

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.

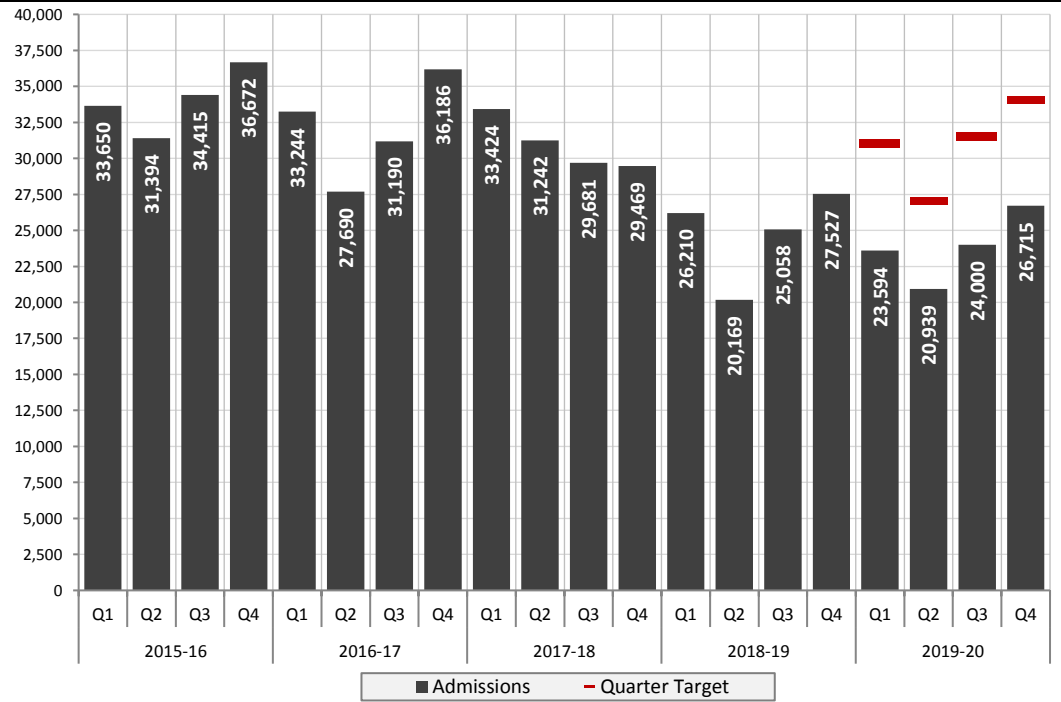
A handwritten signature in black ink, appearing to read 'Alistair Mitchell', written in a cursive style.

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%				

1 Admissions to Bo'ness Recreation Centre



Indicator flagging against target	
Annual target	123,500
Year-end Admissions	95,248
Year-end % target achieved	77.1%
Year-end vs last year	↓ 3.8% - 3,716
Current quarter vs equivalent quarter last year	↓ 2.9% - 812

Usage performance

Q4 2019-20 performance

- Q4 admissions target = 34,000
- Q4 admissions achieved = 26,715 (7,285 admissions below target, equating to 78.6% of target achieved).
- Compared to the same quarter last year, admissions were 2.9% lower (-812).

2019-20 year-end performance

- Year-end performance was 3.8% lower than last year, equating to 3,716 fewer admissions.
- Based on reduced performance throughout the year and year-end performance achieving 77.1% of annual target (equating to 28,272 admissions below target), this indicator has been flagged RED at year-end.

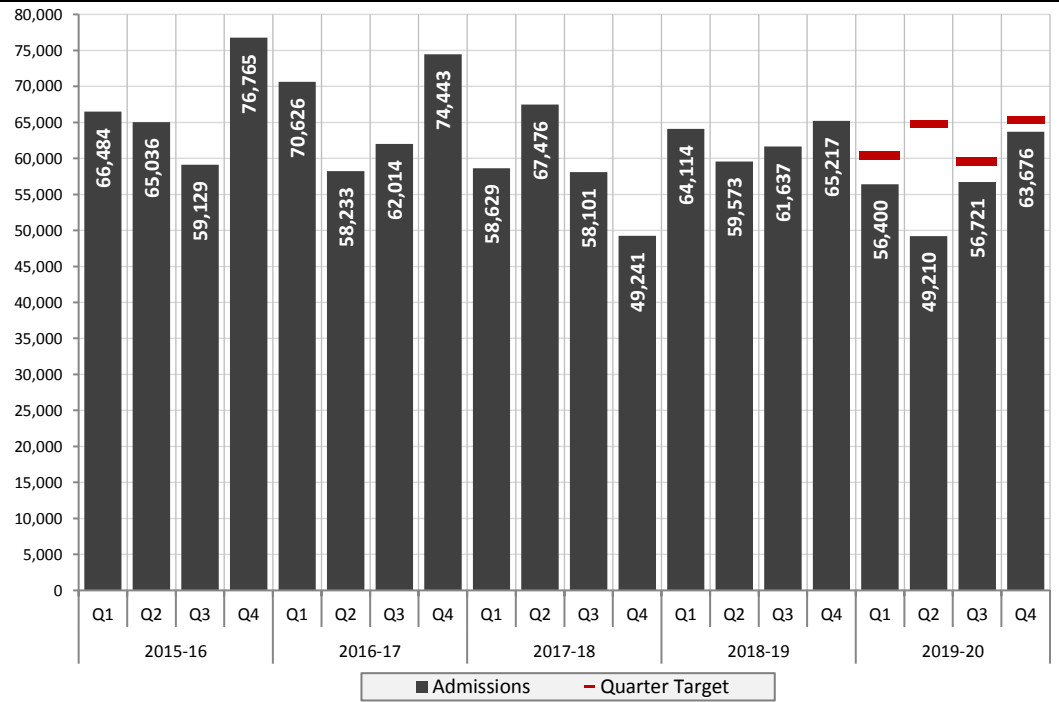
Reasons for variances

- During Q4 a leak in the Studio ceiling resulted in the cancellation of regular lets and some disruption to Health & Fitness classes.
- Also during Q4 the swimming pool was closed for two days to allow the installation of two new pumps.
- In general, whilst the centre didn't close until mid-March, there was a definite reduction in the footfall in customers from early February.
- Overall this year has been challenging from a maintenance perspective, despite significant expenditure being committed to keeping the centre operating without customer impact.
- Closure of all activity areas due to COVID -19

Actions for next quarter

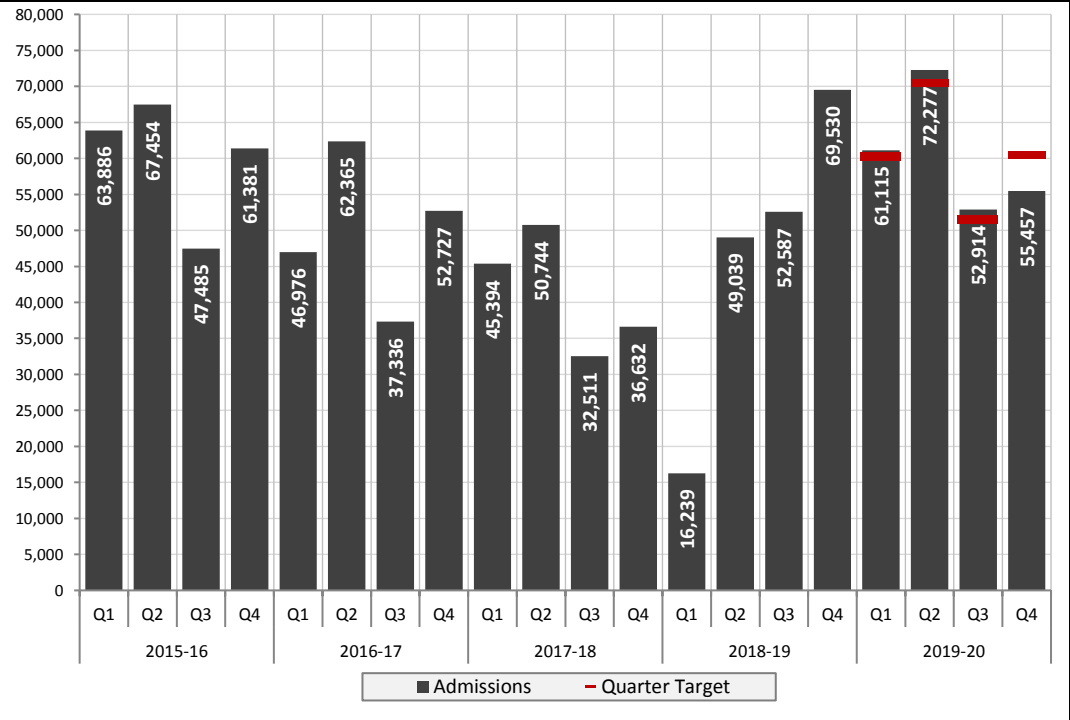

- Introduce Changing Places facility.
- Look at improving the sports hall lighting.
- Improve décor of social club toilets.
- Consider additional Marketing Opportunities and Promotion to reinstate consumer confidence due to impact of COVID-19
- Consider Recovery strategy for re-opening of activity areas and plan for staff return to required activities and duties.
- Vast majority of staff have been furloughed until end of June. Consider actions required to continue with essential maintenance and building checks.

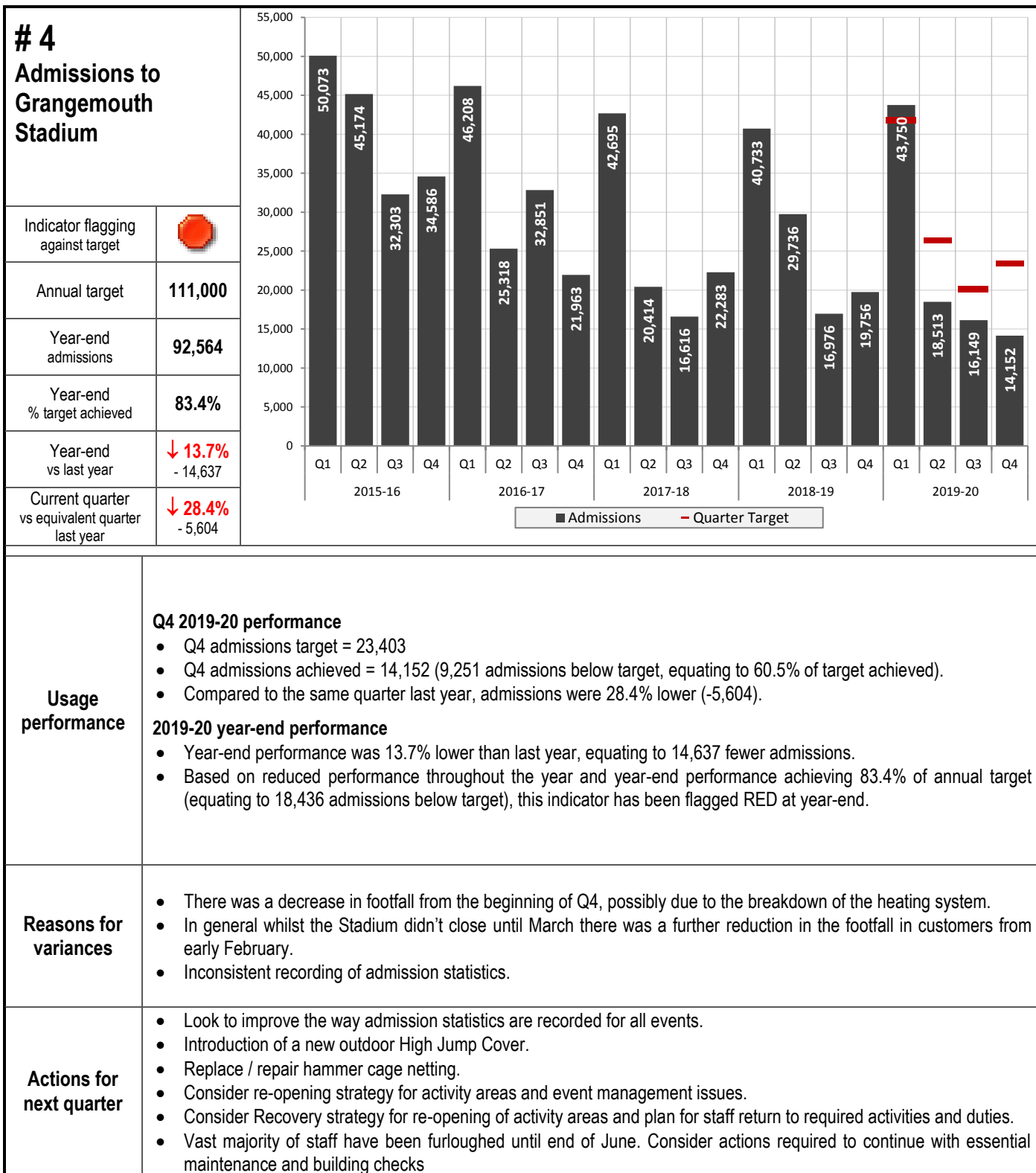
2 Admissions to Grangemouth Sports Complex




Indicator flagging against target	
Annual target	250,000
Year-end admissions	226,007
Year-end % target achieved	90.4%
Year-end vs last year	↓ 9.8% - 24,534
Current quarter vs equivalent quarter last year	↓ 2.4% - 1,541

