

Falkirk Community Trust

Subject: October-December 2020 Quarter Three Performance Report
Meeting: Audit and Performance Sub-Group
Date: 11th February 2021
Author: Team Leader Performance Review

1. Introduction

- 1.1 This is the 2020-21 quarter three report on Falkirk Community Trust's performance indicators, covering the 3-month financial period October-December 2020. This report flags current performance, relevant current activity, and planned action in support of the Trust's strategic objectives.
- 1.2 It is important to note that facilities/services that reopened earlier this year are operating at a fraction of their normal capacity, so comparisons with previous years' performance and with targets set pre-COVID-19 cannot be made. They can be made but the issue is that the comparisons will be significant due the closure of services.

2. Performance Statement

- 2.1 The purpose of this report is to provide the Audit and Performance Sub-Group with performance and high-level financial information on how the Trust has managed the business during the October-December period of the 2020-21 financial year:
- indicators are not flagged using the usual red-amber-green system due to the exceptional circumstances at this time where targets set pre-COVID-19 no longer have any relevance;
 - each indicator is presented in the form of a chart with accompanying contextual commentary providing a more detailed description of quarterly performance;
 - charts detail usage (admissions, visits, bookings, etc) recorded for each quarterly period;
 - red bars within charts detail individual quarterly usage targets, although note that these targets were set prior to the onset of COVID-19.
- 2.2 Information presented numerically alongside each chart includes:
- annual target for current year;
 - year-to-date cumulative usage performance;
 - variance of cumulative performance compared to previous year; and,
 - variance of quarterly performance compared to the same period last year.
- 2.3 The third quarter of 2021-21 saw the reopening of more Trust venues throughout the quarter, with services offered getting closer to the full complement the Trust offers. That all came to an end with tightening of COVID-19 restrictions with the Falkirk area moving into tier 4 in December, putting a halt to much of the Trust's activity. Services and venues remained closed following the festive break with the whole of Scotland entering enhanced lockdown and preventing the delivery of most Trust services, which prevails at the time of this report.
- 2.4 This performance report and all previous reports are available to view on Falkirk Community Trust's website: <https://www.falkirkcommunitytrust.org/about-the-trust/our-performance/>
- 2.5 A report on the 3-month period January – March 2021 and the 12-month financial year 2020-21 will be made at the next meeting of the sub-group on 13th May 2021.

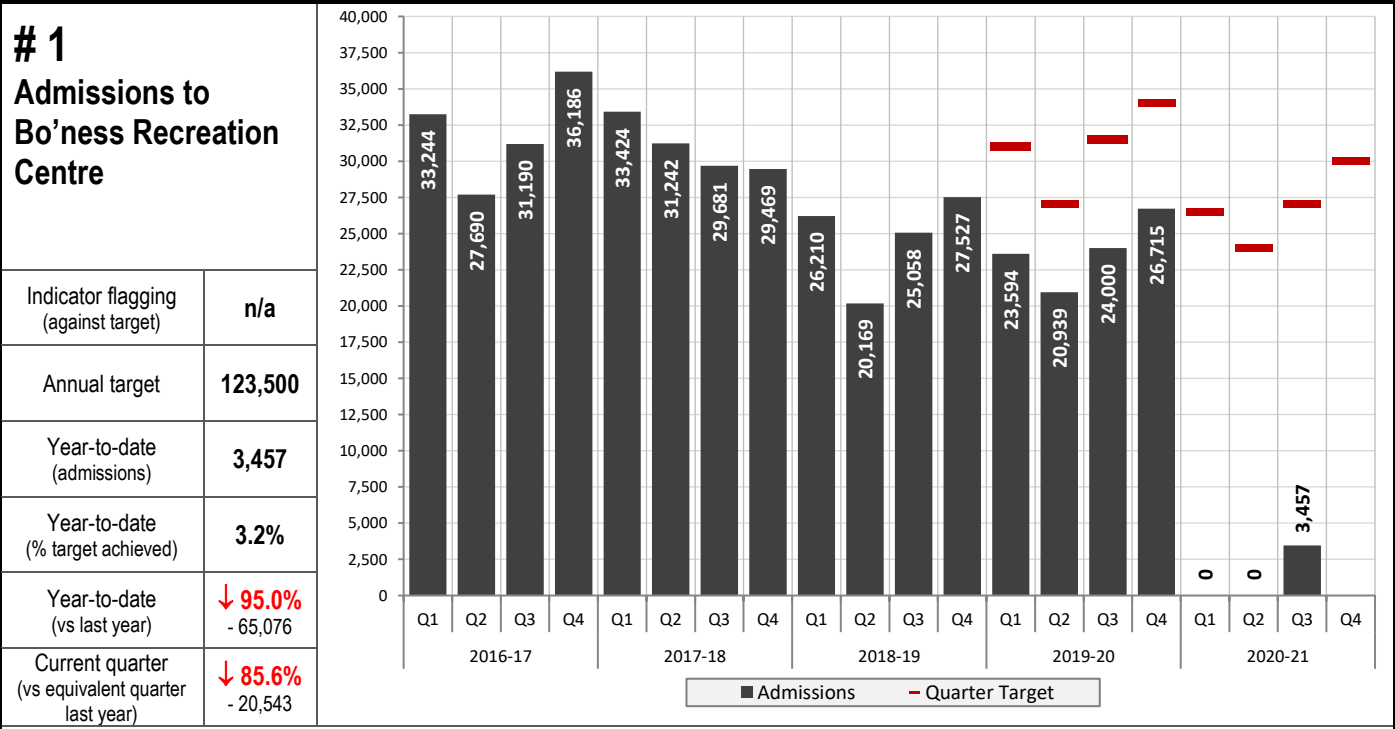
3. Recommendation

3.1 Directors are asked to note:

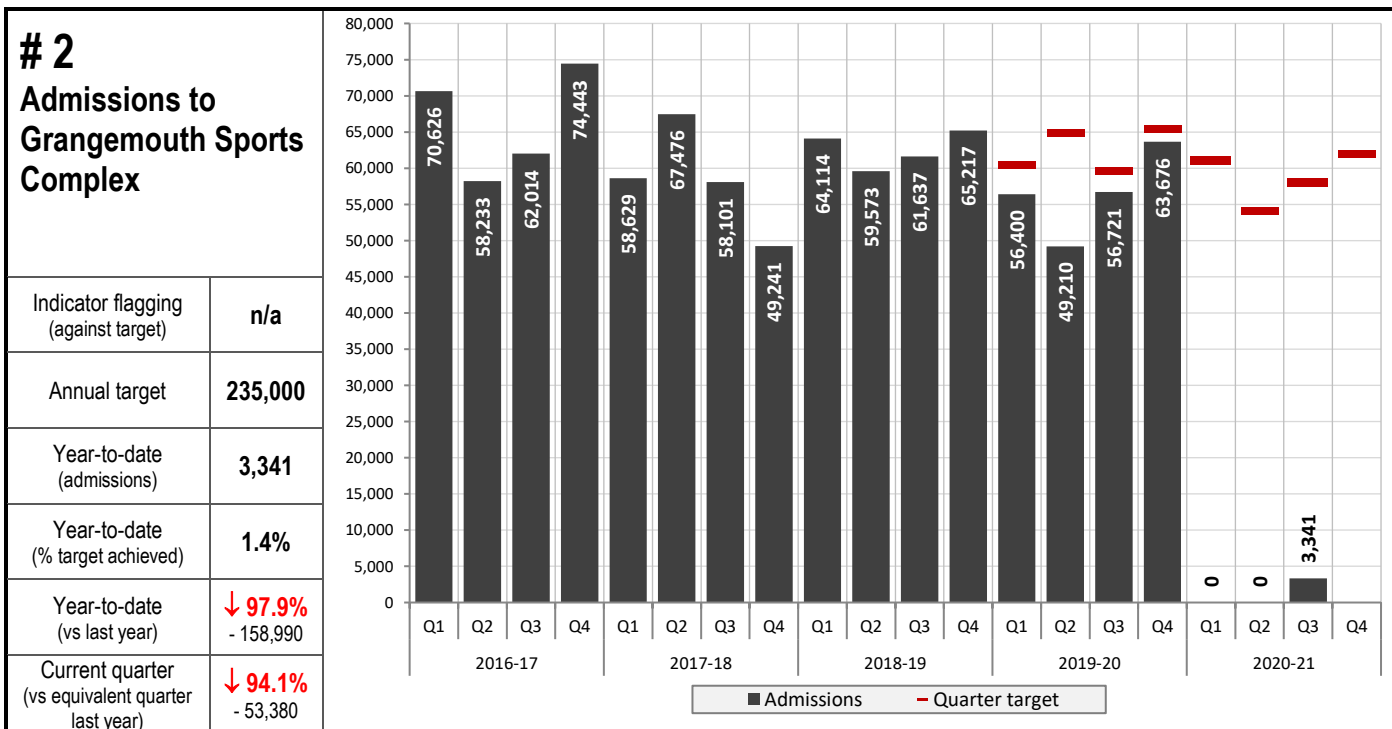
- Progress made throughout the third quarter of 2020-21;
- Plans for the forthcoming quarter.

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

Alistair Mitchell
Team Leader Performance Review

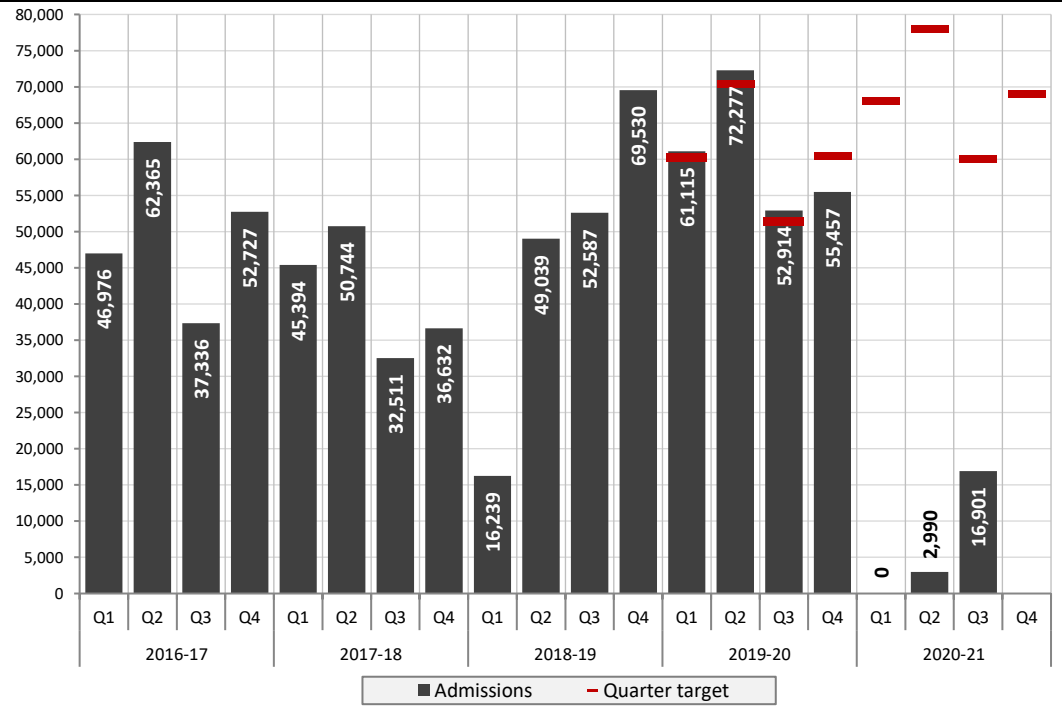


Usage performance	<ul style="list-style-type: none"> Q3 admissions target = 27,000 admissions. Q3 admissions achieved = 3,457 (23,543 admissions below target, equating to 12.8% of target achieved). Compared to the same quarter last year, admissions were 85.6% lower (-20,543). Year-to-date performance is currently 95.0% lower than last year, equating to 65,076 fewer admissions. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Venue was closed throughout Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions. Venue reopened during Q3 on Monday 9th November 2020, offering swimming and limited dry sport usage. Venue closed again after Christmas due to enhanced Scotland-wide lockdown.
Reasons for variances	<ul style="list-style-type: none"> Business unit only opened for a small period in Q3 of 2020/21. Limited activities on offer with limited capacity.
Actions for next quarter	<ul style="list-style-type: none"> Started Q4 closed for business due to lockdown. Preparing the business unit for re-opening at the earliest opportunity.



Usage performance	<ul style="list-style-type: none"> Q3 admissions target = 58,000 admissions. Q3 admissions achieved = 3,341 (54,659 admissions below target, equating to 5.8% of target achieved). Compared to the same quarter last year, admissions were 94.1% lower (-53,380). Year-to-date performance is currently 97.9% lower than last year, equating to 158,990 fewer admissions. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Venue was closed throughout Q1 and Q2, after closing to the public on 21st March 2020 due to COVID-19 restrictions. The venue reopened during Q3, from 27 November to 24 December for swimming activities only. Although total admissions are well below targets which were set pre-COVID, admissions against the maximum possible capacity considering reduced maximum numbers are very positive. The Complex offered forty-eight 40-minute lane swimming sessions with capacity of 18 per session, and six family session with a capacity of 36 per session, per week. Since opening 32.8% (lane swimming) and 77.0% (family sessions) of the total available sessions were filled.
Reasons for variances	<ul style="list-style-type: none"> The normal operating pool capacity at busy period is 200 at any one time, however this level of admission is not normally achieved out with school holiday and weekends. During normal operations 40-minute swim sessions are only put in place at busy periods. Swimming pool capacity has been reduced to comply with COVID guidelines to 18 for lane swimming and 36 for family sessions. Early morning lane swimming sessions were introduced on Tuesday and Thursday. Flumes, Float Fit and pool inflatable sessions are not available under the current restrictions. After the first weekend of opening, the number of family swim sessions per week was increased in response to demand. The Learn to Swim programme resumed on Monday 30th November with reduced capacity. All other activity areas and cafe remaining closed.
Actions for next quarter	<ul style="list-style-type: none"> Continue to monitor and make operational adjustments to comply with Scottish Governments and industry guidelines. Review performance of lane swimming and family sessions to inform further programming. Continue to monitor expenditure costs.

3 Admissions to Mariner Centre



Indicator flagging (against target)	n/a
Annual target	275,000
Year-to-date (admissions)	19,891
Year-to-date (% target achieved)	7.2%
Year-to-date (vs last year)	↓ 89.3% - 166,415
Current quarter (vs equivalent quarter last year)	↓ 68.1% - 36,013

Usage performance

- Q3 admissions target = 60,000 admissions.
- Q3 admissions achieved = 16,901 (43,099 admissions below target, equating to 28.2% of target achieved).
- Compared to the same quarter last year, admissions were 68.1% lower (-36,013).
- Year-to-date performance is currently 89.3% lower than last year, equating to 166,415 fewer admissions.

