

**Falkirk Community Trust**

**Subject:** Year End Performance 2020-21  
**Meeting:** Audit and Performance Sub-Group  
**Date:** 13<sup>th</sup> May 2021  
**Author:** Team Leader Performance Review

**1. Introduction**

- 1.1 This is the 2020-21 year-end report on Falkirk Community Trust's performance indicators, covering the 12-month financial period April 2020 to March 2021. 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 almost all facilities/services were closed for a large part of the financial year, in accordance with Government guidelines. Some services were able to re-open, only to have to close again a short time afterwards to help reduce the COVID-19 infection rates that were sweeping the world. Comparisons with previous years' performance and with targets set pre-COVID-19 cannot be made with any degree of validity. This report will highlight the impact on Trust-operated services which have been significant.

**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 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 final quarter of 2020-21 commenced under a national lockdown with almost all Trust venues and services suspended in line with Scottish Government advice, with only the Trust's parks and online and digital services continuing. Lockdown continued for the duration of the Q4 period until the end of March, with only limited resumption of some Trust services following a Government review and easing of some restrictions in mid-March.
- 2.4 The 2020-21 year overall was an unprecedented time for the Trust. This year started in April 2020 with a national lockdown in place, having commenced in late-March 2020. This lockdown resulted in almost all Trust venues and services remaining closed/suspended for the duration of Q1 and Q2, with some easing of lockdown restrictions during Q2 allowing some venues to reopen in mid/late-September 2020. The Q3 period (October-December) saw the wider reopening of more Trust venues and services, but with restrictions in place significantly limiting capacity. Q3 ended with a second national lockdown coming into effect from 24<sup>th</sup> December 2020 and remained in place for the duration of the Q4 period until the end of this 2020-21 year.

- 2.5 The easing of the second national lockdown restrictions only occurred in early April 2021, with further easing and a return to the tier system from 26<sup>th</sup> April allowing the Trust to reopen venues and services on a much wider basis. However, restrictions still do not allow the reopening of some Trust services and facilities, for example the arts and cultural venues. The Trust remains committed to reopening and restarting all services as soon as permitted by further easing of restrictions.
- 2.6 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/>
- 2.7 A report on the 3-month period April – June 2021 will be made at the next meeting of the sub group on 19<sup>th</sup> August 2021.

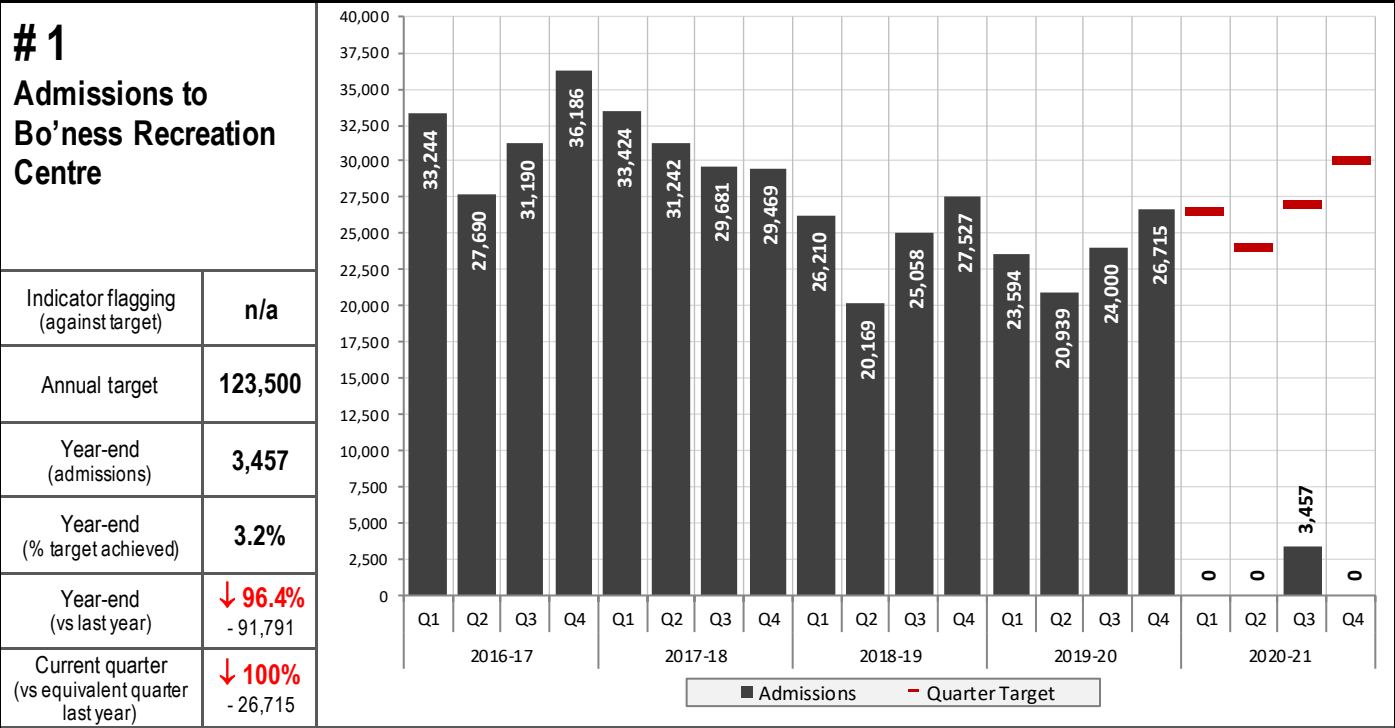
### **3. Recommendation**

3.1 Directors are asked to note:

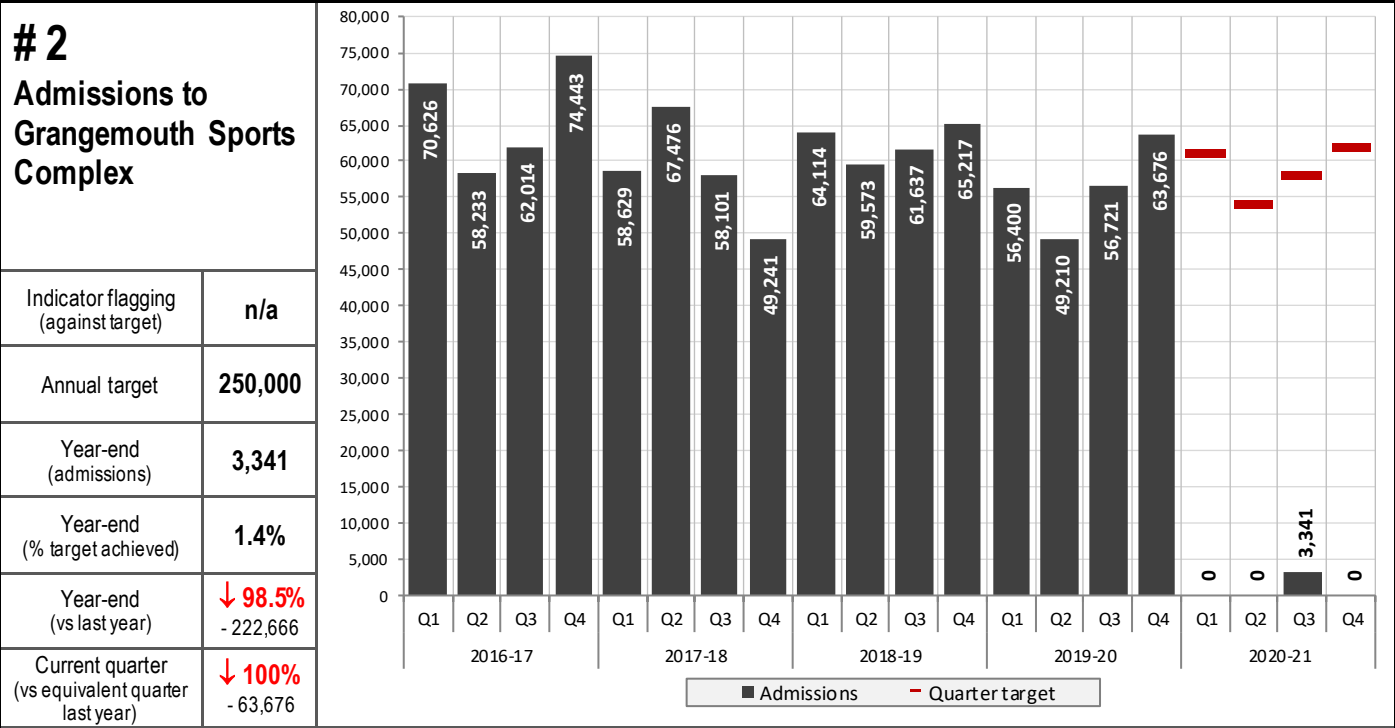
- Progress made throughout the fourth quarter of 2020-21;
- Performance at year-end 2020-21;
- The recovery planning that is underway with a view on how and when the Trust's facilities and services can reopen and in what format;
- Actions to address areas requiring improvement in the forthcoming year.



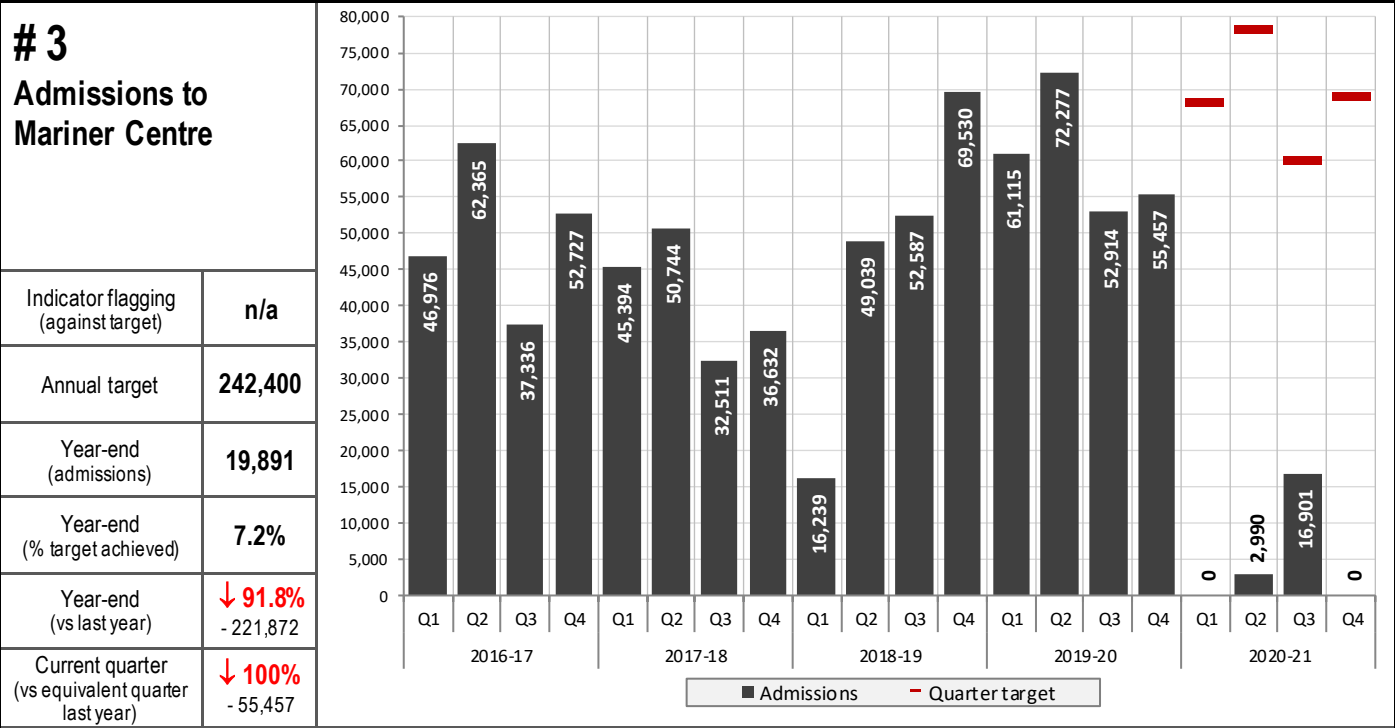
**Alistair Mitchell**  
**Team Leader Performance Review**



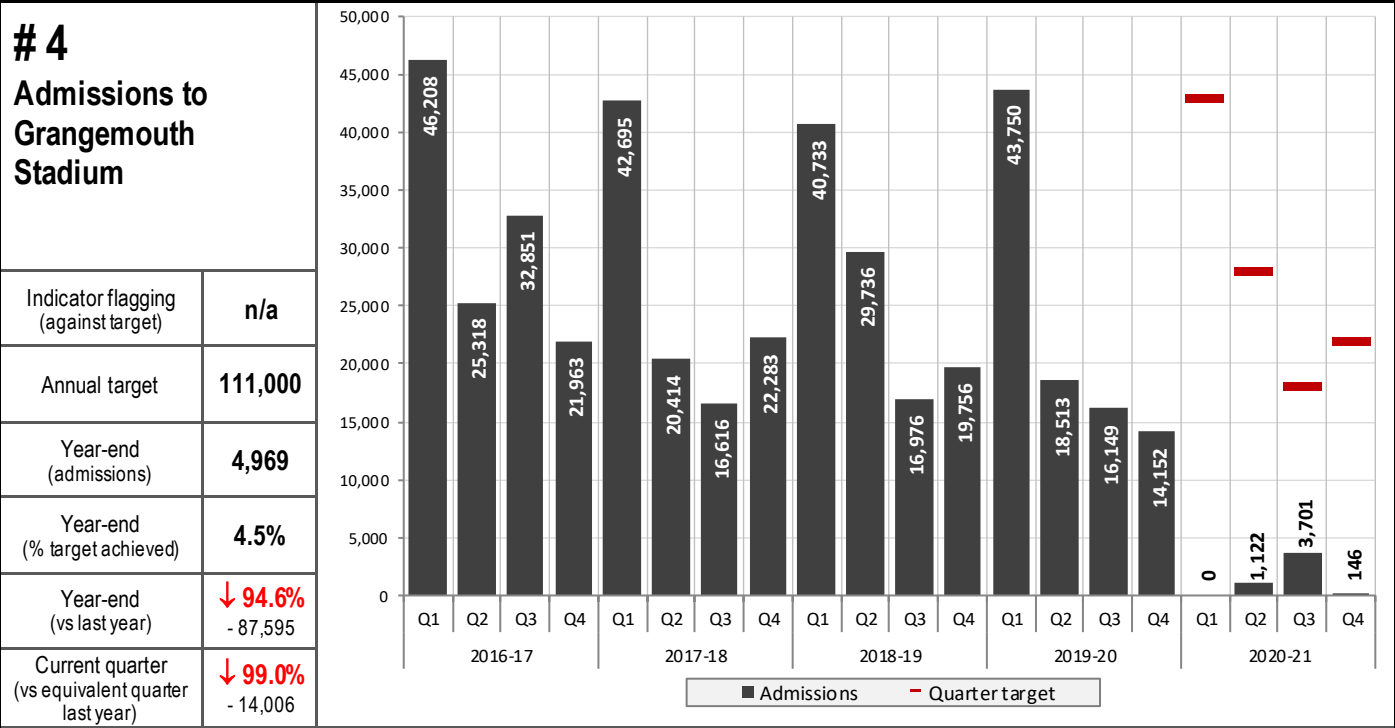
<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 admissions target = 30,000 admissions.</li> <li>Q4 admissions achieved = 0 admissions.</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 96.4% lower than last year, equating to 91,791 fewer admissions.</li> <li>Performance at year-end achieved 3.2% of annual target (set pre-COVID).</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Venue remained closed for the duration of the Q4 period due to COVID restrictions.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Restricted opening.</li> <li>Restricted capacity.</li> <li>Restricted programme when open.</li> <li>Majority of team on furlough for most of the year.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>Pandemic restricted our operation of this business unit to six weeks.</li> <li>Re-opening week commencing 26<sup>th</sup> April with a limited capacity and programme.</li> </ul>



