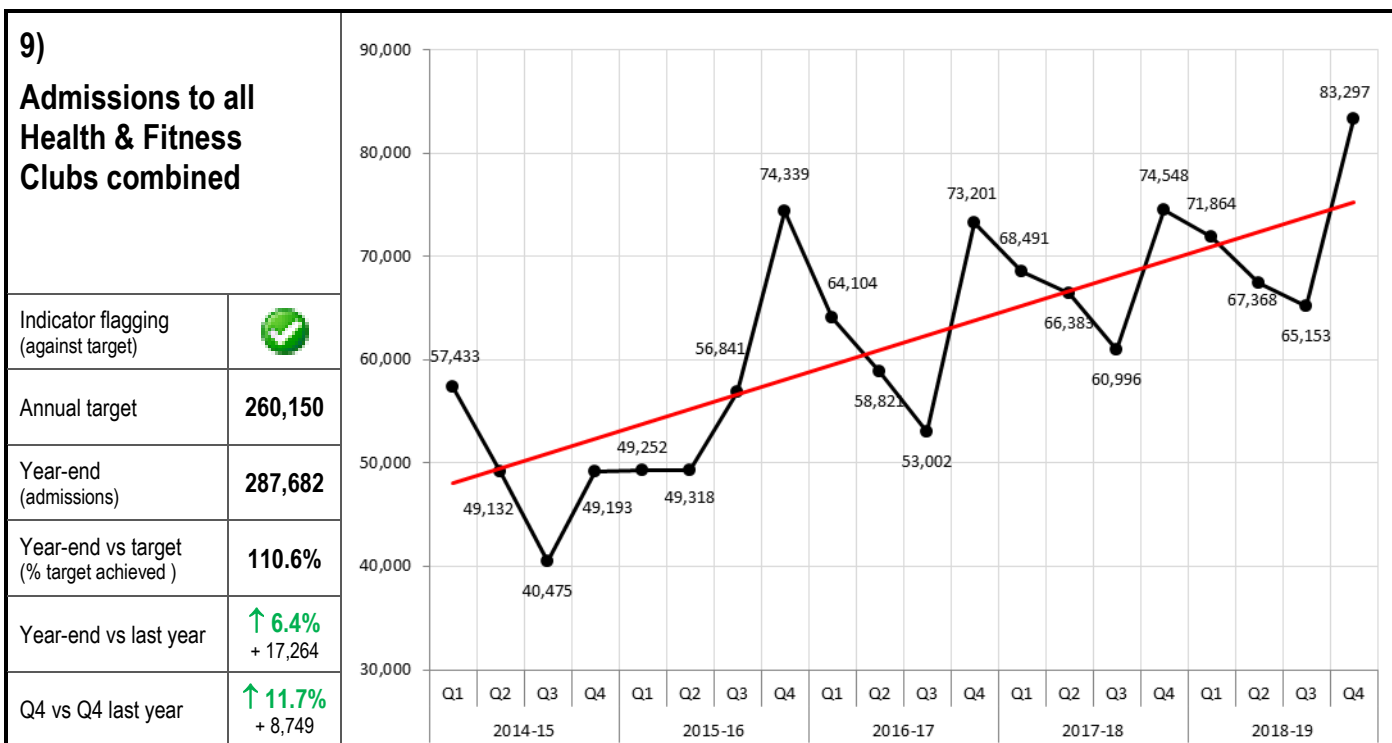
2018-19 performance

- Year-end admissions were 5.1% higher (+5,193 admissions) than last year.
- Year-end performance achieved 82.5% of annual target, a variance of -22,799 admissions and resulted in a red-flagging against target.

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Usage performance

Bo'ness (PI 5)

- Q4 admissions were 11.6% higher than Q4 last year, equating to an additional 1,345 admissions.
- Year-end admissions were 23.3% higher (+8,733 admissions) than last year.
- Year-end performance achieved 123.4% of annual target, a variance of +8,793 admissions and resulted in a green-flagging against target.

Grangemouth (PI 6)

- Q4 admissions were almost identical to Q4 last year, with just 2 fewer admissions.
- Year-end admissions were 2.2% lower (-2,154 admissions) than last year.
- Year-end performance achieved 106.4% of annual target, a variance of +5,799 admissions and resulted in a green-flagging against target.

Mariner (PI 7)

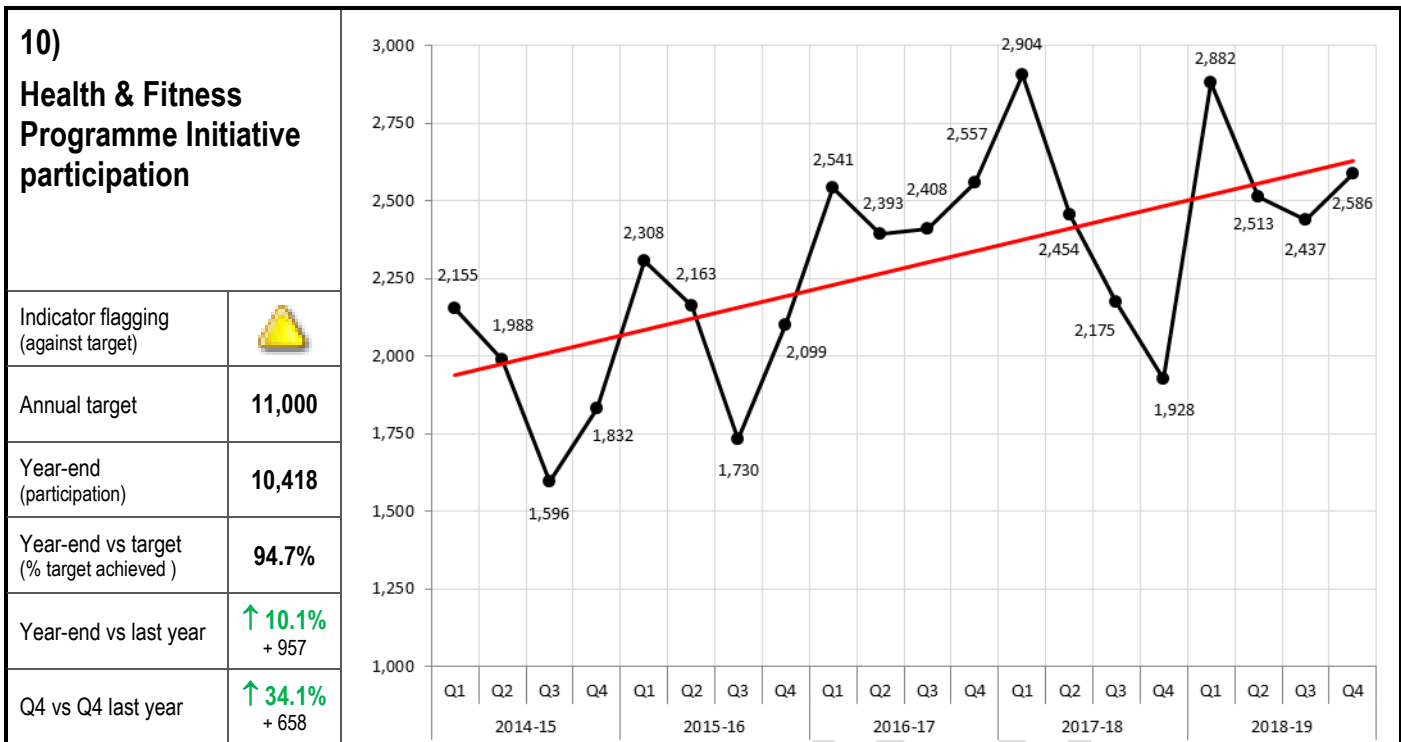
- Q4 admissions were 10.9% higher than Q4 last year, equating to 1,471 additional admissions.
- Year-end admissions were 15.7% lower (-7,880 admissions) than last year.
- Year-end performance achieved 87.2% of annual target, a variance of -6,197 admissions and resulted in a red-flagging against target.

Stenhousemuir (PI 8)

- Q4 admissions were 25.6% higher than Q4 last year, equating to an extra 5,935 admissions.
- Year-end admissions were 22.1% higher (+18,515 admissions) than last year.
- Year-end performance achieved 123.0% of annual target, a variance of +19,137 admissions and resulted in a green-flagging against target.

Overall Combined (PI 9)

- Q4 admissions were 11.7% higher than Q4 last year, equating to 8,749 additional admissions.
- Year-end admissions were 6.4% higher than last year, an extra 17,264 admissions to the Trust's health & fitness clubs compared to last year.
- This equates to over 2,200 additional visits to Trust gyms per month
- Year-end performance achieved 110.6% of annual target, a variance of 27,532 admissions and resulted in a green-flagging against target.



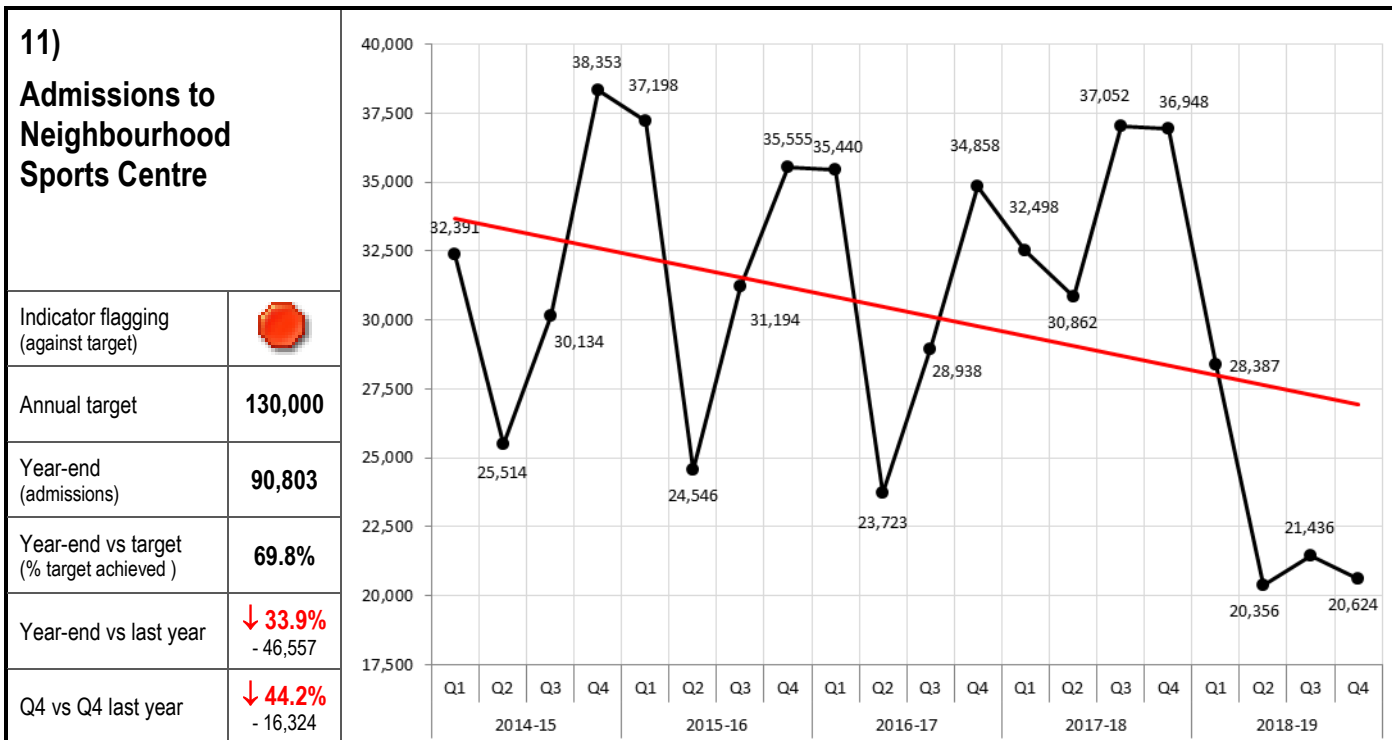
Q4 performance

- Q4 participation was 34.1% higher than Q4 last year, an increase of 658.