Additional usage performance information

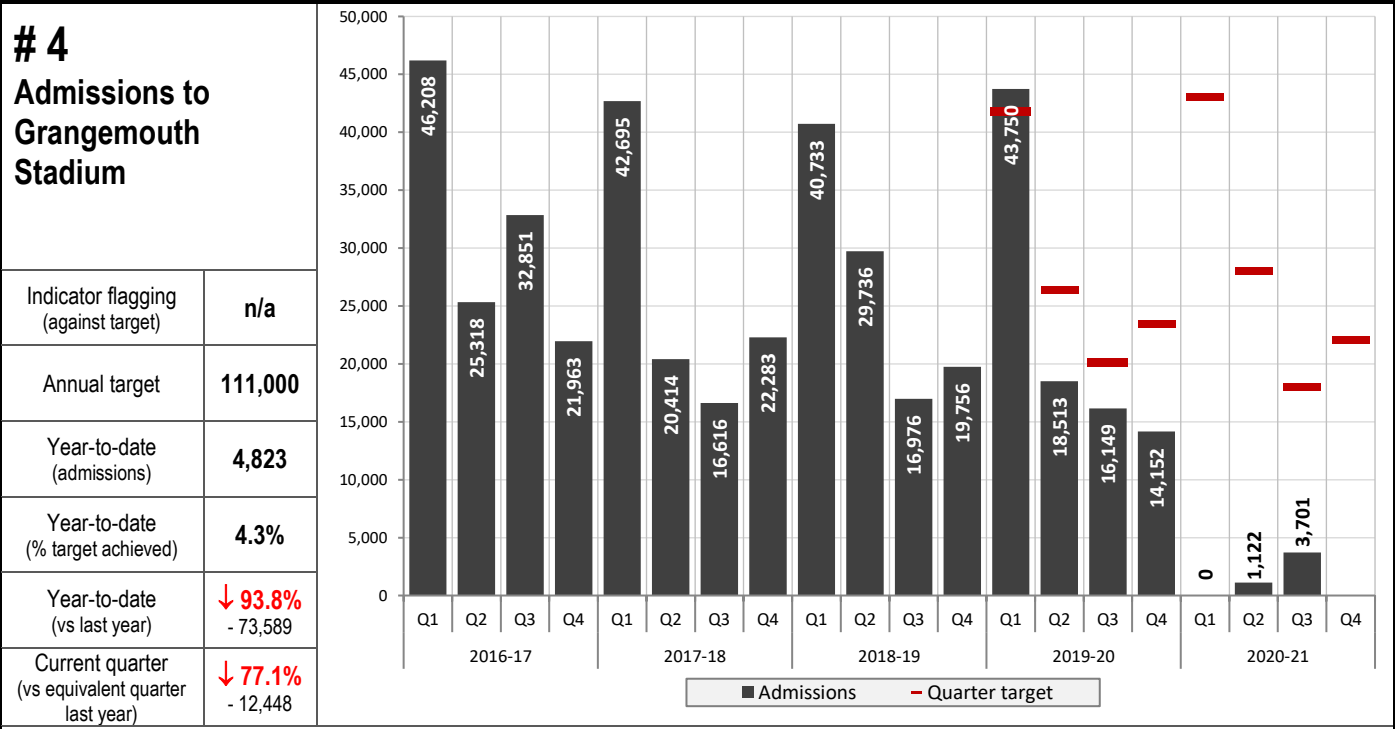
- Although total admissions are well below targets which were set pre-COVID, admissions against maximum possible capacity (considering reduced maximum numbers) are very positive.
- The Mariner Centre currently offers sixty-seven 40-minute swimming sessions per week. Capacity increases from 17 per session to 22 while swimming lessons are being delivered, with maximum capacity of 34 at all other times. (normal pool maximum capacity is 170).

Reasons for variances

- Soft Play is not permitted to open under current restrictions.
- Café has remained closed because of soft play being unable to open.
- The wave machine and pool inflatable fun sessions are not available under current restrictions.
- The normal operating pool capacity is 170 at any one time, however this level of admission is not normally achieved out with school holiday and weekends.
- During normal operations 40-minute swim sessions are only put in place at busy periods.
- We responded to changes in guidelines to increase swim capacity.
- Squash is restricted to single player only. The exception to allow 2 players on court at the same time is play is under 12's and over 12's from the same household.

Actions for next quarter

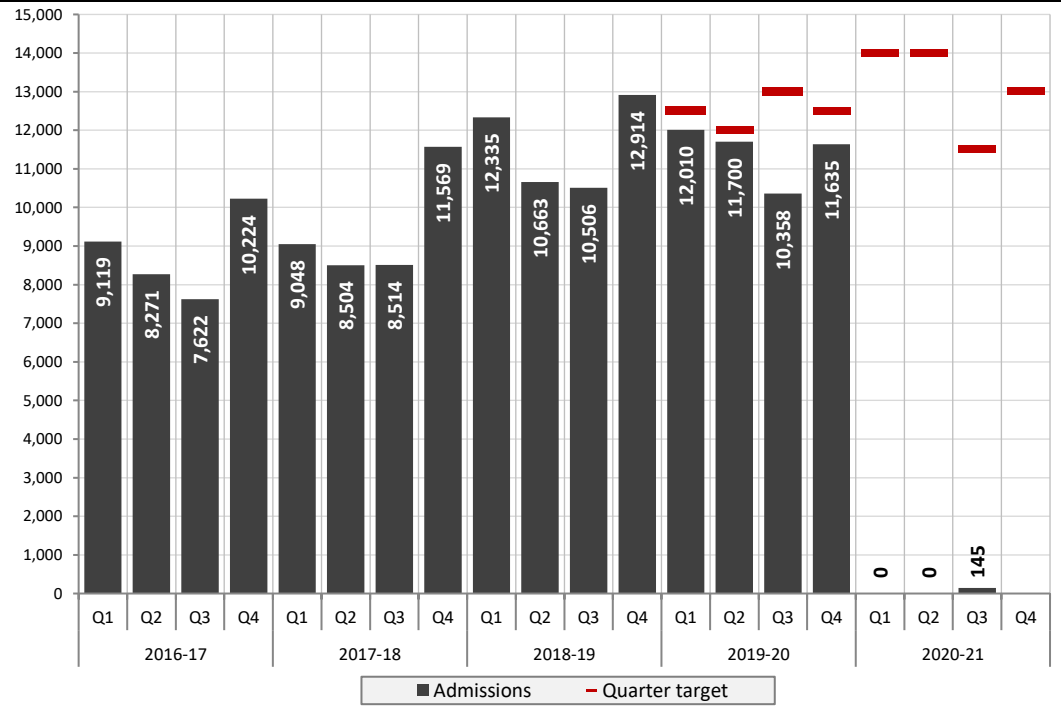
- Continue to monitor and make operational adjustments to comply with Scottish Governments and industry guidelines.
- Continue to monitor expenditure costs.



Usage performance	<ul style="list-style-type: none"> Q3 admissions target = 18,000 admissions. Q3 admissions achieved = 3,701 (14,299 admissions below target, equating to 20.6% of target achieved). Compared to the same quarter last year, admissions were 77.1% lower (-12,448). Year-to-date performance is currently 93.8% lower than last year, equating to 73,589 fewer admissions.
Reasons for variances	<ul style="list-style-type: none"> Reduced opening hours are resulting in a reduced capacity for indoor jumps & throws and for the outdoor track. The gym remains closed. Lost income & usage due to inclement weather – normally all athletes would be accommodated indoors. Outdoor health & fitness classes were reduced due to inclement weather
Actions for next quarter	<ul style="list-style-type: none"> The venue remains closed for business until the end of January 2021. Monitor restrictions applied and plan towards partial and full re-engagement of activity areas.

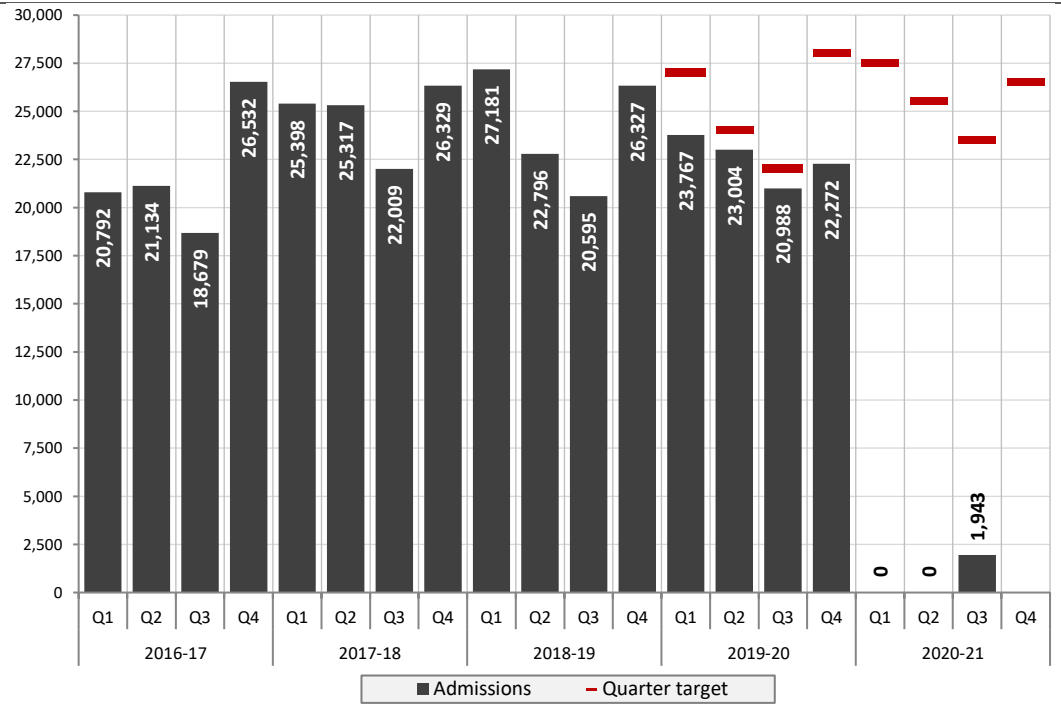
5 Admissions to Bo'ness Health & Fitness Club

Indicator flagging (against target)	n/a
Annual target	52,500
Year-to-date (admissions)	145
Year-to-date (% target achieved)	0.3%
Year-to-date (vs last year)	↓ 99.6% - 33,923
Current quarter (vs equivalent quarter last year)	↓ 98.6% - 10,213



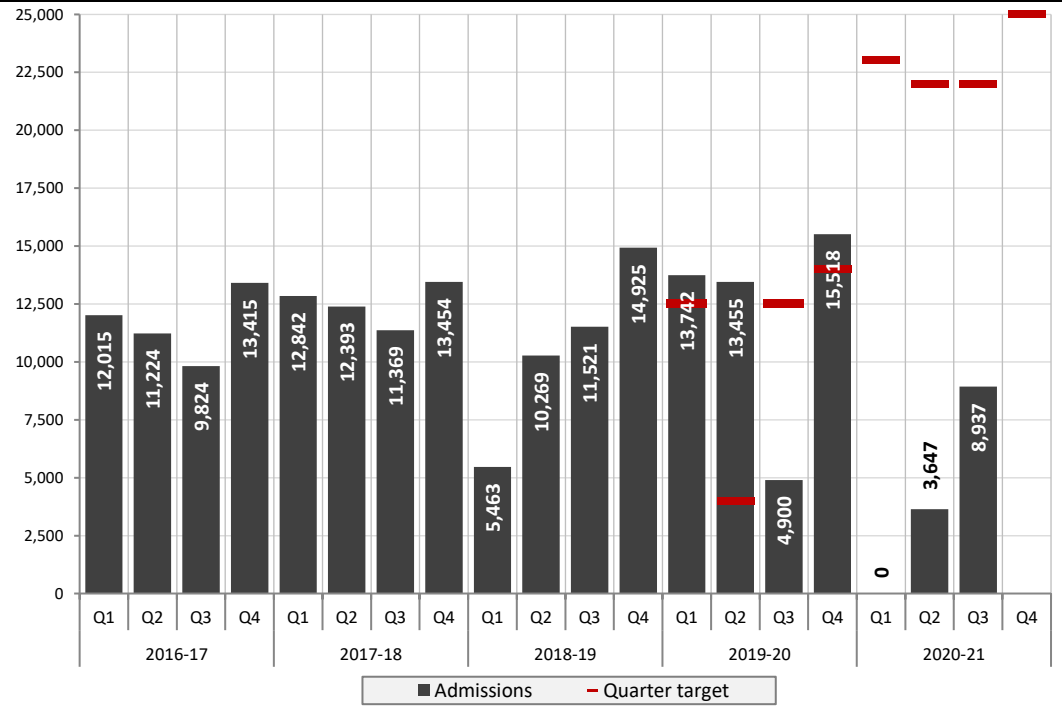
6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging (against target)	n/a
Annual target	103,000
Year-to-date (admissions)	1,943
Year-to-date (% target achieved)	1.9%
Year-to-date (vs last year)	↓ 97.1% - 65,816
Current quarter (vs equivalent quarter last year)	↓ 90.7% - 19,045



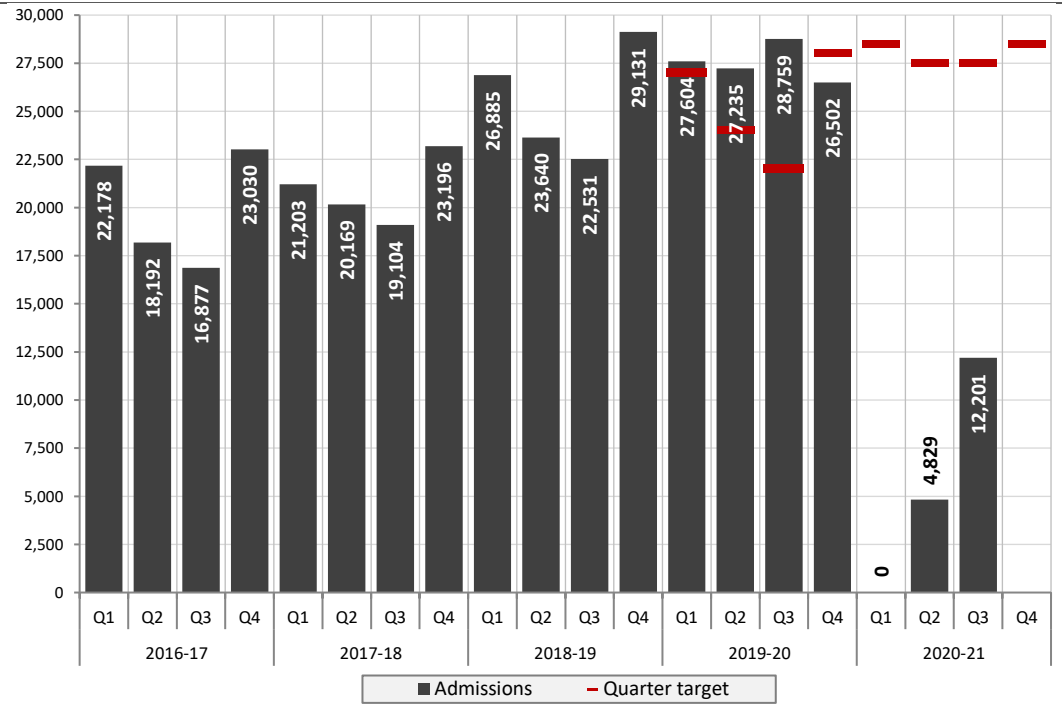
7 Admissions to Mariner Health & Fitness Club