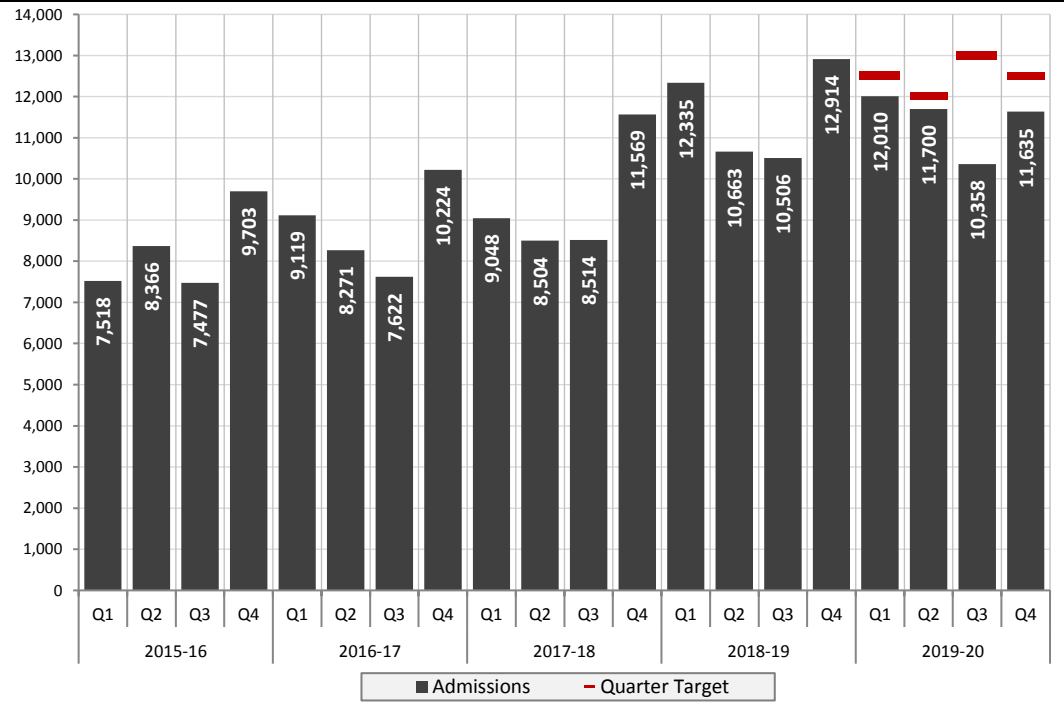
<p>Usage performance</p>	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 admissions target = 65,350 Q4 admissions achieved = 63,676 (1,674 admissions below target, equating to 97.4% of target achieved). Compared to the same quarter last year, admissions were 2.4% lower (-1,541). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 9.8% lower than last year, equating to 24,534 extra/fewer admissions. Based on reduced performance throughout the year and year-end performance achieving 90.4% of annual target (equating to 23,993 admissions below target), this indicator has been flagged AMBER at year-end. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Admissions for January and February were 23% higher than the same period last year, equating to an increase of 9,693 admissions. January and February admissions target = 41,970 January and February admissions achieved = 51,781 (9,811 admissions above target), equating to 123% of target achieved.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Facility closure from mid-March for Coronavirus Increase in Q4 special events compared to last year. Mini gym income and admission targets were set before programme was reduced.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Cancellation and refunds for April and May bookings. Implement strategic approach to reopening venues. Review performance monitoring and reporting procedures. Review impact of Coronavirus on financial targets and admissions. Consider Recovery strategy for re-opening of activity areas and plan for staff return to required activities and duties. Vast majority of staff have been furloughed until end of June. Consider actions required to continue with essential maintenance and building checks

<h1># 3</h1> <h2>Admissions to the Mariner Centre</h2>		 <table border="1" data-bbox="450 100 1524 817"> <caption>Admissions to the Mariner Centre - Quarterly Data</caption> <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>63,886</td> <td>67,454</td> <td>47,485</td> <td>61,381</td> </tr> <tr> <td>2016-17</td> <td>46,976</td> <td>62,365</td> <td>37,336</td> <td>52,727</td> </tr> <tr> <td>2017-18</td> <td>45,394</td> <td>50,744</td> <td>32,511</td> <td>36,632</td> </tr> <tr> <td>2018-19</td> <td>16,239</td> <td>49,039</td> <td>52,587</td> <td>69,530</td> </tr> <tr> <td>2019-20</td> <td>61,115</td> <td>72,277</td> <td>52,914</td> <td>55,457</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015-16	63,886	67,454	47,485	61,381	2016-17	46,976	62,365	37,336	52,727	2017-18	45,394	50,744	32,511	36,632	2018-19	16,239	49,039	52,587	69,530	2019-20	61,115	72,277	52,914	55,457
Year	Q1	Q2	Q3	Q4																												
2015-16	63,886	67,454	47,485	61,381																												
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2019-20	61,115	72,277	52,914	55,457																												
Indicator flagging against target																																
Annual target	242,400																															
Year-end admissions	241,763																															
Year-end % target achieved	99.7%																															
Year-end vs last year	↑ 29.0% + 54,368																															
Current quarter vs equivalent quarter last year	↓ 20.2% - 14,073																															
Usage performance	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 admissions target = 60,400 Q4 admissions achieved = 55,457 (4,943 admissions below target, equating to 91.8% of target achieved). Compared to the same quarter last year, admissions were 20.2% lower (-14,073). <p>2019 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 29.0% higher than last year, equating to 54,368 extra admissions. Based on increased performance throughout the year and year-end performance achieving 99.7% of annual target (equating to 637 admissions below target), this indicator has been flagged AMBER at year-end. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Great Mariner Reef: + 1,249 (13.3%) for January and February against the same period last year. Great Mariner Reef birthday parties: +423 (153.8%) for January and February against the same period last year. Swimming: -380 for January and February against the same period last year. Table Tennis: +110 (211%) against Q4 last year. 																															
Reasons for variances	<ul style="list-style-type: none"> Facility closure from mid-March for Coronavirus Great Mariner Reef soft play admissions and birthday parties have been the main factor influencing performance in January and February. Decline in swimming admissions in January and February. Cancellation and refunds for Great Mariner Reef birthday parties from 18th to 31st March. 																															
Actions for next quarter	<ul style="list-style-type: none"> Cancellation and refunds for April and May bookings. Implement strategic approach to reopening venues. Review performance monitoring and reporting procedures. Review impact of Coronavirus on financial targets and admissions. 																															




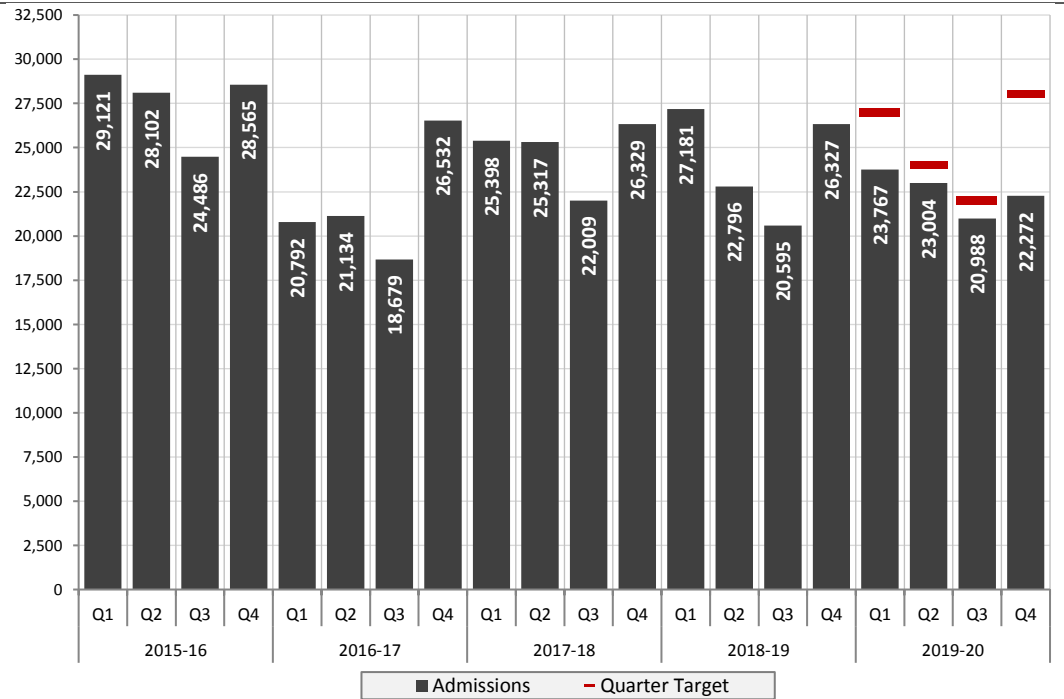
5 Admissions to Bo'ness Health & Fitness

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




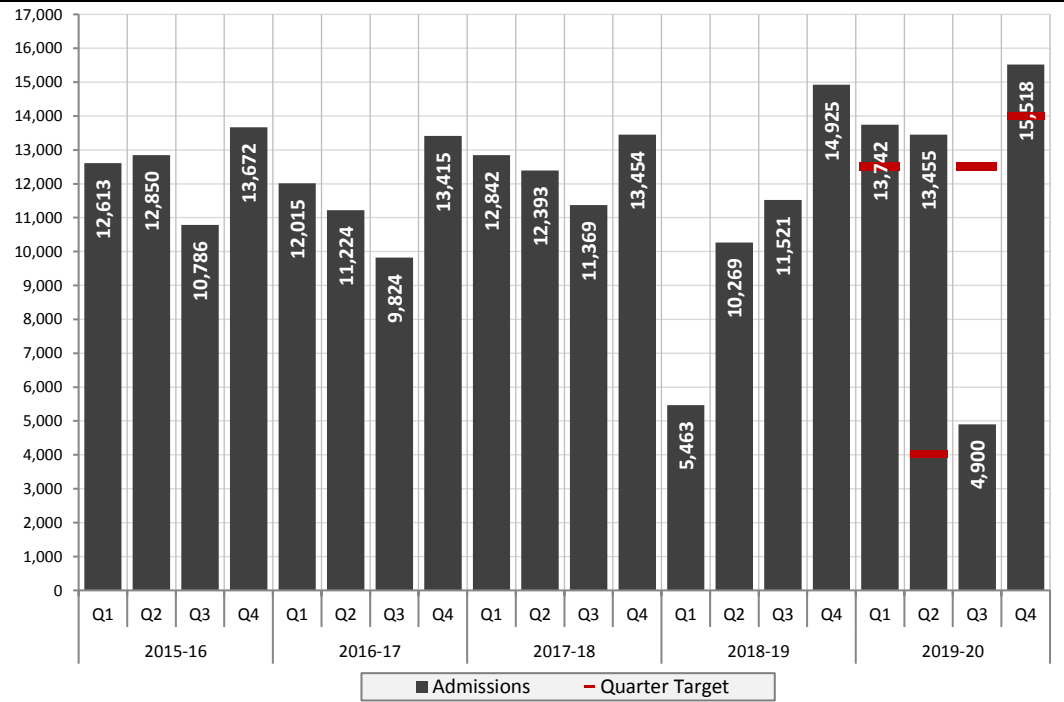
6 Admissions to Grangemouth Health & Fitness

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




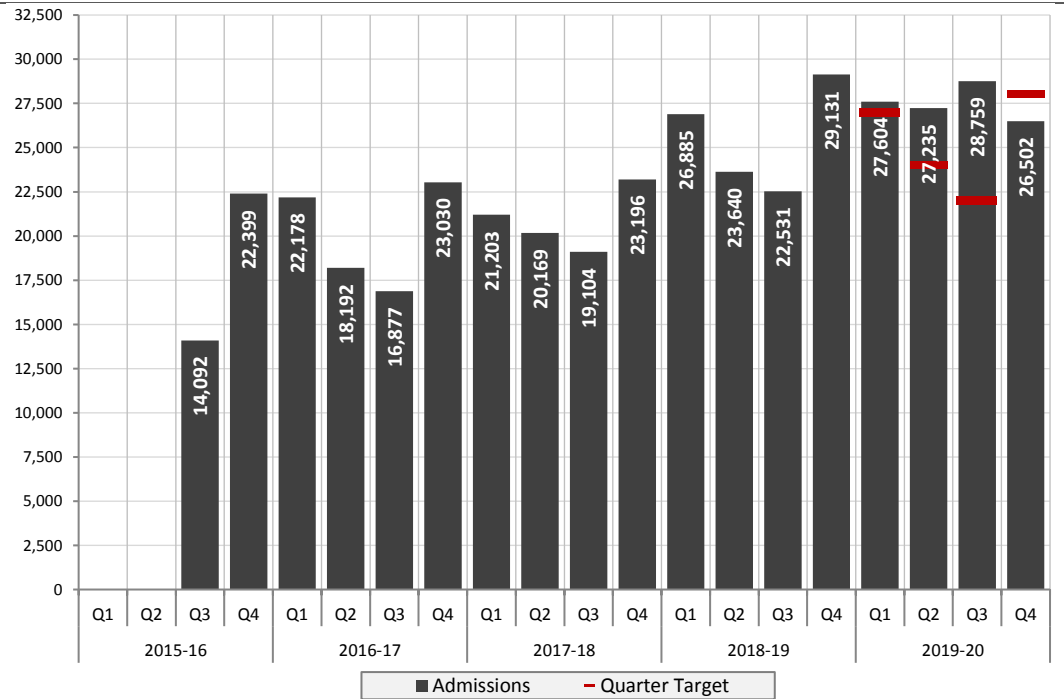
7 Admissions to Mariner Health & Fitness

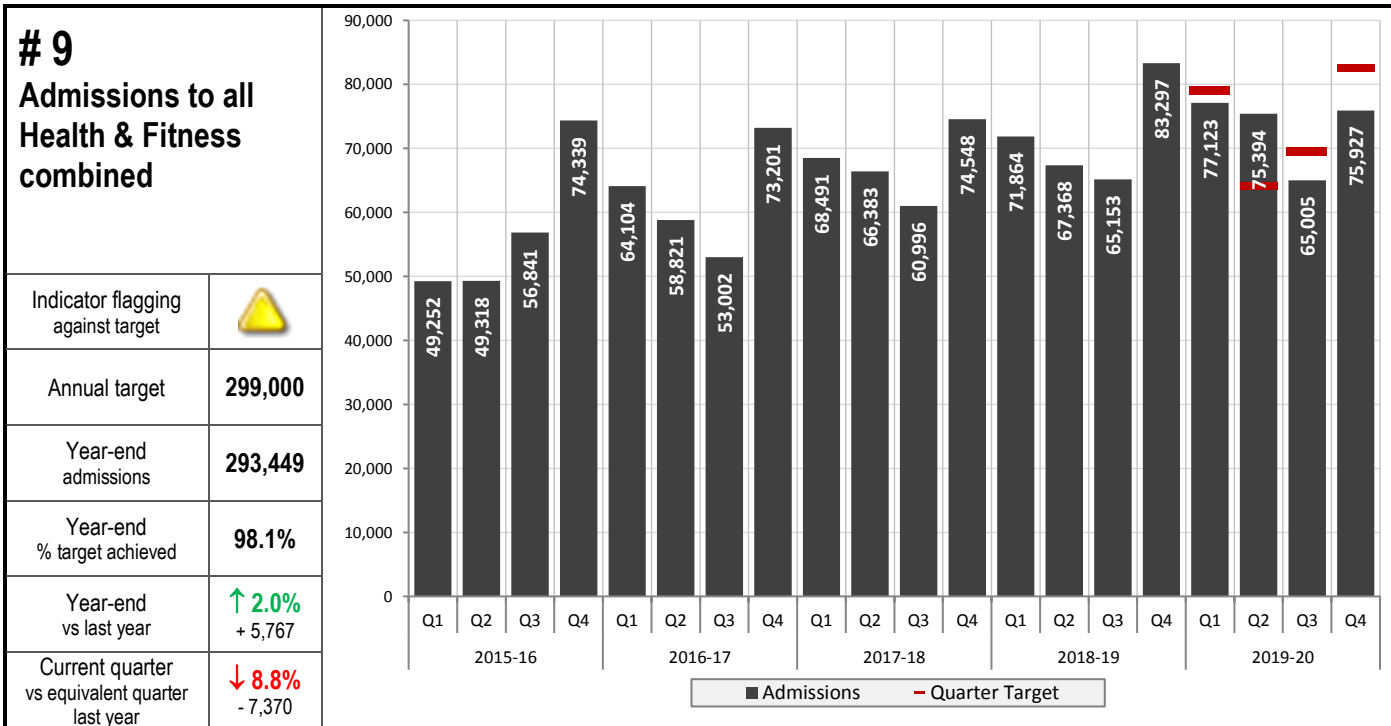
Indicator flagging against target	
Annual target	47,000
Year-end admissions	47,615
Year-end % target achieved	101.3%
Year-end vs last year	↑ 12.9% + 5,437
Current quarter vs equivalent quarter last year	↑ 4.0% + 593