<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 admissions target = 62,000 admissions.</li> <li>Q4 admissions achieved = 0 admissions.</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 98.5% lower than last year, equating to 222,666 fewer admissions.</li> <li>Performance at year-end achieved 1.4% of annual target (set pre-COVID).</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Venue remained closed for the duration of the Q4 period due to COVID restrictions.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Grangemouth Sports Complex closed its doors in March 2020 in accordance with the national lockdown.</li> <li>The venue then reopened for business on 27<sup>th</sup> November until the second lockdown commenced on 24<sup>th</sup> December.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>Level 3 restrictions were in place when the Complex reopened in November, resulting in some activities not being permitted to resume and other activities being subject to restrictions on participation numbers.</li> <li>Customers were required to book all activities in advance and comply with Trace and Protect measures.</li> <li>Trading stock donated to Food Bank at time of closure rather than have stock go to waste by exceeding use by dates.</li> <li>Some venues staff were redeployed to support the NHS at COVID testing and vaccination centres.</li> <li>Catering staff were redeployed to other Trust venues to support the reopening of Trading outlets.</li> <li>Subject to contractor availability several essential repairs were carried out during facility closures, making use of the closures to eliminate disruption to service.</li> </ul>



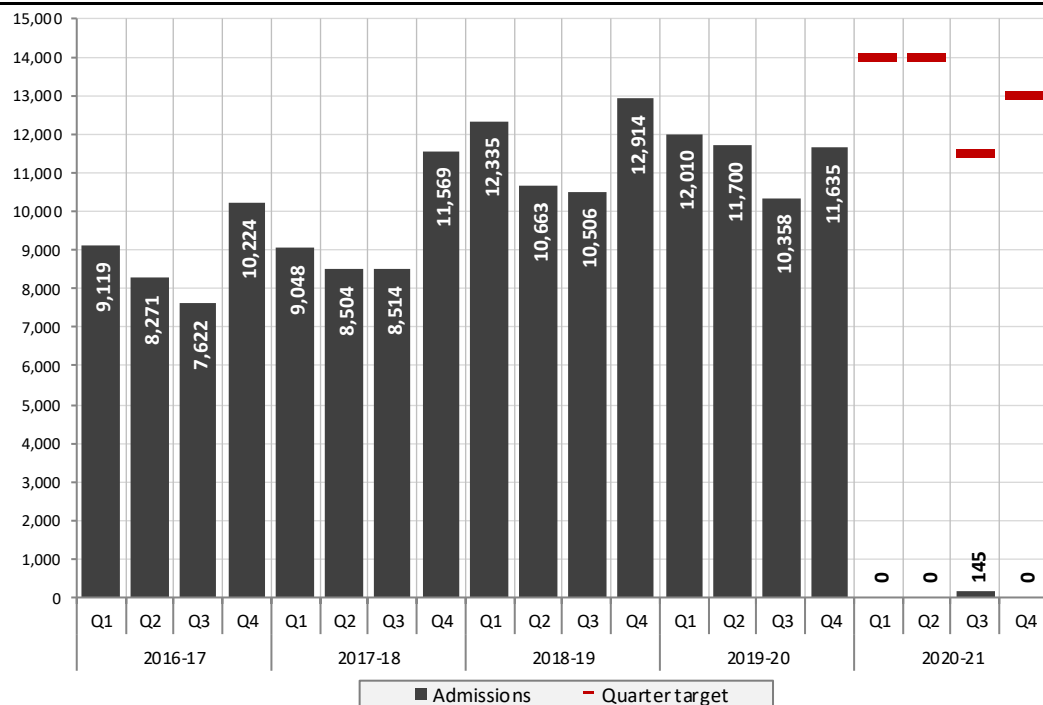
<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 admissions target = 69,000 admissions.</li> <li>Q4 admissions achieved = 0 admissions.</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 91.8% lower than last year, equating to 221,872 fewer admissions.</li> <li>Performance at year-end achieved 7.2% of annual target (set pre-COVID).</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Venue remained closed for the duration of the Q4 period due to COVID restrictions.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>The Mariner Centre closed its doors in March 2020 in accordance with the national lockdown.</li> <li>The venue then reopened for business on 14<sup>th</sup> September until the second lockdown commenced on 24<sup>th</sup> December.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>Level 3 restrictions were in place when the Mariner Centre reopened in September 2020, resulting in some activities not being permitted to resume and other activities being subject to restrictions on participation numbers.</li> <li>Soft play remains one activity which has not been permitted to resume to date, since shutting down in March 2020.</li> <li>Customer were required to book all activities in advance and comply with Trace and Protect measures.</li> <li>Trading stock donated to Food Bank at time of closure rather than have stock go to waste by exceeding use by dates.</li> <li>Some venues staff were redeployed to support the NHS at COVID testing and vaccination centres.</li> <li>Catering staff were redeployed to other Trust venues to support the reopening of Trading outlets.</li> <li>Subject to contractor availability several essential repairs were carried out during facility closures, making use of the closures to eliminate disruption to service.</li> </ul>



<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 admissions target = 22,000 admissions.</li> <li>Q4 admissions achieved = 146 (21,854 admissions below target, equating to 0.7% of target achieved).</li> <li>Compared to the same quarter last year, admissions were 99.0% lower (-14,006).</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 94.6% lower than last year, equating to 87,595 extra/fewer admissions.</li> <li>Performance at year-end achieved 4.5% of annual target (set pre-COVID).</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Venue remained closed for almost the entire duration of the Q4 period due to COVID restrictions, opening for outdoor fitness class use only.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Restricted opening (gym remained closed throughout).</li> <li>Restricted capacity (limited training stations both indoor &amp; out).</li> <li>Restricted programme when open (no indoors in 2021).</li> <li>Majority of team on furlough for the financial year.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>Pandemic restricted our operation of this business unit to circa twelve weeks.</li> <li>Re-opening strength &amp; conditioning gym week commencing 26<sup>th</sup> April.</li> </ul>

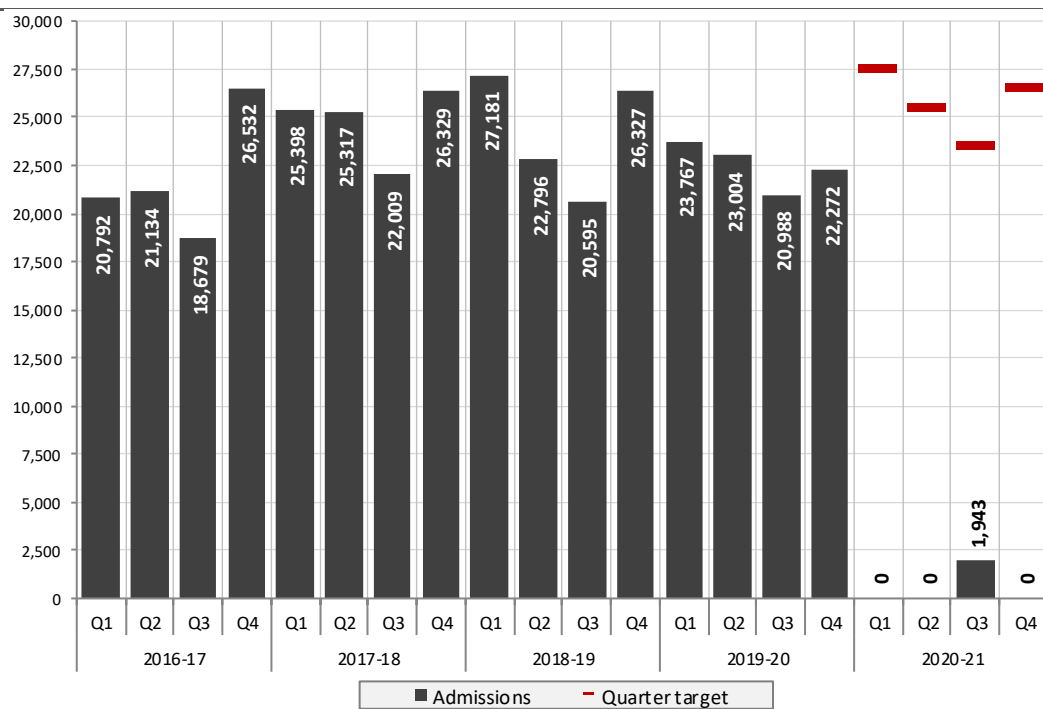
## # 5 Admissions to Bo'ness Health & Fitness Club

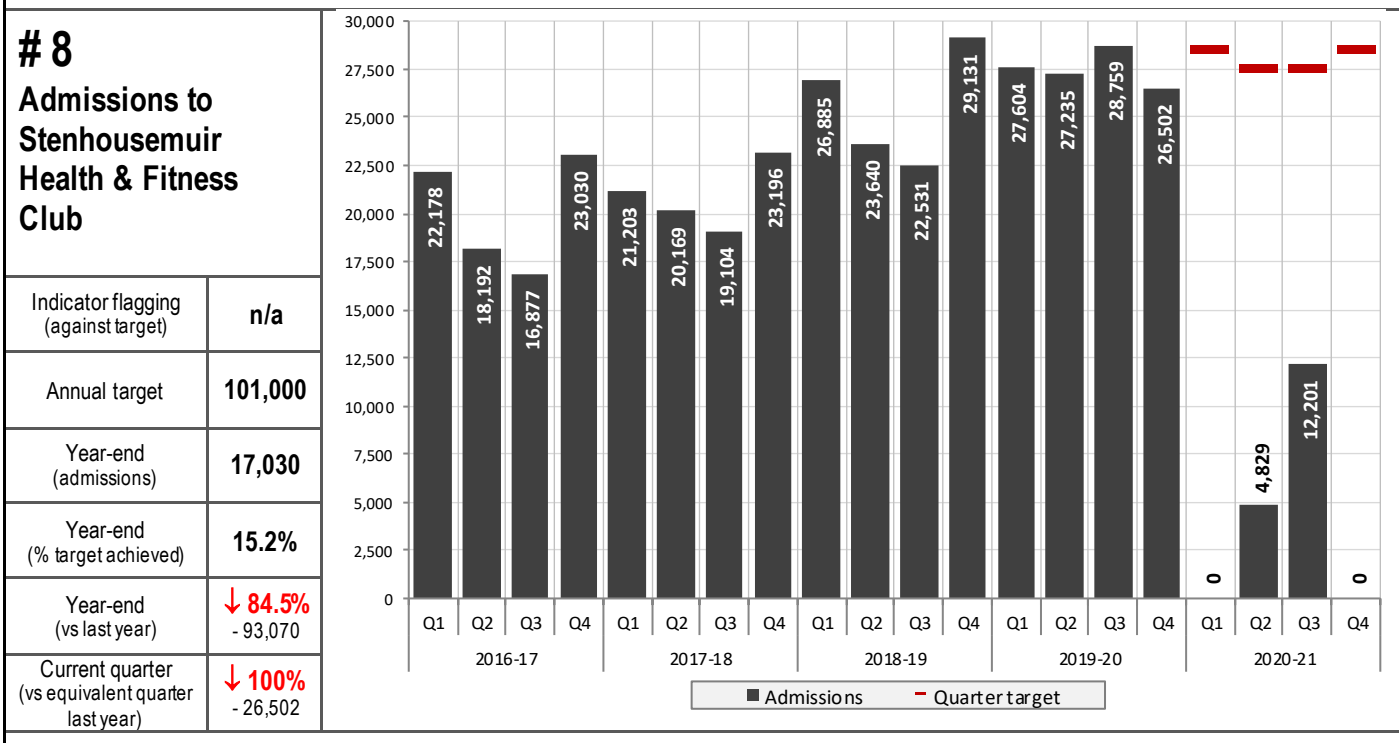
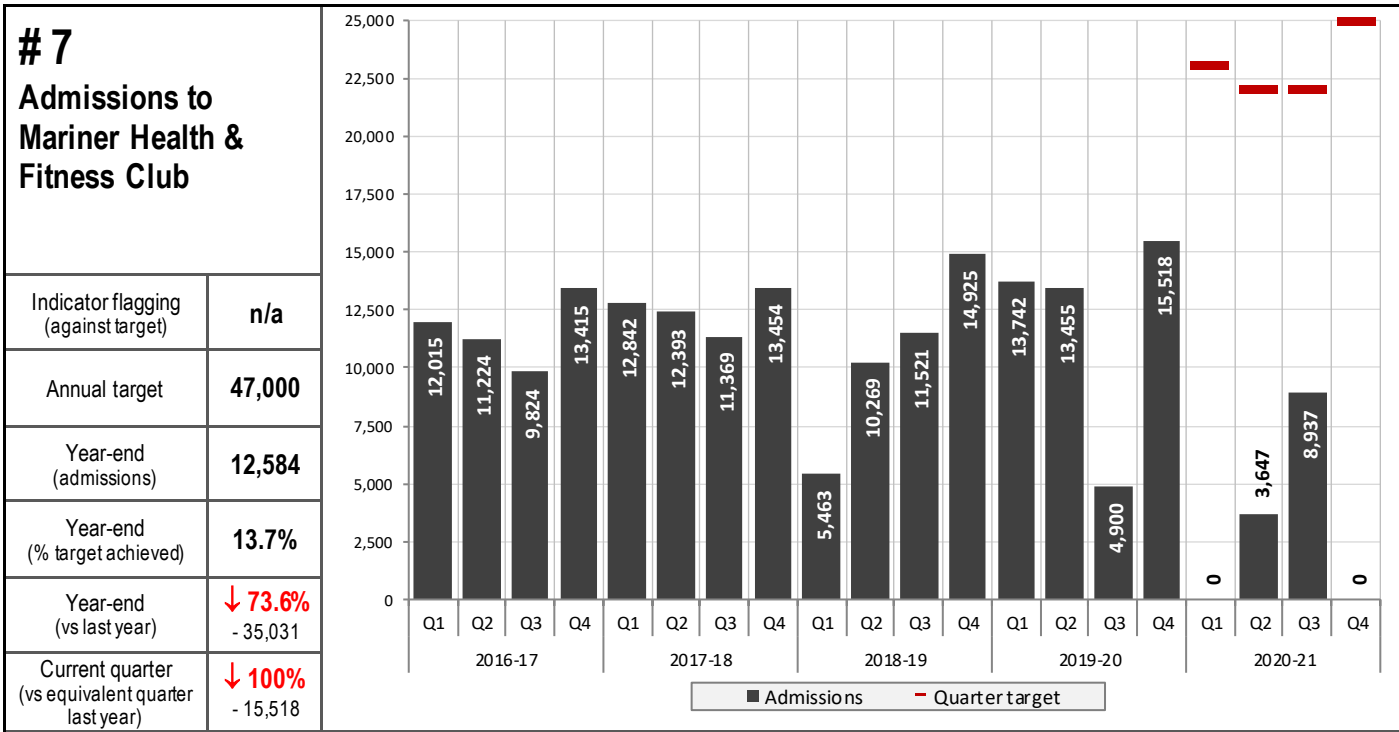
Indicator flagging (against target)	n/a
Annual target	50,000
Year-end (admissions)	145
Year-end (% target achieved)	0.3%
Year-end (vs last year)	↓ 99.7% - 45,558
Current quarter (vs equivalent quarter last year)	↓ 100% - 11,635