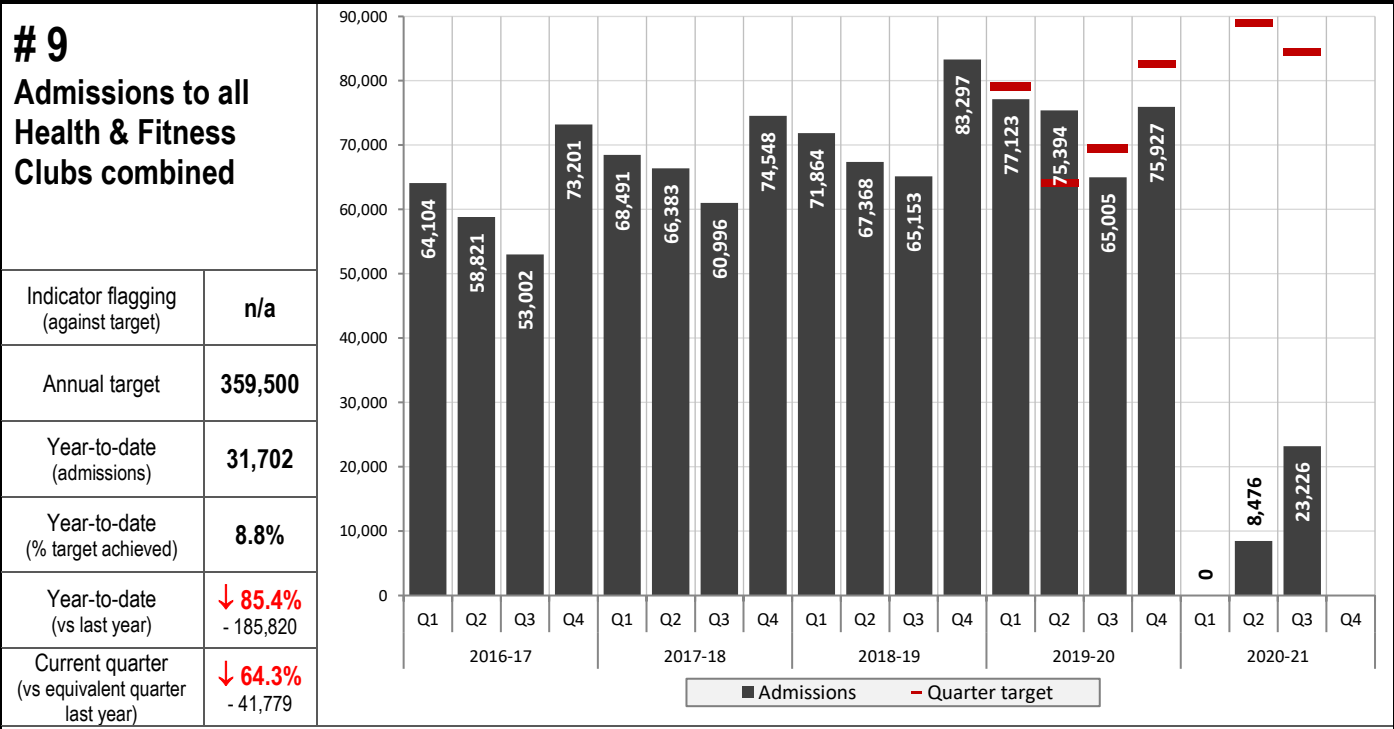
Indicator flagging (against target)	n/a
Annual target	92,000
Year-to-date (admissions)	12,584
Year-to-date (% target achieved)	13.7%
Year-to-date (vs last year)	↓ 60.8% - 19,513
Current quarter (vs equivalent quarter last year)	↑ 82.4% + 4,037



8 Admissions to Stenhousemuir Health & Fitness Club

Indicator flagging (against target)	n/a
Annual target	112,000
Year-to-date (admissions)	17,030
Year-to-date (% target achieved)	15.2%
Year-to-date (vs last year)	↓ 79.6% - 66,568
Current quarter (vs equivalent quarter last year)	↓ 57.6% - 16,558





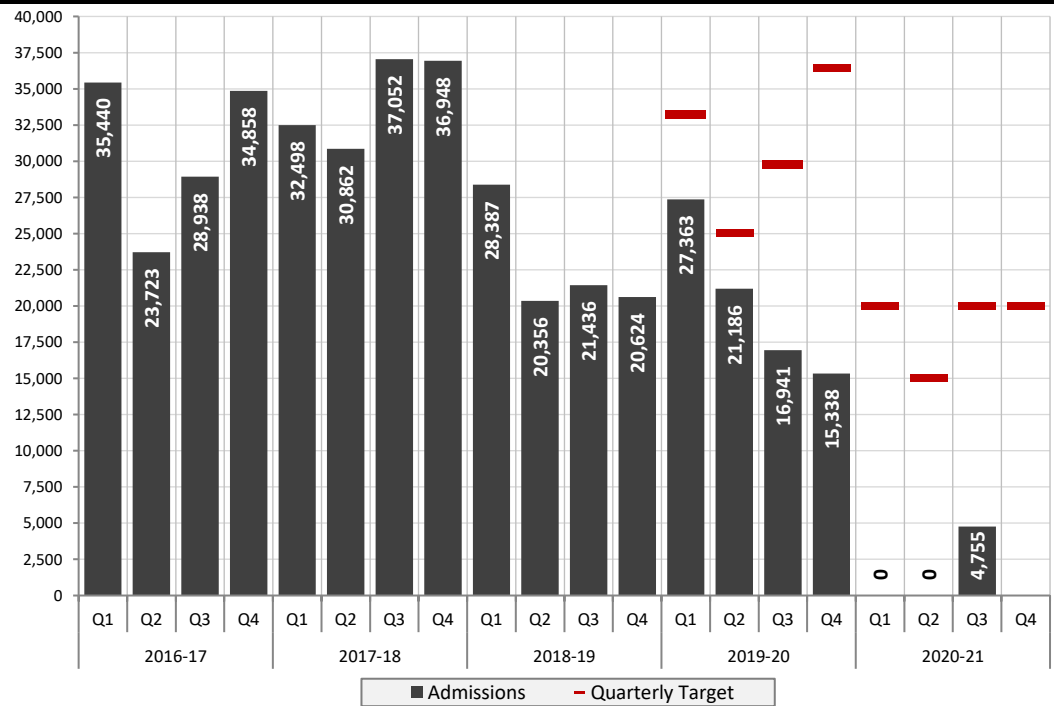
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| Usage performance | <p>Bo'ness Health & Fitness Club (# 5)</p> <ul style="list-style-type: none"> Q3 admissions target = 11,500 admissions. Q3 admissions achieved = 145 (11,355 admissions below target, equating to 1.3% of target achieved). Compared to the same quarter last year, admissions were 98.6% lower (-10,213). Year-to-date performance is currently 99.6% lower than last year, equating to 33,923 fewer admissions. |
| | <p>Grangemouth Health & Fitness Club (# 6)</p> <ul style="list-style-type: none"> Q3 admissions target = 23,500 admissions. Q3 admissions achieved = 1,943 (21,557 admissions below target, equating to 8.3% of target achieved). Compared to the same quarter last year, admissions were 90.7% lower (-19,045). Year-to-date performance is currently 97.1% lower than last year, equating to 65,816 fewer admissions. |
| | <p>Mariner Health & Fitness Club (# 7)</p> <ul style="list-style-type: none"> Q3 admissions target = 22,000 admissions. Q3 admissions achieved = 8,937 (13,063 admissions below target, equating to 40.6% of target achieved). Compared to the same quarter last year, admissions were 82.4% higher (+4,037). Year-to-date performance is currently 60.8% lower than last year, equating to 19,513 fewer admissions. |
| | <p>Stenhousemuir Health & Fitness Club (# 8)</p> <ul style="list-style-type: none"> Q3 admissions target = 27,500 admissions. Q3 admissions achieved = 12,201 (15,299 admissions below target, equating to 44.4% of target achieved). Compared to the same quarter last year, admissions were 57.6% lower (-16,558). Year-to-date performance is currently 79.6% lower than last year, equating to 66,568 fewer admissions. |
| | <p>All Health & Fitness Clubs combined (# 9)</p> <ul style="list-style-type: none"> Q3 admissions target = 84,500 admissions. Q3 admissions achieved = 23,226 (61,274 admissions below target, equating to 27.5% of target achieved). Compared to the same quarter last year, admissions were 64.3% lower (-41,779). Year-to-date performance is currently 85.4% lower than last year, equating to 185,820 fewer admissions. |

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| Reasons for variances | <ul style="list-style-type: none"> Bo'ness was the final Health & Fitness club to open and could offer only fitness class provision due to social distancing restrictions. The gym area is currently unable to open but fitness classes were reinstated on 14th December hence usage is only for a couple of weeks in December. Grangemouth opened at end-November with predominately gym usage – fitness classes did not restart until 14th December. Grangemouth Gym has been temporarily relocated into sports hall 1, creating a 50+ station gym. Mariner has been open this entire quarter, being was one of the first clubs to open on 14th September. Predominately gym-based usage, this venue has been well received by existing and new customers. Compared to the same quarter last year, usage has increased, although this is due to being closed last year for refurbishment during which time only fitness classes had been available in the small studio. Stenhousemuir reopened on 14th September and has proved popular with existing and new customers. This usage is predominately gym-based due to restrictions with fitness classes, demonstrating the popularity of the gym area. |
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Actions for next quarter	<ul style="list-style-type: none"> Continuing working on the recovery plan with Health & Fitness to rebuild effectively. Once reopening plans are confirmed, a membership campaign to encourage new and previous members to re-join will be implemented. Implement a digital fitness class programme to enable customer to live stream classes or alternatively take part in a recorded session in their own time. This was launched in November and will implement a new timetable for January, based around no current live fitness class provision being available.
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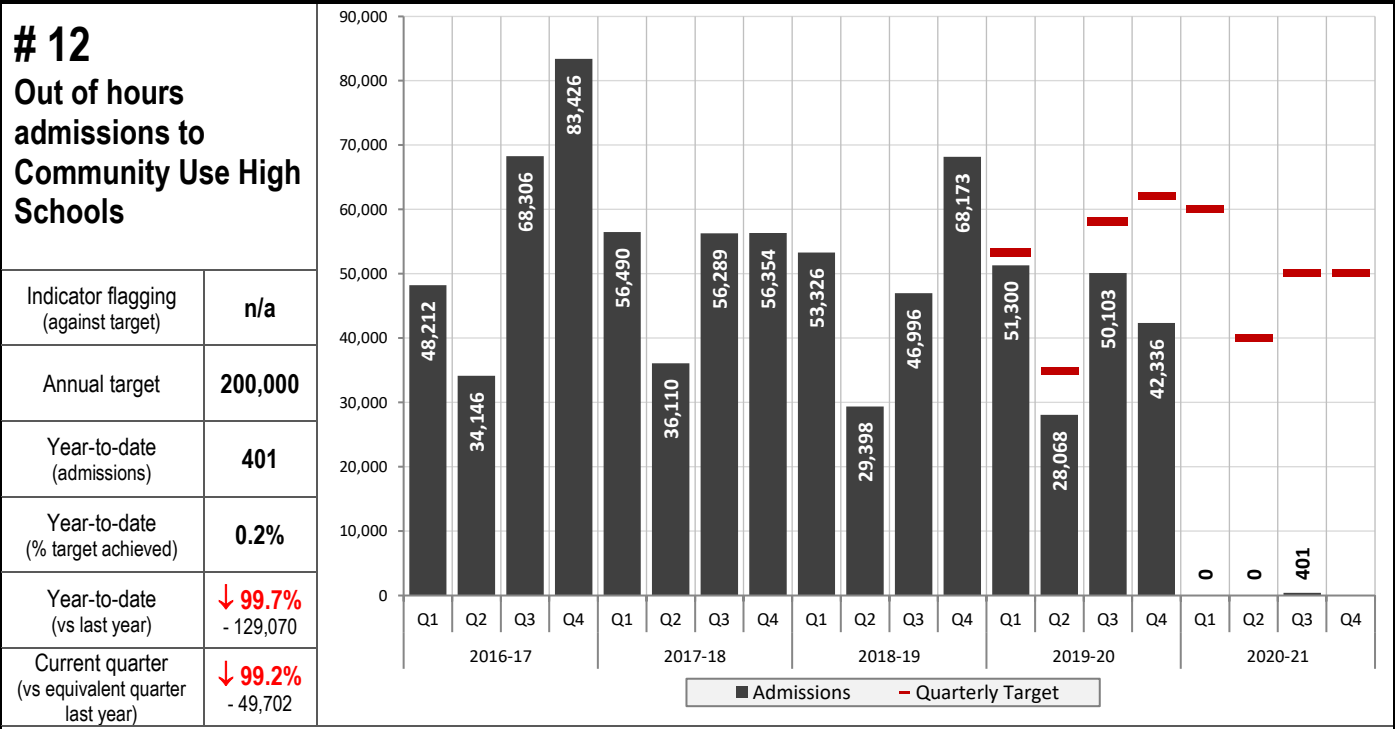
# 10 Health & Fitness Programme Initiative participation		
Indicator flagging (against target)	n/a	
Annual target	12,000	
Year-to-date (participation)	0	
Year-to-date (% target achieved)	0%	
Year-to-date (vs last year)	↓ n/a% - 7,532	
Current quarter (vs equivalent quarter last year)	↓ n/a% - 2,138	
Usage performance		<ul style="list-style-type: none"> The Active Forth programme has yet to recommence following shut down in March 2020 due to COVID-19 restrictions. Due to the programme being predominately implemented by volunteers who are mostly over 70 years of age, it has not restarted. The Step Forth Coordinator was due to return in January 2021, before the 2nd lockdown commenced however will now return alongside the rest of the Health & Fitness team. Revised ways of working for our walkers with the support of our key partners, Falkirk Council and Paths for All. Work continues to restart the programme soon.

11 Admissions to Neighbourhood Sports Centres

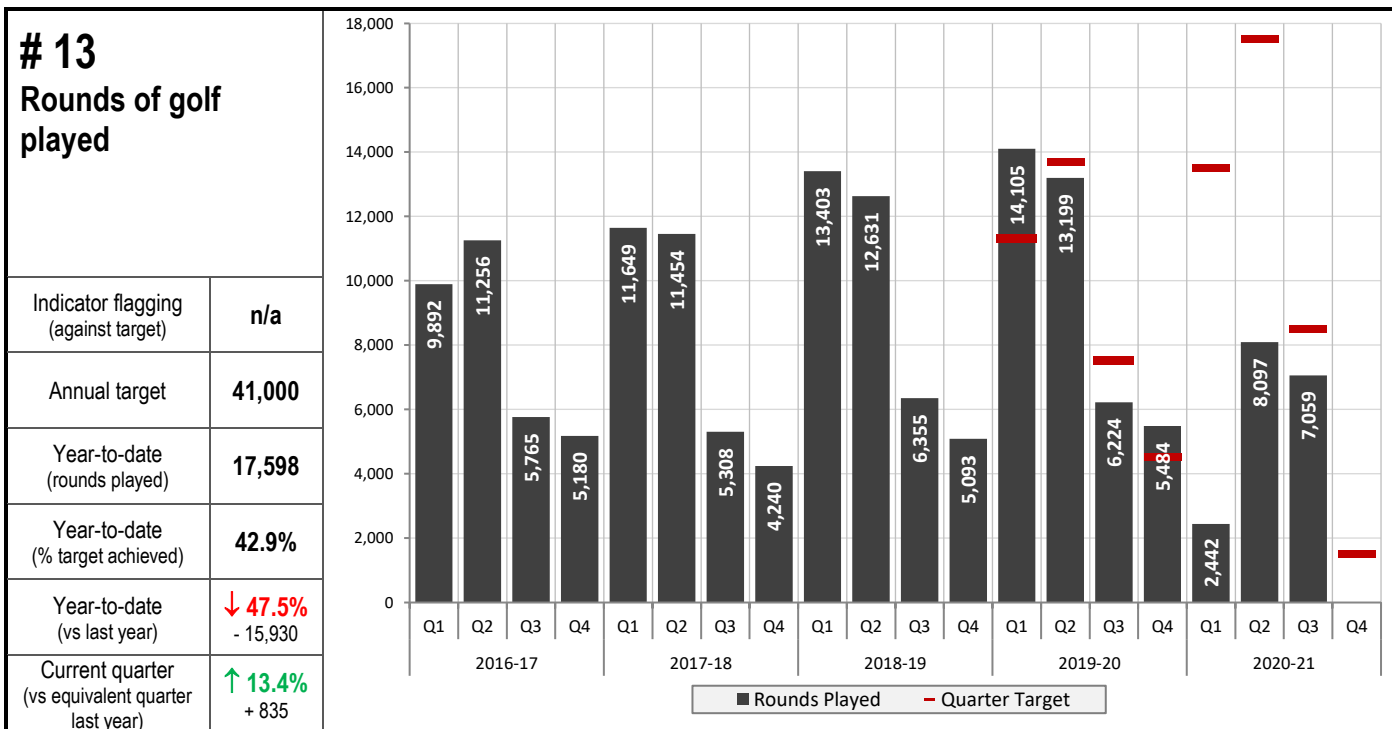


Indicator flagging (against target)	n/a
Annual target	75,000
Year-to-date (admissions)	4,755
Year-to-date (% target achieved)	6.3%
Year-to-date (vs last year)	↓ 92.7% - 60,735
Current quarter (vs equivalent quarter last year)	↓ 71.9% - 12,186

<p>Usage performance</p>	<ul style="list-style-type: none"> Q3 admissions target = 20,000 admissions. Q3 admissions achieved = 4,755 (15,245 admissions below target, equating to 23.8% of target achieved). Compared to the same quarter last year, admissions were 71.9% lower (-12,186). Year-to-date performance is currently 92.7% lower than last year, equating to 60,735 fewer admissions. <p>Individual centre Q3 admissions (versus Q3 last year):</p> <ul style="list-style-type: none"> Bankier Sports Centre, n/a (remains closed); Denny Football Centre, n/a (remains closed); Denny Sports Centre 858 admissions recorded, -75.4% (-2,630 admissions); Polmont Sports Centre, 1,445 admissions recorded, -76.5% (-4,694 admissions); Carron Gymnastics Centre, 2,452 admissions recorded, -47.3% (-2,203 admissions); Polmonthill Snowsports, n/a (remains closed).
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Two venues managed limited opening with reduced capacity and reduced activities in line with guidelines. Carron Gymnastics Centre has had a reduced capacity.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Review option in January in line with Scottish Government guidelines. Continue to support relocation of sports development programme where possible.