8 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)

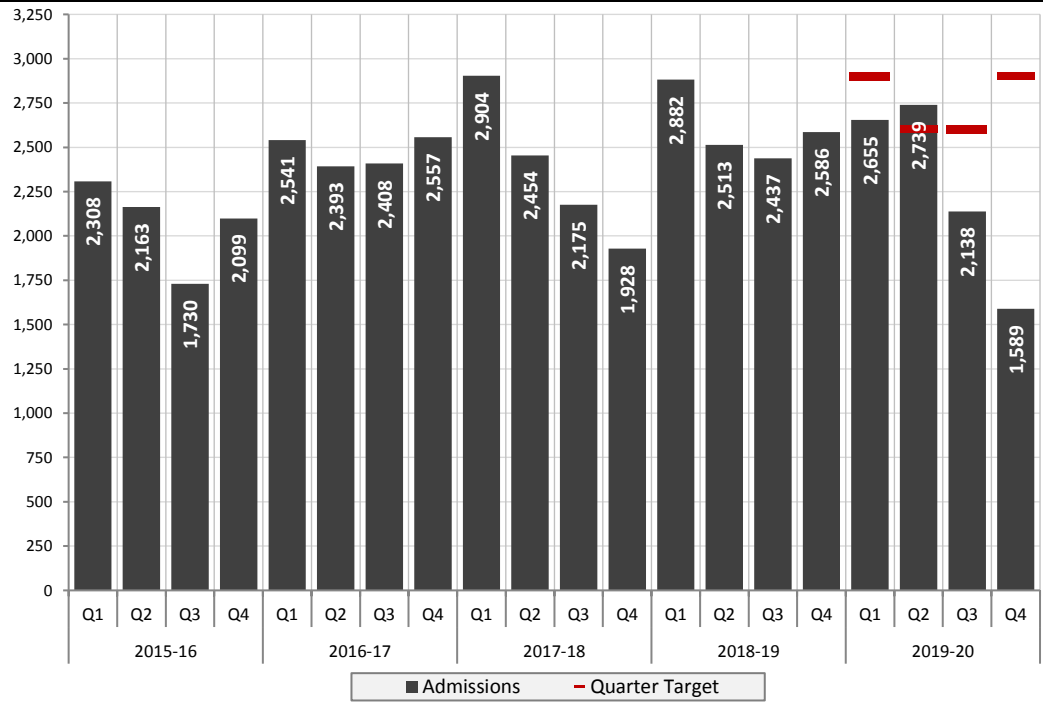
- Q4 admissions target = 82,500
- Q4 admissions achieved = 75,927 (6,573 admissions below target, equating to 92.0% of target achieved).
- Compared to the same quarter last year, admissions were 8.8% lower (-7,370).
- Year-end performance was 2.0% higher than last year, equating to 5,767 extra admissions.
- 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 Mills membership sold.

10 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

Q4 2019-20 performance

- 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).

2019-20 year-end performance

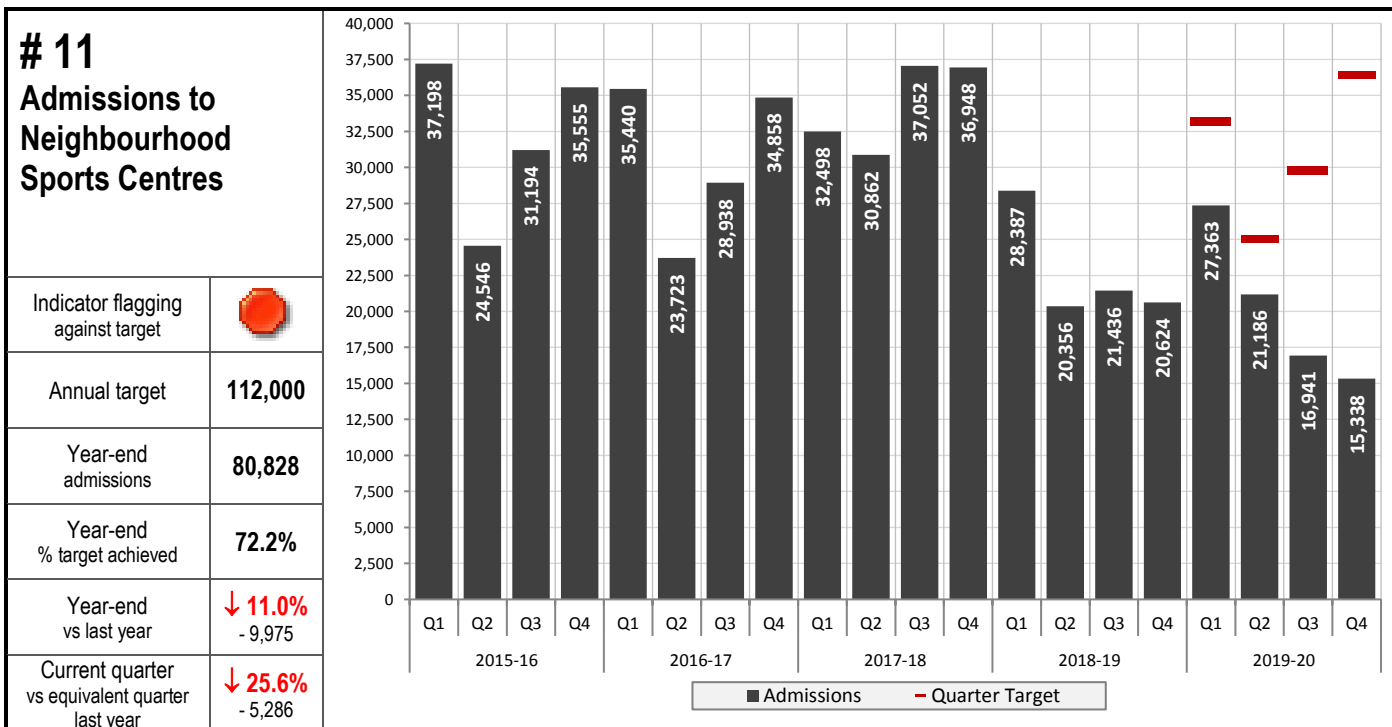
- Year-end performance was 12.4% lower than last year, equating to 1,297 fewer admissions.
- Based on reduced performance throughout the year and year-end performance achieving 82.9% of annual target (equating to 1,879 admissions below target), this indicator has been flagged RED at year-end.

Reasons for variances

- 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

- 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.



Usage performance

Q4 2019-20 performance

- Q4 admissions target = 36,428
- Q4 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

- 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.

Individual centre Q4 admissions (versus Q4 last year):

- 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);

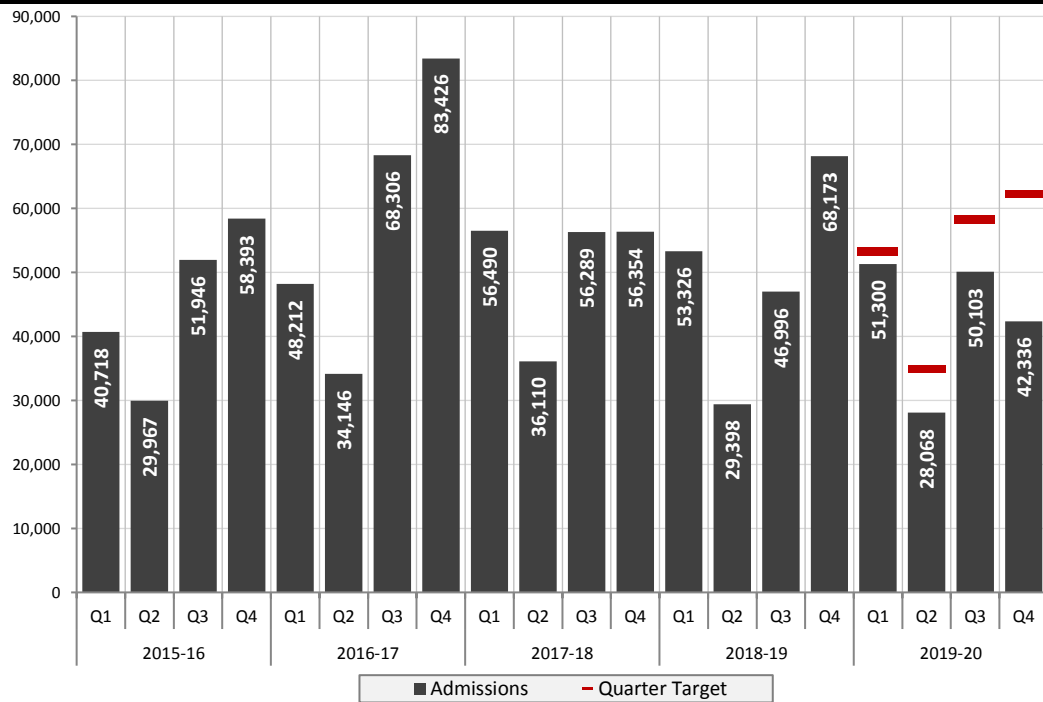
Reasons for variances

- 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

- 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 areas
- Re-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.

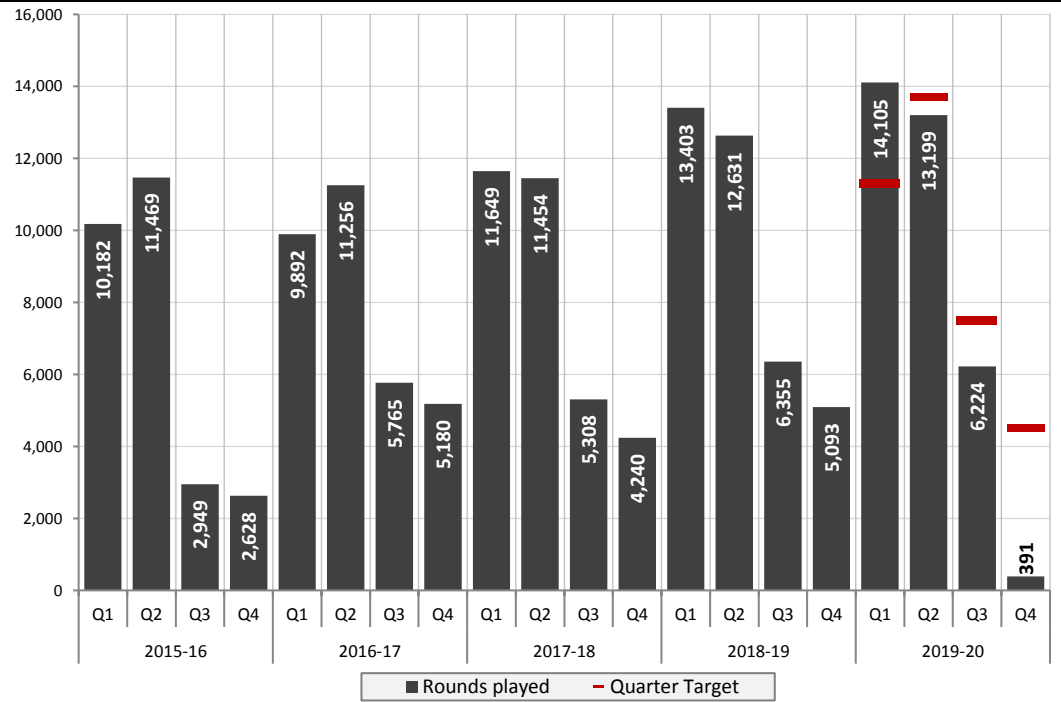
12 Out of hours admissions to Community Use High Schools



Indicator flagging against target	
Annual target	200,000
Year-end admissions	171,807
Year-end % target achieved	85.9%
Year-end vs last year	↓ 13.2% - 26,086
Current quarter vs equivalent quarter last year	↓ 37.9% - 25,837

Usage performance	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 admissions target = 62,135 Q4 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). <p>2019-20 year-end performance</p> <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. <p>Individual school Q4 admissions (versus Q4 last year):</p> <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);
Reasons for variances	<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
Actions for next quarter	<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 lessons Create 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.