2018-19 performance

- Year-end participation was 10.1% higher (+957) than last year.
- Individual programmes, whole year compared to last year:
 - Step Forth +22.8% (+1,321)
 - Buggy walks -4.2% (-58)
 - Helix walks -11.5% (-259)
 - Walking events -72.3% (-47)
- Year-end performance achieved 94.7% of annual target, a variance of -582 under target and resulted in an amber-flagging against target.

Usage performance



Q4 performance

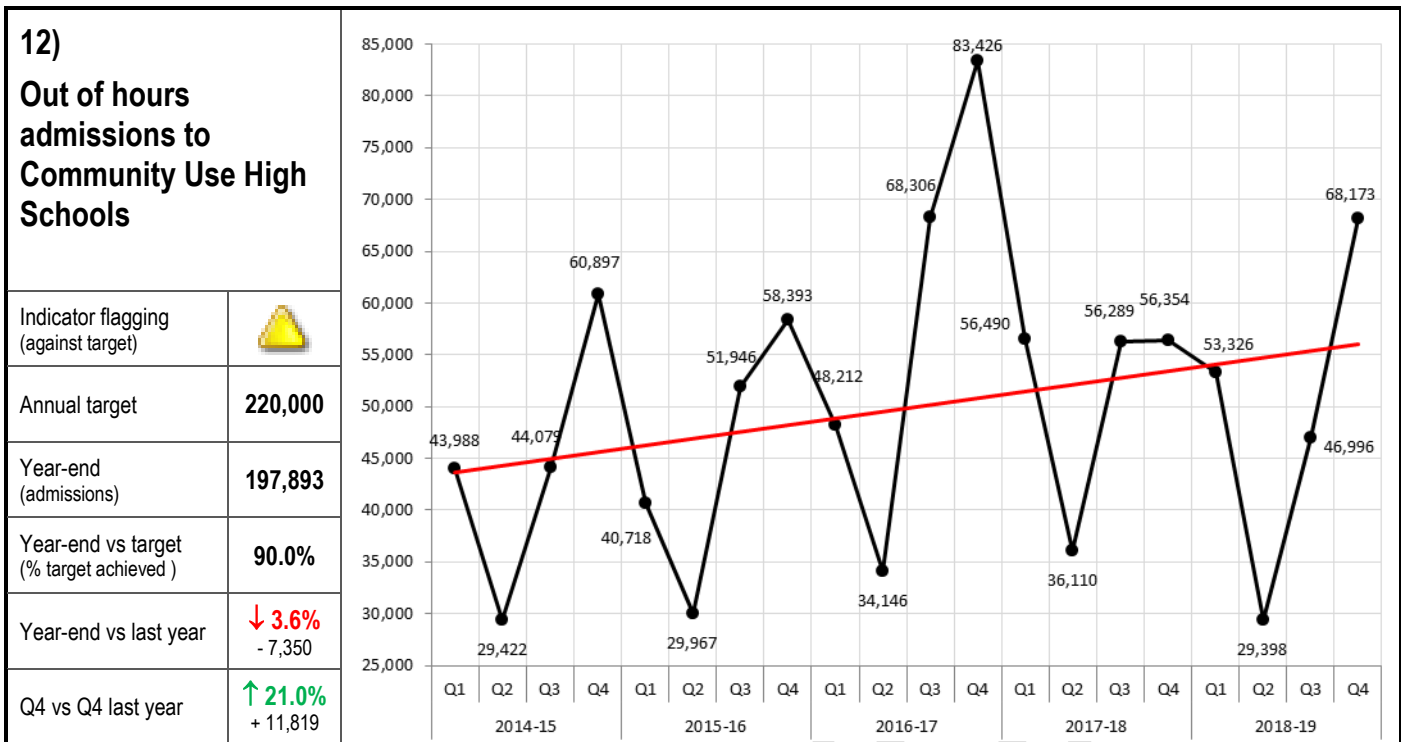
- Q4 admissions were 44.2% lower than Q4 last year, equating to 16,324 fewer admissions.

2018-19 performance

- Excluding the venues no longer operating as Trust neighbourhood centres, there was a like-for-like increase of +3,256 admissions at year-end compared to last year for the remaining neighbourhood centres.
- Year-end admissions were 33.9% lower (-46,557 admissions) than last year.
- Year-end performance achieved 69.82% of annual target, a variance of -39,197 admissions and resulted in a red-flagging against target.

Usage performance

- Individual centre year-end admissions, compared to previous year:
 - Bankier Sports Centre -13.3% (-124 admissions);
 - Denny Football Centre -14.1% (-834 admissions);
 - Denny Sports Centre +17.5% (+2,385 admissions);
 - Hallglen Sports Centre +0.9% (+326 admissions);
 - Polmont Sports Centre -1.0% (-202 admissions);
 - Stenhousemuir Sports Centre -68.0% (-18,201 admissions) – closed in November 2018 for redevelopment as Carron Gymnastics Centre;
 - Woodlands Games Hall -100.0% (-29,907 admissions) – no longer Trust-operated following transfer to community operation;
 - Polmonthill Snowsports +11.9% (+1,705 admissions).



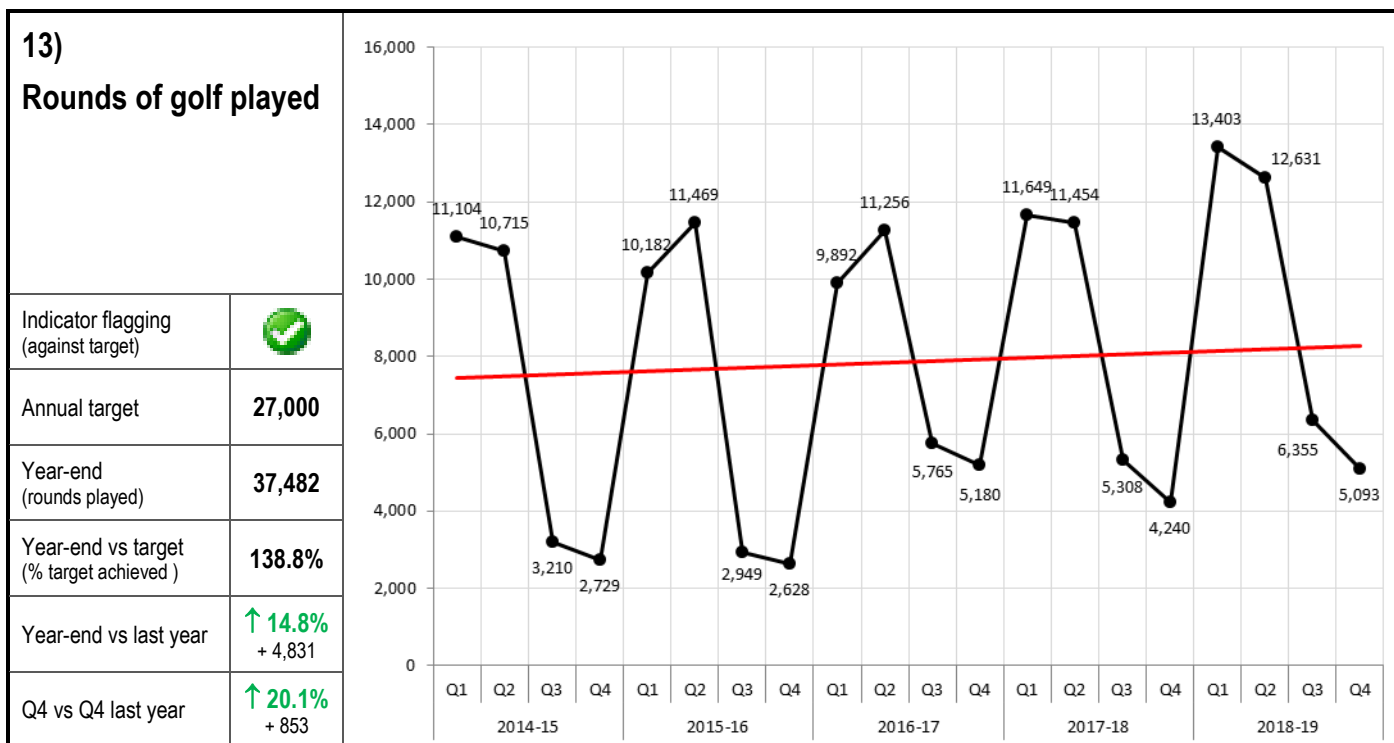
Q4 performance

- Q4 admissions were 21.0% higher than Q4 last year, equating to 11,819 additional admissions.

2018-19 performance

- Year-end admissions were 3.6% lower (-7,350 admissions) than last year.
- Individual school year-end admissions, compared to previous year:
 - Braes HS: -38.6% (-7,350 admissions);
 - Denny HS -15.2% (-12,260 admissions);
 - Falkirk HS +57.2% (+10,439 admissions);
 - Grangemouth HS +4.8% (+1,347 admissions);
 - St Mungo's HS +25.7% (+10,510 admissions).
- Year-end performance achieved 90.0% of annual target, a variance of -22,107 admissions and resulted in an amber-flagging against target.

Usage performance



Note: this indicator combines golf played at Grangemouth Golf Course and at Callendar Park Par 3 courses.

Grangemouth Golf Course:

- The number of rounds played during Q4 was 20.1% higher than Q4 last year, equating to 853 additional rounds played at this course.
- Year-end total was 33,512, an increase of 3,761 rounds played (+12.6%) on last year.

Callendar Park Par 3:

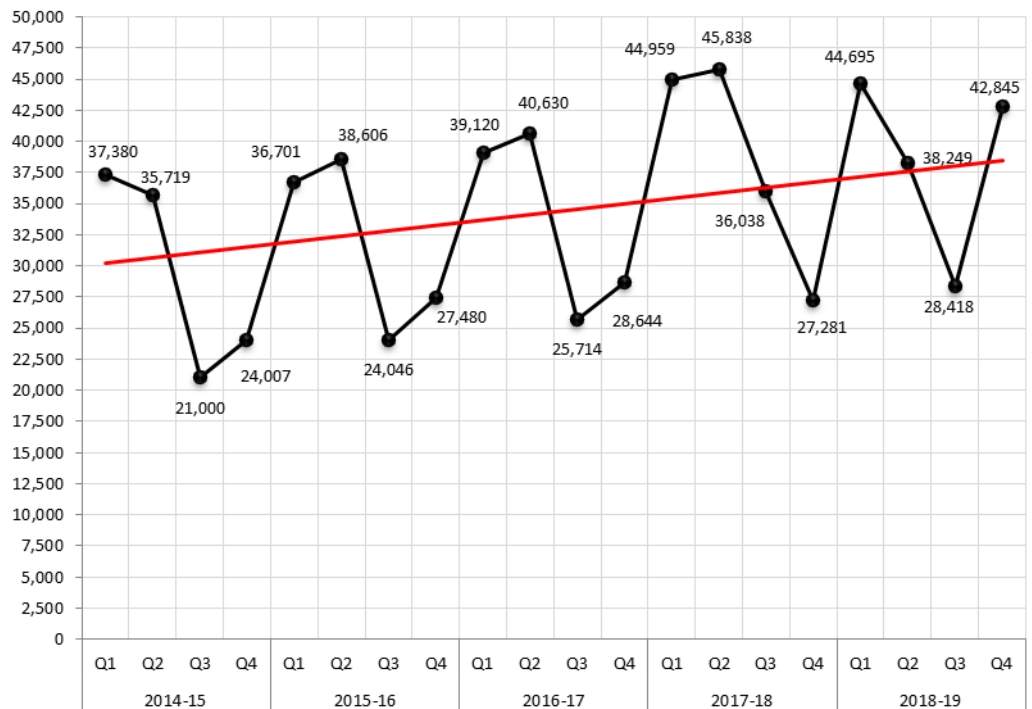
- The Par 3 course closed at the end of September for its winter shutdown and will reopen in April 2019.
- Year-end total was 3,970, an increase of 1,070 rounds played (+36.9%) on last year.