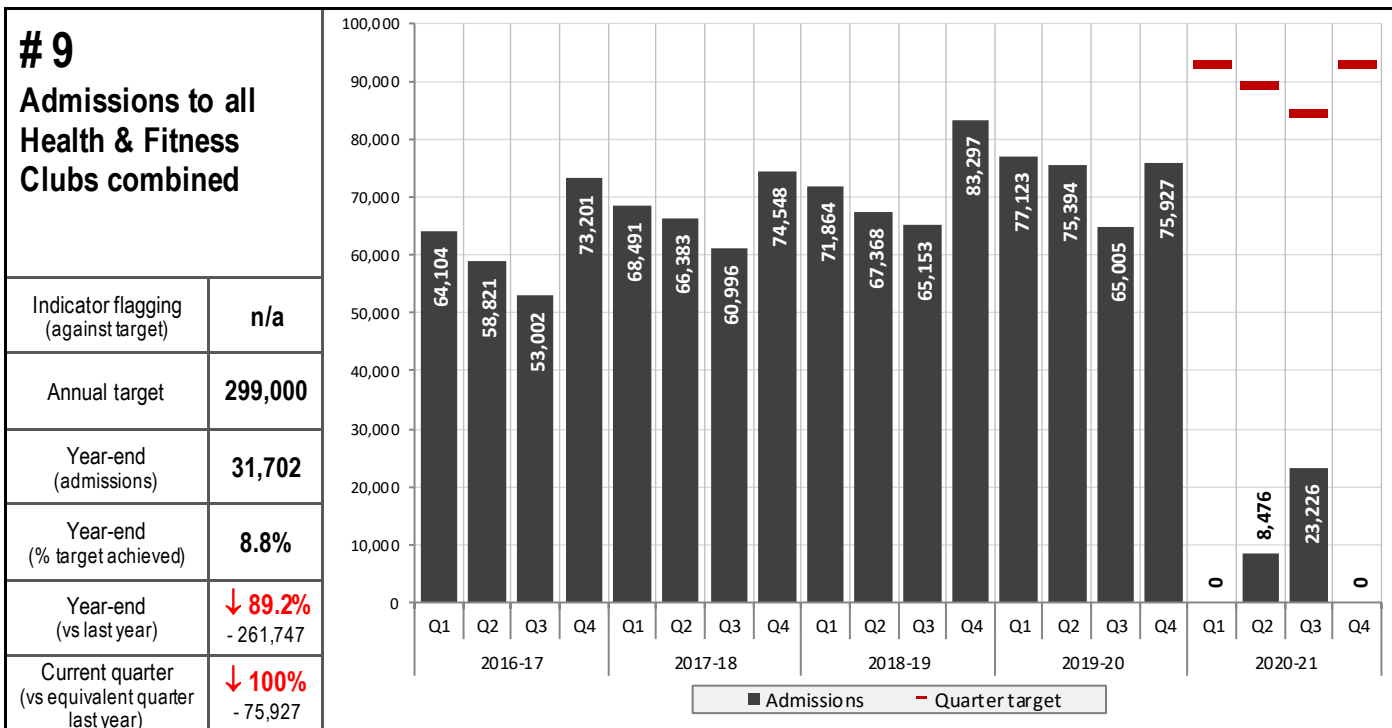
## # 6 Admissions to Grangemouth Health & Fitness Club

Indicator flagging (against target)	n/a
Annual target	101,000
Year-end (admissions)	1,943
Year-end (% target achieved)	1.9%
Year-end (vs last year)	↓ 97.8% - 88,088
Current quarter (vs equivalent quarter last year)	↓ 100% - 22,272





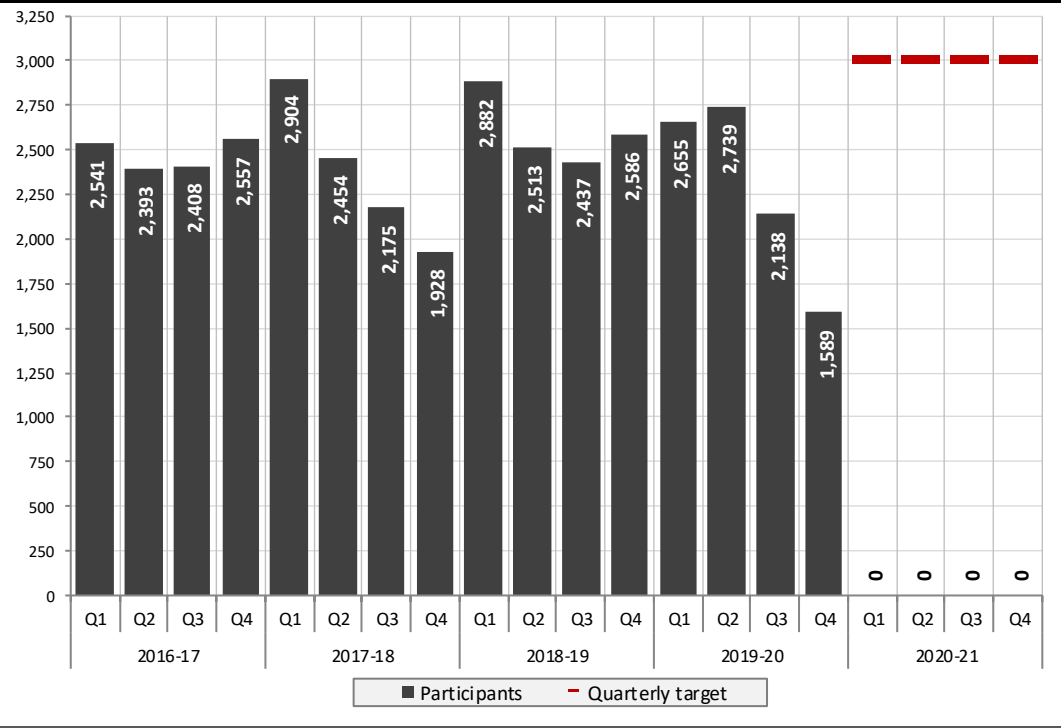




<b>Usage performance</b>	<b>Bo'ness Health &amp; Fitness Club (# 5)</b>
	<ul style="list-style-type: none"> <li>Q4 admissions target = 13,000 admissions.</li> <li>Q4 admissions achieved = 0 admissions (venue closed for the duration of the Q4 period due to COVID restrictions).</li> <li>Year-end performance was 99.7% lower than last year, equating to 45,558 fewer admissions.</li> <li>Performance at year-end achieved 0.3% of annual target (set pre-COVID).</li> </ul>
	<b>Grangemouth Health &amp; Fitness Club (# 6)</b>
	<ul style="list-style-type: none"> <li>Q4 admissions target = 26,500 admissions.</li> <li>Q4 admissions achieved = 0 admissions (venue closed for the duration of the Q4 period due to COVID restrictions).</li> <li>Year-end performance was 97.8% lower than last year, equating to 88,088 fewer admissions.</li> <li>Performance at year-end achieved 1.9% of annual target (set pre-COVID).</li> </ul>
	<b>Mariner Health &amp; Fitness Club (# 7)</b>
	<ul style="list-style-type: none"> <li>Q4 admissions target = 25,000 admissions.</li> <li>Q4 admissions achieved = 0 admissions (venue closed for the duration of the Q4 period due to COVID restrictions).</li> <li>Year-end performance was 73.6% lower than last year, equating to 35,031 fewer admissions.</li> <li>Performance at year-end achieved 13.7% of annual target (set pre-COVID).</li> </ul>
	<b>Stenhousemuir Health &amp; Fitness Club (# 8)</b>
	<ul style="list-style-type: none"> <li>Q4 admissions target = 28,500 admissions.</li> <li>Q4 admissions achieved = 0 admissions (venue closed for the duration of the Q4 period due to COVID restrictions).</li> <li>Year-end performance was 84.5% lower than last year, equating to 93,070 fewer admissions.</li> <li>Performance at year-end achieved 15.2% of annual target (set pre-COVID).</li> </ul>
	<b>All Health &amp; Fitness Clubs combined (# 9)</b>
	<ul style="list-style-type: none"> <li>Q4 admissions target = 93,000 admissions.</li> <li>Q4 admissions achieved = 0 admissions.</li> <li>All Health &amp; Fitness venues remained closed for the duration of the Q4 period due to COVID restrictions, with limited provision of outdoor fitness classes at Grangemouth Stadium and virtual live-streamed and on-demand classes.</li> <li>Year-end performance was 89.2% lower than last year, equating to 261,747 fewer admissions.</li> <li>Performance at year-end achieved 8.8% of annual target (set pre-COVID).</li> </ul>
<b>Online Health &amp; Fitness Classes</b>	
<ul style="list-style-type: none"> <li>Q4 live-streamed usage = 2,951.</li> <li>Q4 on-demand usage = 4,461.</li> <li>Year-end live-streamed usage = 2,951</li> <li>Year-end on-demand usage = 4,461</li> </ul>	
<b>Outdoor Health &amp; Fitness Classes (at Grangemouth Stadium)</b>	
<ul style="list-style-type: none"> <li>Q4 admissions achieved = 146 admissions.</li> <li>Year-end admissions achieved = 309 admissions.</li> </ul>	

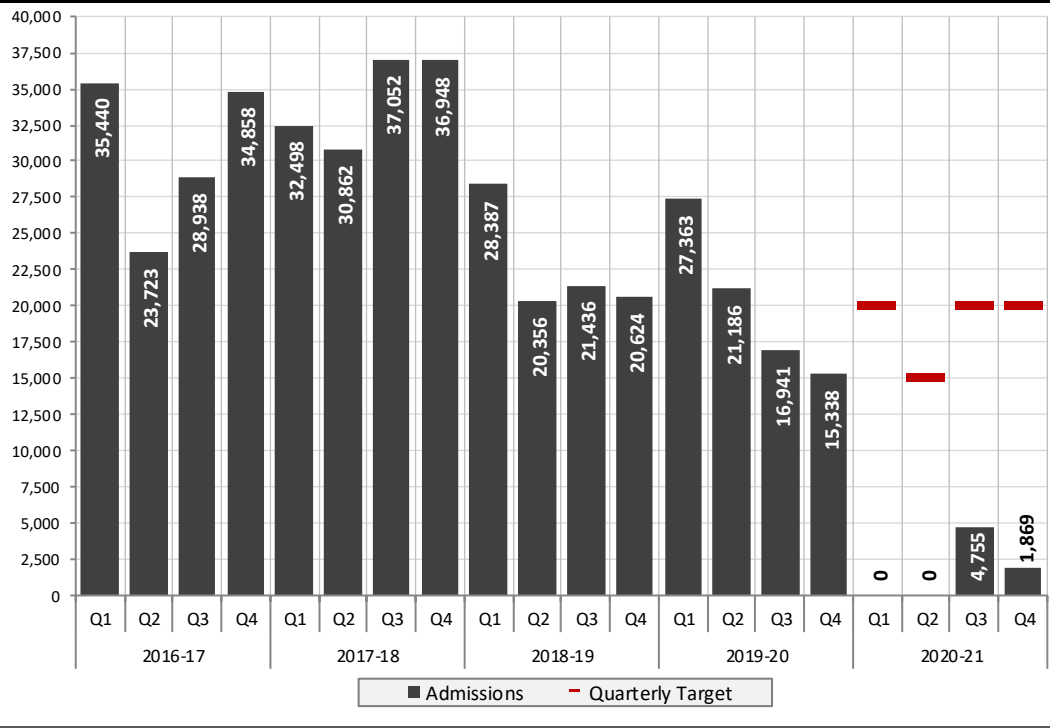
<p><b>Reasons for variances</b></p>	<ul style="list-style-type: none"> <li>• Bo'ness Health &amp; Fitness Club has not opened during the entire financial year due to COVID restrictions. The swimming pool opened at the late end of Q3, allowing some fitness classes to resume but only for a 2-week period. Due to this there was limited income taken from BRC members.</li> <li>• Grangemouth Health &amp; Fitness Club opened at the end of November, leading to a high percentage of members to choose either freeze or cancellation options.</li> <li>• Mariner and Stenhousemuir Health &amp; Fitness Club demonstrated the highest customer usage, due to reopening first on 14<sup>th</sup> September.</li> </ul>
<p><b>2020-21 Year Review and Looking Ahead</b></p>	<ul style="list-style-type: none"> <li>• Whilst Health &amp; Fitness Club have been closed for over six months of the financial year, the Health &amp; Fitness team have been implementing new products to support the local community continue being physically active.</li> <li>• Initially launched as a free trial, these were also an opportunity to generate income whilst facilities remained closed:             <ol style="list-style-type: none"> <li>1. FCT Fitness App enabling live streaming of fitness class and an on-demand recorded section. The app is links to our point of sale system, Scuba, therefore doubles up as our booking system.</li> <li>2. Implemented the affiliate model of Les Mills On Demand, offering discounted prices and FCT gaining a 20% monthly income source, per member.</li> <li>3. Created a new gym in sports hall one at Grangemouth Sports Complex, enabling a 55-user capacity while maintaining social distancing.</li> </ol> </li> <li>• All four Health &amp; Fitness Clubs will reopen on Monday 26<sup>th</sup> April, in line with Scottish Government easing of restrictions. This enables all facilities to rebuild together to maximise customer attendance.</li> <li>• We will continue to promote both new membership options: our Online and Outdoor offering as a standalone package for new members, and also as a bolt for our existing members. Both products are proving popular currently.</li> <li>• Fitness classes are expected to restart on 17<sup>th</sup> May and will support our customers returning to physical activity. This should lead to members unfreezing their memberships as the demand is high to return to this area of Health &amp; Fitness, which was demonstrated during the reopening in September 2020.</li> <li>• Membership direct debits will restart on 1<sup>st</sup> May, with members given options to freeze if they don't feel ready to return.</li> <li>• Launch new fitness timetable across all Health &amp; Fitness Club, new outdoor and online programmes on 17<sup>th</sup> May.</li> <li>• Currently considering a June or July membership campaign 'Fit 4 Life' to support rebuilding our customer usage and income.</li> </ul>