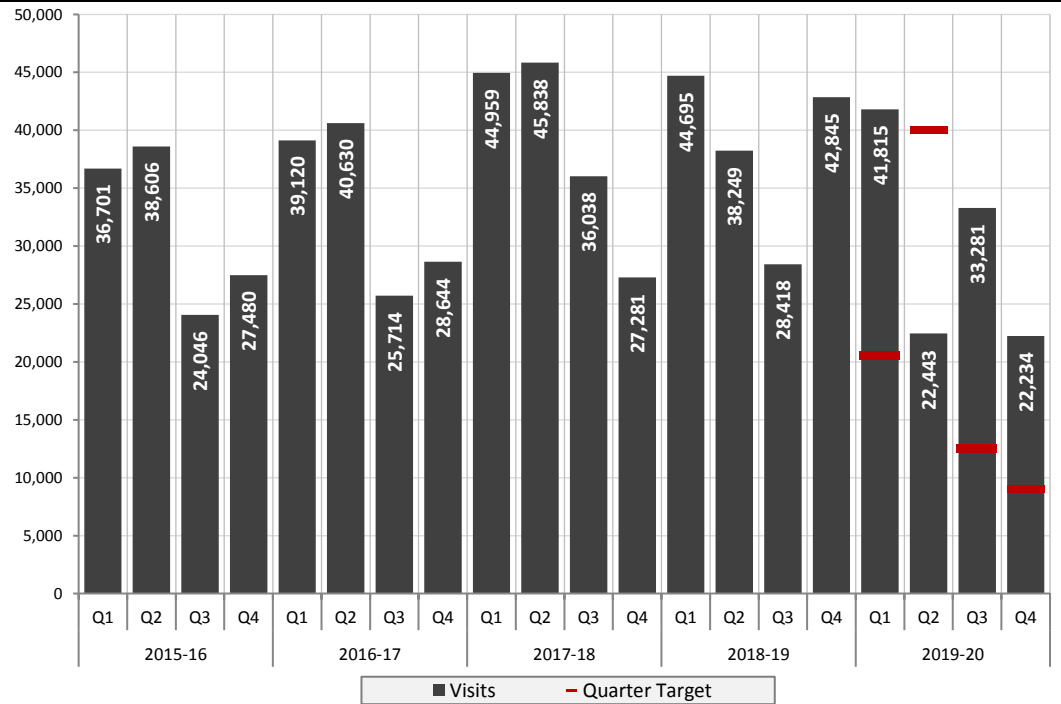
13 Rounds of golf played



Indicator flagging against target	
Annual target	37,000
Year-end Rounds played	33,919
Year-end % target achieved	91.7%
Year-end vs last year	↓ 9.5% - 3,563
Current quarter vs equivalent quarter last year	↓ 92.3% - 4,702

Usage performance	<p>Grangemouth Golf Course</p> <ul style="list-style-type: none"> Q4 rounds played target = 4,500 Q4 rounds played achieved = 391 (4,109 rounds played below target, equating to 8.7% of target achieved). Compared to the same quarter last year, rounds played were 92.3% lower (-4,702). Year-end performance was 9.8% lower than last year, equating to 3,266 fewer rounds played. <p>Callendar Park Par 3 Golf Course</p> <ul style="list-style-type: none"> Q4 rounds played target = n/a Q4 rounds played achieved = n/a (course closed for winter shutdown during Q4) Year-end performance was 7.5% lower than last year, equating to 297 fewer rounds played. <p>Overall combined</p> <ul style="list-style-type: none"> Q4 rounds played target = 4,500 Q4 rounds played achieved = 391 (4,109 rounds played below target, equating to 8.7% of target achieved). Compared to the same quarter last year, rounds played were 92.3% lower (-4,702). Year-end performance was 9.5% lower than last year, equating to 3,563 fewer rounds played. Based on reduced performance throughout the year and year-end performance achieving 91.7% of annual target (equating to 3,081 rounds played below target), this indicator has been flagged AMBER at year-end.
	<p>Reasons for variances</p> <ul style="list-style-type: none"> In order to increase attendance and income at Grangemouth Golf Course new customers need to be attracted as well as implementing increases to the fees. Callendar Park Par 3: last summer casual pay & play dropped off as people did not make return visits and some season ticket holders did not renew due to the reduced maintenance programme which effected the condition of the greens. Closure of Course due to COVID-19 Pandemic
	<p>Actions for next quarter</p> <ul style="list-style-type: none"> Grangemouth Golf Course remains closed due to the Pandemic and all season tickets have been refunded. We have kept in touch with our customers during the period of closure and updated them on the ongoing essential maintenance of the course which will enable us to reopen speedily when safe to do so. Continue with discussions with Club reps to consider recovery plans for course use and operational changes required to meet social distancing and precautions needed.

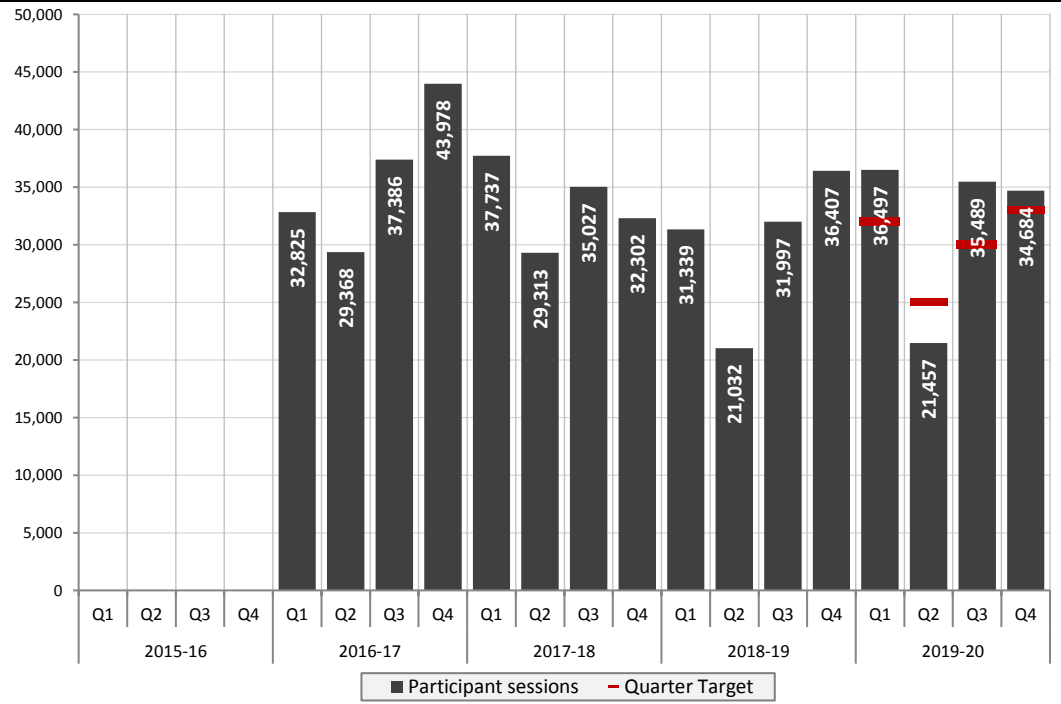
14 Visits to Muiravonside Country Park



Indicator flagging against target	
Annual target	110,000
Year-end visits	119,772
Year-end % target achieved	108.9%
Year-end vs last year	↓ 22.3% - 34,435
Current quarter vs equivalent quarter last year	↓ 48.1% - 20,611

<p>Usage performance</p>	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 visits target = 9,000 Q4 visits achieved = 22,234 (13,234 visits above target, equating to 247.0% of target achieved). Compared to the same quarter last year, visits were 48.1% lower (-20,611). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 22.3% lower than last year, equating to 34,435 fewer visits. Based on reduced performance throughout the year and year-end performance achieving 108.9% of annual target (equating to 9,772 visits above target), this indicator has been flagged GREEN at year-end. <p>Additional usage performance information</p> <ul style="list-style-type: none"> The park has seen a dramatic drop in visitor numbers in the last fortnight of March due to the pandemic.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Prior to the pandemic visitor numbers were high due to a mix of activity and event programming on site which meets the needs of the family audience The milder winter weather resulted in no weeks of heavy snowfall which has in previous years impacted on access. Looking back at Q2 we suspect the low figure is due to the known problems with the vehicle counter equipment and the annual cumulative total for visitor numbers is likely to have been much higher than reported.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> During the pandemic we expect visitor numbers to drop to as low as 10 a day. Many local regular dog walkers use the free woodland car park. It is expected that income will be very low from the car park barrier in Q1 of 20/21. The park is currently open for local people to use for their allowable exercise. There is no day trip market and the farm, café and playparks are closed. This will impact negatively on donations income in Q1 of 20/21. Ensure appropriate staff cover for the Farm is in place while furloughed staff are unavailable. Consider recovery plans and actions required to open up the farm and other activity areas as restrictions are eased in the coming weeks.

15 Sports Development participant sessions



Indicator flagging against target	
Annual target	120,000
Year-end participant sessions	128,127
Year-end % target achieved	106.8%
Year-end vs last year	↑ 6.1% + 7,352
Current quarter vs equivalent quarter last year	↓ 4.7% - 1,723

Usage performance

Q4 2019-20 performance

- Q4 participant sessions target = 33,000
- Q4 participant sessions achieved = 34,684 (1,684 participant sessions above target, equating to 105.1% of target achieved).
- Compared to the same quarter last year, participant sessions were 4.7% lower (-1,723).

2019-20 year-end performance

- Year-end performance was 6.1% higher than last year, equating to 7,352 extra participant sessions.
- Based on increased performance throughout the year and year-end performance achieving 106.8% of annual target (equating to 8,127 participant sessions above target), this indicator has been flagged GREEN at year-end.

Individual sports Q4 performance (versus Q4 last year):

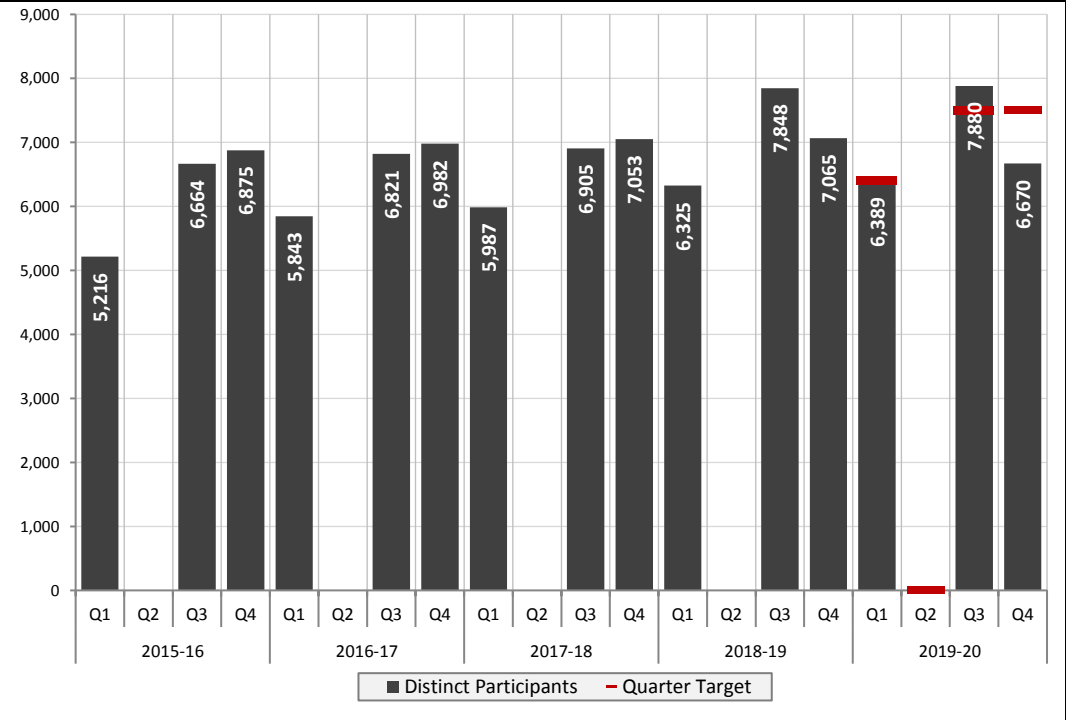
- Athletics +35.6 % (+513 participant sessions);
- Badminton +75.3 % (+434 participant sessions);
- Basketball +14.1 % (+127 participant sessions);
- Events +7.6 % (+14 participant sessions);
- Football -37.3% (-282 participant sessions);
- Gymnastics +26.6% (+1,177 participant sessions);
- Mini Gyms -41.1% % (-808 participant sessions);
- Netball +2.2% (+8 participant sessions);
- Swimming -11.6% (-2,829 participant sessions);
- Tennis -5.3% (-77 participant sessions);

Reasons for variances

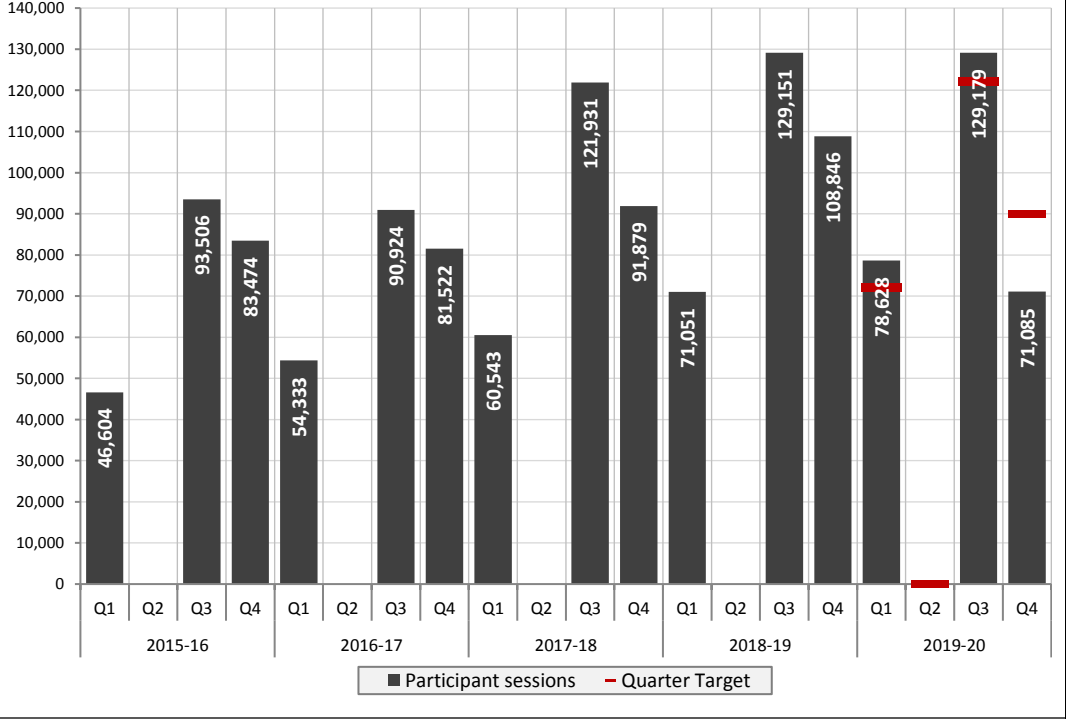
- Annual participant sessions target was exceeded despite the Q4 programme being reduced by 19 days. It is clear that this had an adverse effect on all of the sports within the Sport Development programme, with Q4 performance falling just short of target.
- Basketball showed an increase in Q4 following the introduction of 'Pick Up Basketball' at Polmont Sport Centre, new junior members as a result of our marketing campaigns and the delivery of a new basketball training camp in January.
- The Falkirk Gymnastics Competition was cancelled which would have seen the biggest competition in over 10 years.
- The swimming programme is gaining momentum and was projected to be on target to year-end vs last year, before losing 19 days due to facility closure.
- Closure of all venues due to COVID-19 Pandemic