Performance combined:

- Overall Q4 performance was 20.1% higher than Q4 last year, equating to 853 additional rounds played. This increase occurred solely at Grangemouth Golf Course.
- Year-end rounds played were 14.8% higher (+4,831) than last year.
- Year-end performance achieved 138.8% of annual target, a variance of +10,482 rounds played and resulted in a green-flagging against target.

Usage performance

14)
Visits to Muiravonside Country Park



Indicator flagging (against target)	
Annual target	139,000
Year-end (visits)	154,207
Year-end vs target (% target achieved)	110.9%
Year-end vs last year	↑ 0.1% + 91
Q4 vs Q4 last year	↑ 57.1% + 15,564

Note: vehicle counters at Muiravonside failed in early Q4 2018-19 resulting in no visits being recorded for January-March 2019. Visitor numbers for the 3-month period have been estimated based on income from the car park barrier, using the relationship between vehicle counters and parking barrier income from previous months as a basis.

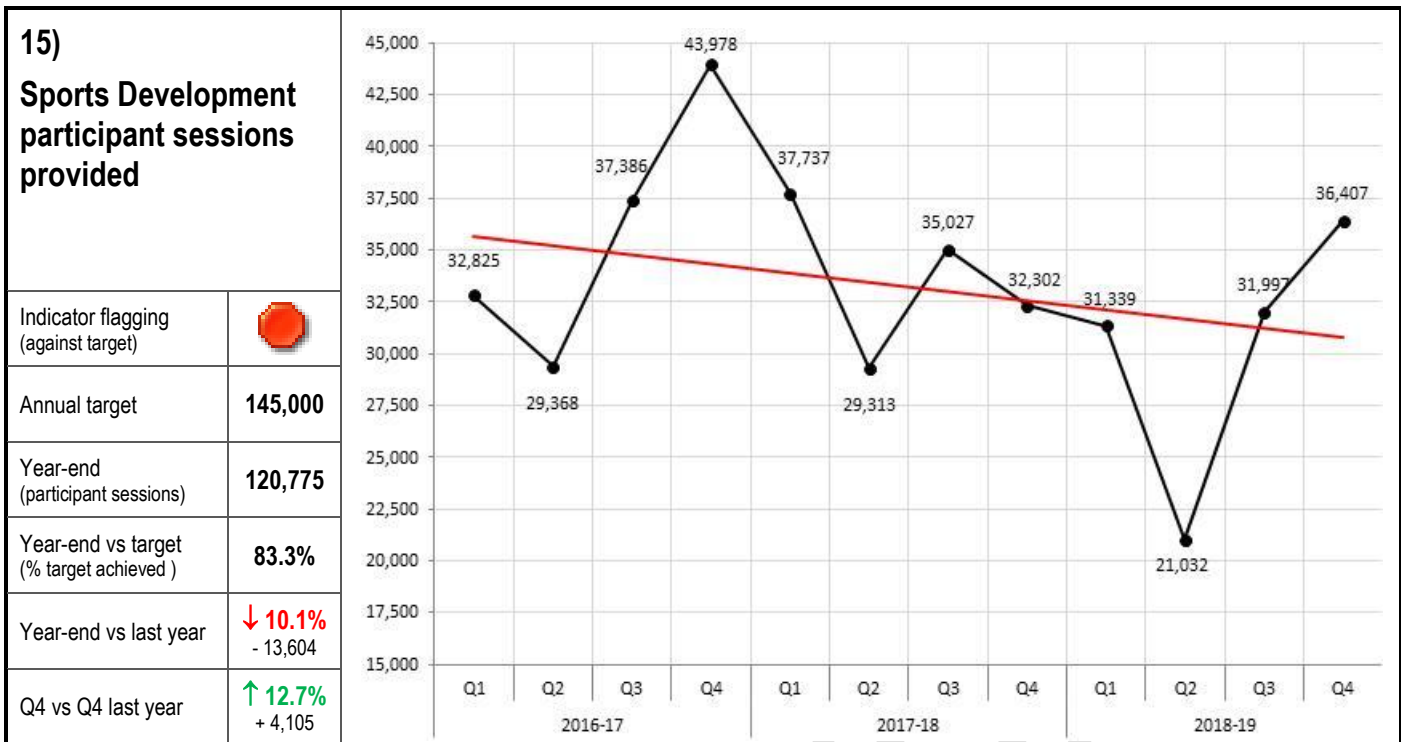
Q4 performance

- January estimated visitor numbers = 11,394.
- February estimated visitor numbers = 16,216.
- March estimated visitor numbers = 15,235.
- Comparisons with previous years should be treated with caution due to the estimated nature of Q4 18-19 figures. Park staff have reported Muiravonside Park being busier this year compared to last with an increase in event attendance.

Usage performance

2018-19 performance

- Year-end figures were calculated from the automated vehicle counters for the 9-month Q1-Q3 period, with Q4 being estimations as noted above.
- The number of visits at year-end was 0.1% higher (+90) than last year.
- Year-end performance achieved 110.9% of annual target, a variance of -15,207 visits. Performance to end-Q3 had suggested a green-flagging was possible at year-end, hence a green-flagging has been retained in light of the estimated nature of the Q4 total.



Q4 performance

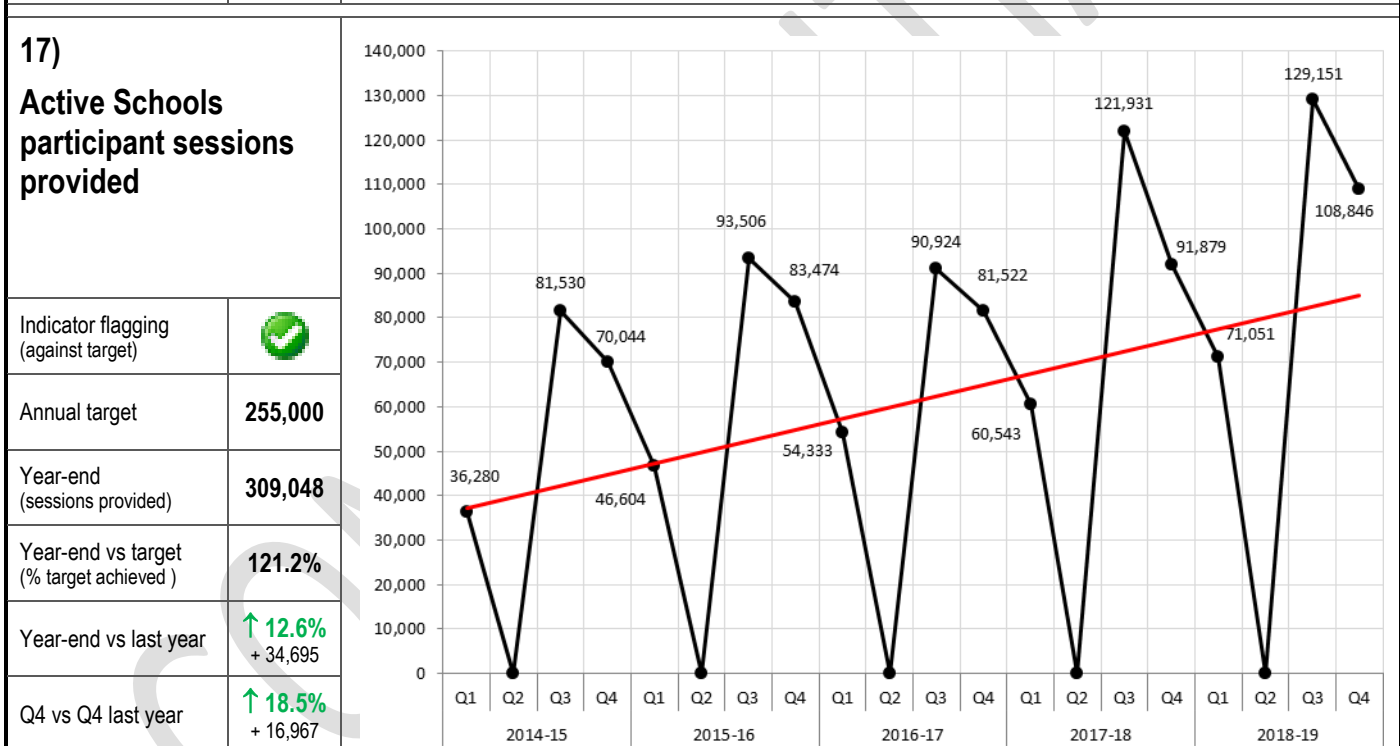
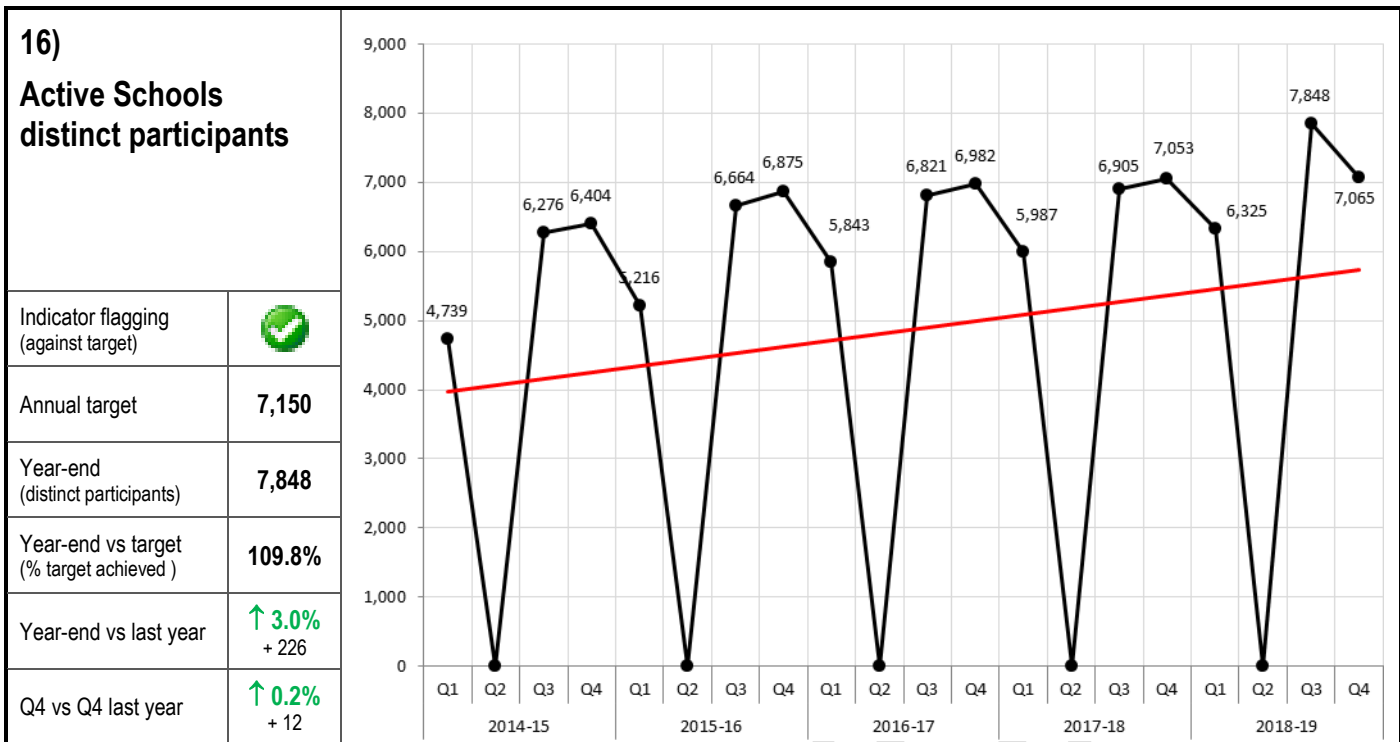
- Q4 performance was 12.7% higher than Q4 last year, equating to 4,105 additional participant sessions being provided.