<b># 10</b>	
<b>Health &amp; Fitness Programme Initiative participation</b>	
Indicator flagging (against target)	n/a
Annual target	11,000
Year-end (participation)	0
Year-end (% target achieved)	0%
Year-end (vs last year)	↓ 100% - 7,532
Current quarter (vs equivalent quarter last year)	↓ 100% - 1,589



<b>Usage performance</b>	<ul style="list-style-type: none"> <li>The Active Forth programme has yet to recommence following shut down in March 2020 due to COVID-19 restrictions.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Due to the programme being predominately implemented by volunteers who are mostly over 70 years of age, it has not restarted.</li> <li>We did not offer any Step Forth programme throughout this financial year due to COVID.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>Revised ways of working for our walkers with the support of our key partners, Falkirk Council and Paths for All.</li> <li>Work continues to restart the programme soon.</li> <li>The Step Forth Coordinator returns from furlough in April to start creating new procedures and ways of working for re-launching our walking programme.</li> <li>The programme is likely to be slightly reduced as we are anticipating less volunteers will be available to lead walks.</li> <li>Re-launch date to be confirmed however are anticipating sometime in May, subject to developments in the easing of restrictions.</li> </ul>

<b># 11</b>	
<b>Admissions to Neighbourhood Sports Centres</b>	
Indicator flagging (against target)	n/a
Annual target	<b>112,000</b>
Year-end (admissions)	<b>6,624</b>
Year-end (% target achieved)	<b>8.8%</b>
Year-end (vs last year)	<b>↓ 91.8%</b> - 74,204
Current quarter (vs equivalent quarter last year)	<b>↓ 87.8%</b> - 13,469

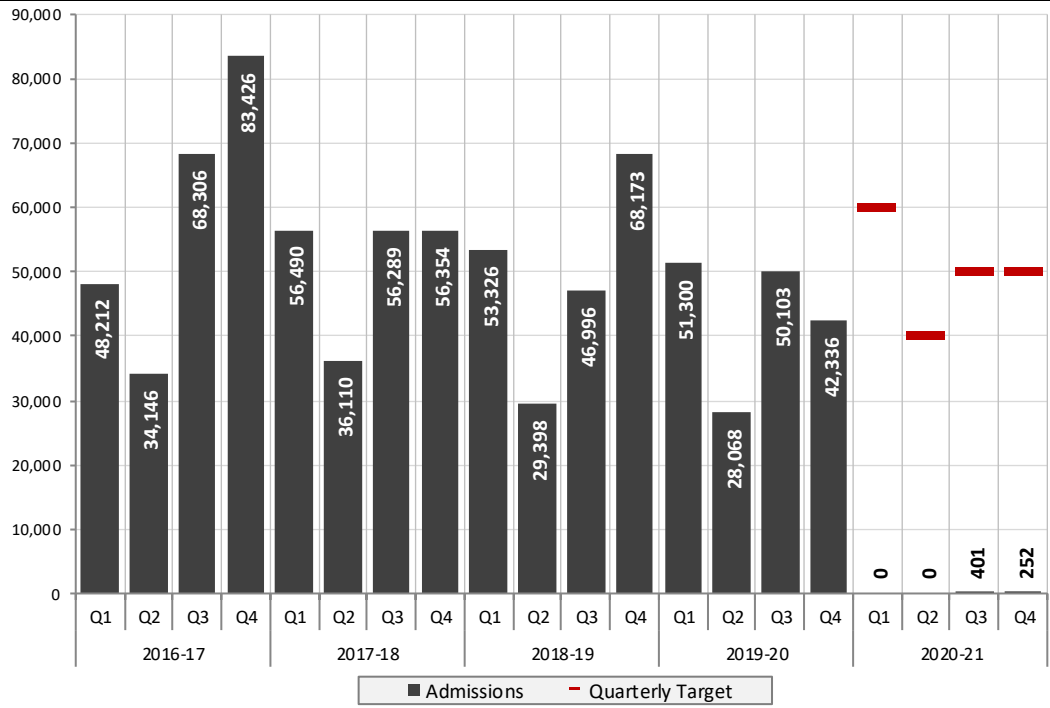


<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 admissions target = 20,000 admissions.</li> <li>Q4 admissions achieved = 1,869 (18,131 admissions below target, equating to 9.3% of target achieved).</li> <li>Compared to the same quarter last year, admissions were 87.8% lower (-13,469).</li> <li>Polmont Sports Centre was the only neighbourhood centre to open during Q4, recording 1,869 admissions during March when it operated as a COVID test centre.</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 91.8% lower than last year, equating to 74,204 fewer admissions.</li> <li>Performance at year-end achieved 8.8% of annual target (set pre-COVID).</li> </ul> <p><b>Individual centre year-end admissions (versus year-end last year):</b></p> <ul style="list-style-type: none"> <li>Bankier Sports Centre -100.0% (-2,681 admissions), remained closed throughout 20-21 year.</li> <li>Denny Football Centre -100.0% (-3,480 admissions), remained closed throughout 20-21 year.</li> <li>Denny Sports Centre -94.1% (-13,674 admissions).</li> <li>Polmont Sports Centre -84.2% (-17,687 admissions).</li> <li>Carron Gymnastics Centre -88.4% (-18,725 admissions).</li> <li>Polmonthill Snowsports -100.0% (-12,481 admissions), remained closed throughout 20-21 year.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Restricted opening (where possible).</li> <li>Restricted capacity.</li> <li>Restricted programme when open.</li> <li>Majority of team on furlough for most of the year.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>Pandemic restricted our operation of this business unit to circa twelve weeks.</li> <li>Re-opening 26<sup>th</sup> April of Carron Gymnastics Centre and Denny Sports Centre.</li> <li>Polmont Sports Centre to reopen 23<sup>rd</sup> May after being used for Asymptomatic Test Centre.</li> <li>These will all be subject to tier systems following government timeline.</li> </ul>

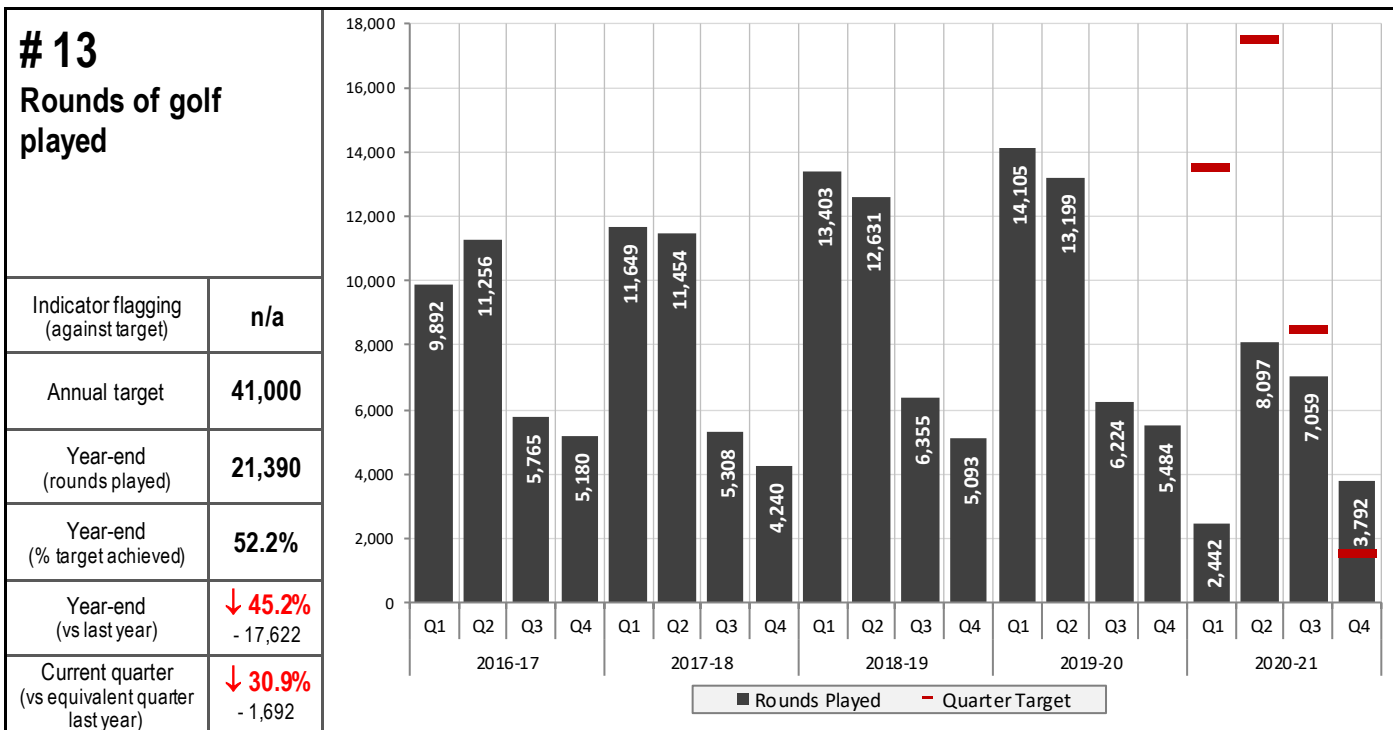
# # 12

## Out of hours admissions to Community Use High Schools

Indicator flagging (against target)	n/a
Annual target	200,000
Year-end (admissions)	653
Year-end (% target achieved)	0.3%
Year-end (vs last year)	↓ 99.6% - 171,154
Current quarter (vs equivalent quarter last year)	↓ 99.4% - 42,084



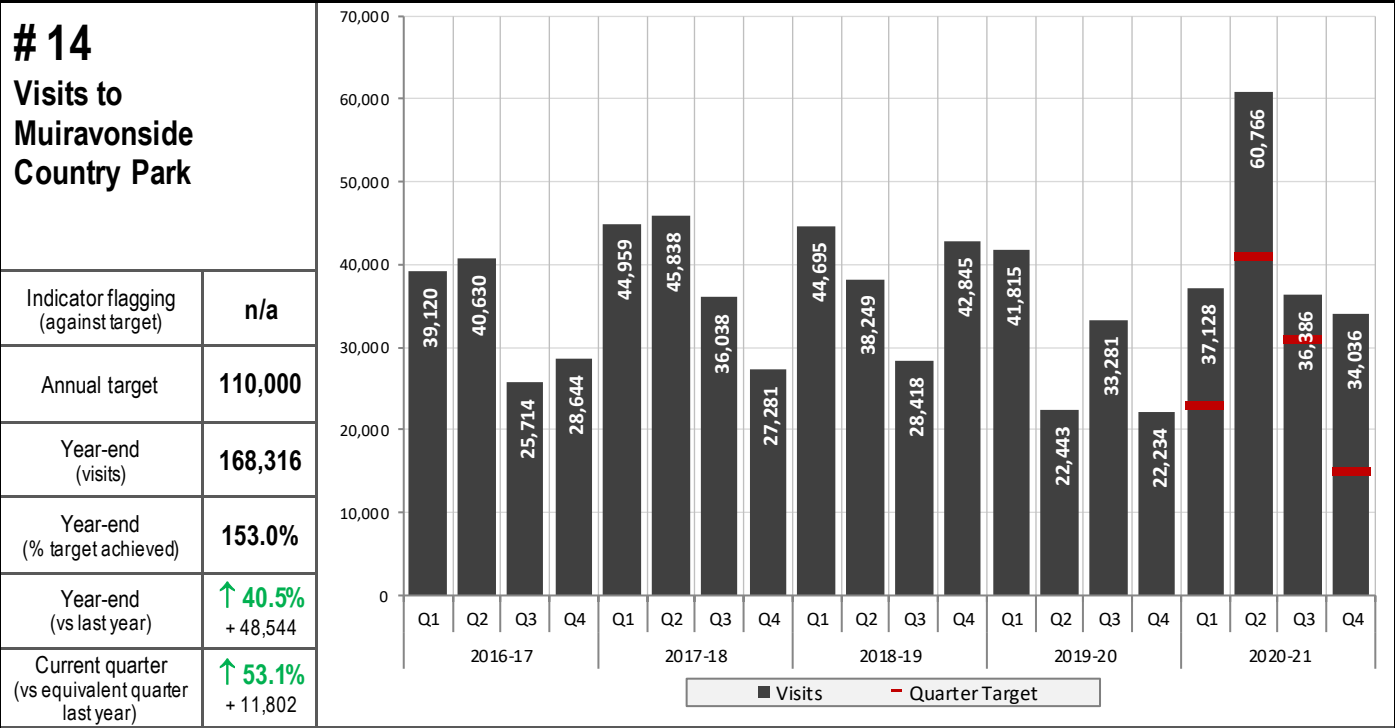
<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 admissions target = 50,000 admissions.</li> <li>Q4 admissions achieved = 252 admissions (49,748 admissions below target, equating to 0.5% of target achieved).</li> <li>Compared to the same quarter last year, admissions were 99.4% lower (-42,084).</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 99.6% lower than last year, equating to 171,154 fewer admissions.</li> <li>Performance at year-end achieved 0.3% of annual target (set pre-COVID).</li> </ul> <p><b>Individual school year-end admissions (versus year-end last year):</b></p> <ul style="list-style-type: none"> <li>Braes High School -100.0% (-30,707 admissions), remained closed throughout 20-21 year.</li> <li>Denny High School -100.0% (-54,718 admissions), remained closed throughout 20-21 year.</li> <li>Falkirk High School -99.7% (-22,695 admissions).</li> <li>Grangemouth High School -91.7% (-19,558 admissions).</li> <li>St Mungos High School -100.0% (-43,476 admissions), remained closed throughout 20-21 year.</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>All community access facilities remained closed for the duration of the Q4 period due to COVID restrictions, with only Falkirk and Grangemouth High Schools having limited opening during Q3.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Pandemic restricted our operation of business units.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>Majority of team on furlough for the financial year.</li> <li>Grangemouth High School pool open for FIRST swim team access.</li> <li>Grangemouth High School artificial surface open for football clubs &amp; hockey club access.</li> <li>Falkirk High School artificial surface open for football clubs access.</li> <li>Further CATS access from May 2021, with focus on club access.</li> </ul>