<p>Actions for next quarter</p>	<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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# 16 Active Schools number of distinct participants	
Indicator flagging against target	
Annual target	7,600
Year-end participants	7,880
Year-end % target achieved	103.5%
Year-end vs last year	↑ 0.4% + 32
Current quarter vs equivalent quarter last year	↓ 10.4% - 779



# 17 Active Schools participant sessions provided	
Indicator flagging against target	
Annual target	284,000
Year-end participant sessions	278,892
Year-end % target achieved	98.2%
Year-end vs last year	↓ 9.8% - 30,156
Current quarter vs equivalent quarter last year	↓ 35.2% - 31,719



Usage performance

Distinct Participants (PI #16)

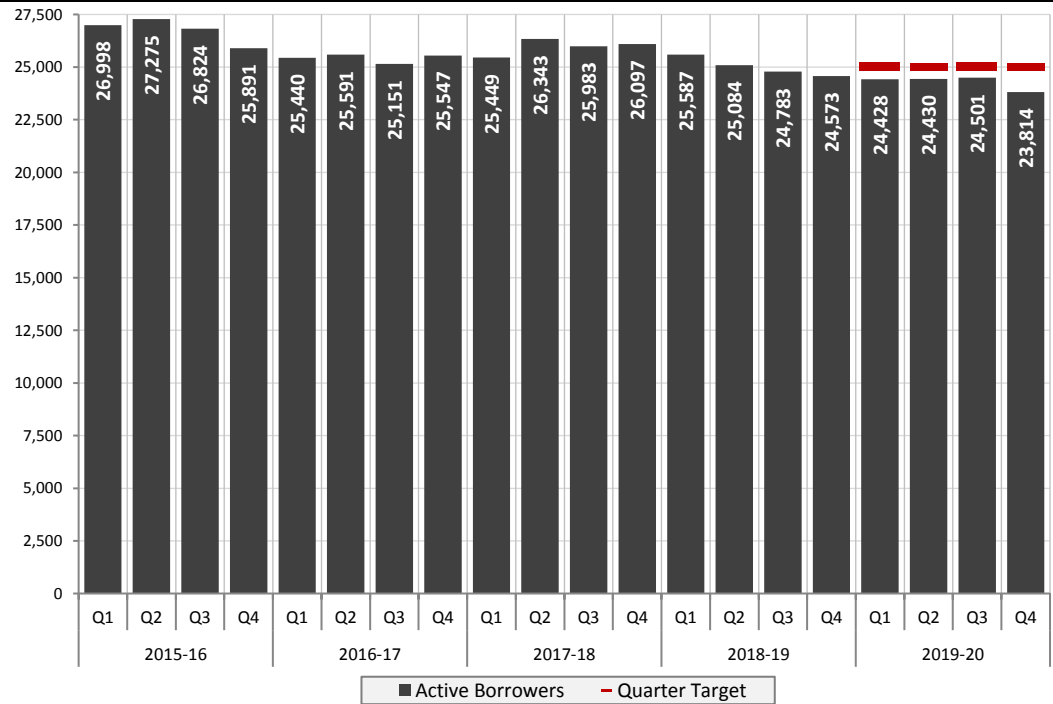
- Q4 distinct participants target = 7,500
- Q4 distinct participants achieved = 6,670 (830 distinct participants below target, equating to 88.9% of target achieved).
- Compared to the same quarter last year, distinct participants were 10.4% lower (-779).
- Year-end performance was 0.4% higher than last year, equating to 32 extra distinct participants.
- Based on increased performance throughout the year and year-end performance achieving 103.5% of annual target (equating to 280 distinct participants above target), this indicator has been flagged GREEN at year-end.

Participant Sessions (PI #17)

- Q4 participant sessions target = 90,000
- Q4 participant sessions achieved = 71,085 (18,915 participant sessions above/below target, equating to 78.9% of target achieved).
- Compared to the same quarter last year, participant sessions were 35.2% lower (-32,719).
- Year-end performance was 9.8% lower than last year, equating to 30,156 fewer participant sessions.
- Based on increased performance throughout the year until Q4, and year-end performance achieving 98.2% of annual target (equating to 5,108 participant sessions below target), this indicator has been flagged AMBER at year-end.

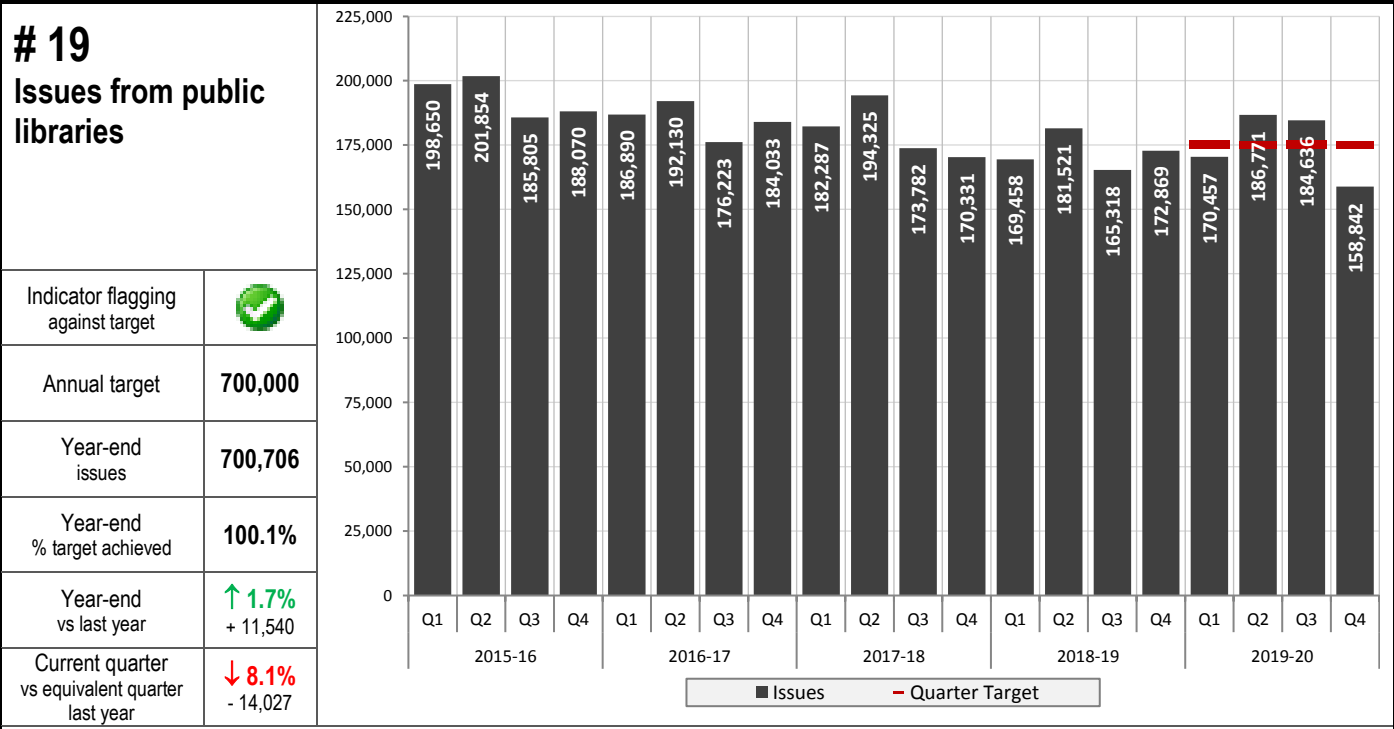
<p>Reasons for variances</p>	<ul style="list-style-type: none"> • This data is based on incomplete returns from schools: the early closure of schools in March this has resulted in a range of issues. These figures are based entirely on the data currently held and verified by the team – We have made no 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.

18 Active Borrowers at public libraries



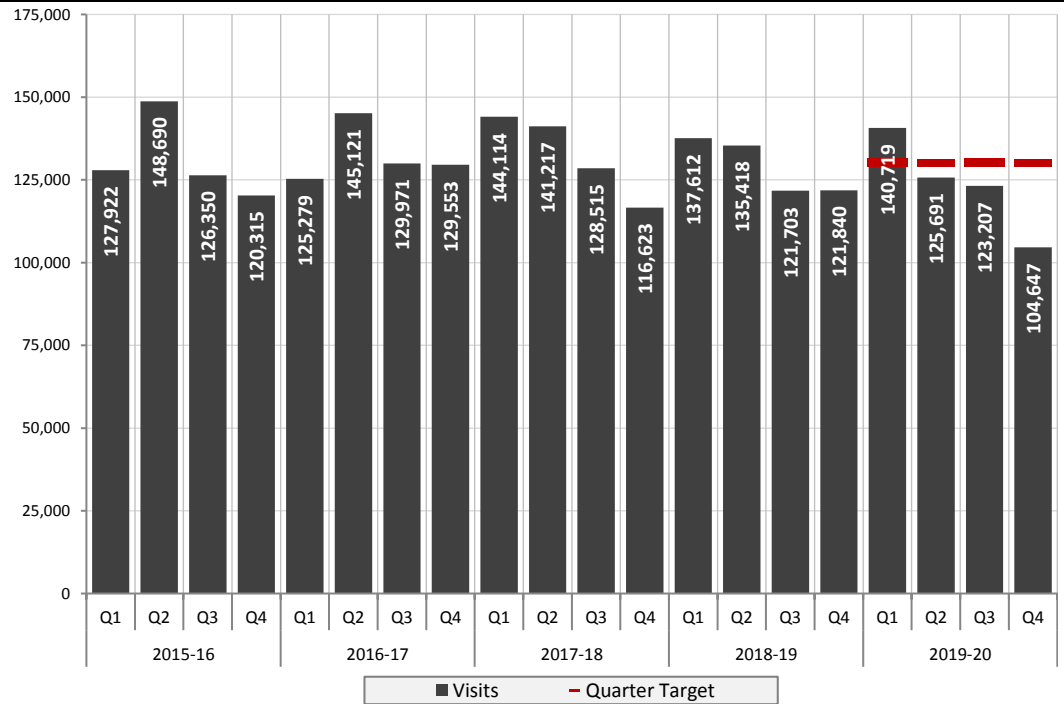
Indicator flagging against target	
Annual target	25,000
Year-end active borrowers	23,814
Year-end % target achieved	95.3%
Year-end vs last year	↓ 3.1% - 759
Current quarter vs equivalent quarter last year	↓ 3.1% - 759

<p>Usage performance</p>	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 active borrowers target = 25,000 Q4 active borrowers achieved = 23,814 (1,186 active borrowers below target, equating to 95.3% of target achieved). Compared to the same quarter last year, active borrowers were 3.1% lower (-759). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 3.1% lower than last year, equating to 759 fewer active borrowers. Based on reduced performance throughout the year and year-end performance achieving 95.3% of annual target (equating to 1,186 active borrowers below target), this indicator has been flagged AMBER at year-end. <p>Individual borrower category Q4 performance (versus Q4 last year):</p> <ul style="list-style-type: none"> Adult Active Borrowers: -7.8% (-1,535); Junior Active Borrowers: -4.2% (-175); Digital Active Borrowers: +133.4% (+951);
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Decrease in active borrowers continues to match national trends, however libraries are working hard via community engagement projects to try and reverse this. This quarter there were 406 new registrations with RB Digital – the e-books, e-magazines and downloadable audio service. Of those, 194 have been in the last fortnight in March (251 in March in total). This is a marked increase on previous levels.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Setting up extensive programme of online engagement with our communities to enable an alternative service to be offered while library buildings are closed. Customers can continue to use their library membership to access a range of both digital items and online databases. A temporary library membership had been set up to allow new customers to access online resources whilst buildings are closed. Libraries plan to contact these temporary members once buildings reopen to ensure that membership continues permanently. The project group 'Every Child a Library Member' (ECALM) will continue as a virtual group in the first instance and is exploring the barriers to membership for families and how these can be removed. Once library buildings reopen staff will continue to work with partners to improve our health and wellbeing offer in reaching a new customer group. Recovery Planning will form part of our deliberations over the coming weeks. These plans will assist us in designing our service to meet the ongoing restrictions applying to the COVID-19 pandemic.



Usage performance	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 issues target = 175,000 Q4 issues achieved = 158,842 (16,158 issues below target, equating to 90.8% of target achieved). Compared to the same quarter last year, issues were 8.1% lower (-14,027). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 1.7% higher than last year, equating to 11,540 extra issues. Based on increased performance throughout the year and year-end performance achieving 100.1% of annual target (equating to 706 issues above target), this indicator has been flagged GREEN at year-end. <p>Q4 issues per library (versus Q4 last year):</p> <ul style="list-style-type: none"> Bonnybridge -17.8% (-1,517); Bo'ness -7.6% (-968); Denny -10.9 % (-1,413); Falkirk -17.2 % (-5,128); Grangemouth -13.4 % (2,526); Larbert -14.8 % (-4,348); Meadowbank -10.3% (2,630); Slamannan -16.9% (-150); Library Support -32.7% (-8,136); eBooks/Digital Resources +36.4% (+3,444). <ul style="list-style-type: none"> There has been a steady increase in issues of e-resources during Q4 with an extra 971 issues in March alone, a 24% increase in issues of e-resources. 	
	Reasons for variances	<ul style="list-style-type: none"> Good visual displays in libraries, created by library staff, encourage customers to take out books and hopefully increase issues. Displays and promotions during Q4 included displays to mark international Women's Day, Burns Night and 30 years of the Women's Prize for fiction. Library staff have also been sharing photos of displays on social media which enhances the number of virtual visits with customers following links to view in more detail. This raises awareness of library stock, encouraging customers who may not have seen the physical display. All venues are closed due to COVID-19 pandemic
	Actions for next quarter	<ul style="list-style-type: none"> Ahead of reopening library buildings staff will continue to publicise online offers via social media and the library catalogue. Planning is underway for summer activities for both adults and children, including the Summer Reading Challenge and the Reading Rammy.