2018-19 performance

- The number of participant sessions at year-end was 10.1% lower (-13,604 participant sessions) than last year.
- Year-end performance achieved 83.3% of annual target, a variance of 24,225 participant sessions, resulting in a red-flagging against target.
- Year-end totals for individual sports (compared to last year) are as follows:-

Usage performance

- Badminton -9.1% (-168)
- Basketball +15.4% (+471)
- Events -91.5% (-5,492)
- Football -43.7% (-1,720)
- Gymnastics +22.7% (+2,113)
- Mini Gyms +22.7% (+1,382)
- Netball, new activity (+1,134)
- Pre-school dance -100.0% (-270)
- Pre-school football -100% (-517)
- Pre-school tennis -100% (-494)
- Swimming -10.4% (-9,609)
- Athletics, new activity (+1,440)
- Tennis -17.0% (-1,334)



- The Active Schools programme continues to benefit from a long upwards trend.

Distinct Participants:


- Q4 number of distinct participants increased by 0.2% (+12 participants) compared to the same period last year.
- The number of distinct participants for the whole 18-19 12-month period totalled 7,848, an increased of +226 and a +3.0% variance on last year.
- Year-end performance achieved 109.8% of annual target, a variance of +698 against target, and resulted in a green-flagging.

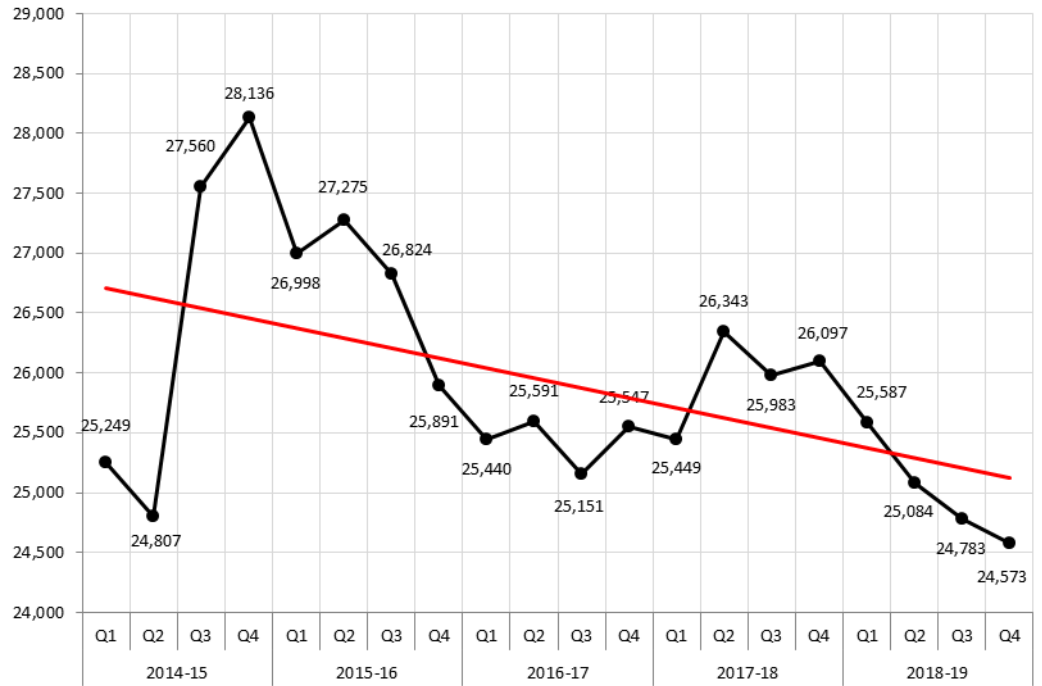
Usage performance

Participant Sessions:

- Q4 sessions provided were 18.5% higher than Q4 last year, equating to 16,967 additional participant sessions).
- Year-end sessions provided were 12.6% higher (+34,695 sessions) than last year.
- Year-end performance achieved 121.2% of annual target, a variance of +54,048 participant sessions and resulted in a green-flagging against target.

**18)
Active borrowers at public libraries**

Indicator flagging (against target)	
Annual target	26,000
Year-end (active borrowers)	24,573
Year-end vs target (% target achieved)	94.5%
Year-end vs last year	↓ 5.8% - 1,524
Q4 vs Q4 last year	↓ 5.8% - 1,524



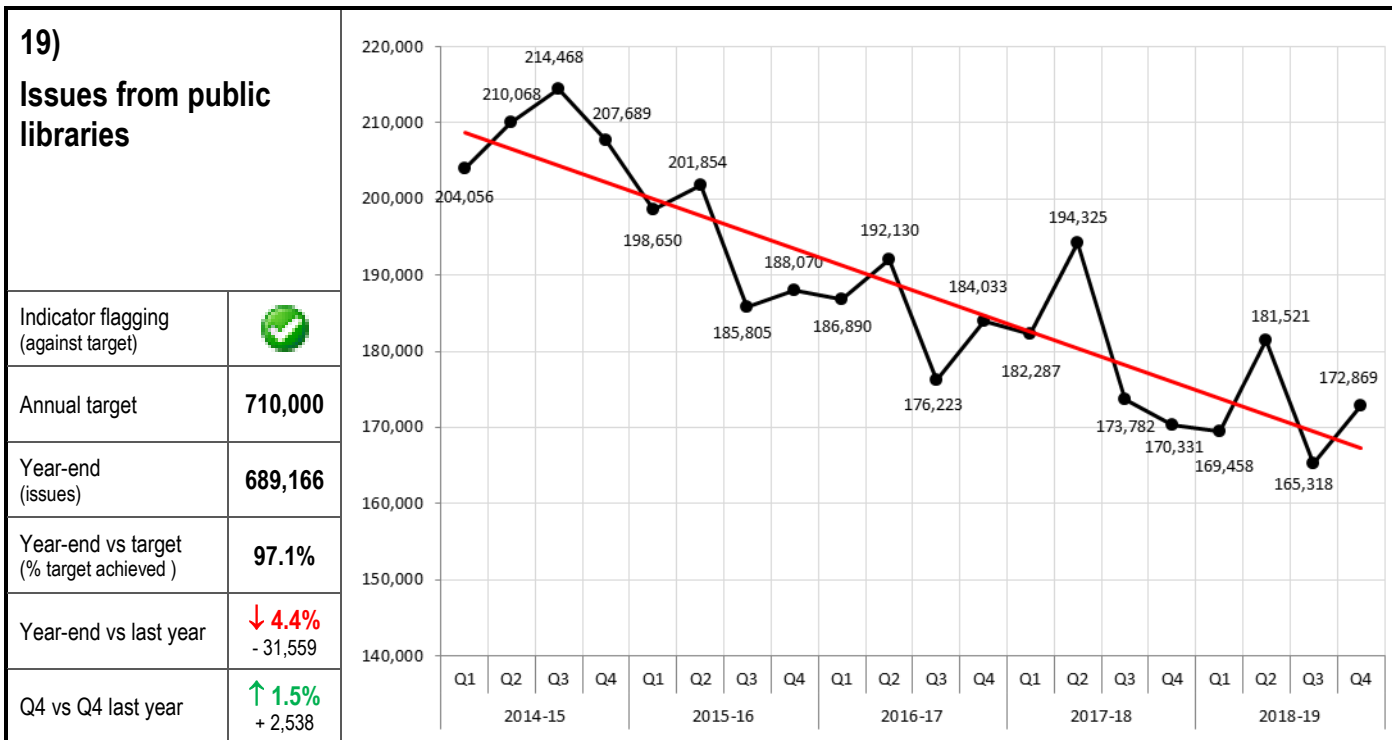
Usage performance

Q4 performance

- Year-end active borrower totals were 5.8% lower (-1,524 borrowers) than last year.

2018-19 performance

- Year-end performance achieved 94.5% of annual target, a variance of -1,427 and resulted in an amber-flagging against target.
- Adult active borrowers totalled 19,710 (-6.2% compared to last year) at year-end, with junior active borrowers accounting for 4,150 (-12.6%) of the combined total.
- Digital active borrowers increased by 110.9% from 338 last year to 713 at this year-end.



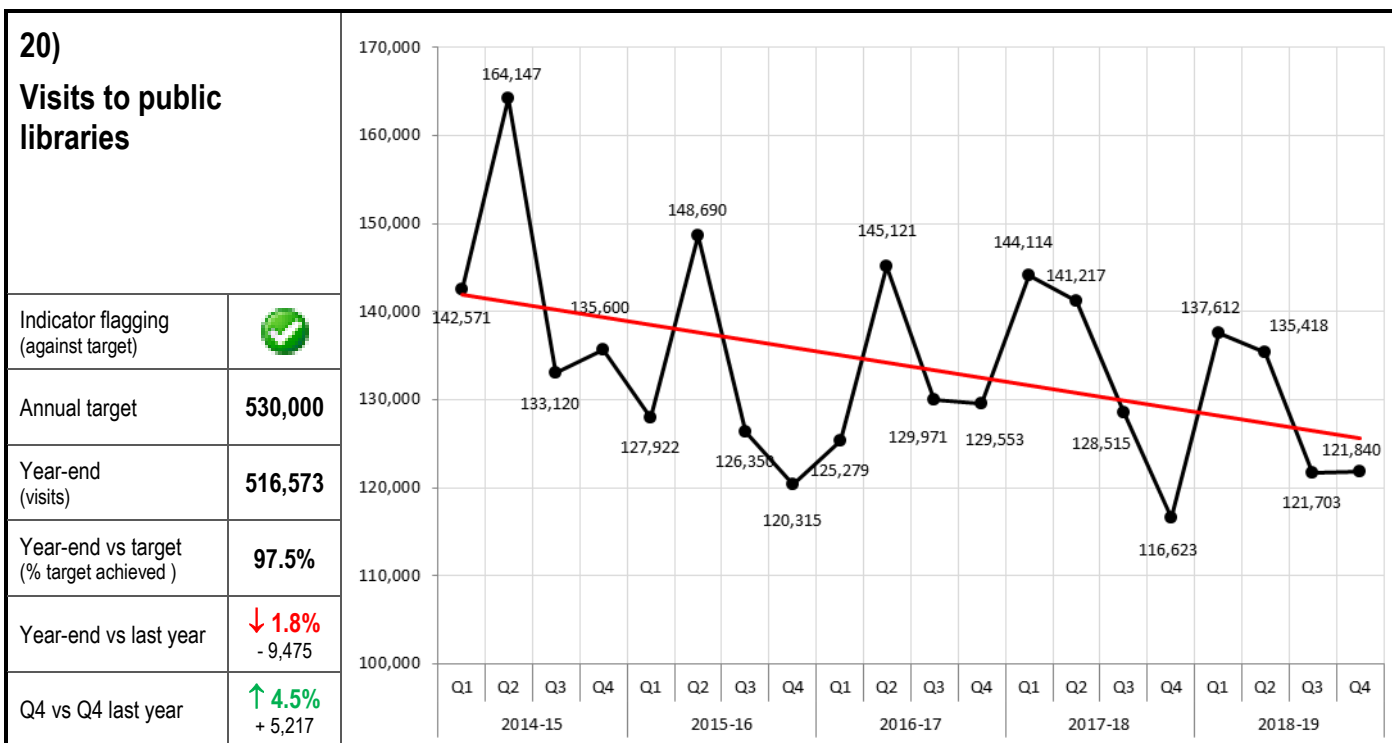
Usage performance

Q4 performance

- Q4 issues were 1.5% higher than Q4 last year, equating to 2,538 additional issues.

2018-19 performance

- Year-end admissions were 4.4% lower (-31,559 admissions) than last year.
- Year-end issues for each of the library (compared to last year) are as follows:-
 - Bonnybridge: -5.0% (-1,938 issues)
 - Bo'ness: -8.7% (-5,238 issues)
 - Denny: -0.9% (-536 issues)
 - Falkirk: -10.3% (-14,089 issues)
 - Grangemouth: -9.2% (-7,441 issues)
 - Larbert: -7.4% (-9,991 issues)
 - Meadowbank: -4.3% (-4,607 issues)
 - Slamannan: +3.8% (+146 issues)
 - eBooks/Digital Resources: +36.2% (+6,903 issues)
- With the exception of digital issues, the general trend is a decline in the number of issues from libraries.
- Year-end performance achieved 97.1% of annual target, a variance of -20,834 below target, and resulted in a green-flagging against target.