<b>Usage performance</b>	<p><b>Grangemouth Golf Course</b></p> <ul style="list-style-type: none"> <li>Q4 rounds played target = 1,500 rounds played.</li> <li>Q4 rounds played achieved = 3,792 (2,292 rounds played above target, equating to 252.8% of target achieved).</li> <li>Compared to the same quarter last year, rounds played were 30.9% lower (-1,692).</li> <li>Year-end performance was 39.5% lower than last year, equating to 13,949 fewer rounds played.</li> <li>Performance at year-end achieved 59.4% of annual target (set pre-COVID).</li> </ul>
	<p><b>Callendar Park Par 3 Golf Course</b></p> <ul style="list-style-type: none"> <li>Q4 rounds played target = 0 rounds played.</li> <li>Callendar Park Par 3 golf course was closed for the duration of Q4 for its regular winter shutdown.</li> </ul>
	<p><b>Overall combined</b></p> <ul style="list-style-type: none"> <li>Q4 rounds played target = 1,500 rounds played.</li> <li>Q4 rounds played achieved = 3,792 (2,292 rounds played above target, equating to 252.8% of target achieved).</li> <li>Compared to the same quarter last year, rounds played were 30.9% lower (-1,692).</li> <li>Year-end performance was 45.2% lower than last year, equating to 17,622 fewer rounds played.</li> <li>Performance at year-end achieved 52.2% of annual target (set pre-COVID).</li> </ul>

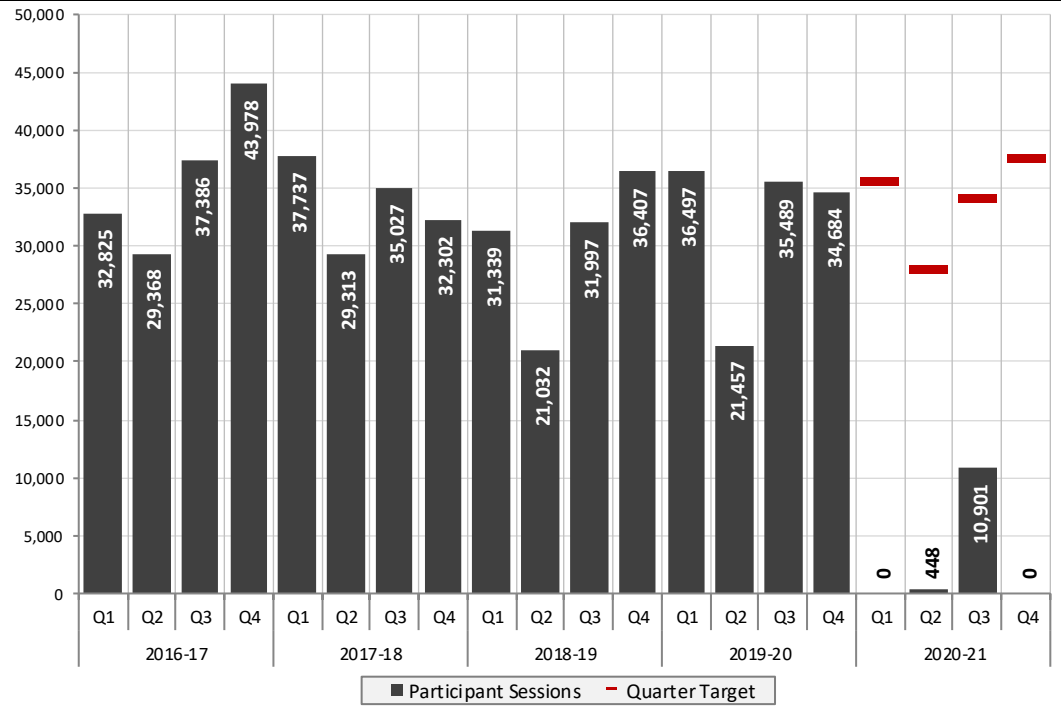
<b>Reasons for variances</b>	<p><b>Grangemouth Golf Course</b></p> <ul style="list-style-type: none"> <li>Restrictions on the numbers of people from different households who can play together, and travel restrictions reduced the number of rounds played in 2021.</li> <li>In addition, snow and frost in January resulted in a significant number of days where the course was closed.</li> <li>Anecdotally we have heard from customers that the lack of toilet provision reduces the number of rounds the senior age group, and those with certain long term medical conditions, can play.</li> </ul>
	<p><b>Callendar Park Par 3 Golf Course</b></p> <ul style="list-style-type: none"> <li>Par 3 has not been operational since summer 2019.</li> </ul>

<b>2020-21 Year Review and Looking Ahead</b>	<p><b>Grangemouth Golf Course</b></p> <ul style="list-style-type: none"> <li>Golf was a lifeline for many during 2020/21: a form of outdoor exercise which allowed them to hold on to some normalcy in a different world. Staff at the golf course worked hard to ensure the course could open as soon as restrictions allowed and that the Trust provided a safe and welcoming environment.</li> <li>The Trust worked with Club volunteers to ensure staff were in place to enable contact tracing records to be kept while golfers enjoyed an evening round. This worked well alongside our continued support of the club as they developed their business plan for taking over the course.</li> <li>While locker rooms had to be closed from the 5th Jan our locker room attendant stepped in to help at the vaccination centres and has supported the NHS staff rolling out Covid-19 protection to local people.</li> <li>It was not possible for the golf club to take over the course on 1<sup>st</sup> April 2021 as planned, but they have assumed operational control of the site through a licence to operate. The Trust continues to support the club through provision of staffing for the course and locker room along with the associated equipment required for these tasks.</li> <li>The club aim to have their business plan approved by end of 2021 and gain a full asset transfer lease by 1<sup>st</sup> April 2022.</li> </ul>
	<p><b>Callendar Park Par 3 Golf Course</b></p> <ul style="list-style-type: none"> <li>Par 3 has not been operational since summer 2019.</li> </ul>



<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 visits target = 15,000 admissions.</li> <li>Q4 visits achieved = 34,036 (19,036 visits above target, equating to 226.9% of target achieved).</li> <li>Compared to the same quarter last year, visits were 53.1% higher (+11,802).</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 40.5% higher than last year, equating to 48,544 extra visits.</li> <li>Performance at year-end achieved 153.0% of annual target (set pre-COVID).</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>The park has been significantly busier throughout 2020-21 – with fewer opportunities for recreation further afield, more local users have been making use of the park.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Parking income and visitor numbers do tend to track each other, with car parking income dependent on two key factors: capacity in the main car park which is dependent on space and turnover, and customer choice between the main car park (chargeable) and the woodland car park (donations).</li> <li>Donations have increased from £5,208 to £8,648, indicating people are making voluntary contributions to the upkeep of the resource they use.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>The park has been popular during the pandemic and it has been fantastic to see so many local people benefit from the facilities even if it has meant the site is under increased pressure, in particular in relation to competition for limited car parking spaces and increased litter.</li> <li>Parks have remained open throughout the pandemic and are experiencing a significant increase in visits. Muiravonside is busier than the average 30% increase at 40%.</li> <li>Easter 2021 was incredibly busy in parks with many sites unable to cope with the number of people who wanted to visit.</li> <li>With travel restrictions easing we anticipate this pressure will only increase over the 2021 summer holidays.</li> <li>With no ability to extend the car park further it will not be possible to increase the number of cars paying to park.</li> <li>If a grant funding application is successful, we will reinforce the grass overflow areas to reduce problems with vehicles getting stuck and the lawn/recreational grass area being degraded. This application would also fund some additional staffing for the summer period.</li> </ul>

# # 15 Sports Development participant sessions provided



Indicator flagging (against target)	n/a
Annual target	120,000
Year-end (participant sessions)	11,349
Year-end (% target achieved)	8.4%
Year-end (vs last year)	↓ 91.1% - 116,778
Current quarter (vs equivalent quarter last year)	↓ 100% - 34,684

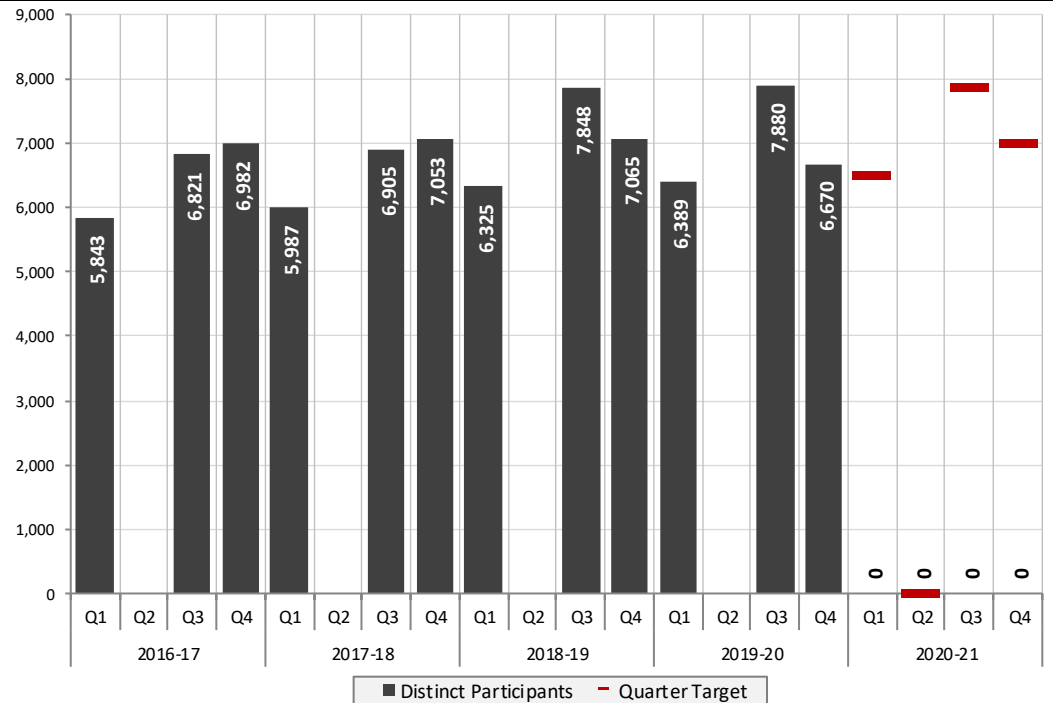
Usage performance	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 participant sessions target = 37,500.</li> <li>Q4 participant sessions achieved = 0.</li> <li>The Sports Development programme was suspended for the duration of Q4 due to COVID restrictions.</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 91.1% lower than last year, equating to 116,778 fewer participant sessions.</li> <li>Performance at year-end achieved 8.4% of annual target (set pre-COVID).</li> </ul> <p><b>Individual sports year-end performance (versus year-end last year):</b></p> <ul style="list-style-type: none"> <li>Athletics -78.9% (-6,046 participant sessions).</li> <li>Badminton -84.1% (-2,046 participant sessions).</li> <li>Basketball -87.2% (-3,150 participant sessions).</li> <li>Football -69.8% (-1,703 participant sessions).</li> <li>Gymnastics -82.6% (-17,112 participant sessions).</li> <li>Mini Gyms -78.8% (-3,484 participant sessions).</li> <li>Netball -100.0% (-1,030 participant sessions).</li> <li>Swimming -95.4% (-76,187 participant sessions).</li> <li>Tennis -88.1% (-4,807 participant sessions).</li> </ul>
	Reasons for variances



<p><b>2020-21 Year Review and Looking Ahead</b></p>	<ul style="list-style-type: none"> <li>• The restrictions imposed during the past 12 months, along with challenges in accessing facilities, meant that the programme was only able to run for a limited period between October and December.</li> <li>• Outside this period the Sports Development staff were placed on furlough to minimise the financial impact on the trust.</li> <li>• Prior to the introduction of the furlough scheme Sports Development Officers were heavily involved in the delivery of the essential workers childcares hubs. Along with some Sports Development coaches, they delivered support in schools after the start of the first lockdown during the Easter holidays of 2020.</li> <li>• Officers led the production of safe working guides for staff working in childcare hubs, allowing them to incorporate physical activity, games and sports safely.</li> <li>• The Sports Development team have undertaken a number of additional roles during this period.</li> <li>• Looking ahead to 2021-22 it is anticipated that this will very much be a transition and a recovery year.</li> <li>• We are currently working towards a return to structured and formal sport and physical activity from Monday 26<sup>th</sup> April, when it is expected that all Sports Development programmes will recommence.</li> <li>• Initially operating from a reduced number of facilities, the programme will expand as demand and workforce allows and as access to the wider school facilities becomes possible.</li> <li>• Given the transient nature of the coaching staff it is anticipated that there will be a significant turnover of staff as we return to sport, with many coaches having taken on other employment or moved away from coaching during the past 13 months of lockdown. This will be closely monitored to minimise the impact on service delivery.</li> <li>• The main focus of Q1 will be to successfully restart the programmes and return the workforce to operational roles.</li> <li>• The impact on sport remains unknown at this point, with change in habits likely to have an impact on participation levels. We will monitor this closely across the industry so that the team are best placed to react accordingly. This may result in changes to the core programme to reflect the demand across our local communities.</li> </ul>
---	---