20 Visits to public libraries



Indicator flagging against target	
Annual target	520,000
Year-end visits	494,264
Year-end % target achieved	95.1%
Year-end vs last year	↓ 4.3% - 22,309
Current quarter vs equivalent quarter last year	↓ 14.1% - 17,193

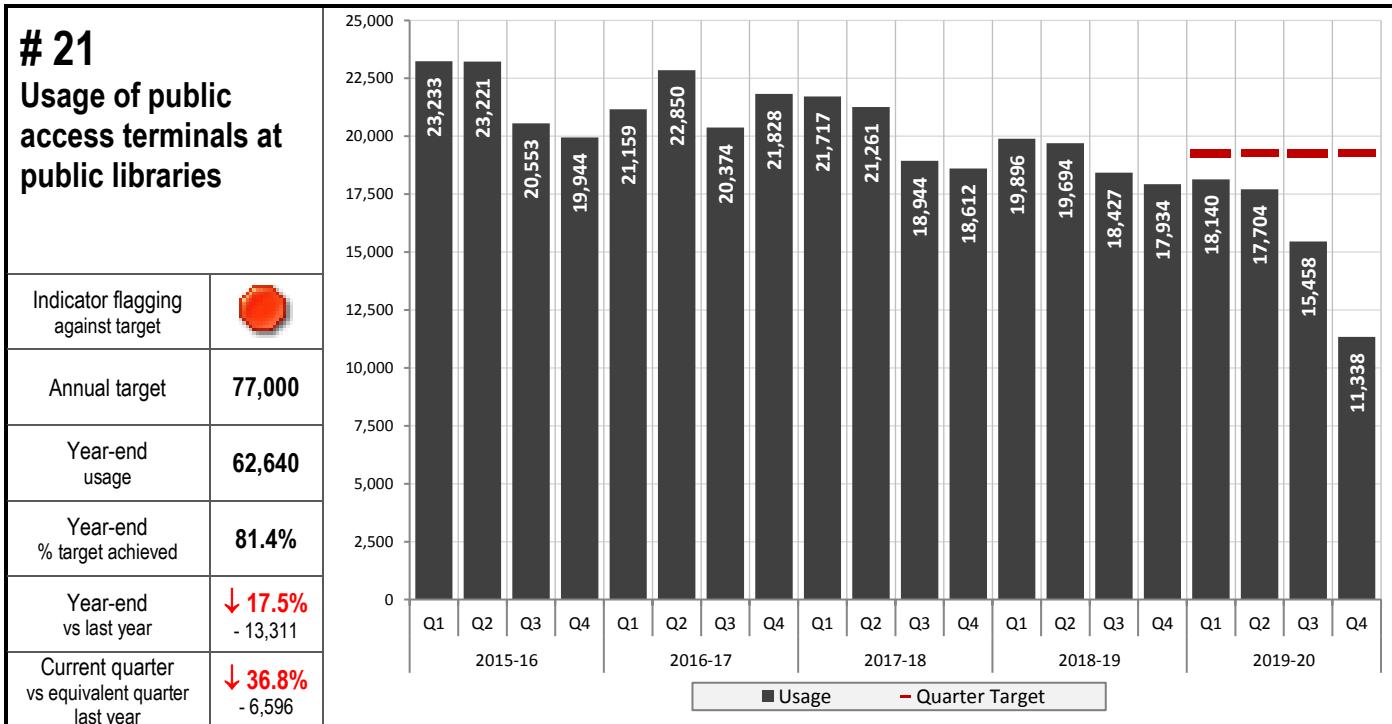
Usage performance

- Q4 2019-20 performance**
- Q4 visits target = 130,000
 - Q4 visits achieved = 104,647 (25,353 visits below target, equating to 80.5% of target achieved).
 - Compared to the same quarter last year, visits were 14.1% lower (-17,193).
- 2019-20 year-end performance**
- Year-end performance was 4.3% lower than last year, equating to 22,309 fewer visits.
 - Based on reduced performance throughout the year and year-end performance achieving 95.1% of annual target (equating to 25,736 visits below target), this indicator has been flagged AMBER at year-end.
- Q4 visits per library (versus Q4 last year):**
- Bonnybridge -18.1% (-1,376);
 - Bo'ness -16.3% (-1,877);
 - Denny -19.7% (-3,323);
 - Falkirk -19.6% (-4,719);
 - Grangemouth -24.1% (-4,294);
 - Larbert -24.4% (-5,381);
 - Meadowbank -47.7% (-9,716);
 - Slamannan -35.3% (-502);
 - Digital Visits (apps, digital resources, social media engagement) (this is a new national performance indicator from April 2019, hence no comparison figure to last year), +13,995;

Reasons for variances


- Libraries run less events between January and March.
- Falkirk Libraries people counter in the top floor stopped recording footfall and a replacement will need to be purchased. Major work on the customer lift at Falkirk Library also started on the 11th March.
- Larbert and Bonnybridge libraries had boiler problems which could have been a contributory factor to reduced visits.
- A program of talks held across five libraries to mark Holocaust Memorial Day – six events were held with 222 attendees.
- World Book Day was celebrated with libraries engaging with local primary schools, with classes coming to the library for a visit or in some cases library staff went into their local schools to deliver a session.
- Harry Potter Night annual celebration is still proving popular – this year libraries hosted events including two parties, special Chatterbooks sessions and a special Harry potter themed Lego event.
- Falkirk Libraries is again taking part in the Hurricane Book Group, a joint initiative between Pan MacMillan, Shetland, Glasgow and Falkirk Libraries. This book group is held once every two months and meets simultaneously in libraries and online. This means Falkirk benefits from physical visits to the library but also online visits as people participate remotely via the library Twitter feed.
- All Libraries have been closed due to COVID-19 pandemic.

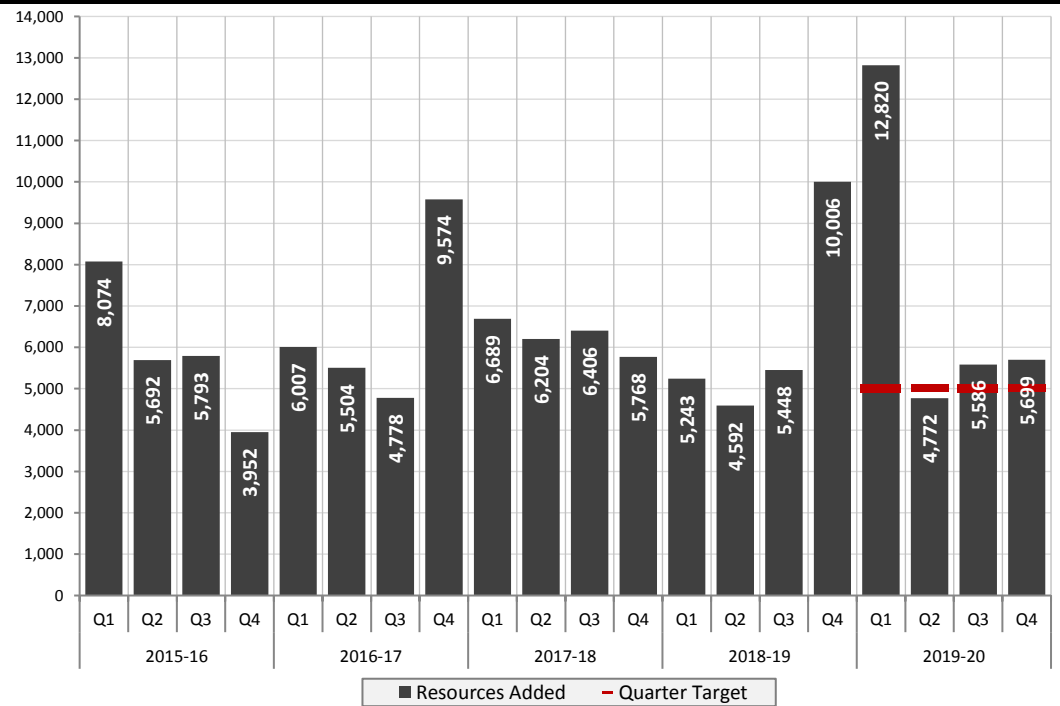
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> • Q1 normally includes multiple events for children and families during the Easter school holidays. Among the events we had planned was another Digital drop in session. Libraries are planning to reschedule some of the Digital Drop In 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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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
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

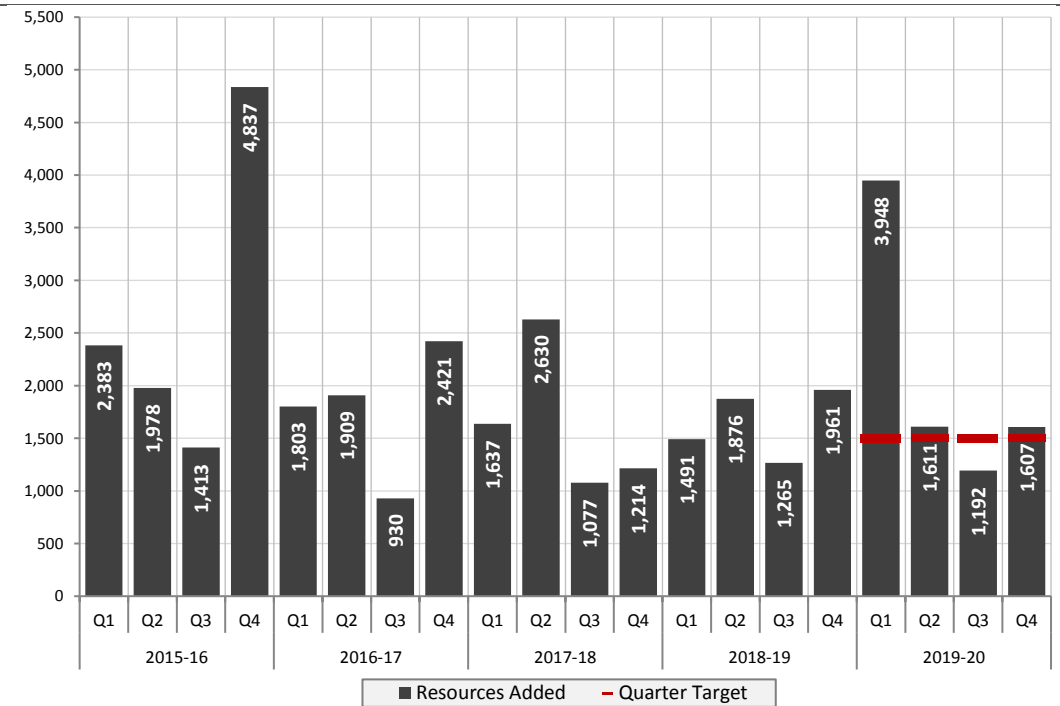
22 Resources added to library stock – adult

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)

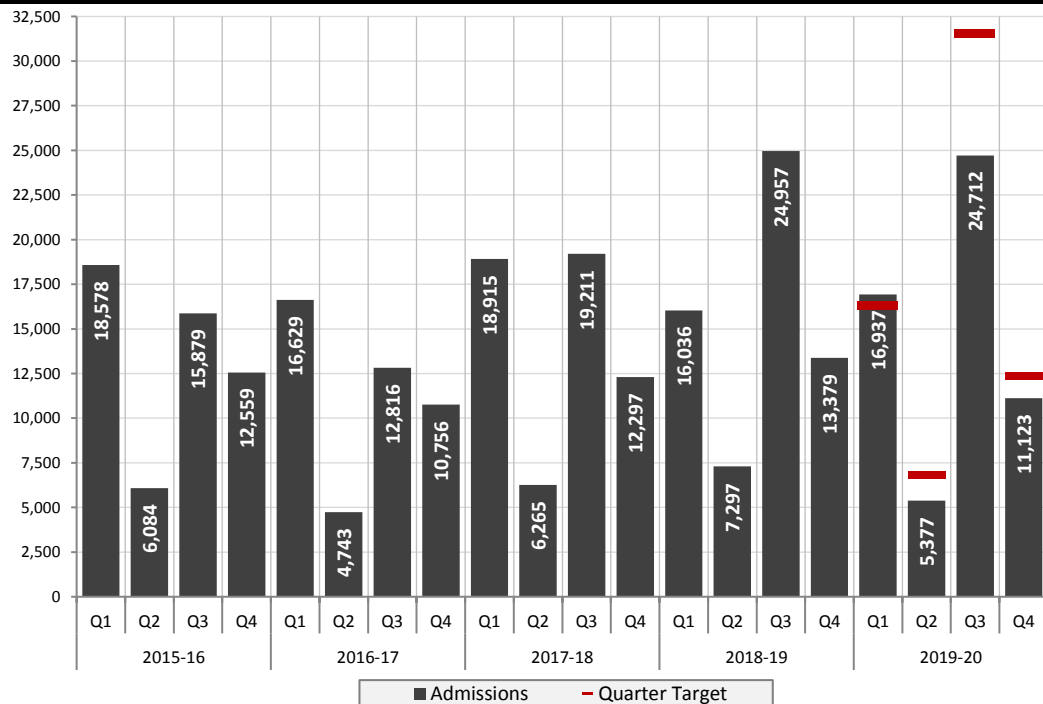
- Q4 resources added target = 5,000
- Q4 resources added achieved = 5,699 (699 above target, equating to 114.0% of target achieved).
- Compared to the same quarter last year, resources added were 43.0% lower (-4,307).
- Year-end performance was 14.2% higher than last year, equating to 3,588 extra additions 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



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

- Q4 admissions target = 12,361
- Q4 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

- 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

- 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

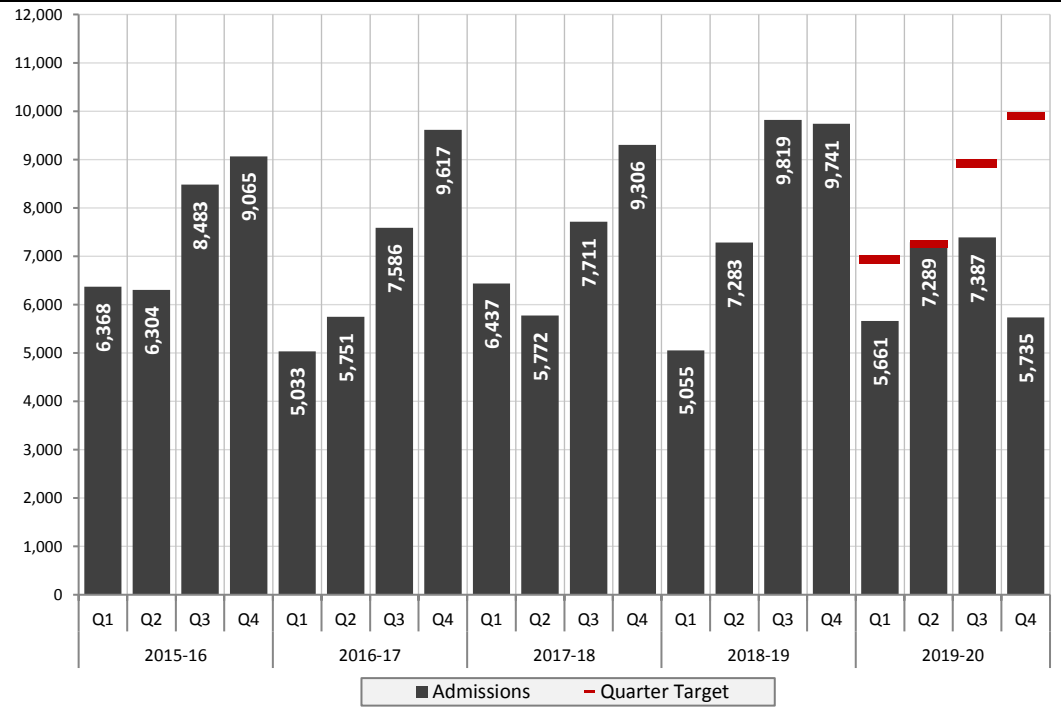
Reasons for variances

- 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

- 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.