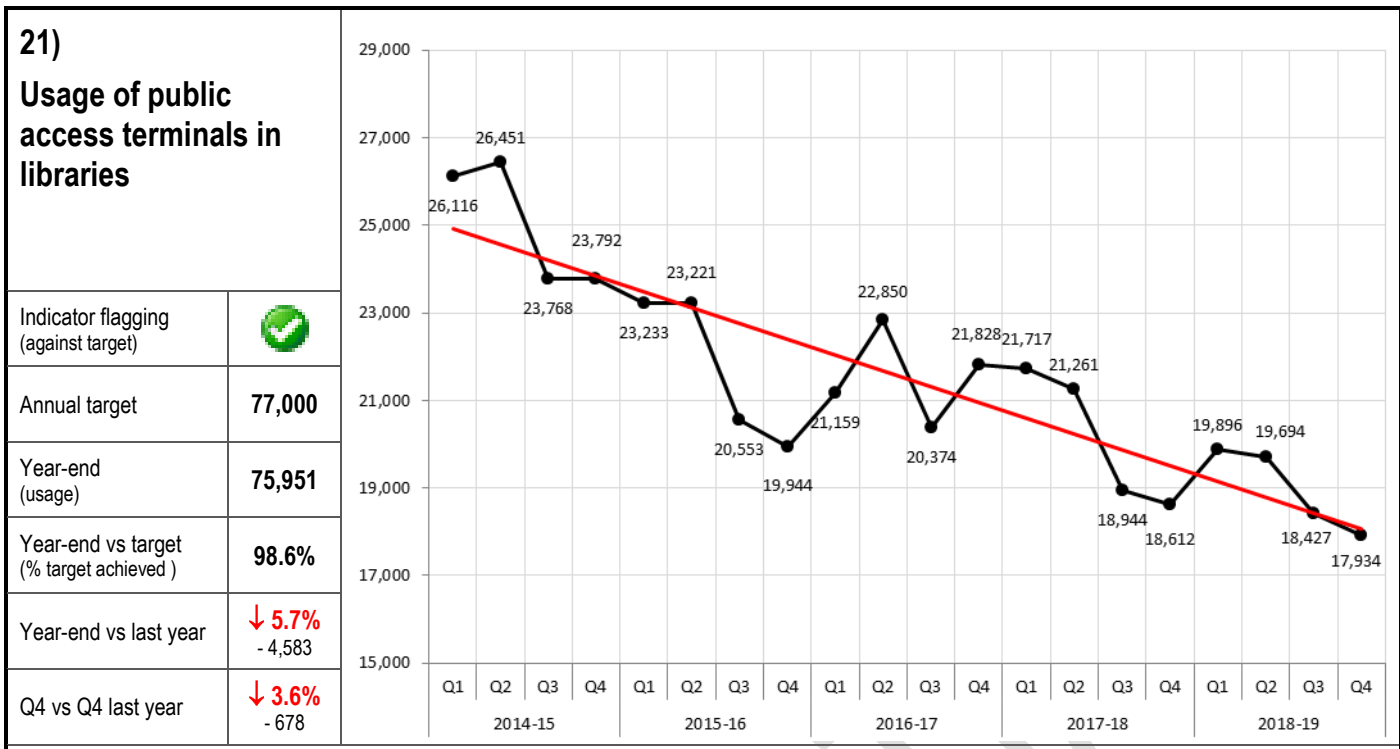
Usage performance

Q4 performance

- Q4 visits were 4.5% higher than Q4 last year, equating to 5,217 additional visits.

2018-19 performance

- Year-end visits for all libraries combined were 1.8% lower (-9,475 visits) than last year.
- Year-end visits for each of the library (compared to last year) are as follows:
 - Bonnybridge: +2.6% (+803 visits)
 - Bo'ness: -2.6% (-1,228 visits)
 - Denny: +17.9% (+9,802 visits)
 - Falkirk: -7.9% (-9,1123 visits)
 - Grangemouth: -0.6% (-448 visits)
 - Larbert: -0.6% (-582 visits)
 - Meadowbank: -11.1% (-12,966 visits)
 - Slamannan: -2.6% (-165 visits)
- The trend is generally downwards with reductions seen at all libraries with the exception of Denny.
- Year-end performance achieved 97.5% of annual target, a variance of -13,427 visits against target, and resulted in a green-flagging against target.



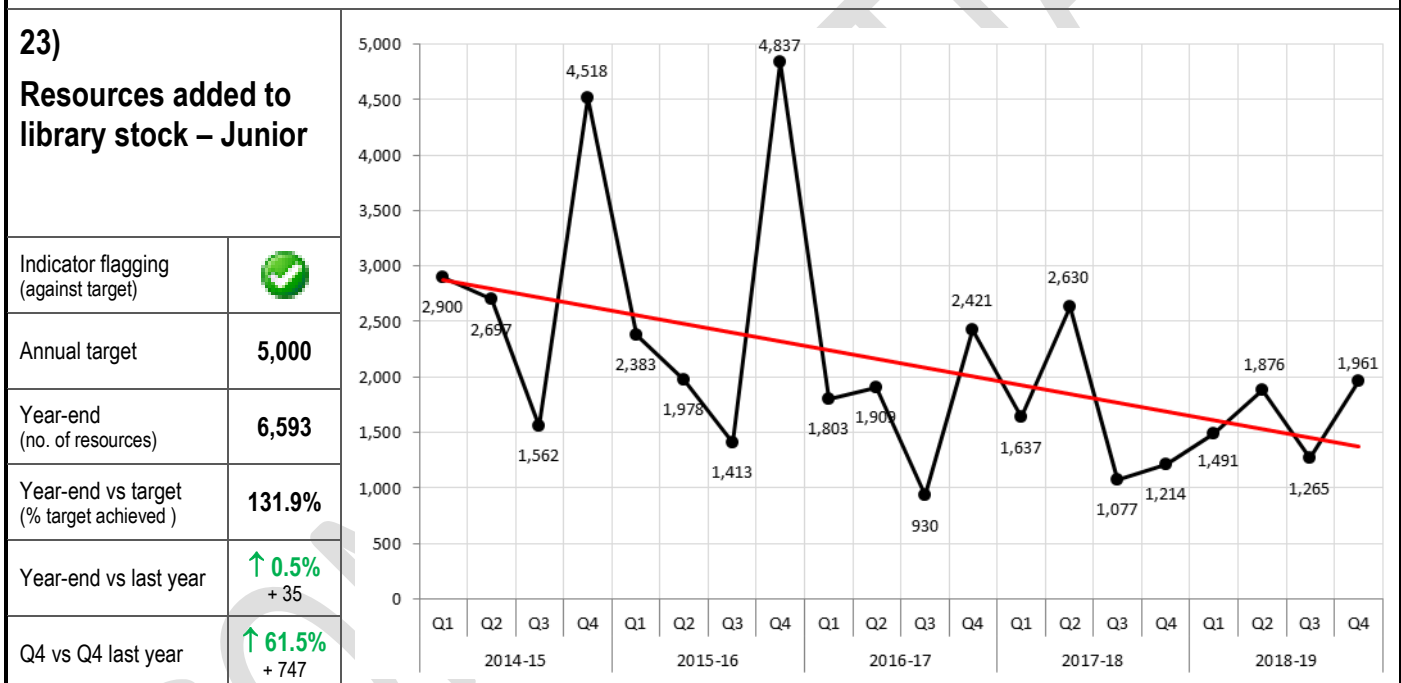
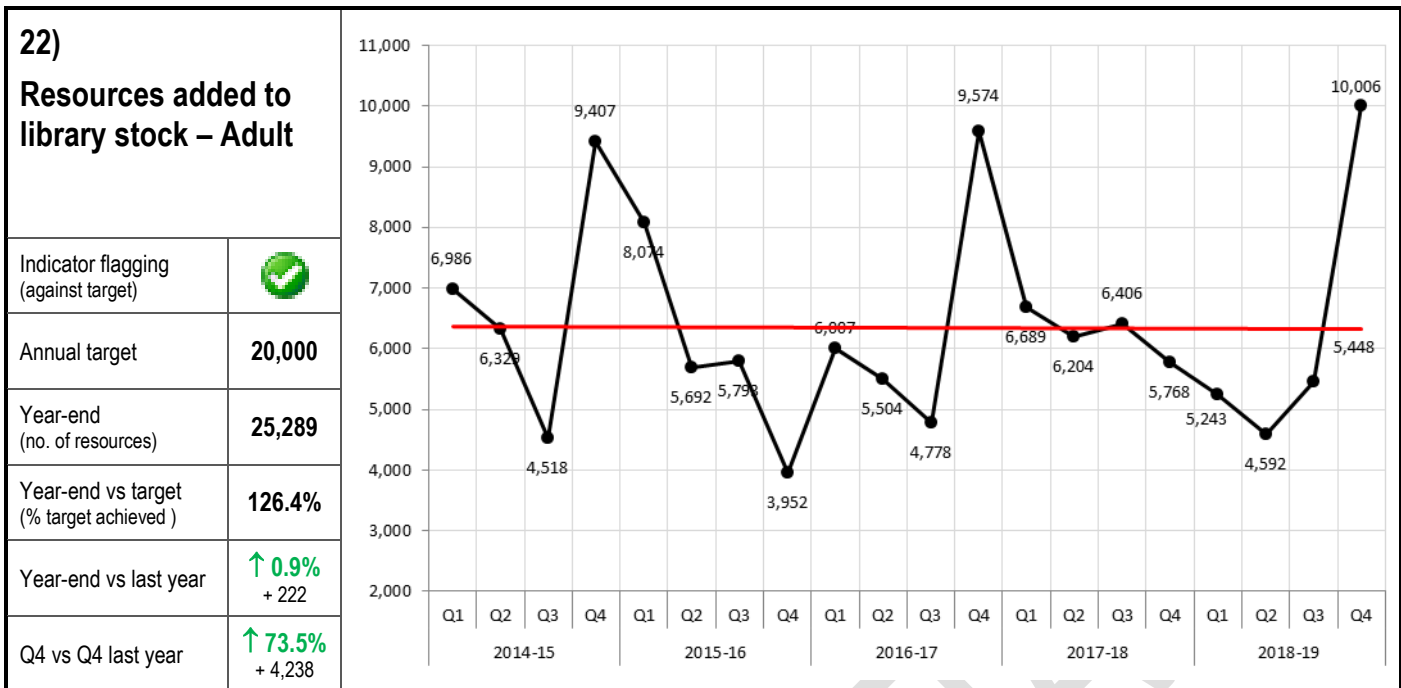
Usage performance

Q4 performance

- Usage of public access PCs in Q4 was 3.6% lower than Q4 last year, equating to 678 fewer usages.

2018-19 performance

- Year-end usage was 5.7% lower (-4,583 uses) than last year.
- Usage per library at year-end compared to last year:
 - Bonnybridge: -12.0% (-582 uses)
 - Bo'ness: +3.0% (+214 uses)
 - Denny: +8.5% (+589 uses)
 - Falkirk: -10.2% (-2,935 uses)
 - Grangemouth: -13.7% (-1,972 uses)
 - Larbert: +1.5% (+144 uses)
 - Meadowbank: +0.2% (+18 uses)
 - Slamannan: -8.1% (-59 uses)
- The trend varied across libraries with the majority of the decrease resulting from reduced use at Falkirk Library.
- Year-end performance achieved 98.6% of annual target, a variance of -1,049 usages and resulted in a green-flagging against target.