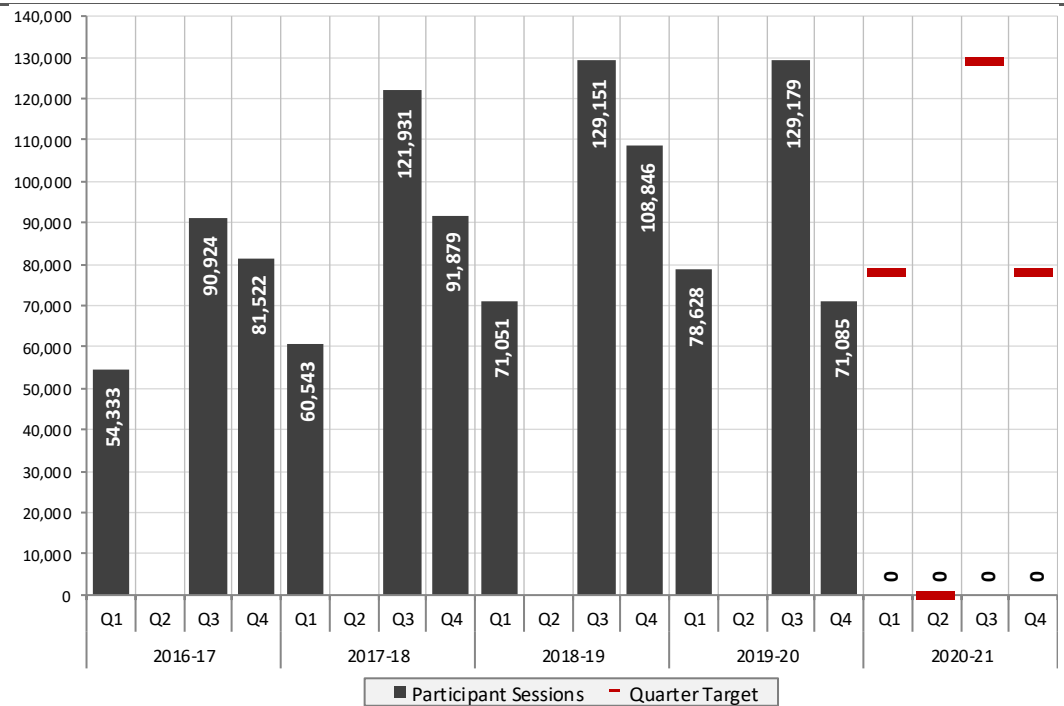
## # 16 Active Schools number of distinct participants

Indicator flagging (against target)	n/a
Annual target	7,600
Year-end (participants)	0
Year-end (% target achieved)	0%
Year-end (vs last year)	↓ 100% - 7,880
Current quarter (vs equivalent quarter last year)	↓ 100% - 6,670



## # 17 Active Schools participant sessions provided

Indicator flagging (against target)	n/a
Annual target	284,000
Year-end (participant sessions)	0
Year-end (% target achieved)	0%
Year-end (vs last year)	↓ 100% - 278,892
Current quarter (vs equivalent quarter last year)	↓ 100% - 71,085



### Usage performance

- The Active Schools programme has yet to recommence following shut down in March 2020 due to COVID-19 restrictions

### Reasons for variances

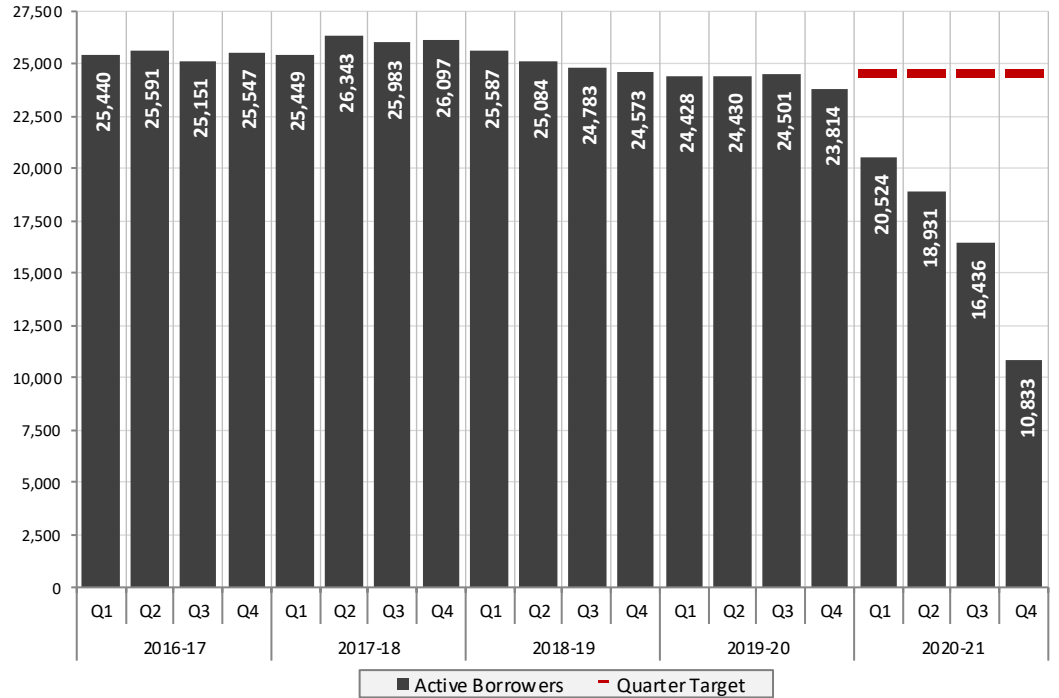
- The national and tiered restrictions have meant no return to extra-curricular sport and physical activity in schools over the past year.
- In line with the national reporting for Active Schools, both indicators align specifically to the core extra-curriculum programme only. With all extra-curricular sport and physical activity prohibited during this period no activity has taken place.

**2020-21 Year  
Review and  
Looking  
Ahead**

- While the lockdown has restricted the core programme this has proven to be a particularly busy year for Active Schools.
- The Active Schools team were involved in the delivery of essential workers childcares hubs. Returning to work in schools almost immediately after the start of the first lockdown during the Easter holidays of 2020.
- Coordinators took the lead in producing safe working guides for staff working in the childcare hubs to allow them to incorporate physical activity, games and sports safely.
- Coordinators took on the management of the childcare hubs during the summer holiday period, ensuring that Falkirk children had a safe, fun and engaging place to be during this period.
- The team quickly pivoted to online delivery, with a significant increase in both the volume and quality of the online content produced. Ranging from simple 'Coordinator Challenges' that could be undertaken when children were home-schooling. Through to whole class and school activities that could be completed when the children returned to school.
- The team also adopted a more direct role in supporting our schools during this period. With coordinators attending schools to support PE, outdoor physical activity and to deliver numerous leadership and team building activities for our young people.
- The team have undertaken a number of additional roles during this period. Supporting other trust services throughout.
- Looking ahead to 21-22 it is anticipated that this will very much be a transition and a recovery year.
- In the short term it is anticipated that most schools will remain cautious around the reintroduction of extra-curricular activity.
- Our primary focus in the short term will be to support and develop the workforce.
- Active Schools in Falkirk relies on a network of volunteers and input from a large number of clubs. We know that lockdown will have had a significant impact on the availability and confidence of both. A range of support mechanisms will be made available to them to build their confidence in their ability to return to sport in a safe way.
- It is not anticipated that events will return until mid-way through the year at the earliest. As such the focus will be on school based activity.

# # 18

## Active Borrowers at public libraries



Indicator flagging (against target)	n/a
Annual target	24,500
Year-end (active borrowers)	10,833
Year-end (% target achieved)	44.2%
Year-end (vs last year)	↓ 54.5% - 12,981
Current quarter (vs equivalent quarter last year)	↓ 54.5% - 12,981

**Usage performance**

**Q4 2020-21 performance**

- Q4 active borrowers target = 24,500.
- Q4 active borrowers achieved = 10,833 (13,667 below target, equating to 44.2% of target achieved).
- Compared to the same quarter last year, visits were 54.5% lower (-12,981).

**2020-21 year-end performance**

- Year-end performance was 54.5% lower than last year, equating to 12,981 fewer active borrowers.
- Performance at year-end achieved 44.2% of annual target (set pre-COVID).

**Active Borrowers category year-end performance (versus year-end last year):**

- Adult Active Borrowers: -55.8% (-10,150).
- Junior Active Borrowers: -71.0% (-2,822).
- Digital Active Borrowers: -0.5% (-9).

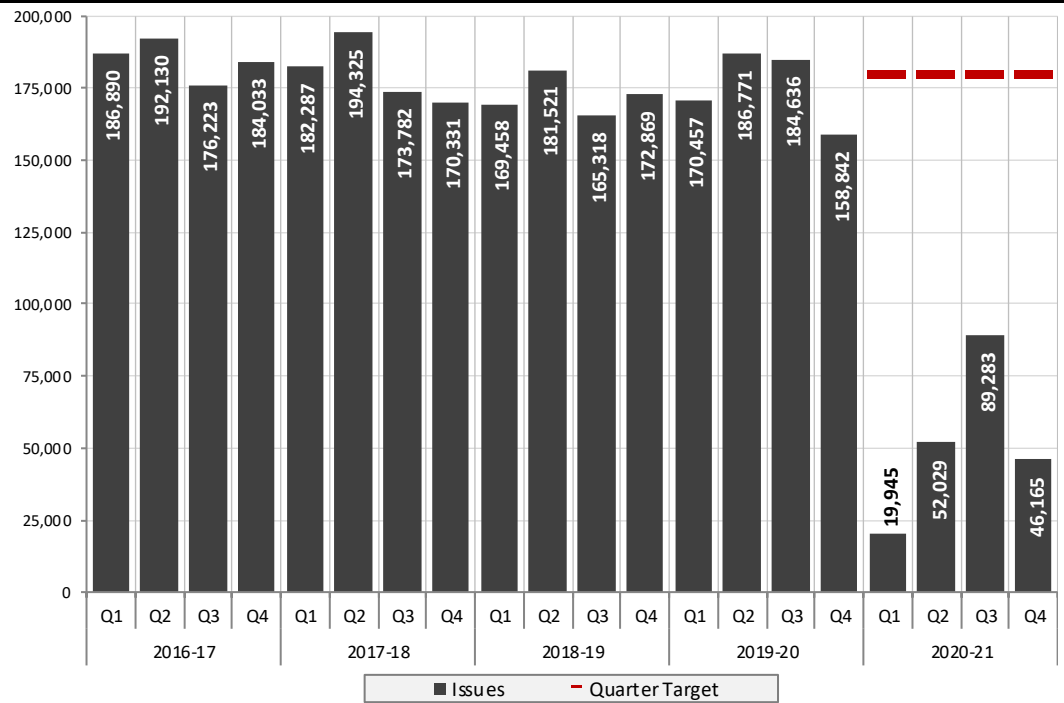
**Reasons for variances**

- This is a snapshot figure which reflects usage for the last year and will be affected by the lockdown closures for some time going forward – we estimate this figure should recover within 18 months.
- The 2020-21 figure (which includes one quarter open and three quarters closed) should be the lowest this figure goes.

**2020-21 Year Review and Looking Ahead**

- Libraries were closed for quarter one, most of quarter two, and then closed once again for quarter four.
- A temporary procedure was set up when library buildings closed for the first lockdown in 2020 allowing new customers to join the library and access e-services. When libraries reopened for click and collect in September 2020, online membership was incorporated into our procedures permanently.
- The Home Library Service increased its membership when libraries opened in the autumn, many of these new customers being in the shielding category.
- Libraries will reopen for customer browsing and PC use on 26th April, although opening hours will still be reduced which will impact on borrower figures in the longer term.
- It may take some time for customers to feel confident coming back into public buildings. It is possible that we will only be able to hold events and other promotional activities online until at least June, possibly longer.
- We are developing a promotional plan for raising our profile with customers, as restrictions are gradually lifted.

# # 19 Issues from public libraries



Indicator flagging (against target)	n/a
Annual target	700,000
Year-end (issues)	207,422
Year-end (% target achieved)	28.8%
Year-end (vs last year)	↓ 70.4% - 493,284
Current quarter (vs equivalent quarter last year)	↓ 70.9% - 112,677

**Usage performance**

**Q4 2020-21 performance**

- Q4 issues target = 180,000 issues.
- Q4 issues achieved = 46,165 (133,835 issues below target, equating to 25.6% of target achieved).
- Compared to the same quarter last year, issues were 70.9% lower (-112,677).

**2020-21 year-end performance**

- Year-end performance was 70.4% lower than last year, equating to 493,284 fewer issues.
- Performance at year-end achieved 28.8% of annual target (set pre-COVID).

**Issues per library at year-end (versus year-end last year)**

- Bonnybridge -91.6% (-30,153).
- Bo'ness -92.6% (-47,900).
- Denny -93.8% (-49,900).
- Falkirk -92.9% (-105,640).
- Grangemouth -93.8% (-66,037).
- Home Library +100.0% (+13,154).
- Larbert -92.8% (109,391).
- Meadowbank -93.8% (-98,066).
- Slamannan -86.5% (-2,774).
- eBooks/digital +77.6% (+35,315).