25 Admissions to the Hippodrome



Indicator flagging against target	
Annual target	33,000
Year-end admissions	26,072
Year-end % target achieved	79.0%
Year-end vs last year	↓ 18.3% - 5,826
Current quarter vs equivalent quarter last year	↓ 41.1% - 4,006

Usage performance

Q4 2019-20 performance

- Q4 admissions target = 9,900
- Q4 admissions achieved = 5,735 (4,165 admissions below target, equating to 57.9% of target achieved).
- Compared to the same quarter last year, admissions were 41.1% lower (-4,006).

2019-20 year-end performance

- Year-end performance was 18.3% lower than last year, equating to 5,826 fewer admissions.
- Based on reduced performance throughout the year and year-end performance achieving 79.0% of annual target (equating to 6,928 admissions below target), this indicator has been flagged RED at year-end.

Additional usage performance information

- Hippfest usually accounts for c.25% of attendances in Q4 but was cancelled in its entirety due to Covid-19. At the point of cancellation 2,602 tickets had been sold, 265 more than the total attendances for Hippfest 2019. Had the festival gone ahead, performance against target for March 2020 would have been 90+% rather than 19+%
- In 2019/20 the number of private hires increased, attracting 700 additional admissions and generating £2,620 income.

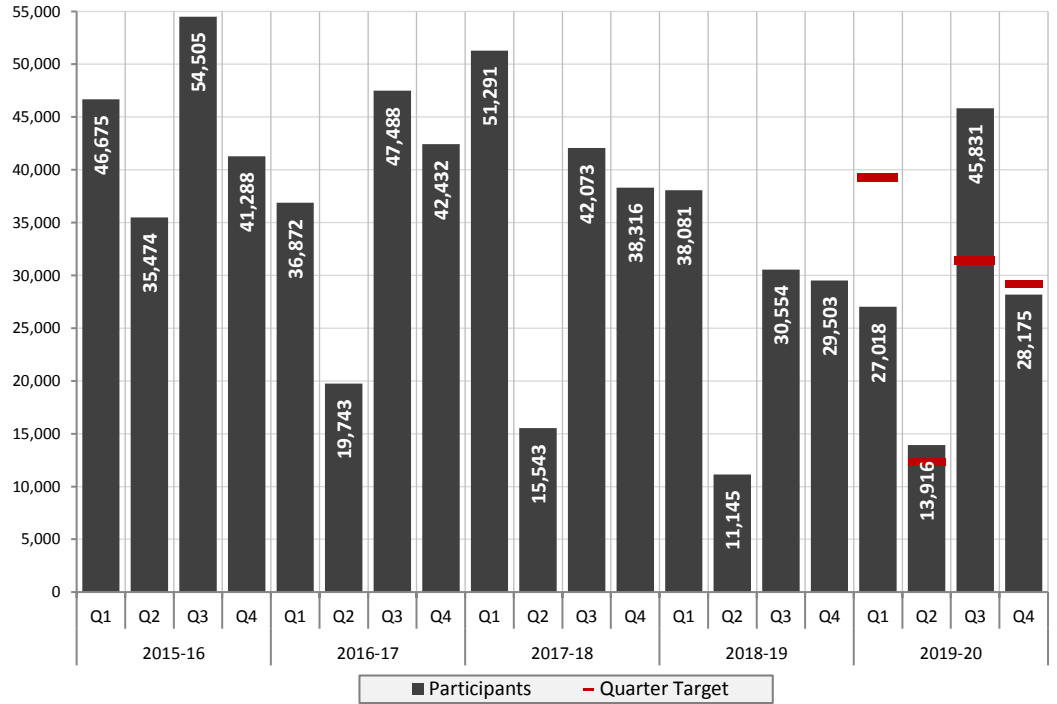
Reasons for variances

- 2019/20's New Year title release "Star Wars: The Rise of Skywalker" attendances were disappointing despite having had successes in previous years with the Star Wars franchise, with attendances 500 lower than the same period in the previous year.
- Major titles in Q4 did not generated the anticipated attendance, with the exception of Little Women and 1917.
- At the point of lockdown, excluding Hippfest 2020, four additional titles were due to be screened. Collective targets for these screenings were 620 attends/ c.£1600 net income. By itself this wouldn't have made a major impact on the year-end position, however combined with the cancellation of Hippfest resulted in a significant negative effect on Q4 and year-end performance by approx. 3,000 admissions.

Actions for next quarter

- Our programme for 2020/21 Q1 has been postponed due to COVID-19.
- At present the team are creating social media content (links to online screenings, suggested viewing etc.) for the Marketing team to post to retain positive contact with customers.
- For 2020/21 attendances at private hires will be included in quarterly attendances summary.
- Average ticket price will be used to assist analysis of performance for 2020/21 and will include reference between the trading operation at the Hippodrome (the kiosk/ bar) to programme performance.

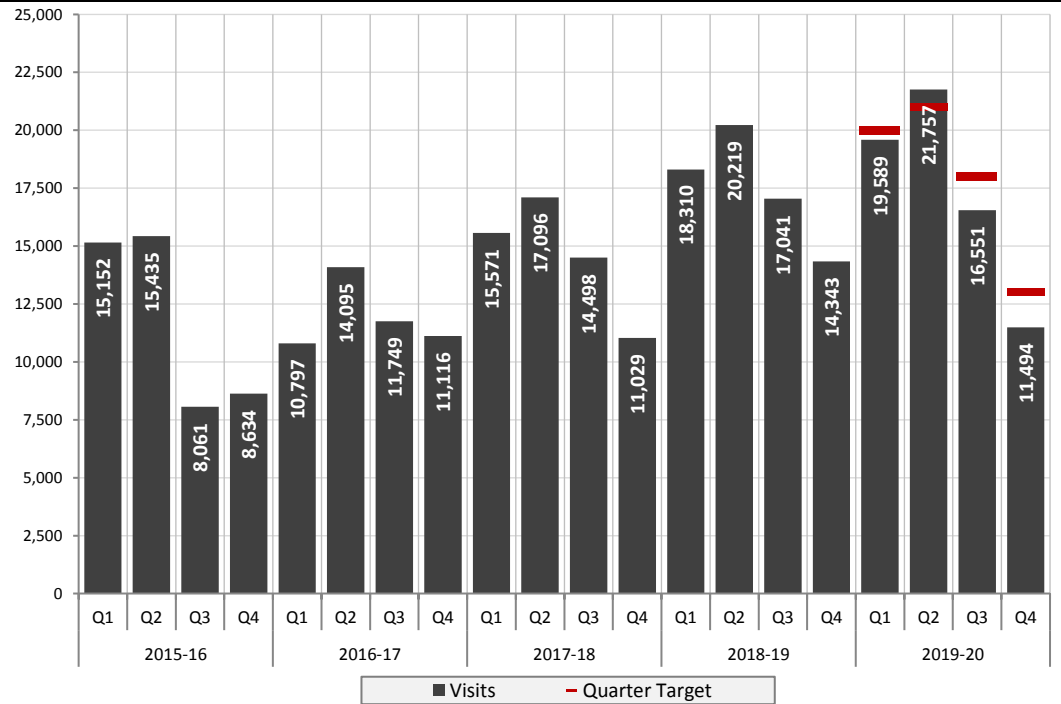
26 Participation in Cultural Services activities



Indicator flagging against target	
Annual target	112,000
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

<p>Usage performance</p>	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 admissions target = 29,120 Q4 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.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Not applicable
<p>Actions for next quarter</p>	<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.

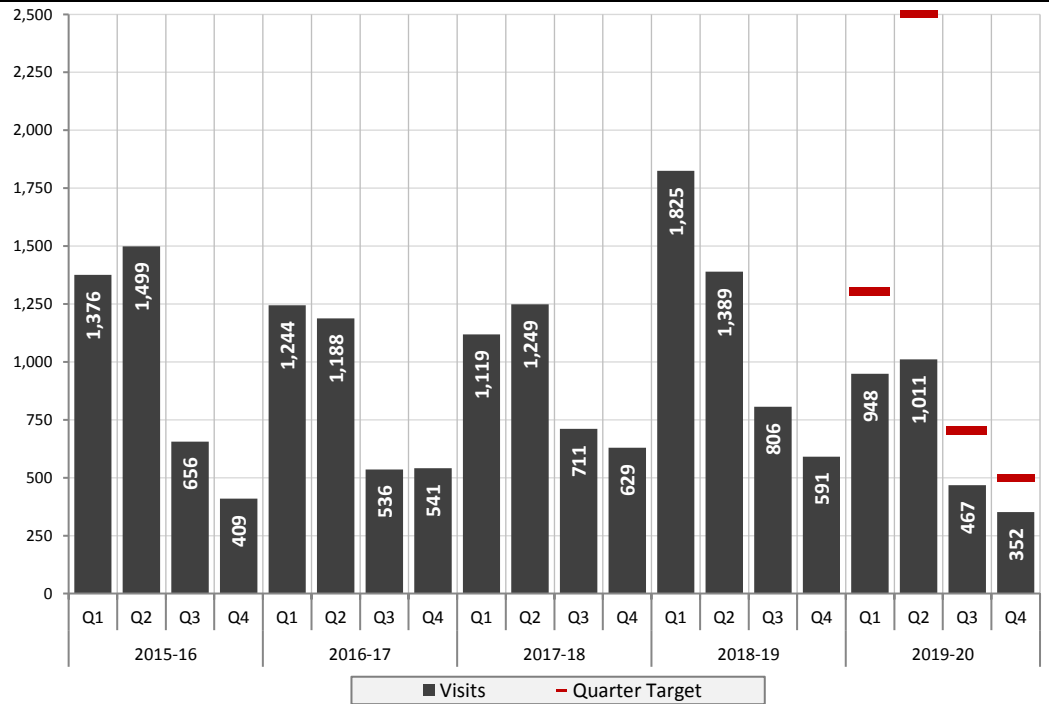
27 Visits to Callendar House



Indicator flagging against target	
Annual target	72,000
Year-end visits	69,3981
Year-end % target achieved	96.4%
Year-end vs last year	↓ 0.7% - 522
Current quarter vs equivalent quarter last year	↓ 19.9% - 2,849

<p>Usage performance</p>	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 admissions target = 13,000 Q4 admissions achieved = 11,494 (1,506 admissions below target, equating to 88.4% of target achieved). Compared to the same quarter last year, admissions were 19.9% lower (-2,849). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 0.7% lower than last year, equating to 522 fewer admissions. Based on increased performance throughout the year and year-end performance achieving 96.4% of annual target (equating to 2,609 visits below target), this indicator has been flagged AMBER at year-end. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Attendance at the Tearoom was down by 30% in Q4 compared to last year. Visits to the Archive were down by 50% in Q4 compared to last year.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Income from the Tearoom exceeded target in January 2020 but slumped due to fall in footfall in February and March closure. Mother's Day Afternoon Teas had sold out but had to be refunded due to closure. Fewer catered conferences in Q4 compared to last year. Venue has been closed due to COVID-19 pandemic
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Continue to adopt a collaborative approach between programmers and venues teams to create and deliver opportunities that will drive visitors to Callendar House. The redevelopment of the permanent exhibitions remains at the forefront of this. Following a frontline team consultation on how to improve the customer experience and attract new audiences, a number of ideas will be followed up after lockdown end. Senior Customer Service Assistant and Venue Supervisors are working on service sequence and team training plans for the Tearoom during lockdown. Look at how to relaunch and reopen Callendar House to regular and new customers, and linking the programme to the trading offer. Continue to work with the Helix, Visit Falkirk and Visit Scotland to re-establish local tourism post Covid-19. Consolidate conference and funeral offer and contact local businesses.