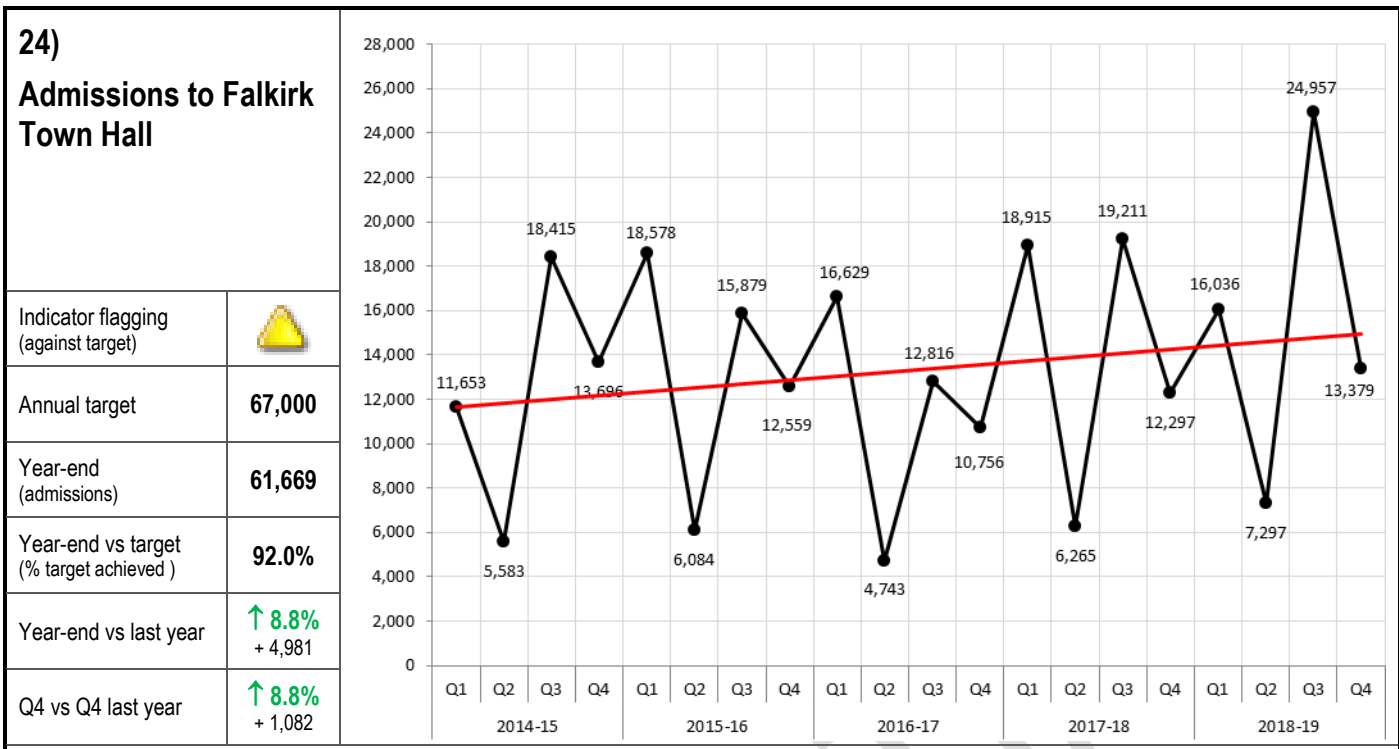
Q4 performance

- Q4 adult additions to stock were 73.5% higher than Q4 last year, equating to 4,238 additional new stock items being purchased.

Usage performance

2018-19 performance

- Q4 junior additions to stock were 61.5% higher, with 747 more items were added to the junior stock.
- Both indicators exceeded target at year end: adult with 5,289 stock additions above target, and junior with 1,593 stock additions above target.
- Both indicators remain flagged green at year-end.



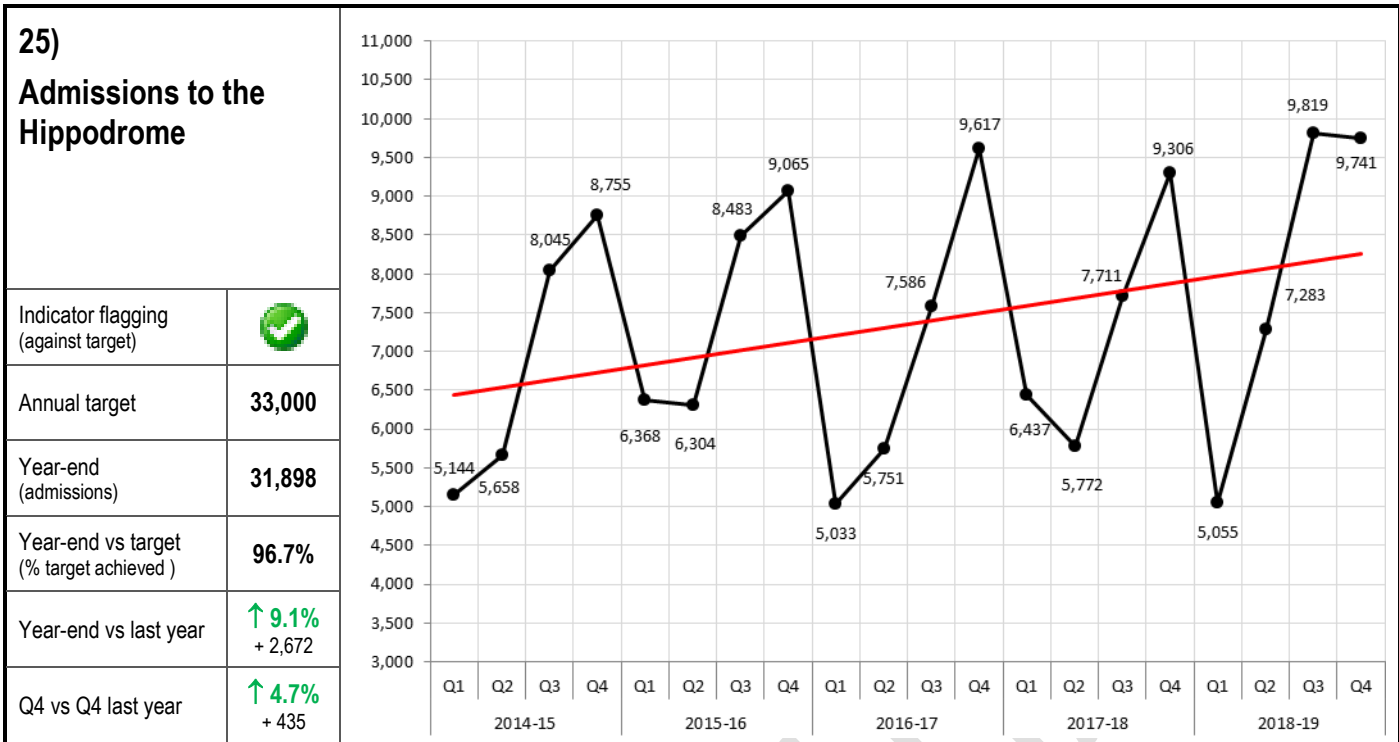
Q4 performance

- Q4 admissions at FTH were 8.8% higher than Q4 last year, equating to 1,082 additional admissions.

2018-19 performance

Usage performance

- Year-end admissions were 8.8% higher (+4,981 admissions) than last year.
- Year-end performance achieved 92.0% of annual target, a variance of -5,331 admissions and resulted in an amber-flagging against target.
- FTH remain on an upward trend with higher than previous year performance in Q2, Q3 and Q4 and the highest annual total on record. Despite these increases, performance fell short of target at year-end.



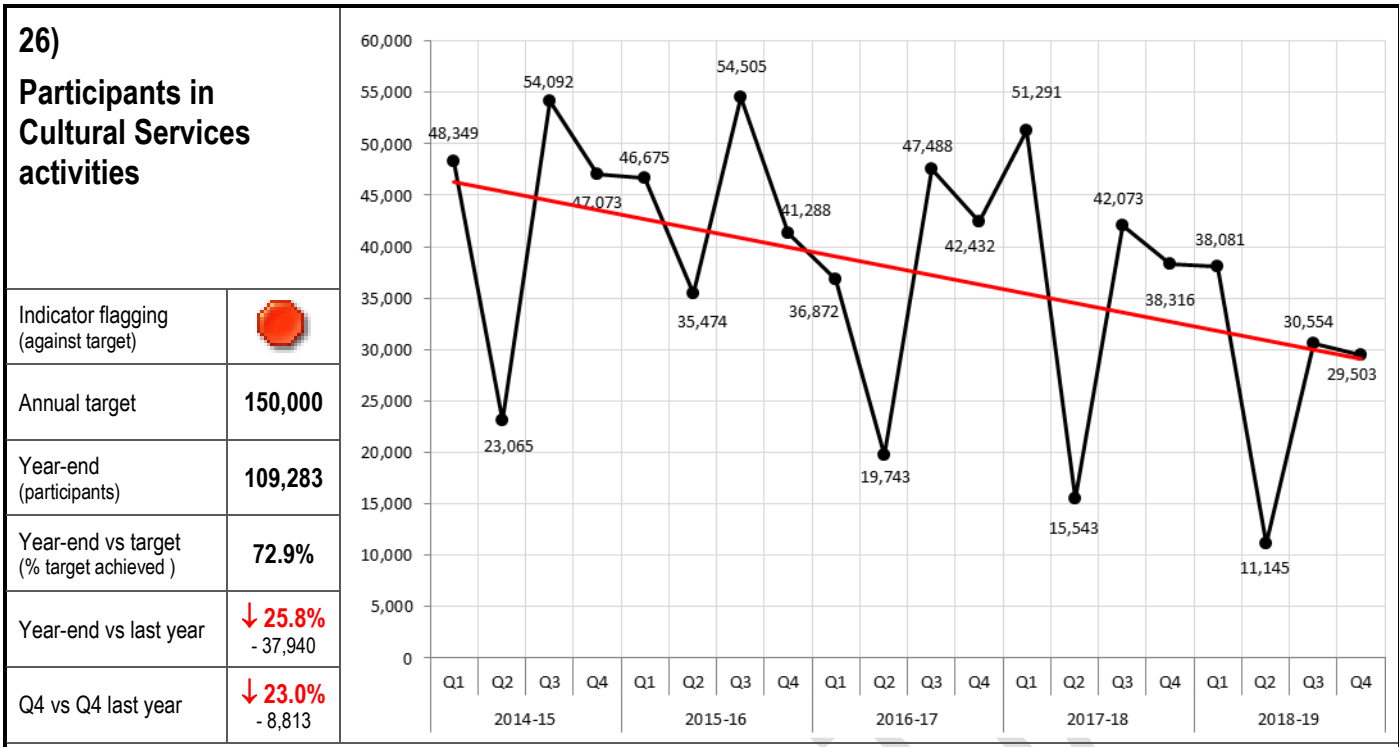
Usage performance

Q4 performance

- Q4 admissions at the Hippodrome were 4.7% higher than Q4 last year, equating to 435 additional admissions.

2018-19 performance

- Year-end admissions increased by 9.1% (+2,672 admissions) compared to last year.
- Year-end performance achieved 96.7% of annual target, a variance of 1,102 admissions and resulted in a green-flagging against target.