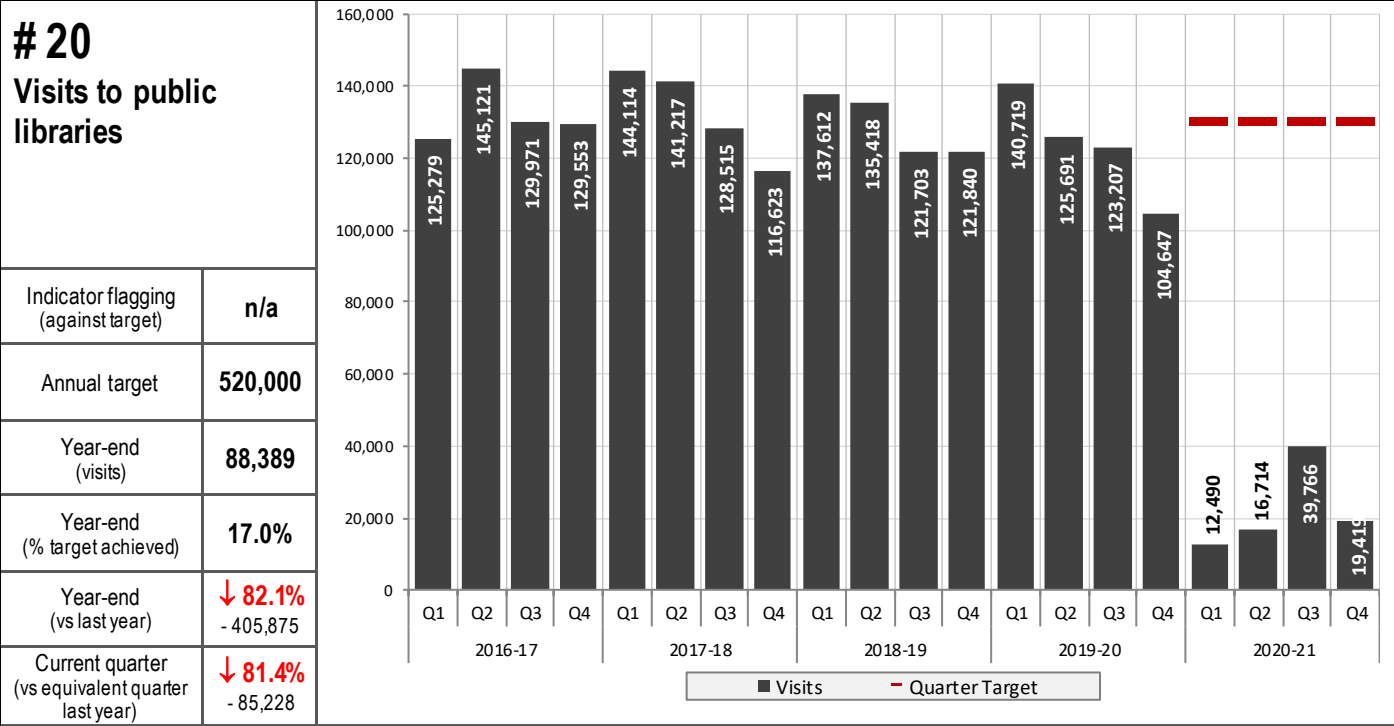
**Reasons for variances**

- Library buildings closed on 24<sup>th</sup> December and remained closed for the final quarter.
- Issues recorded for Q4 are for e-resources and online sources only. These have continued to issue well throughout the year whilst libraries were closed or had reduced opening hours.
- Issues for our E-books, E-magazines and E-audio increased by approximately 72% compared to Q4 last year.
- During this second lockdown during Q4, libraries decided to continue with visits to vulnerable and elderly customers via the Home Library Service – this generated 11,213 issues this quarter.
- On 9<sup>th</sup> of March eBooks, audiobooks and magazines moved to the Libby App. Customers using the Libby app have so far made 3,210 issues so far with positive feedback being received regarding ease of use.

**2020-21 Year Review and Looking Ahead**

- Libraries were closed for quarter one, most of quarter two, and then closed once again for quarter four.
- Access to three additional digital content libraries for library members was made available for a limited period of time during lockdown.
- Throughout lockdowns libraries have used social media to connect with customers, with the most popular posts being about what people are reading. Customers have enjoyed engaging with others who share a similar interest and have been looking for reading recommendations.
- Libraries reopened with reduced opening hours for a Click and Collect appointment service over a three-week period in September 2020. Customers were able to return items to us without an appointment, with 10,424 items returned to libraries in September alone.
- During the second lockdown in quarter 4 the Home Library Service continued to operate and several staff remained working in order to continue to operate this service to the most vulnerable in the community.
- A number of Library staff have also been volunteering at vaccination and testing facilities.

- |  |  |
|--|--|
|  | <ul style="list-style-type: none"><li>• Libraries reopened following second lockdown in Q4 for a morning-only Click and Collect service on 6<sup>th</sup> April.</li><li>• Libraries will reopen for customer browsing and PC use on 26<sup>th</sup> April, although opening hours will still be reduced. All outstanding items have been renewed until 31<sup>st</sup> May which will affect stock circulation and request supply times and impact on issues.</li><li>• Falkirk Library currently has reduced access to lending stock while building work is ongoing on the first floor to facilitate the relocation of the Council's Central Advice Hub and may affect issues for the next quarter.</li><li>• It may take some time for customers to feel confident coming back into public buildings. Issue numbers could take a time to recover.</li></ul> |
|--|--|



**Usage performance**

**Q4 2020-21 performance**

- Q4 visits target = 130,000 visits.
- Q4 visits achieved = 19,419 (110,581 visits below target, equating to 14.9% of target achieved).
- Compared to the same quarter last year, visits were 81.4% lower (85,228).

**2020-21 year-end performance**

- Year-end performance was 82.1% lower than last year, equating to 405,875 fewer visits.
- Performance at year-end achieved 17.0% of annual target (set pre-COVID).

**Visits per library at year-end (versus year-end last year)**

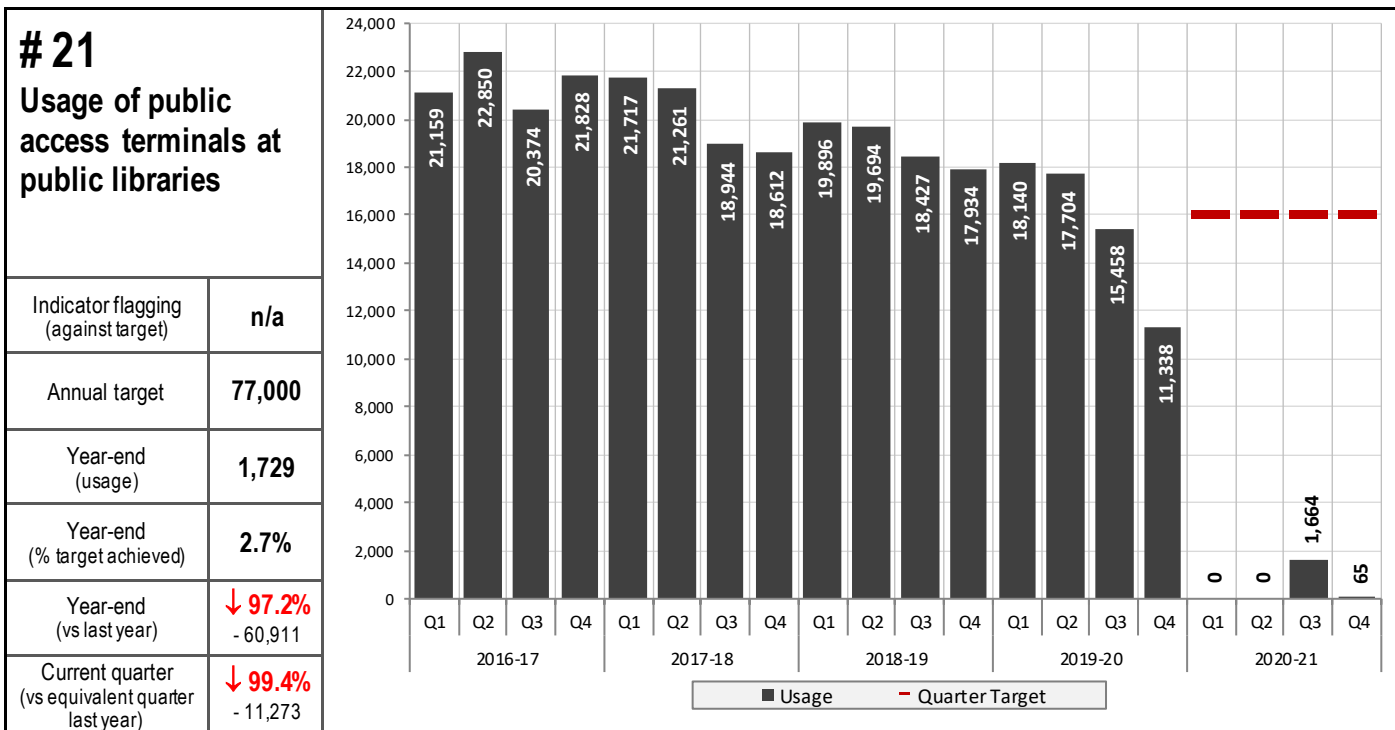
- Bonnybridge -93.7% (-28,669).
- Bo'ness -95.1% (-40,783).
- Denny -97.7% (-61,136).
- Falkirk -94.6% (-86,621).
- Grangemouth -96.5% (-60,120).
- Home Library +100.0% (+3,301).
- Larbert -95.8% (-77,450).
- Meadowbank -97.5% (-50,718).
- Slamannan -95.2% (-4,184).
- eBooks/digital +0.8% (+505).

**Reasons for variances**

- Libraries were closed for the duration of this quarter with no visits to buildings.
- During this lockdown libraries continued delivering the Home Library Service with a 23.8% increase in visits on Q3.
- The Home Library Service was suspended during Q4 last year, with welfare phone calls only. This accounts for the 100% increase compared to Q4 last year.
- Digital Visits were up slightly compared to the same quarter last year but fell by 17% compared to Q3. A spike in social media visits when the libraries were reopening for browsing in October could account for this variance between quarters.
- At present libraries have one member of staff creating social media content with a weekly schedule of regular posts. This keeps things at a manageable level but is less interaction than normal times.
- A handful of online events took place during Q4 including World Book Day on 4th March where Falkirk Libraries partnered with Falkirk Council Learning Resource Service for a 'Drop Everything and Read' (DEAR) promotion. With workplaces and schools closed to many we wanted to let the power of stories and books bring us together ease isolation a little bit on a day that is usually a very active one for schools and libraries. It was a huge success with #DEARFalkirk trending UK-wide on Twitter at one point, which is a difficult thing to achieve.
- The Hurricane Book Club – a collaboration between Falkirk Libraries, Shetland Library Service, Glasgow Libraries and the publisher, Pan MacMillan – is usually held in a library but we managed to start a new season during lockdown meeting online. There is always a Twitter element but is the first time the book club meeting has taken place online.

<p><b>2020-21 Year Review and Looking Ahead</b></p>	<ul style="list-style-type: none"> <li>• Due to social distancing measures all visits to our buildings are time limited and have to be booked and there our strict capacity limits.</li> <li>• Libraries reopened with reduced opening hours with a Click and Collect service in September 2020, before moving to browsing and PC access on a gradual basis from 12<sup>th</sup> October until 2<sup>nd</sup> November.</li> <li>• Libraries then closed for the second lockdown from 24<sup>th</sup> December and throughout Q4.</li> <li>• The Click and Collect service resumed on 6<sup>th</sup> April, with libraries expected to restart customer browsing and PC use on 26<sup>th</sup> April. Opening hours will be reduced and will impact on visits in the longer term.</li> <li>• It may take time for customers to feel confident coming back into public buildings.</li> <li>• The Hurricane Book Club will be meeting online again in Q1 on 29<sup>th</sup> April, expecting good attendance levels once more.</li> <li>• The Falkirk Library Book Group will move to online following the success of the Hurricane Book Group. It is hoped this will revitalise group numbers which had dropped before the pandemic and provide much needed social contact for customers until physical meetings become possible. If successful we will look at delivering more of our reading groups in this way.</li> </ul>
---	--





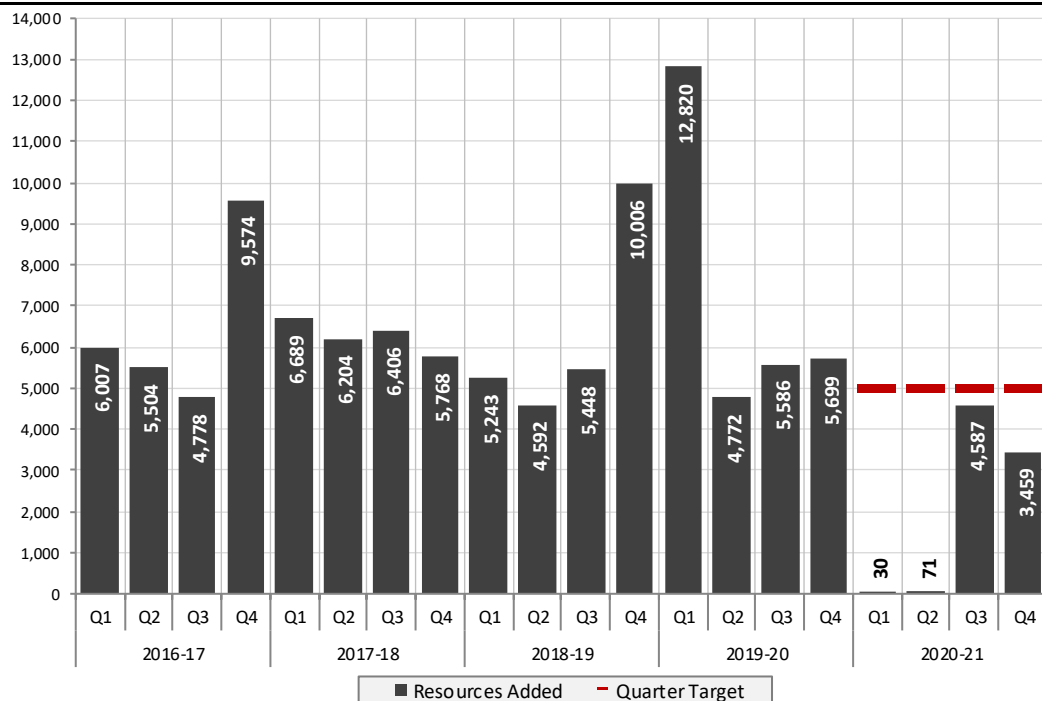
<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 usage target = 16,000 uses.</li> <li>Q4 usage achieved = 65 (15,935 uses below target, equating to 0.4% of target achieved).</li> <li>Compared to the same quarter last year, usage was 99.4% lower (-11,273).</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 97.2% lower than last year, equating to 60,911 fewer uses.</li> <li>Performance at year-end achieved 2.7% of annual target (set pre-COVID).</li> </ul> <p><b>Usage per library at year-end (versus year-end last year)</b></p> <ul style="list-style-type: none"> <li>Bonnybridge -96.4% (-4,574).</li> <li>Bo'ness -98.3% (-6,243).</li> <li>Denny -97.0% (-6,911).</li> <li>Falkirk -97.6% (-19,757).</li> <li>Grangemouth -97.6% (-9,517).</li> <li>Larbert -97.4% (-7,674).</li> <li>Meadowbank -95.5% (-5,629).</li> <li>Slamannan -91.7% (-606).</li> </ul>