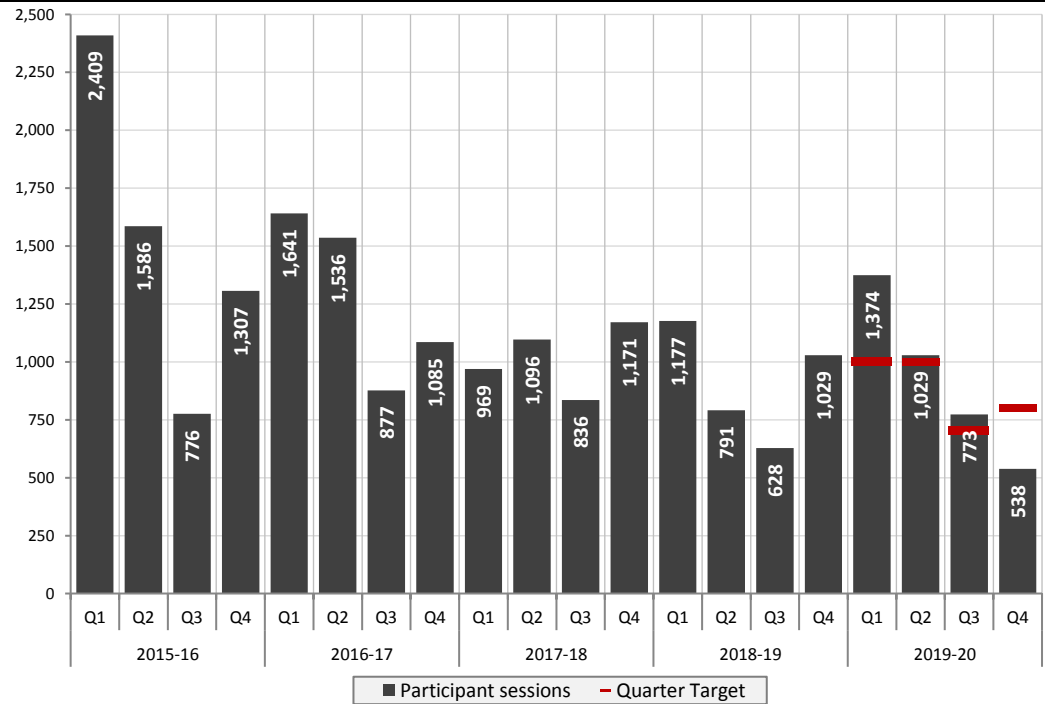
28 Visits to Kinneil Museum



Indicator flagging against target	
Annual target	5,000
Year-end visits	2,778
Year-end % target achieved	55.6%
Year-end vs last year	↓ 39.8% - 1,833
Current quarter vs equivalent quarter last year	↓ 40.4% - 239

<p>Usage performance</p>	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 visits target = 500 Q4 visits achieved = 352 (148 visits below target, equating to 70.4% of target achieved). Compared to the same quarter last year, visits were 40.4.8% lower (-239). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 39.8% lower than last year, equating to 1,833 fewer visits. Based on reduced performance throughout the year and year-end performance achieving 55.6% of annual target (equating to -2,222 visits below target), this indicator has been flagged RED at year-end. <p>Additional usage performance information</p> <ul style="list-style-type: none"> March figures were particularly low even compared to the days we were open to last year.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> During 19/20 tours of Kinneil House ended at Kinneil Museum rather than starting there due to Historic Environment Scotland staff implications. This change resulted in a drop in visitors on the open days.. The weather in summer 2018/19 was much warmer than this year which impacted on visitor numbers. March was particularly poor due to the closure and the impact that not opening Kinneil House for Hippfest weekend had on attendances.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Following a frontline team consultation on how to improve the customer experience and attract new audiences, a number of ideas will be followed up after lockdown end. Tours will now start from the Museum. Work will continue with Historic Environment Scotland in the joint promotion of the Kinneil house Open Days which will hopefully attract 'staycationers'. Proposal that Kinneil House opens more often in 2020/21 remains dependent on the current Covid-19 crisis.

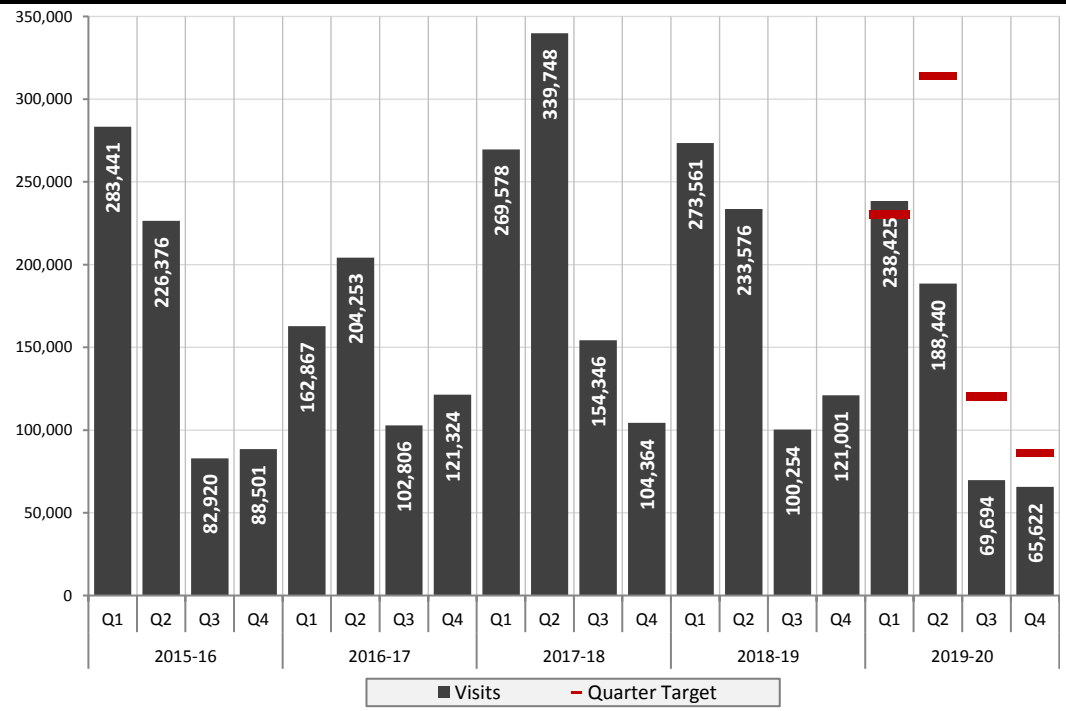
29 Outdoor Activities participant sessions



Indicator flagging against target	
Annual target	3,500
Year-end participant sessions	3,714
Year-end % target achieved	106.1%
Year-end vs last year	↑ 2.5% + 89
Current quarter vs equivalent quarter last year	↓ 47.7% - 491

<p>Usage performance</p>	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 participant sessions target = 800 Q4 participant sessions achieved = 538 (262 participant sessions below target, equating to 67.3% of target achieved). Compared to the same quarter last year, participant sessions were 47.7% lower (-491). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 2.5% higher than last year, equating to 89 extra participant sessions. Based on increased performance throughout the year and year-end performance achieving 106.1% of annual target (equating to 214 participant sessions above target), this indicator has been flagged GREEN at year-end. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Adult participant numbers were down 39% on Q4 last year. Juvenile participants were down 46% on Q4 last year.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Q4 participant numbers were less than expected due to the cancellation of all programs for COVID-19 Pandemic. Although adult participants were down 22% overall, Q4 was the only quarter with reduced numbers. Juvenile numbers are up on last year despite the days lost, and combined with Community Programme performance an overall 2% participant increase was achieved. Income has increased throughout 19/20 and Community Programme income achieved this year is the highest earnings for the Outdoor Base to date. Consistent good performance throughout 19/20, with increased school numbers, was again due to hard work and proactive efforts on school bookings. In addition the investment in staff time and effort in NGB Courses continues to grow the income across the Community Programme.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Rationalisation and evaluation of work that can be done during shutdown is ongoing and speculative planning and preparation is being carried out. Easter Programme was lost but some form of Summer Programme may be possible. Work on layout for new academic year has started, a review of outstanding funded days and a review of issues to facilitate restarting programme whenever it comes. Early communication with key School staff to discuss possible programs for children when schools re-start.

30 Visits to the Helix

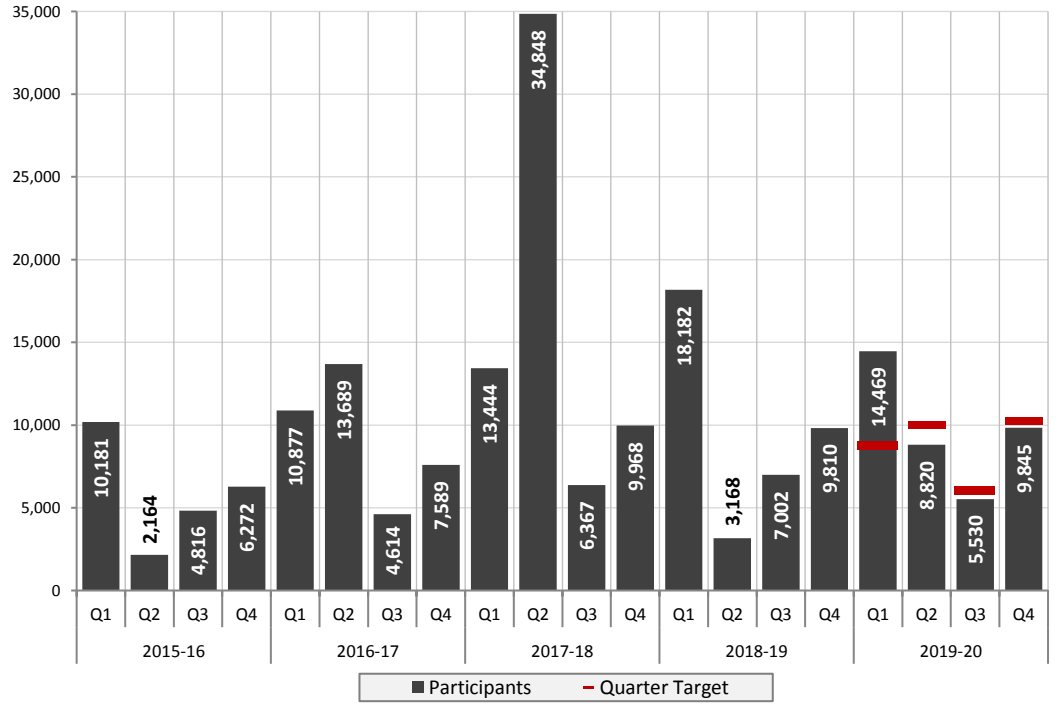


Indicator flagging against target	
Annual target	750,000
Year-end visits	562,181
Year-end % target achieved	75.0%
Year-end vs last year	↓ 22.8% - 166,211
Current quarter vs equivalent quarter last year	↓ 45.8% - 55,379

<p>Usage performance</p>	<p>Note: Q4 19-20 total includes figures for January and February 2020 only.</p> <p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 visits target = 86,000 Q4 visits achieved = 65,622 (20,378 visits below target, equating to 76.3% of target achieved). Compared to the same quarter last year, visits were 45.8% lower (-55,379). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 22.8% lower than last year, equating to 166,211 fewer visits. Based on reduced performance throughout the year and year-end performance achieving 75.0% of annual target (equating to 189,819 visits below target), this indicator has been flagged RED at year-end. <p>Additional usage performance information</p> <ul style="list-style-type: none"> There are still ongoing issues with the people counters across the park. January footfall to the visitor centre was 1% ahead of target and 4% down against last year February footfall to the visitor centre was 38% behind last year and 33% down against last year.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Business ceased trading on the 18th March Poor weather during January and February impacted on footfall and trading Excellent performance in retail
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Focus on margins and gross profit.

<h1># 31</h1> <h2>Kelpies Tour tickets sold</h2>		<table border="1"> <caption>Kelpies Tour Tickets Sold Data</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Tour Tickets Sold</th> <th>Quarter Target</th> </tr> </thead> <tbody> <tr><td rowspan="4">2015-16</td><td>Q1</td><td>12,631</td><td></td></tr> <tr><td>Q2</td><td>13,153</td><td></td></tr> <tr><td>Q3</td><td>4,746</td><td></td></tr> <tr><td>Q4</td><td>4,099</td><td></td></tr> <tr><td rowspan="4">2016-17</td><td>Q1</td><td>10,990</td><td></td></tr> <tr><td>Q2</td><td>13,047</td><td></td></tr> <tr><td>Q3</td><td>3,026</td><td></td></tr> <tr><td>Q4</td><td>2,615</td><td></td></tr> <tr><td rowspan="4">2017-18</td><td>Q1</td><td>6,403</td><td></td></tr> <tr><td>Q2</td><td>7,261</td><td></td></tr> <tr><td>Q3</td><td>3,380</td><td></td></tr> <tr><td>Q4</td><td>2,679</td><td></td></tr> <tr><td rowspan="4">2018-19</td><td>Q1</td><td>7,375</td><td></td></tr> <tr><td>Q2</td><td>8,697</td><td></td></tr> <tr><td>Q3</td><td>3,315</td><td></td></tr> <tr><td>Q4</td><td>4,781</td><td></td></tr> <tr><td rowspan="4">2019-20</td><td>Q1</td><td>6,220</td><td></td></tr> <tr><td>Q2</td><td>8,240</td><td></td></tr> <tr><td>Q3</td><td>2,976</td><td></td></tr> <tr><td>Q4</td><td>2,395</td><td></td></tr> </tbody> </table>	Year	Quarter	Tour Tickets Sold	Quarter Target	2015-16	Q1	12,631		Q2	13,153		Q3	4,746		Q4	4,099		2016-17	Q1	10,990		Q2	13,047		Q3	3,026		Q4	2,615		2017-18	Q1	6,403		Q2	7,261		Q3	3,380		Q4	2,679		2018-19	Q1	7,375		Q2	8,697		Q3	3,315		Q4	4,781		2019-20	Q1	6,220		Q2	8,240		Q3	2,976		Q4	2,395	
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Annual target	22,000																																																																						
Year-end tour tickets sold	19,831																																																																						
Year-end % target achieved	90.1%																																																																						
Year-end vs last year	↓ 17.9% - 4,337																																																																						
Current quarter vs equivalent quarter last year	↓ 49.9% - 2,386																																																																						
Usage performance	<p>Note: Q4 19-20 total includes figures for January and February 2020 only.</p> <p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 admissions target = 1,980 Q4 admissions achieved = 2,395 (415 admissions above target, equating to 121.0% of target achieved). Compared to the same quarter last year, admissions were 49.9% lower (-2,386). <p>2019-20 year-end performance</p> <ul style="list-style-type: none"> Year-end performance was 17.9% lower than last year, equating to 4,337 fewer admissions. Based on reduced performance throughout the year and year-end performance achieving 90.1% of annual target (equating to 2,169 tour tickets sold below target), this indicator has been flagged AMBER at year-end. <p>Additional usage performance information</p> <ul style="list-style-type: none"> To support footfall to the Visitor Centre catering and retail the tours were offered free during January – 1,647 participants took advantage of this offer. 																																																																						
Reasons for variances	<ul style="list-style-type: none"> Poor weather during February impacted tour sales significantly compared to the previous year, 56% reduction. Overall footfall was impacted by poor weather with a knock-on effect on the number of tours. Tour guides have adapted the tour and will continue to evolve in the future. 																																																																						
Actions for next quarter	<ul style="list-style-type: none"> The Kelpies Maquettes were brought to site to help tell the bigger story of the Kelpies and the Helix. This was certainly helping to market the site and the tours. 																																																																						

32 Participation in programmed activity at the Helix



Indicator flagging against target	
Annual target	35,000
Year-end participants	38,664
Year-end % target achieved	110.5%
Year-end vs last year	↑ 1.3% + 502
Current quarter vs equivalent quarter last year	↑ 0.4% + 35

<p>Usage performance</p>	<p>Q4 2019-20 performance</p> <ul style="list-style-type: none"> Q4 participants target = 10,250 Q4 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). <p>2019-20 year-end performance</p> <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. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Fire & Light sold an additional 1084 tickets compared to Fire & Light 2019 Christmas cycling event Glow Ride was postponed to February 2020 due to high winds in December.
<p>Reasons for variances</p>	<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.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Consider the feasibility of a Fire & Light event given the current circumstances Review 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.