Q4 performance

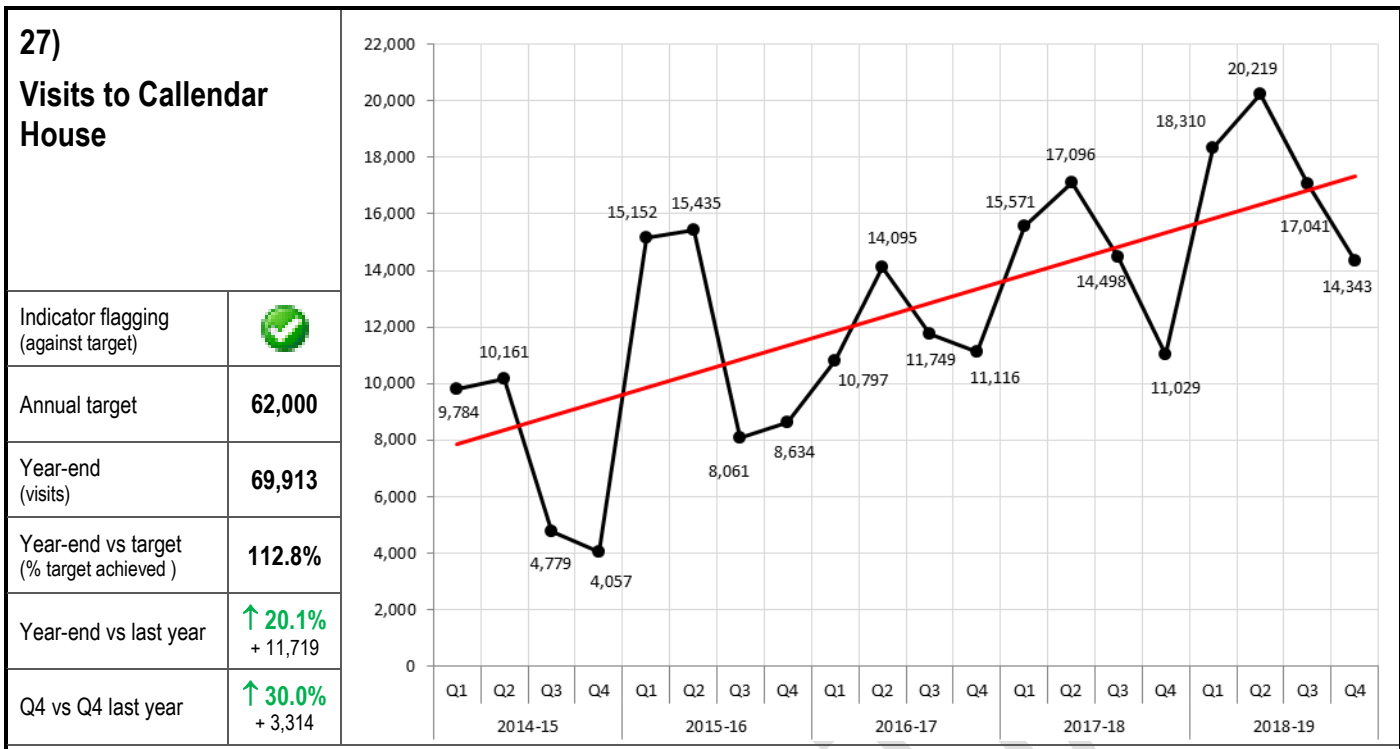
- Q4 participation was 23.0% lower than Q4 last year, equating to 8,813 fewer admissions.

Usage performance

2018-19 performance

- Year-end participation was 25.8% lower (-37,940 participations) than last year.
- Year-end performance achieved 72.9% of annual target, a variance of -40,717 admissions and resulted in a red-flagging against target.

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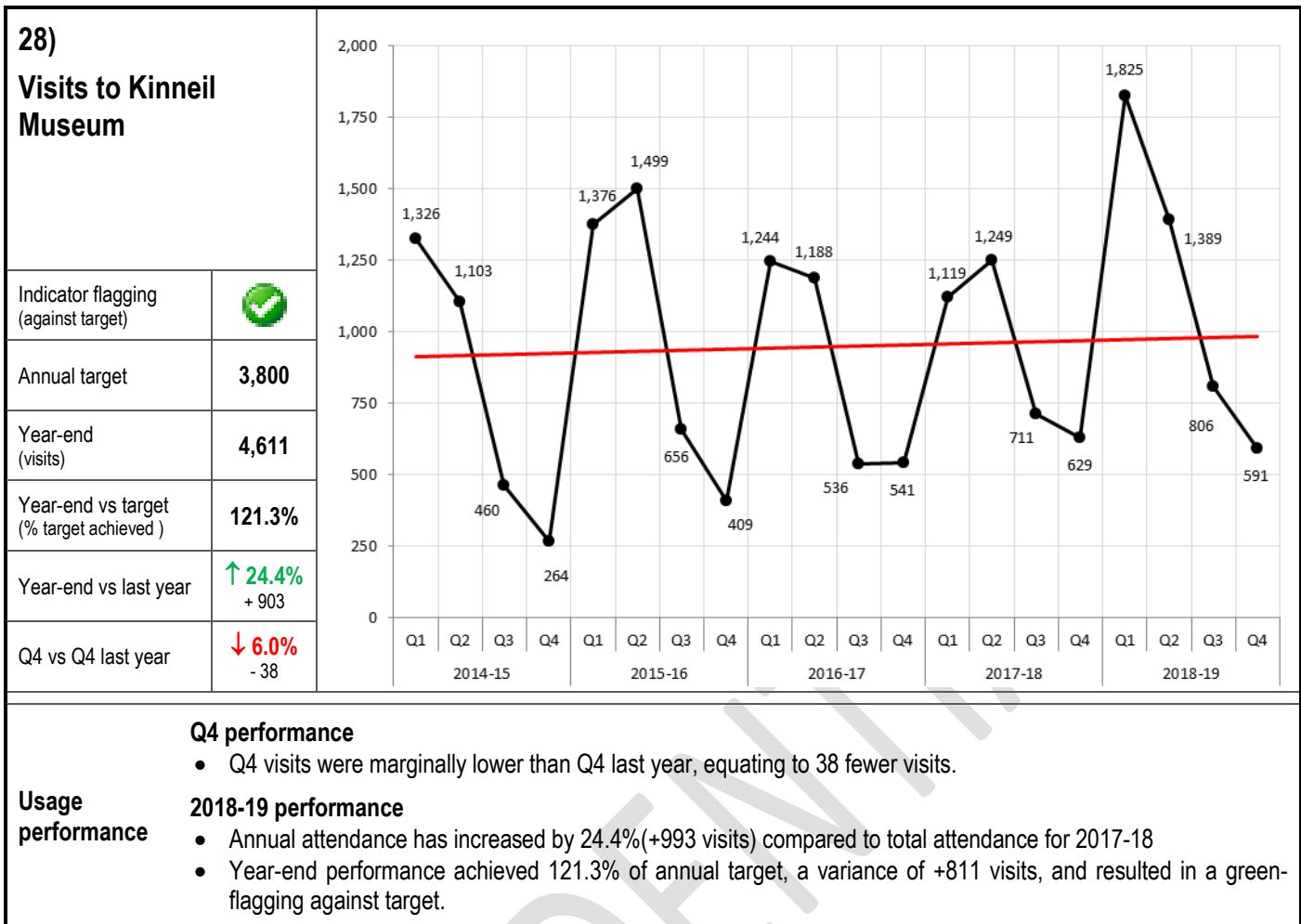
Q4 performance

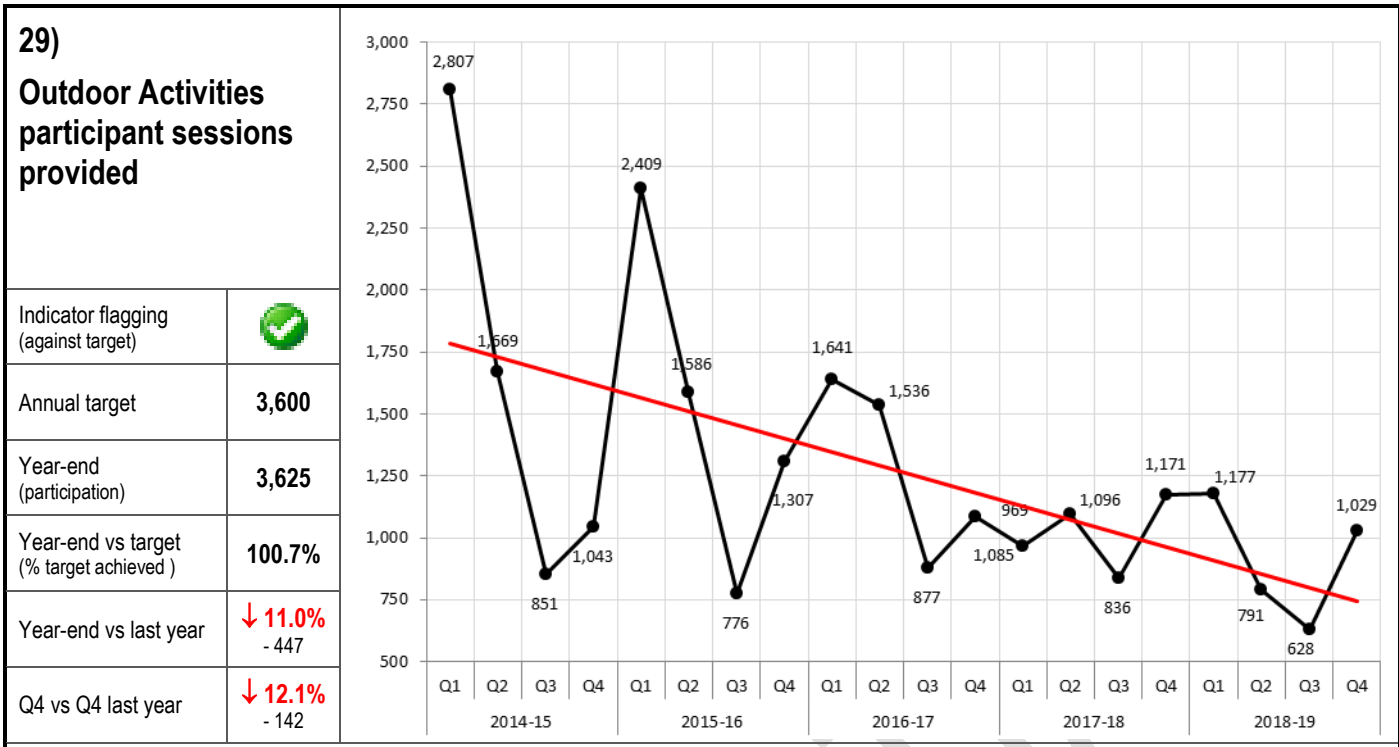
- There were 14,343 visits to Callendar House during Q4, a 30% increase on last year equating to 3,314 additional visits.
- Tearoom visits increased by 31% compared to last year.
- Attendance at meetings & conferences increased by 72% on last year.
- Archives and visits by schools decreased by 14% and 27% respectively compared to 2017/18.

Usage performance

2018-19 performance

- Visits to Callendar House overall for 2018-19 totalled 69,919 visits.
- This was an increase of 20.1% (+11,719 visitors) to Callendar House between 2017-18 and 2018-19.
- Tearoom visits increased by 23.6%.
- Visits by school groups and to the Archives decreased by 1.8% and 1.5% respectively.
- Visits by groups (meetings, conferences etc.) increased by 107%.
- Year-end performance achieved 112.8% of annual target, a variance of +7,913 visits on the target of 62,000, and resulted in a green-flagging for this indicator.





Q4 performance

- Q4 participation was 12.1% lower than Q4 last year, equating to a 142 reduction in participations.

Usage performance


2018-19 performance

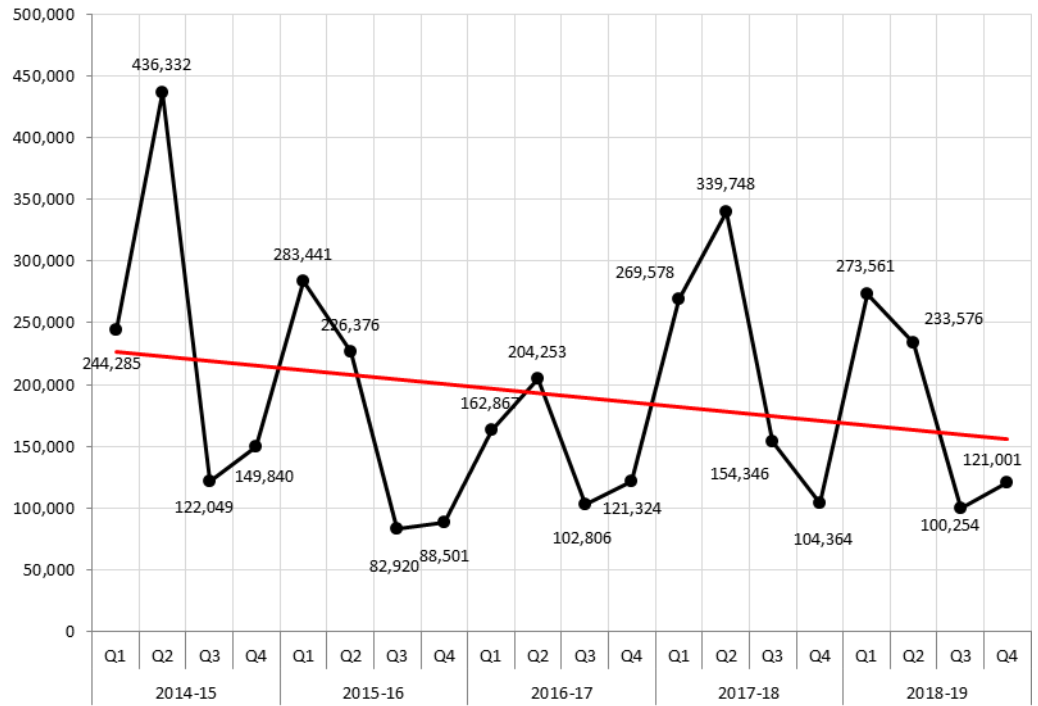
- Year-end participation in Outdoor Activities was 11.0% lower (-447 participations) than last year.
- Year-end performance achieved 100.7% of annual target, a variance of +25 participations and resulted in a green-flagging against target.