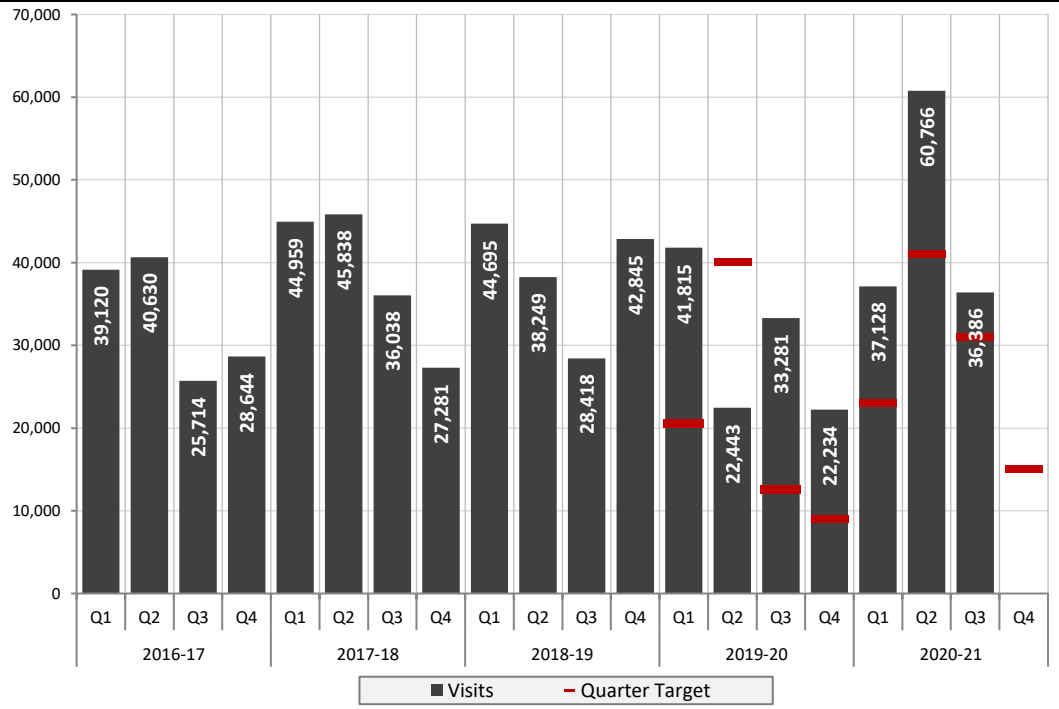


Usage performance	<ul style="list-style-type: none"> Q3 admissions target = 50,000 admissions. Q3 admissions achieved = 401 (49,599 admissions below target, equating to 0.8% of target achieved). Compared to the same quarter last year, admissions were 99.2% lower (-49,702). Year-to-date performance is currently 99.7% lower than last year, equating to 129,070 fewer admissions. <p>Individual school Q3 admissions (versus Q3 last year):</p> <ul style="list-style-type: none"> Braes High School, n/a (remains closed); Denny High School, n/a (remains closed); Falkirk High School, 78 admissions recorded, -98.8% (-6,587 admissions); Grangemouth High School, 323 admissions recorded, -95.8% (-7,293 admissions); St Mungos High School, n/a (remains closed).
Reasons for variances	<ul style="list-style-type: none"> Majority of Business units remained closed thought the financial year. The only business units generating income Grangemouth & Falkirk High School artificial pitches. Grangemouth HS opened to facilitate FIRST swim squad for a limited period.
Actions for next quarter	<ul style="list-style-type: none"> Concern moving in to Q4 with regards to new schools protocols with the venues having reamed closed after festive period and the potential implications on sports use out with school hours. Continue to have dialogue with Schools Management Team to ensure readiness for re-opening and agreement of activity areas for use.



Usage performance	<p>Grangemouth Golf Course</p> <ul style="list-style-type: none"> Q3 rounds played target = 8,500 rounds played. Q3 rounds played achieved = 7,059 (1,441 rounds played below target, equating to 83.0% of target achieved). Compared to the same quarter last year, rounds played were 13.4% higher (+835). Year-to-date performance is currently 41.1% lower than last year, equating to 12,257 fewer rounds played. <p>Callendar Park Par 3 Golf Course</p> <ul style="list-style-type: none"> Q3 rounds played target = 0 rounds played. Callendar Park Par 3 golf course was closed for the duration of Q3 for its regular winter shutdown. <p>Overall combined</p> <ul style="list-style-type: none"> Q3 rounds played target = 8,500 rounds played. Q3 rounds played achieved = 7,059 (1,441 rounds played below target, equating to 83.0% of target achieved). Compared to the same quarter last year, rounds played were 13.4% higher (+835). Year-to-date performance is currently 47.5% lower than last year, equating to 15,930 fewer rounds played.
Reasons for variances	<ul style="list-style-type: none"> Poor weather in December resulted in Grangemouth Golf Course being closed on several days – this impacted on pay and play income. The ability to generate pay and play income requires tee times to be available to the public after season ticket holders have had priority access. The popularity of golf during periods of restricted recreational options, with season ticket holders playing more often than previous, has resulted in less tee times for pay and play members and reduced potential to generate pay and play income. The overall reduction in rounds played throughout the year is due to both a 2-month period of closure and restricted group sizes per tee time and larger gaps between tee times, both to facilitate safe social distancing.
Actions for next quarter	<ul style="list-style-type: none"> As the golf course management is in the process of being transferred to the private members club associated with the course, the focus of Q4 will be supporting their business plan preparations. Where safe and responsible to do so we will promote pay and play to increase income.

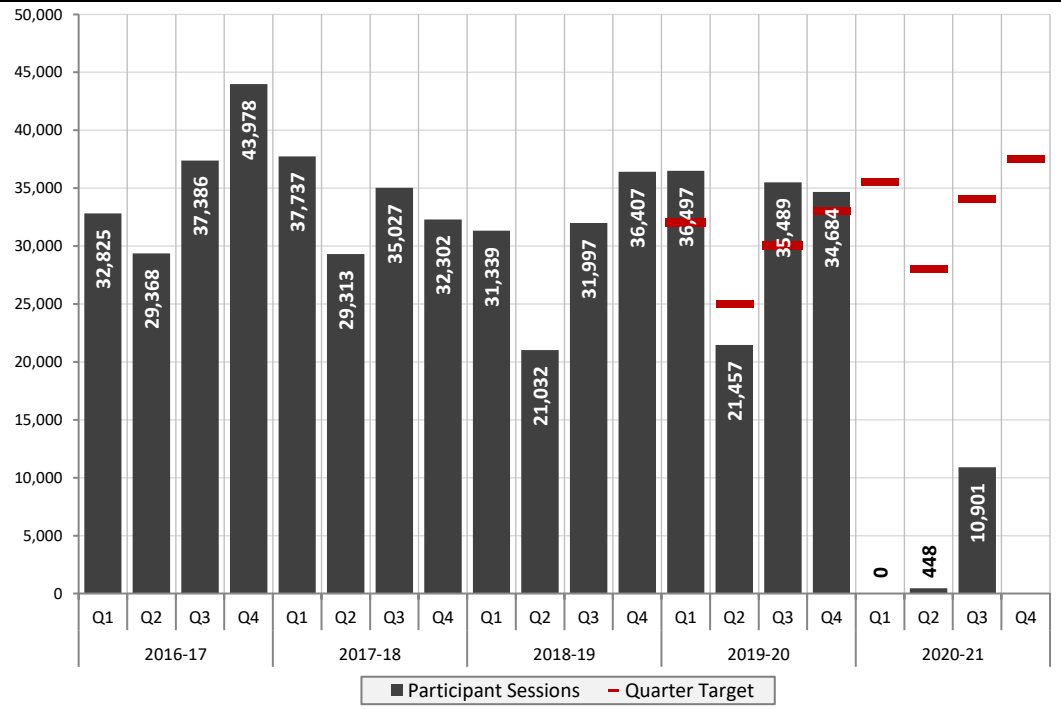
14 Visits to Muiravonside Country Park



Indicator flagging (against target)	n/a
Annual target	110,000
Year-to-date (visits)	134,280
Year-to-date (% target achieved)	122.1%
Year-to-date (vs last year)	↑ 37.7% + 36,741
Current quarter (vs equivalent quarter last year)	↑ 9.3% + 3,106

Usage performance	<ul style="list-style-type: none"> Q3 visits target = 31,000 visits. Q3 visits achieved = 36,386 (5,386 visits above target, equating to 117.4% of target achieved). Compared to the same quarter last year, visits were 9.3% higher (+3,106). Year-to-date performance is currently 37.7% higher than last year, equating to 36,741 extra visits.
Reasons for variances	<ul style="list-style-type: none"> £17,410 of car parking income was achieved overall in 2019/20. Voluntary donations at the park have increased since last year by £3,000. Visitors are not unwilling to contribute to the upkeep of the venue but seem reluctant to do so via fixed parking charges.
Actions for next quarter	Continue dialogue with Camphill potential Partnership Agreement to access Park facilities.

15 Sports Development participant sessions provided



Indicator flagging (against target)	n/a
Annual target	135,000
Year-to-date (participant sessions)	11,349
Year-to-date (% target achieved)	8.4%
Year-to-date (vs last year)	↓ 87.9% - 82,094
Current quarter (vs equivalent quarter last year)	↓ 69.3% - 24,588

Usage performance

- Q3 participant sessions target = 34,000 participant sessions.
- Q3 participant sessions achieved = 10,901 (23,099 participant sessions below target, equating to 32.1% of target achieved).
- Compared to the same quarter last year, participant sessions were 69.3% lower (-24,588).
- Year-to-date performance is currently 87.9% lower than last year, equating to 82,094 fewer participant sessions.

- Individual sports Q3 performance (versus Q3 last year):**
- Athletics -35.6% (-647), 53.0% of maximum capacity;
 - Badminton -33.8% (-197), 68.9% of maximum capacity;
 - Basketball -43.9% (-362), 80.3% of maximum capacity;
 - Football -89.4% (-472), 43.0% of maximum capacity;
 - Gymnastics -41.6% (-2,565), 68.0% of maximum capacity;
 - Mini Gyms -18.0% (-206), 61.0% of maximum capacity;
 - Netball -100% (-407), 0% of maximum capacity;
 - Swimming -83.4% (-18,192), 70.4% of maximum capacity;
 - Tennis -59.2% (-944), 43.0% of maximum capacity.

Reasons for variances

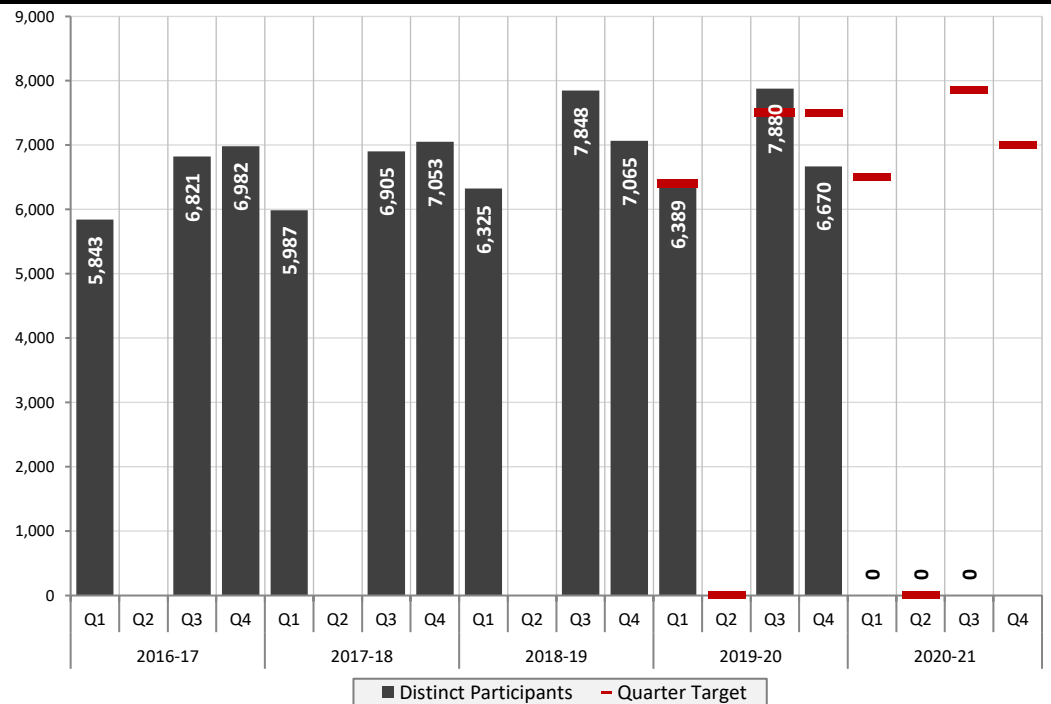
- RJT classes were the first sport to return – initial sessions ran with low numbers until customer confidence grew.
- In all activities the initial number of participants started lower as customer confidence needed to be built
- Participation levels dropped in every activity due to the increased awareness of the new strain and impending lockdown heading towards the end of December.
- Athletics classes started back at end-September. During this period there was no contact sports allowed. Initial focus was on demonstrating the Trust's ability to deliver a safe and enjoyable activity in line with guidance.
- The lack of available venues has directly impacted the sports development programme this quarter. Venues remaining closed resulted in the dry sports having to be delivered from the three neighbourhood centres: Carron Gymnastics Centre, Denny Sports Centre and Polmont Sports Centre, plus the indoor track at Grangemouth Stadium.
- The delay in reopening and the restricted number of venues also affected swimming programme, with Grangemouth Sports Complex and Bo'ness Recreation Centre not reopening until the final week of November.

Actions for next quarter

- All programmes are currently cancelled due to the latest lockdown.
- It is not anticipated that sport will return in a meaningful way, until late-February at the earliest.
- Plan for partial and / or full resumption of programmes dependant on restrictions and circumstances.