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Visits to the Helix

Indicator flagging (against target)	
Annual target	850,000
Year-end (visits)	728,392
Year-end vs target (% target achieved)	85.7%
Year-end vs last year	↓ 16.1% - 139,644
Q4 vs Q4 last year	↑ 15.9% + 16,637



Note: there have been ongoing issues with footfall counters throughout Helix park. Comparing other data sources – visitor centre footfall counter, pedestrian crossing, car parking numbers and ticketed events – we know counters were not recording visits accurately. This has now been resolved from March 2019 onwards.

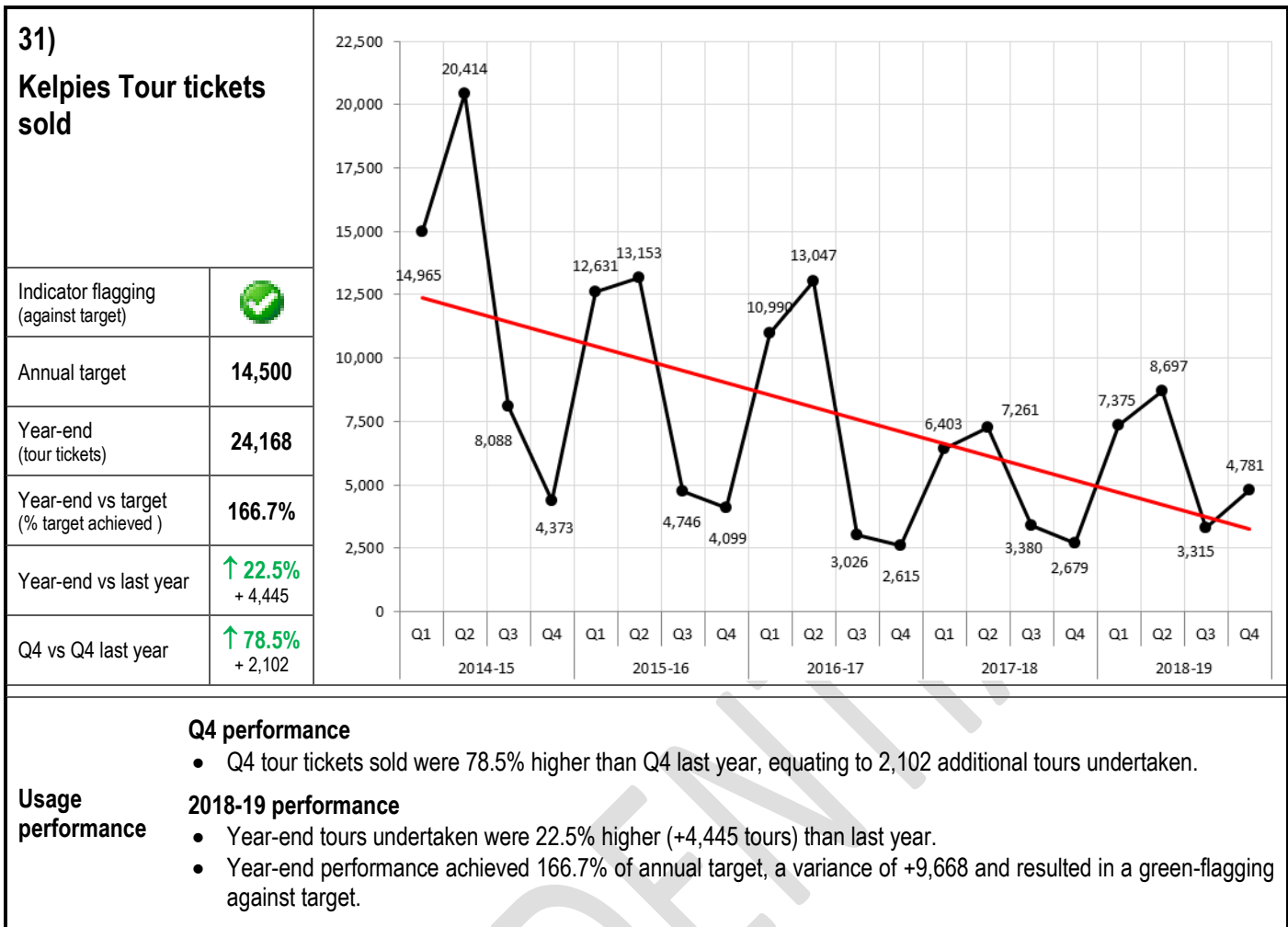
Usage performance

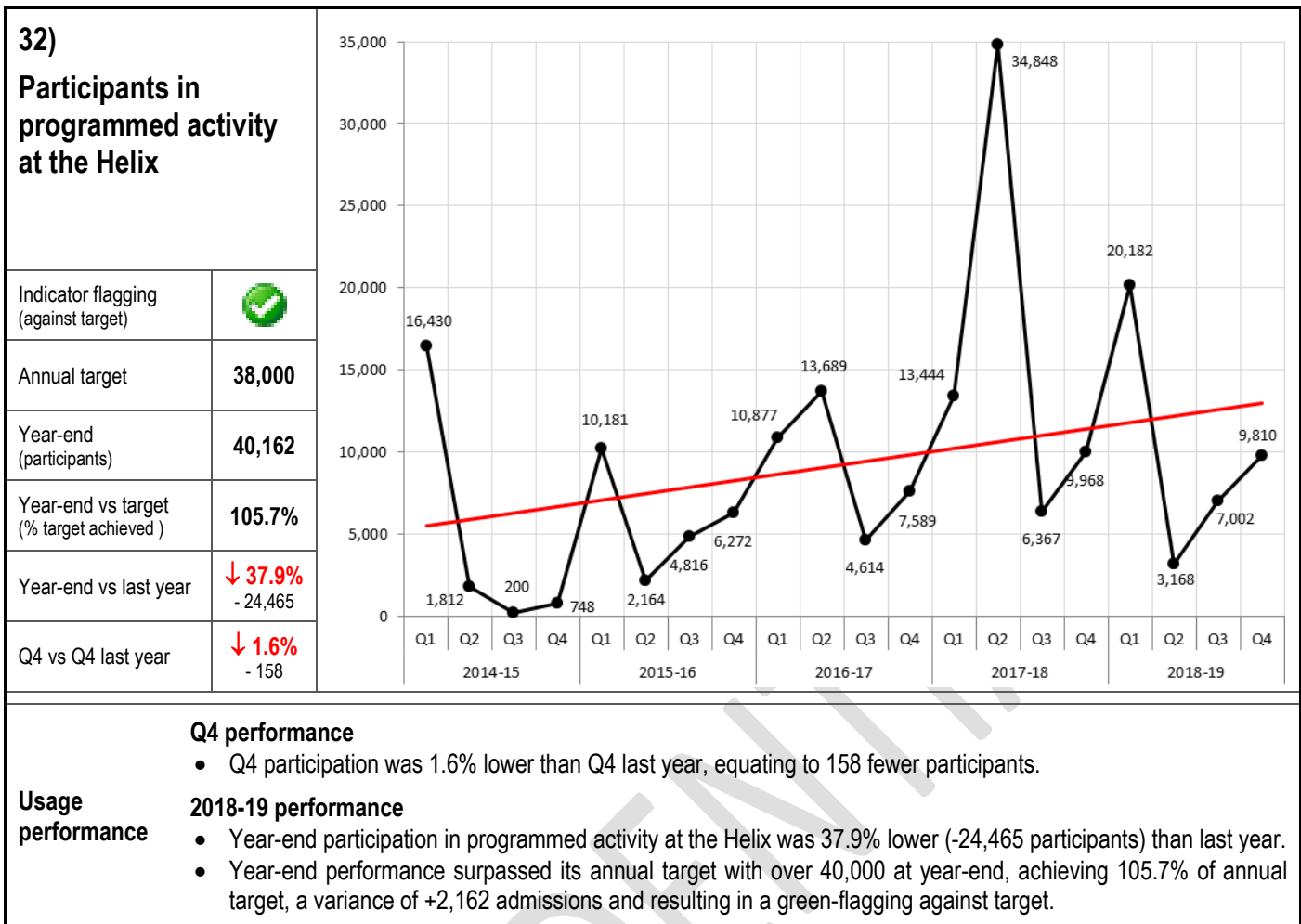
Q4 performance

- Q4 visits were 15.9% higher than Q4 last year, equating to 16,637 additional visits.

2018-19 performance

- Year-end visits were 16.1% lower (-139,637 visits) than last year.
- Year-end performance achieved 85.7% of annual target, a variance of -121,608 visits and resulted in a red-flagging against target.





A strong, sustainable and valued organisation

Indicator	2015/16 total	2016/17 total	2017/18 total	2018/19				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	4.28%	3.42%	3.46%	4.17%	4.05%	3.45%	6.21%	4.46%
Staff Turnover – cumulative	18.2% equates to 88 staff	11.9% equates to 61 staff	11.4% equates to 56 staff	3.2% equates to 9 staff	7.1% equates to 28 staff	10.8% equates to 52 staff	13.9% equates to 67 staff	13.9% equates to 67 staff
Number of Accidents involving staff and customers	318	352	367	90	108	124	135	461
Number of complaints and formal enquiries received and dealt with	122	104	89	14	14	12	23	63
Number of hits on Trust website	708,341	730,900	754,109	194,120	207,016	199,151	219,305	819,592

Sickness Absence

Sickness absence for Q4 18-19 was higher than normal with 6.21% of working days being lost due to sickness absence. This was an increase on the same quarter last year (4.28%).

The absence rate for the 2018-19 year (April 2018 to March 2019) was 4.46%, an increase on last year (3.46%) and above the Trust's target of under 4.00%. This rate of 4.46% equates to 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

Staff turnover at end-Q4 2018-19 of 13.9% was slightly higher than at end-Q4 last year (11.4%) indicating a small increase in staff turnover. This corresponds to 67 leavers.

The Trust's headcount at 31st March 2019 was 492 employees, working a total of 12,100 hours per week. This equates to 331 FTE (full-time equivalent) staff. The headcount is split between 181 full-time and 311 part-time staff, with 446 positions being permanent and the remaining 46 temporary positions.

Accidents Reported

A total of 134 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q4 18-19, an increase of 34 (+34.0%) compared to the same quarter last year. Of these accidents, 129 involved members of the public and customers, with 5 accidents involving staff.

Complaints Received

23 complaints and formal enquiries were received and dealt with during Q4 18-19 with 21 being dealt with at Frontline Resolution (Stage 1) and 2 requiring further investigation (Stage 2). This was 19 fewer complaints received than the same period last year.

Complaints for the 18-19 year totalled 63 complaints, split as 60 at Frontline Resolution (Stage 1) and 3 requiring further investigation (Stage 2). This was 26 fewer complaints received than last year.

Website Performance

Trust website sessions during Q4 were 219,305 an 8.3% increase (+16,806) compared to the same period last year.

Website sessions for the 12-month period April 2018 to March 2019 were 819,592, an 8.7% increase (+65,483 sessions) on 2017-18. These website visits were carried out by 354,207 unique public visitors, with 333,908 being new visitors to the website.

It is anticipated the launch of the Trust's new website will drive further increased use of the Trust's website.

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