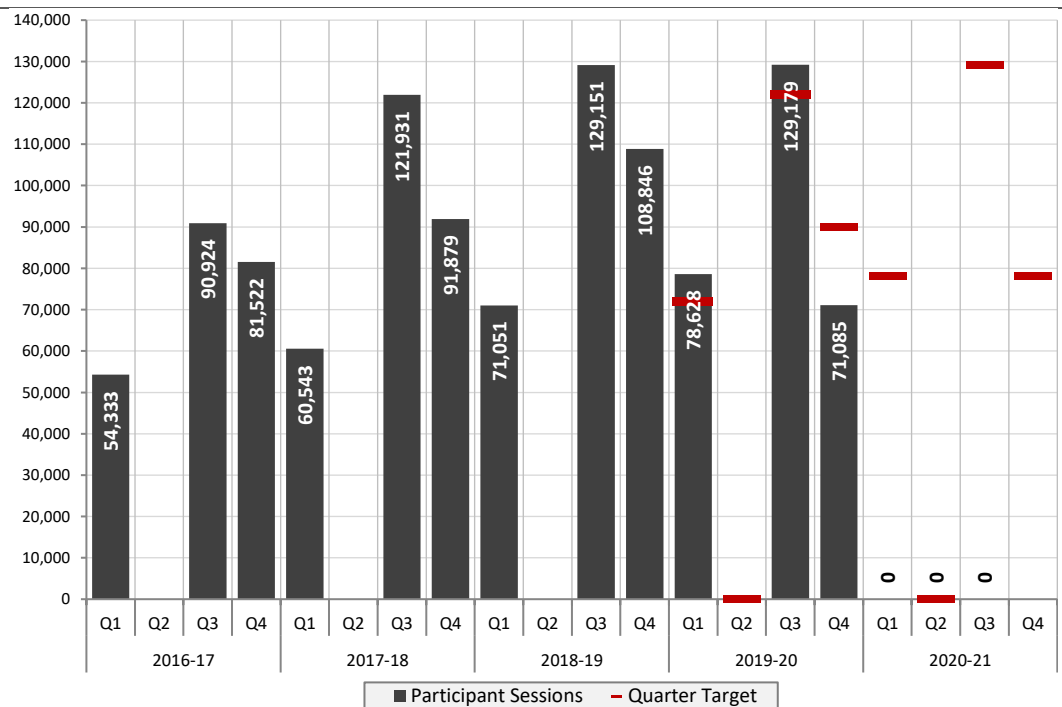
16 Active Schools number of distinct participants

Indicator flagging (against target)	n/a
Annual target	7,000
Year-to-date (participants)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ 100% - 7,880
Current quarter (vs equivalent quarter last year)	↓ 100% - 7,880



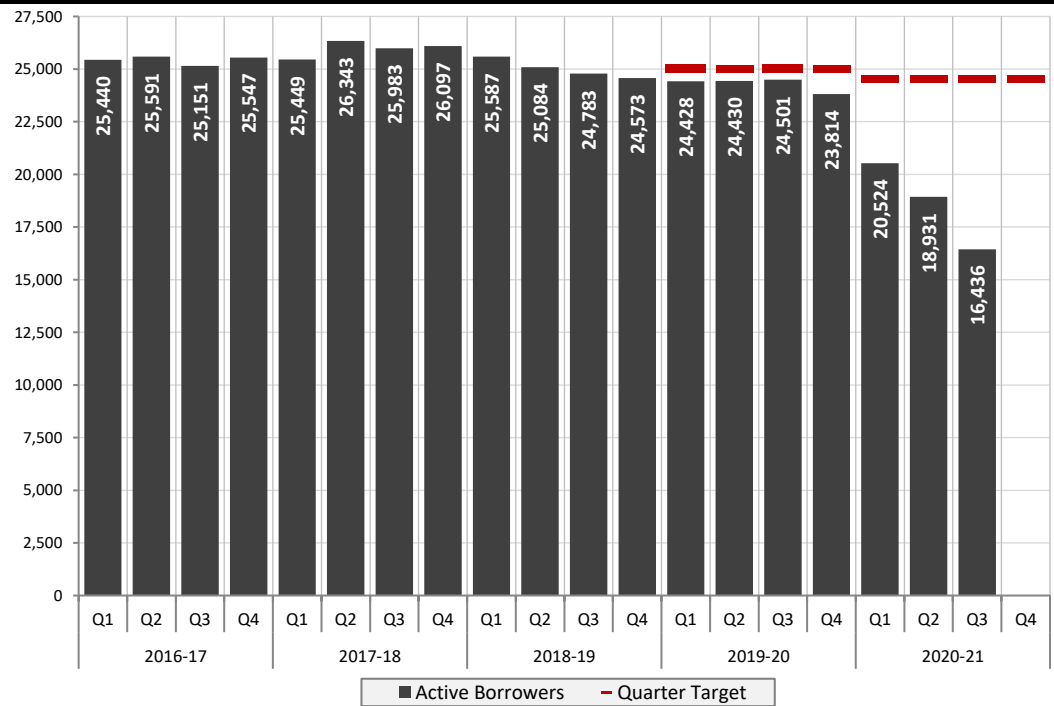
17 Active Schools participant sessions provided

Indicator flagging (against target)	n/a
Annual target	285,000
Year-to-date (participant sessions)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ 100% - 207,807
Current quarter (vs equivalent quarter last year)	↓ 100% - 129,179



- Due to the guidance from Education Scotland and sportscotland around extra-curricular activity, there was no data recorded for Active Schools.
- Extra-curricular activity was permitted in very limited circumstance commencing following the October school holidays, however a combination of the poor weather, concerns around safety and staffing levels meant that very few schools permitted any extra-curricular activity to take place.
- The team were deployed to support schools in a more direct role, with coordinators being involved in physical delivery in 28 schools during the Q3 period.
- A combination of restrictions around the number of groups that Active School Coordinators could work with during a day, and the limit to the number of schools, affected this. Equally, many schools considered Active Schools staff as non-essential visitors and requested that they do not visit the school.

18 Active Borrowers at public libraries



Indicator flagging (against target)	n/a
Annual target	24,500
Year-to-date (active borrowers)	16,436
Year-to-date (% target achieved)	67.1%
Year-to-date (vs last year)	↓ 32.9% - 8,065
Current quarter (vs equivalent quarter last year)	↓ 32.9% - 8,065

Usage performance

- Q3 active borrowers target = 24,500.
- Q3 active borrowers achieved = 16,436 (8,064 below target, equating to 67.1% of target achieved).
- Compared to the same quarter last year, the number of active borrowers was 32.9% lower (-8,065).
- Year-to-date performance is currently 32.9% lower than last year, equating to 8,065 fewer active borrowers.

Active Borrowers by category (Q3 vs Q3 last year):

- Adult Active Borrowers: -37.5% (-7,163)
- Junior Active Borrowers: -43.6% (-1,730)
- Digital Active Borrowers: +58.0% (+828)

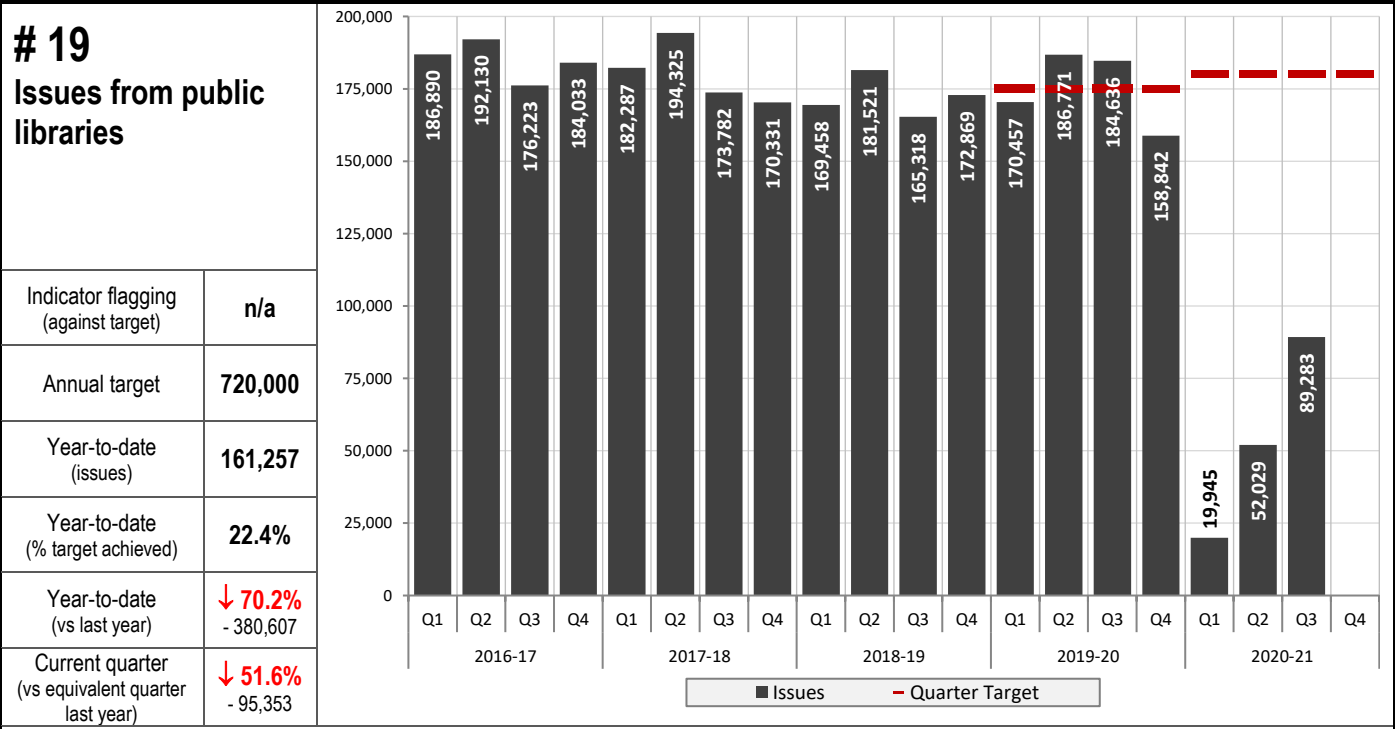
- Active Borrowers is an annual figure (number of people who have used the library within the last year) so the closure due to lockdown will affect this target for another year.

Reasons for variances

- Libraries reopened gradually throughout October with reduced hours by appointment only. This allowed browsing and PC use in addition to Click and Collect.
- Although active borrowers have fallen, digital borrowing has increased by 58% as users have enjoyed access to our digital library of e-books, e-audiobooks, and e-magazines while library buildings have been closed.
- We now have a new online joining procedure to allow customers to join without having to visit a library to access the digital library.

Actions for next quarter

- It is hoped to have libraries reopened soon following the latest lockdown post-Christmas.
- Actions include adding to the digital library to keep this collection refreshed.



Usage performance

- Q3 issues target = 180,000 issues.
- Q3 issues achieved = 89,283 (90,717 issues below target, equating to 49.6% of target achieved).
- Compared to the same quarter last year, issues were 51.6% lower (-95,353).
- Year-to-date performance is currently 70.2% lower than last year, equating to 380,607 fewer issues.

Q3 issues per library (versus Q3 last year):

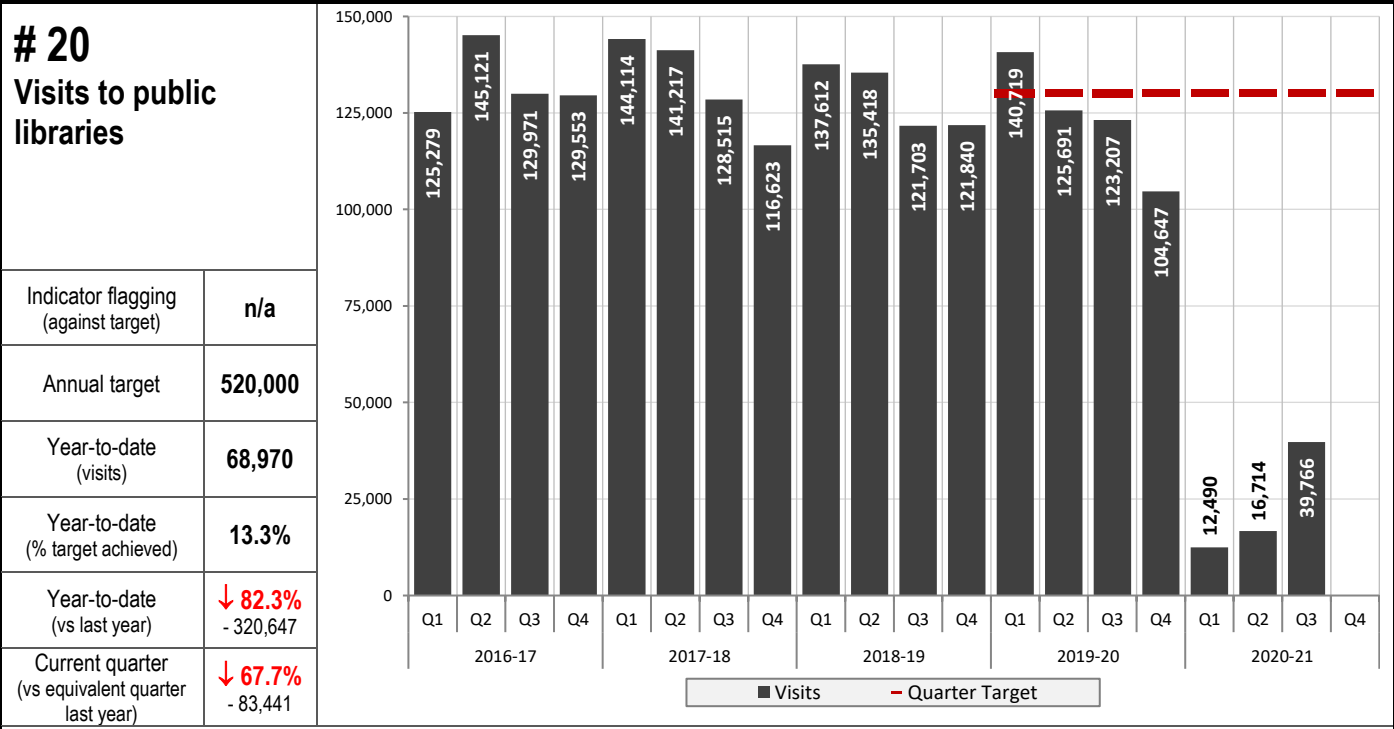
- Bonnybridge -70.3% (-5,672);
- Bo'ness -74.9% (-9,414);
- Denny -79.4% (-10,845);
- Falkirk -78.1% (-21,694);
- Grangemouth -78.5% (-13,582);
- Home Library new split (+11,213);
- Larbert -76.6% (-22,025);
- Meadowbank -76.8% (-19,641);
- Slamannan -53.0% (-416);
- eBooks/Digital +62.2% (+7,071).

Reasons for variances

- Libraries reopened gradually throughout October with reduced hours by appointment only. This allowed browsing and PC use in addition to Click and Collect.
- All libraries were closed between Christmas and New Year for the first time.
- Issues of e-books and e-magazines have performed well throughout.
- Access to digital databases such as Ancestry and Theory Test Pro have increased in the last quarter.
- 142 practice driving tests were undertaken on Theory Test Pro in October.

Actions for next quarter

- A strong Marketing campaign to announce our re-opening should encourage more issues but it will take some months for customer confidence (and, hence, issues) to return to pre-COVID-19 levels.



Usage performance

- Q3 visits target = 130,000 visits.
- Q3 visits achieved = 39,766 (90,234 visits below target, equating to 30.6% of target achieved).
- Compared to the same quarter last year, issues were 67.7% lower (-83,441).
- Year-to-date performance is currently 82.3% lower than last year, equating to 320,647 fewer visits.

Q3 visits per library (versus Q3 last year):

- Bonnybridge -76.2% (-5,967);
- Bo'ness -80.2% (-8,459);
- Denny -91.2% (-14,239);
- Falkirk -78.3% (-17,180);
- Grangemouth -86.8% (-13,591);
- Home Library new split (+875);
- Larbert -84.2% (-16,507);
- Meadowbank -89.5% (-10,830);
- Slamannan -79.6% (-778);
- eBooks/Digital +17.1% (-3,235).

Reasons for variances

- Libraries reopened gradually throughout October with reduced hours by appointment only. This allowed browsing and PC use in addition to Click and Collect.
- Home Library staff made welfare phone calls to all customers and added 29 new customers to the Home Library Service, many from lists of those who had been shielding during lockdown.
- Falkirk Library staff are still catching up with a backlog of bus pass applications. 330 bus passes were issued during November, with the library extending hours to bus pass applicants.
- Libraries had a successful online Book Week Scotland in November with three virtual offers: storytelling for adults, crafts and short stories. There were 772 online engagements.

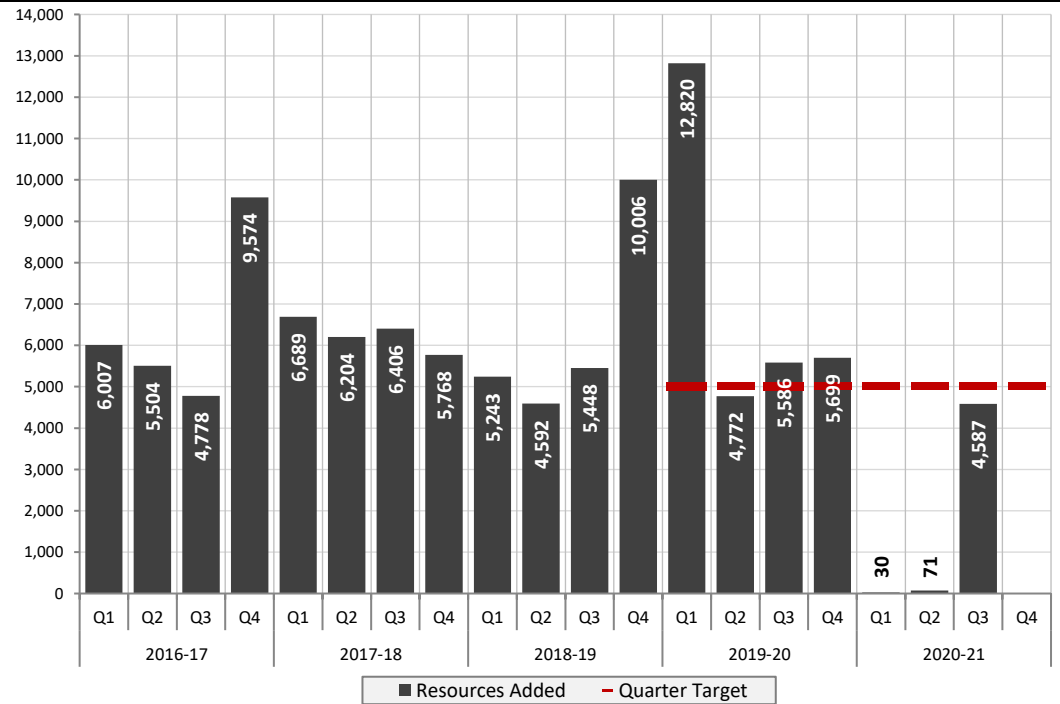
Actions for next quarter

- Library staff have been maintaining a strong social media presence with lots of engaging content. It is hoped that a strong marketing campaign will promote library use once libraries are open again, but it is anticipated that it will take some months for customer confidence (and, hence, visits) to return to pre-COVID-19 levels.
- The next big online event is Holocaust Memorial Day on 27th January with showings of a specially produced greenscreen film on the Castle Rankine camp, which will include previously unseen photographs from the Archives.

<h1># 21</h1> <h2>Usage of public access terminals at public libraries</h2>		
Indicator flagging (against target)	n/a	
Annual target	64,000	
Year-to-date (usage)	1,664	
Year-to-date (% target achieved)	2.6%	
Year-to-date (vs last year)	↓ 96.8% - 49,638	
Current quarter (vs equivalent quarter last year)	↓ 89.2% - 13,794	
Usage performance	<ul style="list-style-type: none"> • Q3 usage target = 16,000 uses. • Q3 usage achieved = 1,664 (14,336 uses below target, equating to 10.4% of target achieved). • Compared to the same quarter last year, usage was 89.2% lower (-13,794). • Year-to-date performance is currently 96.8% lower than last year, equating to 49,638 fewer uses. <p>Q3 usage per library (versus Q3 last year):</p> <ul style="list-style-type: none"> • Bonnybridge -90.8% (-1,537); • Bo'ness -93.8% (-1,556); • Denny -89.7% (-1,845); • Falkirk -90.5% (-4,467); • Grangemouth -90.2% (-2,107); • Larbert -87.6% (-1,390); • Meadowbank -75.9% (-835); • Slamannan -62.6% (-57). 	
Reasons for variances	<ul style="list-style-type: none"> • Libraries reopened gradually throughout October with reduced hours by appointment only. This allowed browsing and PC use in addition to Click and Collect. • In accordance with Scottish Government guidance and to ensure social distancing and hygiene measures, the number of PCs available in libraries has been halved. • Access to PCs is now managed by an appointment system using a new online module which allows customers to book PCs from home or on their phones. 	
Actions for next quarter	<ul style="list-style-type: none"> • Falkirk Libraries are part of a Scottish Government funding bid to pilot Wi-Fi being broadcast into the local community from one of our libraries. This is an exciting opportunity to help to address the digital divide. 	

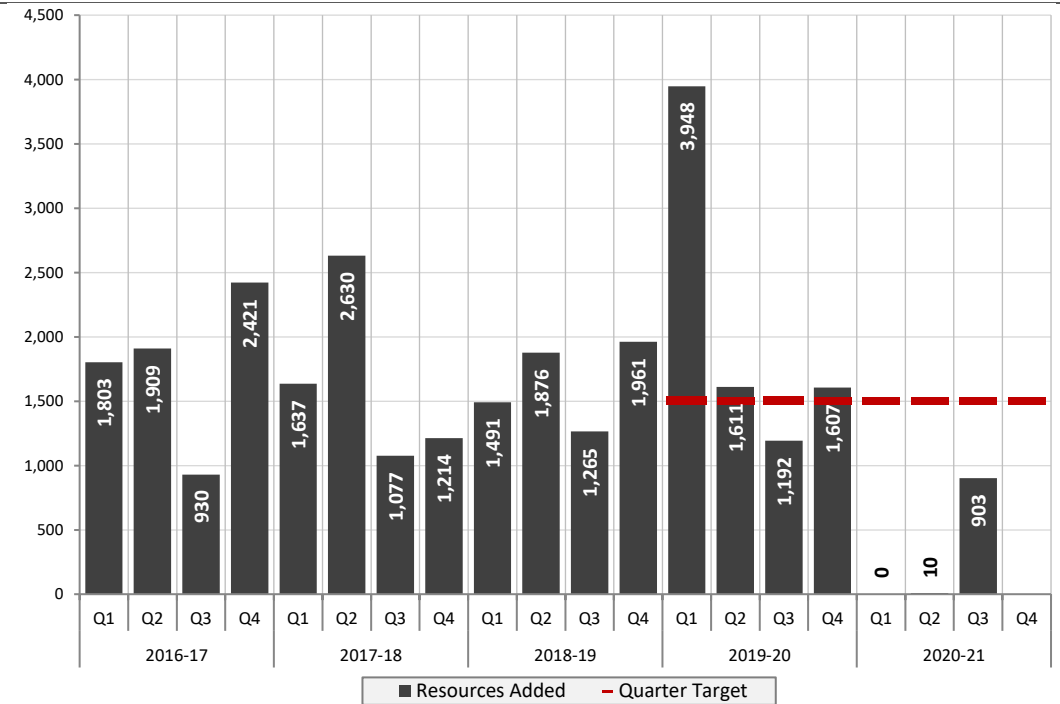
22 Resources added to library stock – adult

Indicator flagging (against target)	n/a
Annual target	20,000
Year-to-date (no. of resources)	4,688
Year-to-date (% target achieved)	23.4%
Year-to-date (vs last year)	↓ 79.8% - 18,490
Current quarter (vs equivalent quarter last year)	↓ 17.9% - 999



23 Resources added to library stock – junior

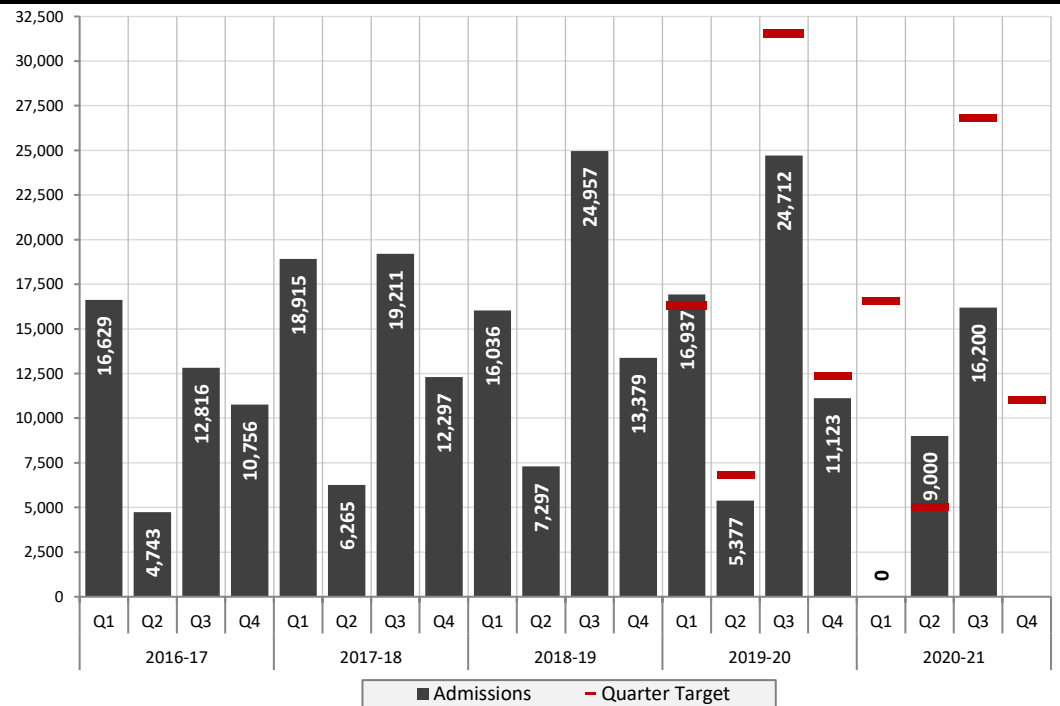
Indicator flagging (against target)	n/a
Annual target	6,000
Year-to-date (no. of resources)	913
Year-to-date (% target achieved)	15.2%
Year-to-date (vs last year)	↓ 86.5% - 5,838
Current quarter (vs equivalent quarter last year)	↓ 24.2% - 289



Usage performance	Adult additions to stock (PI #22) <ul style="list-style-type: none"> Q3 resources added target = 5,000. Q3 resources added achieved = 4,587 (413 below target, equating to 91.7% of target achieved). Compared to the same quarter last year, resources added were 17.9% lower (-999). Year-to-date performance is currently 79.8% lower than last year, equating to 18,490 fewer resources.
	Junior additions to stock (PI #23) <ul style="list-style-type: none"> Q3 resources added target = 1,500. Q3 resources added achieved = 903 (597 below target, equating to 60.2% of target achieved). Compared to the same quarter last year, resources added were 24.2% lower (-289). Year-to-date performance is currently 86.5% lower than last year, equating to 5,838 fewer resources.

Reasons for variances	<ul style="list-style-type: none">• Library staff have been adding items ordered pre-lockdown and ordering stock that was published during lockdown.
Actions for next quarter	<ul style="list-style-type: none">• Boost the e-book and E-audiobook offer by ordering new stock.• The supplier of e-books has been taken over by 'Overdrive' – a larger company allowing access to a larger e-book collection within the next few months.

24 Admissions to Falkirk Town Hall



Indicator flagging (against target)	n/a
Annual target	59,374
Year-to-date (admissions)	25,200
Year-to-date (% target achieved)	42.4%
Year-to-date (vs last year)	↓ 46.4% - 21,826
Current quarter (vs equivalent quarter last year)	↓ 34.4% - 8,512

Usage performance

- Q3 admissions target = 26,804 admissions.
- Q3 admissions achieved = 16,200 (10,604 admissions below target, equating to 60.4% of target achieved).
- Compared to the same quarter last year, admissions were 34.4% lower (-8,512).
- Year-to-date performance is currently 46.4% lower than last year, equating to 21,826 fewer admissions.

Additional usage performance information

- The attendances for Q3 are for the use of Falkirk Town Hall as a flu vaccination centre by NHS Forth Valley. On average 600 people per day attended Falkirk Town Hall across the 27 days the venue was used between during the Q3 period.
- The use of Falkirk Town Hall by the NHS has been positive in supporting the local community, utilising the resource, and contributing to addressing the pandemic.

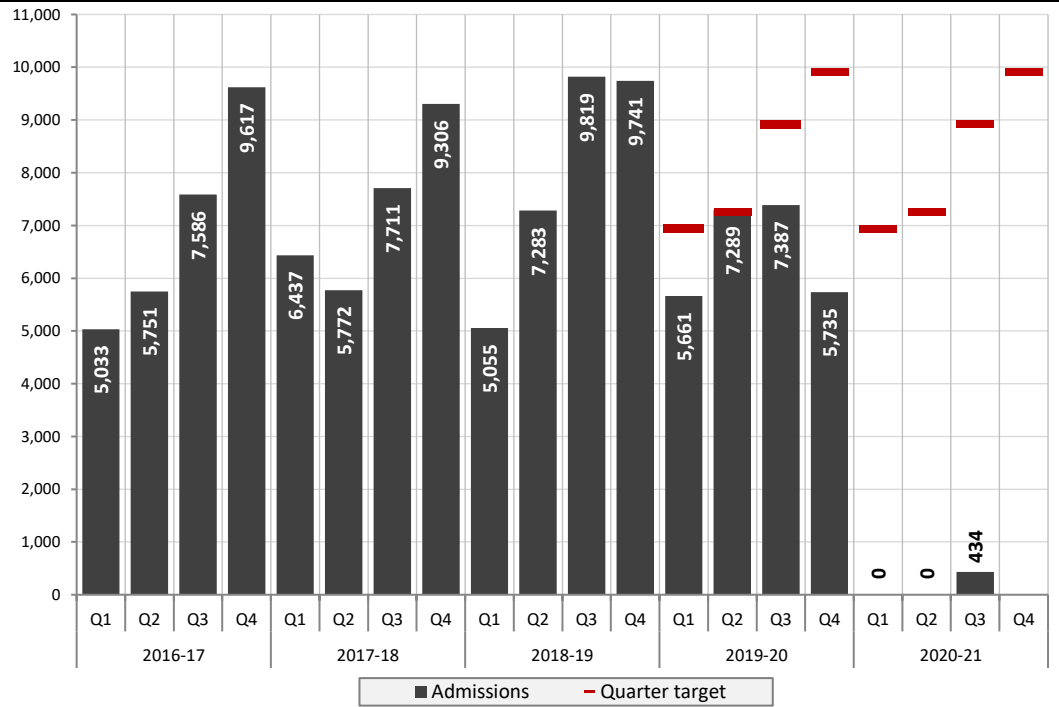
Reasons for variances

- Whilst restrictions have been imposed/ lifted across many facilities and services during the pandemic, presentation of live performances in theatres has remained prohibited throughout.

Actions for next quarter

- Although the country entered lockdown again in early January 2021, the shows programme for January-March at Falkirk Town Hall had already been cancelled due to COVID restrictions.
- A decision on the April-June 2021 programme needs to be made during this next quarter (much of it rescheduled from Autumn/ Winter 2020). The likelihood of being able to deliver a programme in Autumn 2021, including the pantomime (postponed from 2020), and the efficacy of programming for 2022 given the potential impact of de-commissioning the Municipal Buildings on Falkirk Town Hall.
- NHS Forth Valley have once again hired Falkirk Town Hall main auditorium to deliver the COVID vaccination programme between January-March 2021, with the option to extend beyond that period if required.
- The Trust has developed an online youth theatre offer for current Falkirk Youth Theatre membership and will be rolling that out in Q4.
- A small number of applications for lets at Falkirk Town Hall could be accommodated (in terms of size) in the. If these activities are appropriate and permissible in terms of COVID guidelines, these lets will progress in Q4.

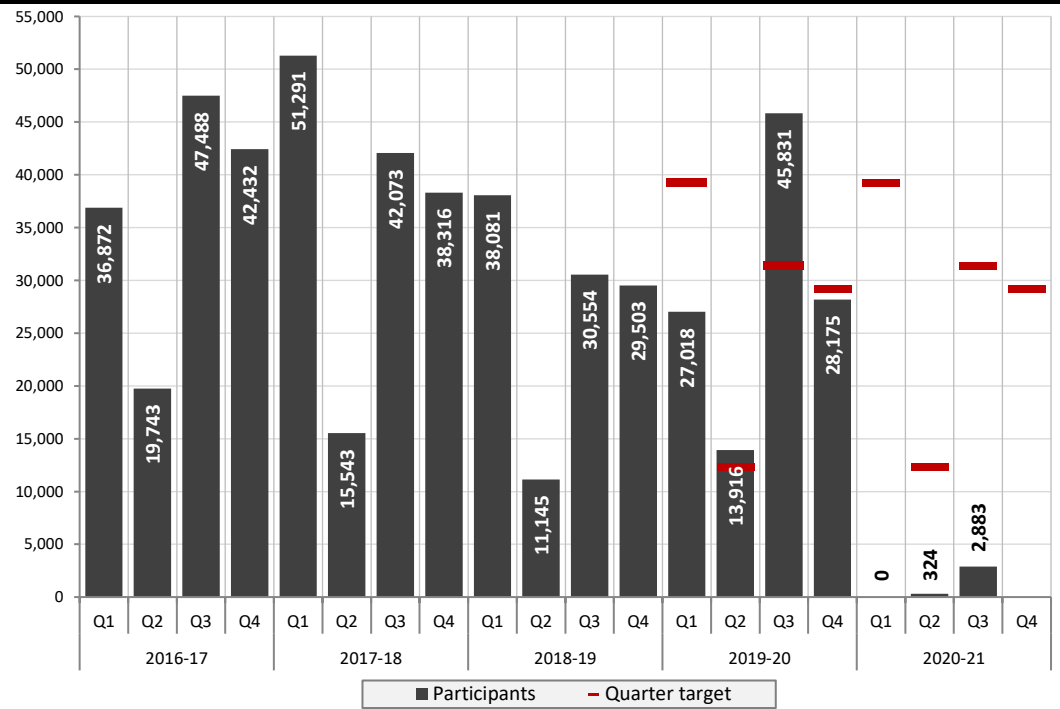
25 Admissions to the Hippodrome



Indicator flagging (against target)	n/a
Annual target	33,000
Year-to-date (admissions)	434
Year-to-date (% target achieved)	1.3%
Year-to-date (vs last year)	↓ 97.9% - 19,903
Current quarter (vs equivalent quarter last year)	↓ 94.1% - 6,953

Usage performance	<ul style="list-style-type: none"> Q3 admissions target = 8,910 admissions. Q3 admissions achieved = 434 (8,476 admissions below target, equating to 4.9% of target achieved). Compared to the same quarter last year, admissions were 94.1% lower (-6,953). Year-to-date performance is currently 97.9% lower than last year, equating to 19,903 fewer admissions. <p>Additional usage performance information</p> <ul style="list-style-type: none"> A full programme was in place for the whole of December, in anticipation of an initial reopening on Friday 4th December. However, the Falkirk area remained in Tier 3 for longer than anticipated meaning the Hippodrome was not able to reopen until Friday 18th December. Reopening occurred midway through the festive programme, with audiences welcomed back to the Hippodrome for nine screenings across three titles – It’s A Wonderful Life; Elf; and The Bishop’s Wife – before closing again on 24th December.
Reasons for variances	<ul style="list-style-type: none"> Cinemas are only permitted to open in tier 2 or below. Until mid-December 2020, the Falkirk area remained in Tier 3 meaning the Hippodrome remained closed. Attendances across the programme were very healthy with several sell out/near sell out screenings. The maximum capacity was reduced to 55 seats due to 2-metre social distancing, opposed to the usual operating capacity of 173 seats. In Q3 an online screening event was delivered as part of the lead in to Hippfest 2021. Following the success of Dr Jekyll and Mr Hyde in July 2020, an online presentation of Filibus– originally screened at the Barony Theatre, Bo’ness for Hippfest 2020 the week before first lockdown in March 2020 –generated approx. 200 ‘attendees’ in November and very positive feedback.
Actions for next quarter	<ul style="list-style-type: none"> The Hippodrome Silent Film Festival 2021 is currently being developed as an entirely online offer. Having achieved great audience feedback from the abovementioned online screenings (Dr Jekyll and My Hyde; Filibus), there is confidence that 2021’s Hippfest will be a success. The new delivery model retains close contact with funders and stakeholders who have all been very positive. With part of the funding from BFI/FAN, the Trust has engaged a freelance Digital Marketer to help reengage audiences whilst the venue remains closed. The postholder will commence in February 2021. Work undertaken at the Hippodrome in the run up to the December 2020 reopening positions the Hippodrome well in readiness to programme and reopen once restrictions are lifted.

26 Participation in Cultural Services activities



Indicator flagging (against target)	n/a
Annual target	112,000
Year-to-date (participation)	3,207
Year-to-date (% target achieved)	2.9%
Year-to-date (vs last year)	↓ 96.3% - 85,558
Current quarter (vs equivalent quarter last year)	↓ 93.7% - 42,948

- Q3 participation target = 31,360 participations.
- Q3 participation achieved = 2,883 (28,477 below target, equating to 9.2% of target achieved).
- Compared to the same quarter last year, participation was 93.7% lower (-42,948).
- Year-to-date performance is currently 96.3% lower than last year, equating to 83,558 fewer participations.

Additional usage performance information

- The attendance figures for Q3 for this PI are made up of Great Place activity and the YMI programme.

YMI

- Restrictions in Q3 prohibited external service providers from working in schools. As such, YMI tutors helped produce filmed YMI sessions that teachers could screen in class and pupils could take part in. Nine films were screened in primary schools across 6 weeks after the October schools' break. Feedback from the schools has been positive.
- A survey of schools in December indicated that at least 35 classes across 20 schools viewed the films and took part in the activities. 95% of respondents rated the lessons 'very good' or 'excellent', with YMI's navigation of COVID as 'good', 'very good' or 'excellent'. Comments included that children had engaged with material well, that lessons were valuable music making activities for pupils, and that pupils enjoyed the sessions as did teachers.

Great Place

- The Great Place programme Q3 generated 148 targeted usages across several activities including (but not limited to) 2 x Hidden Heritage projects (Glorious Gardens and Ancient Falkirk); 2 x storytelling training sessions; the Falkirk Heritage Network; an online schools' programme in Denny High School. The programme also generated 112 participants in self-led activity – in particular, the Heritage Treasure Hunt in Callendar Park.
- The Our Stories website and Falkirk Explored app continue to generate engagement; headline statistics for Q3 are 4,073 new users of the website and 804 downloads of the app.
- Engagement through social media continues to grow with new followers in Q3: Facebook 419, Twitter 76, Instagram 79. A SoundCloud account for storytelling/oral histories content has generated 561 plays to date.

Exhibitions

- In October, an exhibition was installed at Callendar House featuring work of c.20 artists based in the Falkirk and wider Forth Valley area. Ordinarily, this would have included a preview and supporting activity but given the current situation, the exhibition was simply curated and installed. Attendance figures are included in the Callendar House PI (#27).

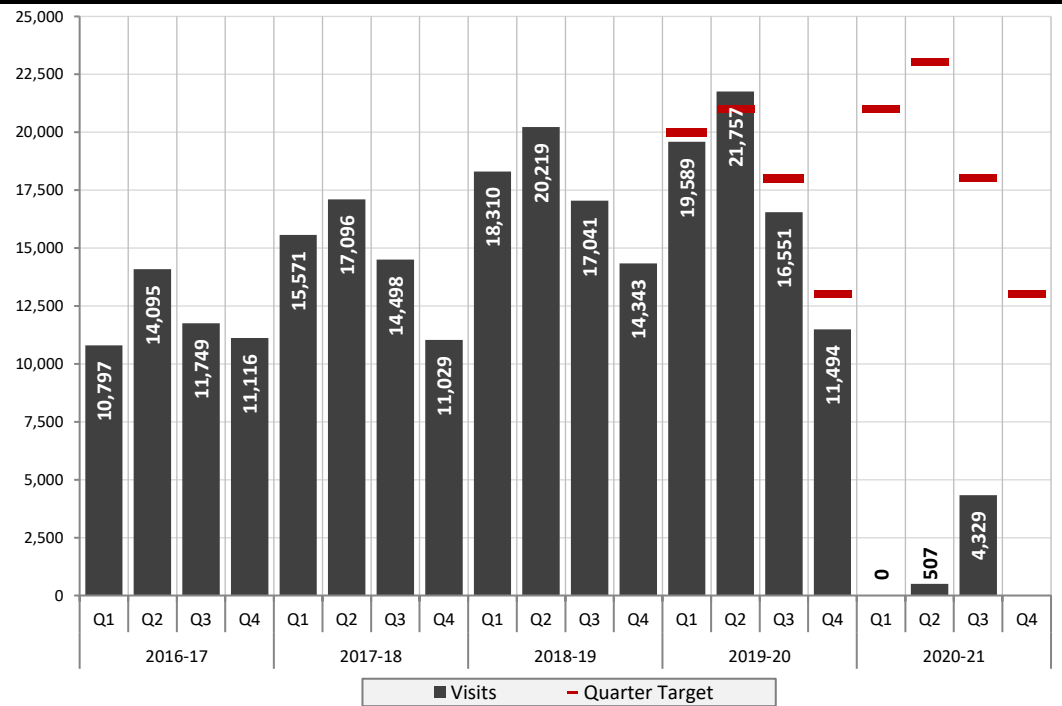
Reasons for variances

- Due to a long-term sickness absence and a vacant post through maternity, the Great Places team have been operating in Q3 with reduced capacity. However, the main reason for the variance in performance is the impact of the pandemic on the ability to operate.
- The YMI team have not been working to their usual timetables in schools for the duration of the pandemic.

Actions for next quarter

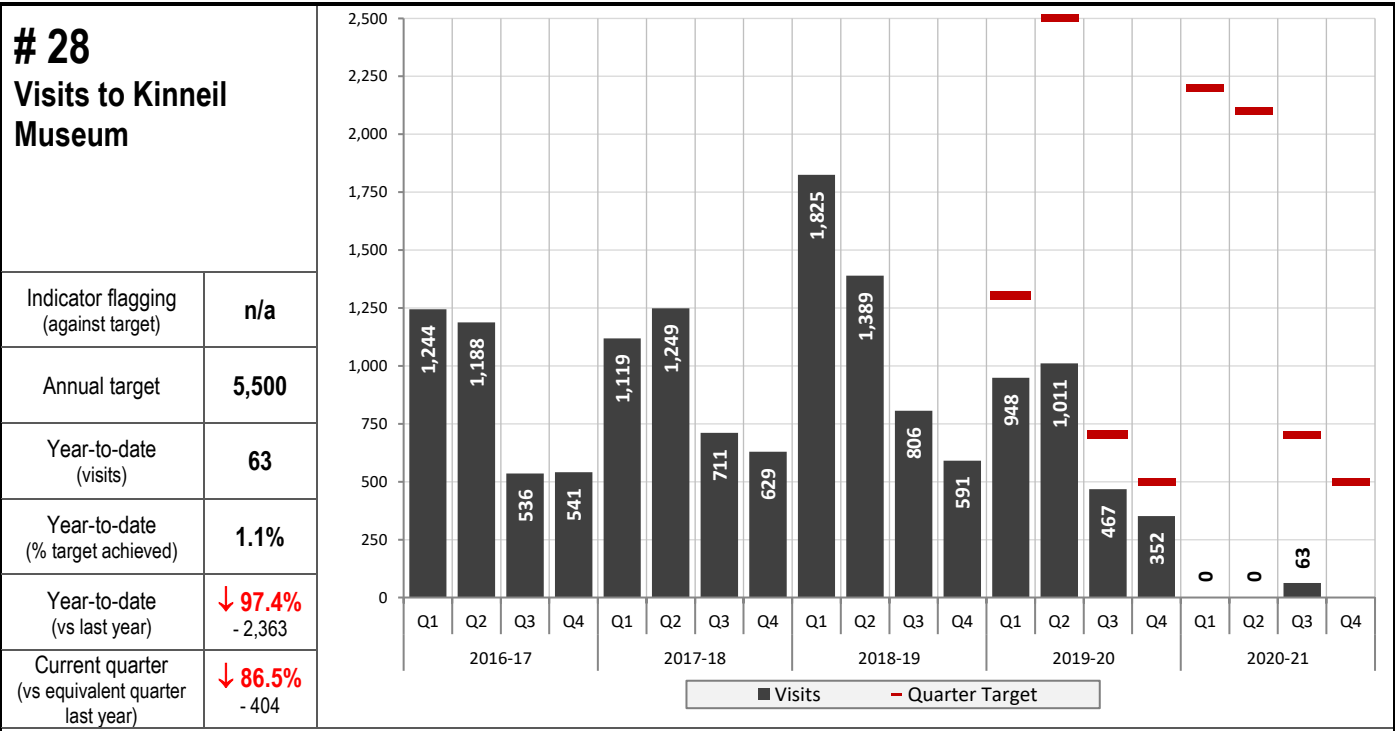
- Continue with the Great Place programme in Q4 with a focus on recorded heritage (storytelling/local histories, etc).
- There are several Hidden Heritage projects to be delivered in Q4 for further Our Stories content.
- YMI programme will continue to be delivered via the film sessions model.

27 Visits to Callendar House



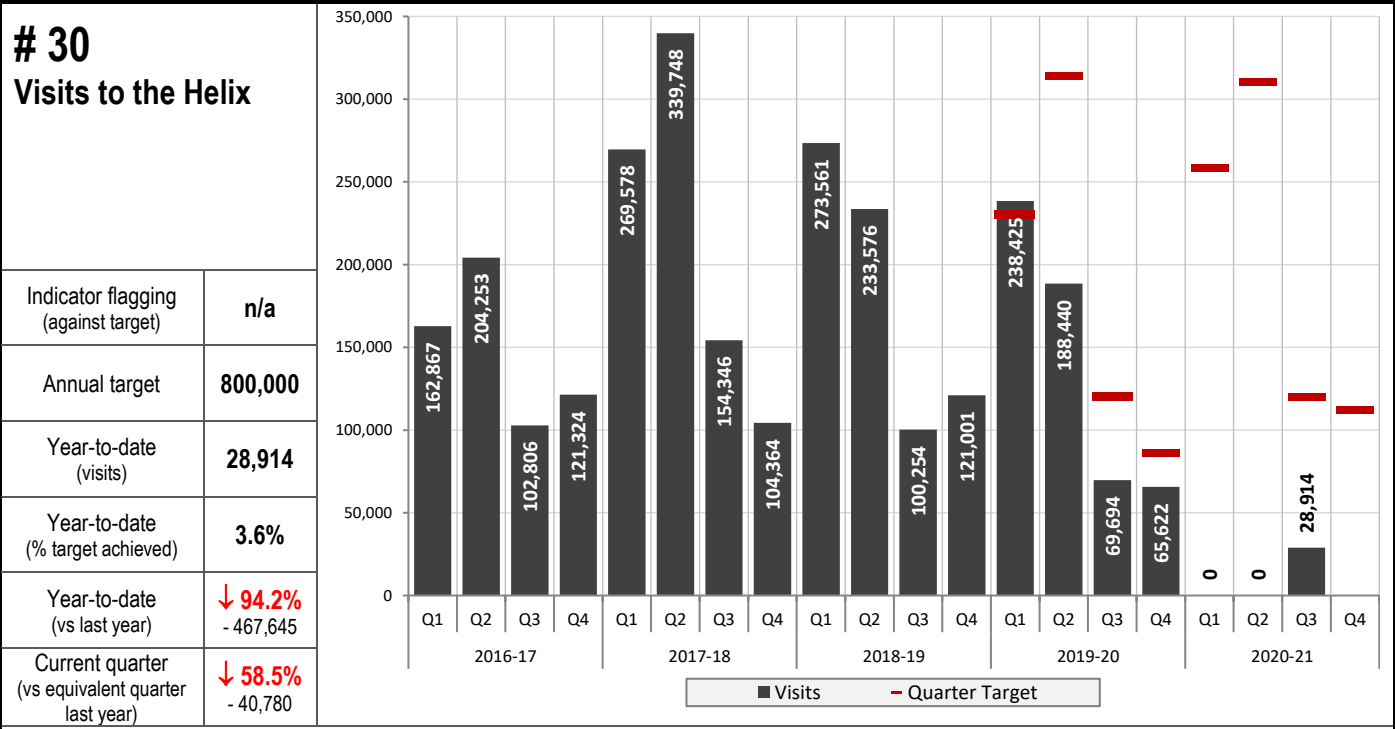
Indicator flagging (against target)	n/a
Annual target	75,000
Year-to-date (visits)	4,836
Year-to-date (% target achieved)	6.4%
Year-to-date (vs last year)	↓ 91.6% - 53,061
Current quarter (vs equivalent quarter last year)	↓ 73.8% - 12,222

<p>Usage performance</p>	<ul style="list-style-type: none"> Q3 visits target = 18,000 visits. Q3 visits achieved = 4,329 (13,671 visits below target, equating to 24.1% of target achieved). Compared to the same quarter last year, visits were 73.8% lower (-12,222). Year-to-date performance is currently 91.6% lower than last year, equating to 53,061 fewer visits. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Due to social distancing visitor numbers were restricted to two visiting slots per hour for up to eight people. Visitors were encouraged to book slots, although walk ups were welcomed where space permitted.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> The Tearoom reopened on 12th October with a capacity of 16 (down from 40) due to social distancing requirements. Festive Afternoon Teas also had a reduced capacity of 16 (down from 40) and started on the weekends of 21st and 28th November. Had the Tearoom been able to open in Q4, it would have exceeded the 50% target predicted and been closer to 60% of 2019 sales for Q3 and Q4.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> We are working on reopening plans which cannot happen before the area moves back into tier 3. Q4 will be used to devise a new strategy for the Tearoom moving forward, including looking to develop further new offers (Bakeaway, Takeaway Afternoon Tea,) introduced during 2020; celebrations of life for those who have lost loved ones during the pandemic in the Drawing Room, and further develop funeral and celebration strands ready for implementation in Q1 2021/22. Continue with the simplified menu concentrating on soup, sandwiches, cakes to maintain a high gross profit and reduce waiting times. Implementation of the new EPOS (Electronic Point Of Sale) system is under consideration



Usage performance	<ul style="list-style-type: none"> • Q3 visits target = 700 visits. • Q3 visits achieved = 63 (637 visits below target, equating to 9.0% of target achieved). • Compared to the same quarter last year, visits were 86.5% lower (-404). • Year-to-date performance is currently 97.4% lower than last year, equating to 2,363 fewer visits.
Reasons for variances	<ul style="list-style-type: none"> • Kinneil Museum reopened on 12th October with normal opening hours. • Kinneil House is usually open for tours in September and Halloween. It remained closed this year and is unlikely to open until late spring or early summer 2021.
Actions for next quarter	<ul style="list-style-type: none"> • Kinneil Museum will remain closed until 29th March 2021 with staff remaining on the furlough scheme. • Revisit planned opening hours for Summer 2021 and Winter 2021. • Look at opportunities to attract income with a vending-type retail offer and introduce a contactless donation box. • Continue to work closely with our partners at HES.

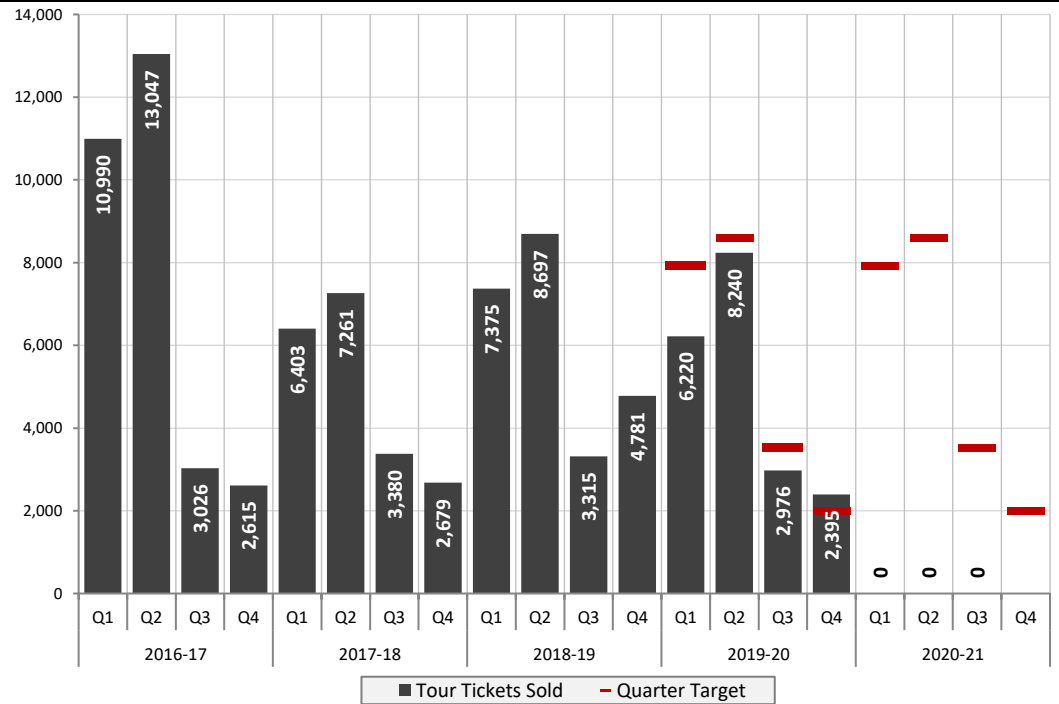
<h1># 29</h1> <h2>Outdoor Activities participant sessions provided</h2>		
Indicator flagging (against target)	n/a	
Annual target	3,700	
Year-to-date (participant sessions)	1,859	
Year-to-date (% target achieved)	50.2%	
Year-to-date (vs last year)	↓ 41.5% - 1,317	
Current quarter (vs equivalent quarter last year)	↓ 28.5% - 220	
Usage performance	<ul style="list-style-type: none"> Q3 participant sessions target = 700 sessions. Q3 participant sessions achieved = 553 (147 below target, equating to 79.0% of target achieved). Compared to the same quarter last year, participant sessions were 28.5% lower (-220). Year-to-date performance is currently 41.5% lower than last year, equating to 1,317 fewer participant sessions. <p>Additional usage performance information</p> <ul style="list-style-type: none"> Adult participation has been severely disrupted, being 81% lower than the same Q3 period last year. Juvenile participants were reduced 8% on Q3 last year. 	
Reasons for variances	<ul style="list-style-type: none"> Most of the Community Programme session were prevented from running. Only a limited NGB training programme was possible, giving an adult attendance 81% down on last year. Juvenile participation was good considering circumstances and the challenges facing both schools and the Outdoors team. Good partnership working overall combined with opportunities due to on site delivery enabled some whole year group sessions. 	
Actions for next quarter	<ul style="list-style-type: none"> A reduced Winter Programme was booked and set with many sessions booked to capacity. However, the programme was then cancelled due to changes in lockdown restrictions. As soon as return is allowed it may be possible to pick up sessions in February and March. Speculative programmes were outlined before the festive break & again as soon as staff are back work will begin planning Spring & Summer programmes. 	



<p>Usage performance</p>	<ul style="list-style-type: none"> Q3 visits target = 120,000 visits. Q3 visits achieved = 28,914 (91,086 visits below target, equating to 24.1% of target achieved). Compared to the same quarter last year, visits were 58.5% lower (-40,780). Year-to-date performance is currently 94.2% lower than last year, equating to 467,645 fewer visits. <p>Additional usage performance information</p> <ul style="list-style-type: none"> During Q3 the footfall counters were removed and replaced, only becoming operational from 15th December. If the 28,914 is extrapolated across the whole of Q3 it would suggest footfall was 36% ahead of target. Although the main car park has been quiet, the small car park at the entrance to the Helix and Falkirk Stadium car parks have been very busy. This suggests it is predominately local visitors utilising the park who are aware there is normally a charge for the main car park.
<p>Reasons for variances</p>	<ul style="list-style-type: none"> Charging for the car parking only started on 9th July. Strong performance during the July and August. Local people utilised the small free car park and Falkirk Stadium car parks.
<p>Actions for next quarter</p>	<ul style="list-style-type: none"> Due to the continuing COVID-19 restrictions the car park teams have been furloughed, so no income will be taken during the 4th quarter.

31 Kelpies Tour tickets sold

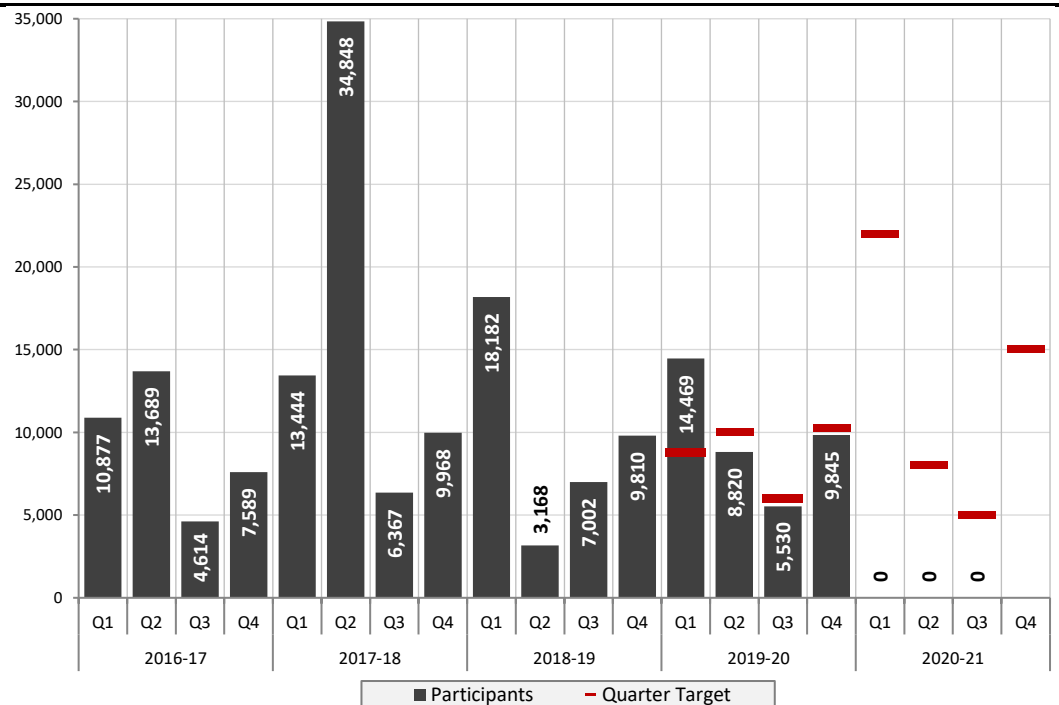
Indicator flagging (against target)	n/a
Annual target	22,000
Year-to-date (tour tickets)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ 100% - 17,436
Current quarter (vs equivalent quarter last year)	↓ 100% - 2,976



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

32 Participation in programmed activity at the Helix

Indicator flagging (against target)	n/a
Annual target	50,000
Year-to-date (participation)	0
Year-to-date (% target achieved)	0%
Year-to-date (vs last year)	↓ 100% - 28,819
Current quarter (vs equivalent quarter last year)	↓ n/a% - 5,530



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

Falkirk Community Trust: Organisational Performance

- *A strong, sustainable and valued organisation*

Indicator	2017/18 total	2018/19 total	2019/20 total	2020/21				
				Q1	Q2	Q3	Q4	Year Total
Sickness Absence - % days lost	3.46%	4.46%	4.01%	1.69%	1.59%	2.39%		
Staff Turnover – cumulative	11.4% equates to 56 staff	13.9% equates to 67 staff	10.8% equates to 54 staff	2.6% equates to 12 staff	2.8% equates to 13 staff	Not yet available		
Number of Accidents involving staff and customers	367	466	365	1	2	Not yet available		
Number of complaints and formal enquiries received and dealt with	89	63	64	2	6	2		
Number of hits on Trust website	754,109	819,592	849,428	41,792	134,585	144,781		

Sickness Absence

Sickness absence for Q3 20-21 was lower than the same quarter last year with 2.39% of working days being lost, equating to 702 absence days. This compares to a rate of 3.70% and 1,182 days lost in Q3 last year. Q3 covers the third 3-month period of 20-21 where a significant number of Trust staff were placed on furlough.

Staff Turnover and Headcount

The rate of staff turnover at the end of Q2 20-21 was 2.8%, equating to a total of 13 leavers during the July-September period. This was near-identical on the same quarter last year which had totals of 2.7% equating to 13 leavers.

Figures for staff turnover for the Q3 20-21 period were unavailable at time of writing and will be included in the next quarterly performance report.

The Trust's headcount at 31st December 2020 was 465 employees working a total of 11,532 hours per week. This equates to 312 FTE (full-time equivalent) staff. This headcount is split between 164 full-time and 301 part-time staff, with 428 positions being permanent and the remaining 37 positions being temporary posts. These are all reductions in the overall staff establishment compared to this same end-Q3 position last year and reductions on the preceding quarter, reflecting the changes resulting from Covid-19. Changes compared to the same end-Q3 position last year:

- 4.3% reduction in headcount, equivalent to 21 fewer employees;
- 5.4% reduction in FTEs (-18 FTEs);
- 4.6% reduction in total weekly hours worked (-555 hours per week);
- 10.4% decrease in full-time positions (-19 posts);
- 0.7% decrease in part-time positions (-2 posts);
- 4.0 decrease in permanent posts (-18 posts);
- 7.5% decrease in temporary posts (-3 posts).

Accidents Reported

Figures for accidents and incidents reported for the Q3 20-21 period were unavailable at time of writing and will be included in the next quarterly performance report.

Complaints Received.

Complaints handling performance was not reported earlier this year for Q1 and Q2 due to a technical issue with the Trust's complaint's recording system preventing generation of performance statistics. This has now been resolved with Q1, Q2 and Q3 being reported below.

Q1 April-June 2020

- 2 complaints and formal enquiries were received and dealt with during Q1 20-21, with both being dealt with at Frontline Resolution (Stage 1) and none requiring further investigation (Stage 2).
- This was 13 fewer (-86.7%) complaints received than the same period last year and reflects the low number of Trust services and venues operating this year due to COVID-19.

Q2 July-September 2020

- 6 complaints and formal enquiries were received and dealt with during Q2 20-21, with all being dealt with at Frontline Resolution (Stage 1) and none requiring further investigation (Stage 2).
- This was 5 fewer (-45.5%) complaints received than the same period last year and is again a reflection of the low number of Trust services and venues operating this year due to COVID-19.

Q3 October-December 2020

- 2 complaints and formal enquiries were received and dealt with during Q3 20-21, with both being dealt with at Frontline Resolution (Stage 1) and none requiring further investigation (Stage 2).
- This was 22 fewer (-91.7%) complaints received than the same period last year and is again a reflection of the low number of Trust services and venues operating this year due to COVID-19.

Website Performance

- Trust website traffic during Q3 20-21 was lower than the same quarter last year with 144,781 sessions, a 34.9% decrease (-77,752 sessions) compared to Q3 last year.
- There were 374,959 page views during Q3, a 55.0% decrease and equivalent to 458,888 fewer page views for the 3-month period compared to last year.
- These website visits were carried out by 81,510 unique visitors (-41.2% on Q3 last year), with 24,802 being new visitors to the website.
- Average session duration was 1m44sec.
- Website performance during Q3 continues what was seen during Q2 with a return towards levels of visitors more like pre-COVID levels, following an extremely low level of website usage in Q1 this year.

Support for the NHS/Council during the pandemic

Trust staff have been proactive in liaising with NHS and Council staff in offering and subsequently providing support in a number of ways, especially in this quarter. Given the nature of having to react quickly to Government announcements and local outbreaks, facilities have been used as Flu vaccination centres, mobile pop-up testing units and COVID vaccination centres as well as providing staff to support such a centre being delivered from Forth Valley College. An internal report is being prepared that specifically refers to this support and this is expected to continue throughout the coming months.