<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Library buildings have been closed with no PC access since Christmas.</li> <li>Unfortunately, there has been a downward trend in PC use for some time and usage did not recover well in Q3 the only quarter this year when we were able to provide access.</li> <li>During lockdown, many users acquired their own access, sometimes through Scottish Government funding.</li> </ul>
------------------------------	---

<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>Following libraries reopening for browsing at the end of April, PC access will resume at 50% reduced capacity due to social distancing measures.</li> <li>Due to social distancing measures all visits to our buildings are time limited and have to be booked and there our strict capacity limits.</li> <li>Access to PCs will be managed by an appointment system using an online module which allows customers to book PCs from home or on their phones.</li> <li>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 and work on this project should resume as restrictions are eased.</li> <li>We are developing a promotional plan for raising our profile with customers, as restrictions are gradually lifted.</li> </ul>
--	--

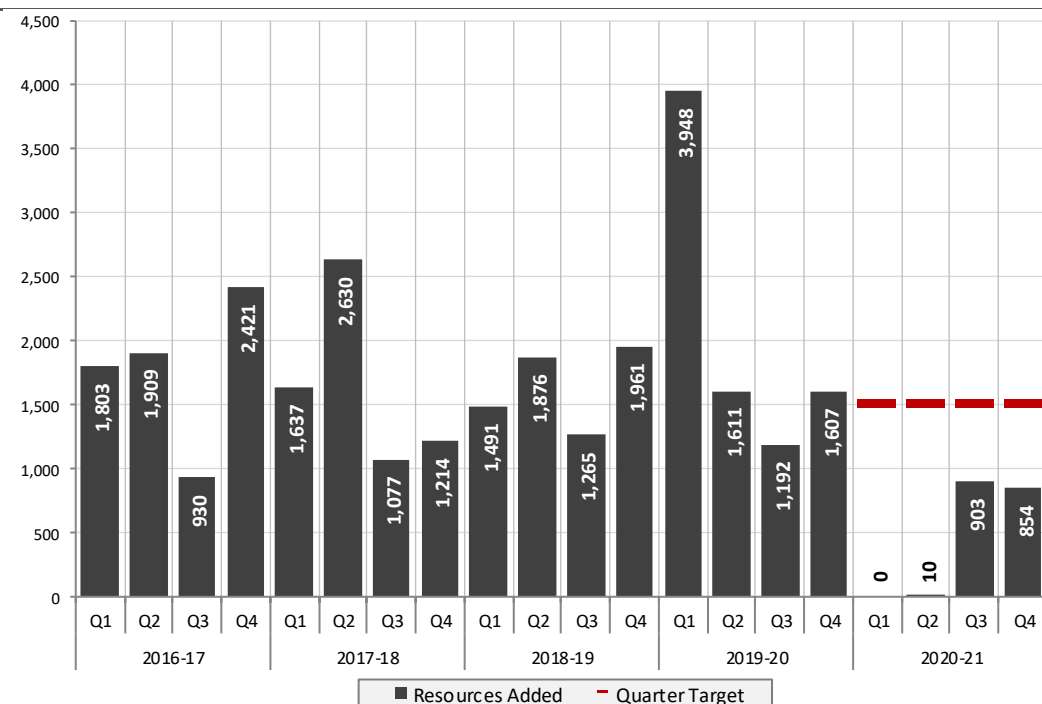
## # 22 Resources added to library stock – adult

Indicator flagging (against target)	n/a
Annual target	20,000
Year-end (no. of resources)	8,147
Year-end (% target achieved)	40.7%
Year-end (vs last year)	↓ 71.8% - 20,730
Current quarter (vs equivalent quarter last year)	↓ 39.3% - 2,240



## # 23 Resources added to library stock – junior

Indicator flagging (against target)	n/a
Annual target	6,000
Year-end (no. of resources)	1,767
Year-end (% target achieved)	29.5%
Year-end (vs last year)	↓ 78.9% - 6,591
Current quarter (vs equivalent quarter last year)	↓ 46.9% - 753



### Usage performance

#### Adult additions to stock (PI #22)

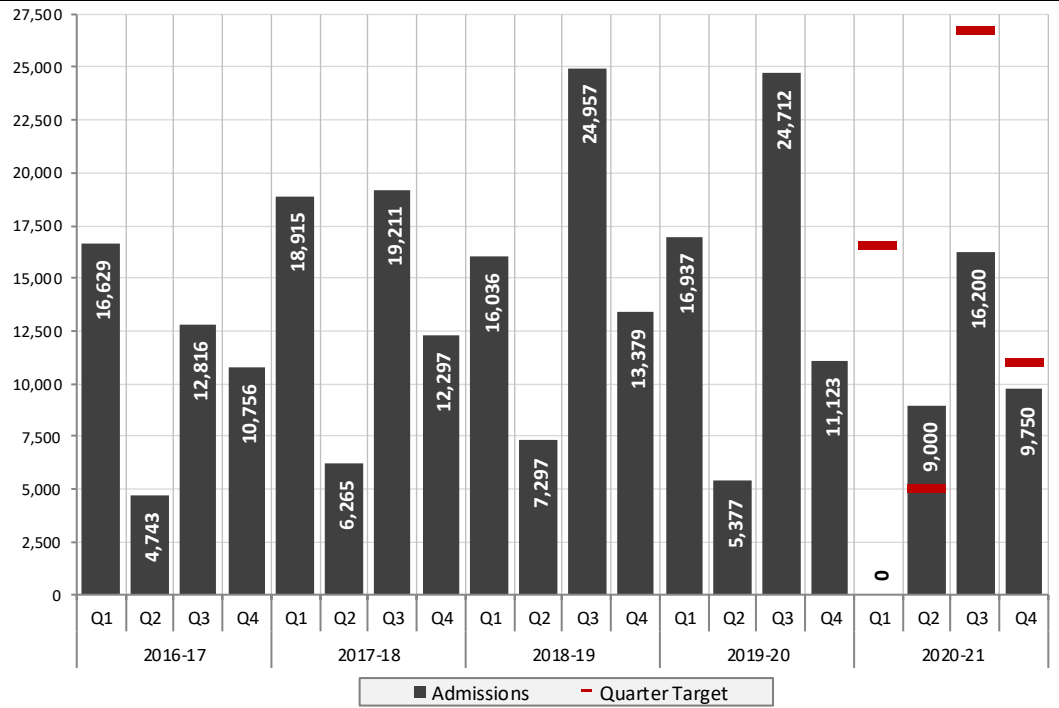
- Q4 resources added target = 5,000 resources.
- Q4 resources added achieved = 3,459 (1,541 resources below target, equating to 69.2% of target achieved).
- Compared to the same quarter last year, resources added were 39.3% lower (-2,240).
- Year-end performance was 71.8% lower than last year, equating to 20,730 fewer uses.
- Performance at year-end achieved 40.7% of annual target (set pre-COVID).

#### Junior additions to stock (PI #23)

- Q4 resources added target = 1,500 resources.
- Q4 resources added achieved = 854 (646 resources below target, equating to 56.9% of target achieved).
- Compared to the same quarter last year, resources added were 46.9% lower (-753).
- Year-end performance was 78.9% lower than last year, equating to 6,591 fewer uses.
- Performance at year-end achieved 29.5% of annual target (set pre-COVID).

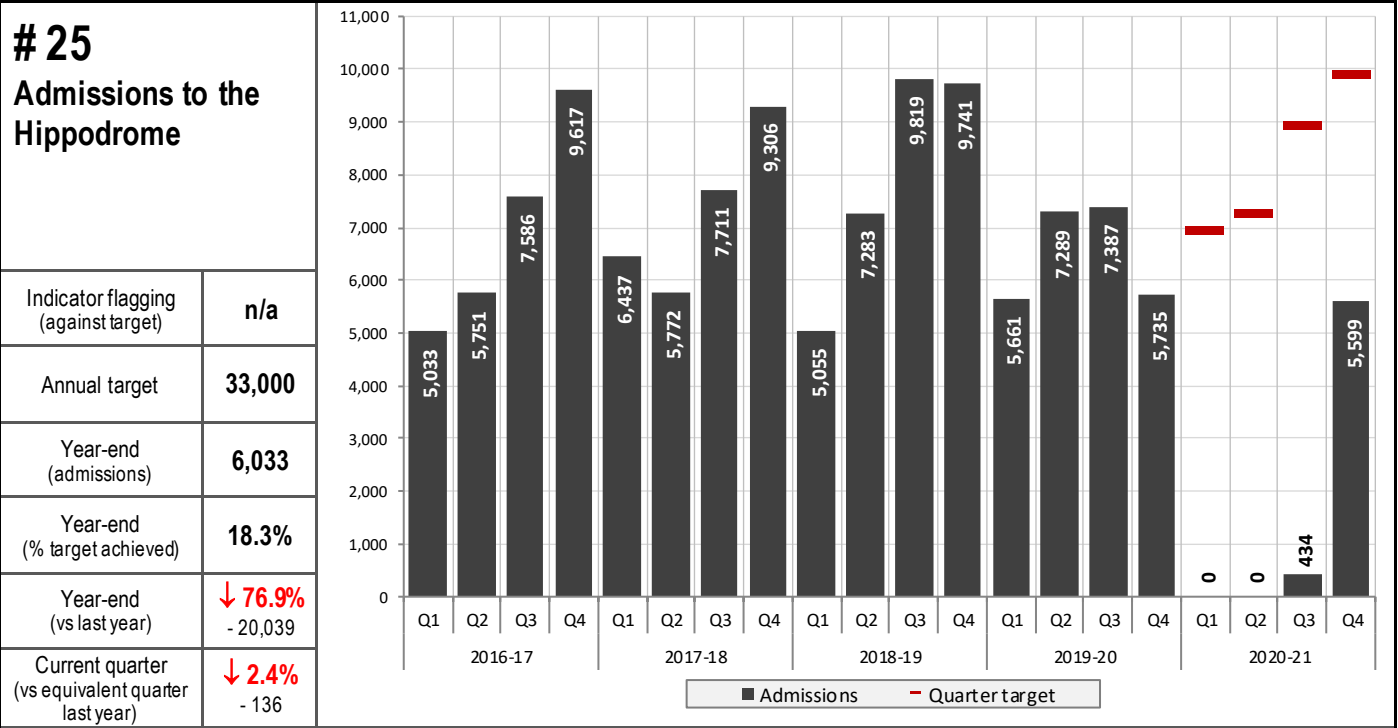
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>• Keeping up with new book ordering was a challenge due to the majority of staff being on furlough.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>• During the first lockdown, suppliers held on to any pre-ordered items while deliveries could not be accepted and led to the low numbers recorded in Q1 and Q2.</li> <li>• Throughout Q4 library staff have been adding items either previously ordered, or filling gaps from stock that was published during previous closures.</li> <li>• Once libraries open for browsing on 26th April and opening hours and staff levels increase, libraries will restart a more normal pattern of item purchase.</li> </ul>

# # 24 Admissions to Falkirk Town Hall



Indicator flagging (against target)	n/a
Annual target	67,000
Year-end (admissions)	34,950
Year-end (% target achieved)	58.9%
Year-end (vs last year)	↓ 39.9% - 23,199
Current quarter (vs equivalent quarter last year)	↓ 12.3% - 1,373

<p><b>Usage performance</b></p>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 admissions target = 11,000 admissions.</li> <li>Q4 admissions achieved = 9,750 (1,250 admissions below target, equating to 88.6% of target achieved).</li> <li>Compared to the same quarter last year, admissions were 12.3% lower (-1,373).</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 39.9% lower than last year, equating to 23,199 fewer admissions.</li> <li>Performance at year-end achieved 58.9% of annual target (set pre-COVID).</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>FTH has been hired by NHS Forth Valley periodically throughout 2020-21 for use initially as a flu vaccination centre, and latterly for COVID-19 vaccinations. This has been facilitated by FTH venues staff onsite.</li> <li>The scale of the vaccinations programme has positively affected attendance data and, although we clearly haven't reached target, FTH has played a key role in supporting our communities and the NHS throughout this year.</li> </ul>
<p><b>Reasons for variances</b></p>	<ul style="list-style-type: none"> <li>Scottish and UK Government COVID-19 guidelines have restricted indoor theatre and events presentations since the first lockdown in March 2020.</li> <li>FTH has been unable to be used as an indoor theatre or event venue for the whole 20-21 year.</li> </ul>
<p><b>2020-21 Year Review and Looking Ahead</b></p>	<ul style="list-style-type: none"> <li>Performance Arts Venues Relief funding will be used on an audience engagement programme with theatre companies to help re-connect audiences with FTH. We envisage this may result in potential new work(s) that the companies may go onto explore and develop further. As we move towards the gradual re-opening of FTH as a theatre, we will re-visit this project in light of developments over the past period.</li> <li>Looking ahead we anticipate no theatre activity in 21-22 Q1 or Q2 but hoping to return audiences in the autumn (Q3 ahead of our pantomime (Beauty and the Beast, rescheduled from 2020). Hopefully this will signal the start of our 'return to normal' operating.</li> <li>This provides challenges for theatres and theatre companies in terms of available product, social distancing and a financial model that is acceptable to theatres and promoters. We will work through this during the first part of 2021/22.</li> <li>Staff are also working with voluntary arts sector partners on their use of the venue as a rehearsal and performance space. Potentially, the first 'returnees' to FTH will be those groups and organisations that hire FTH for general (non-culture) purposes such as meetings, training programmes and seminars.</li> </ul>



**Usage performance**

**Q4 2020-21 performance**

- Q4 admissions target = 9,900 admissions.
- Q4 admissions achieved = 5,599 (4,301 admissions below target, equating to 56.6% of target achieved).
- Compared to the same quarter last year, admissions were 2.4% lower (-136).

**2020-21 year-end performance**

- Year-end performance was 76.9% lower than last year, equating to 20,039 extra/fewer admissions.
- Performance at year-end achieved 18.3% of annual target (set pre-COVID).

**Additional usage performance information**

- Q4 usage was entirely online 'admissions' to the Hippodrome Silent Film Festival 2021.
- Sales of festival passes totalled 630 – the pass enabled access to the whole programme across the 5 days of the festival. Viewing data via the online platform partner 'INDY on Demand' reported 5,599 streams across the festival.
- 89% of festival passes were purchased by audiences in Scotland and the UK, with 11% for audiences across Europe, the USA and Canada.

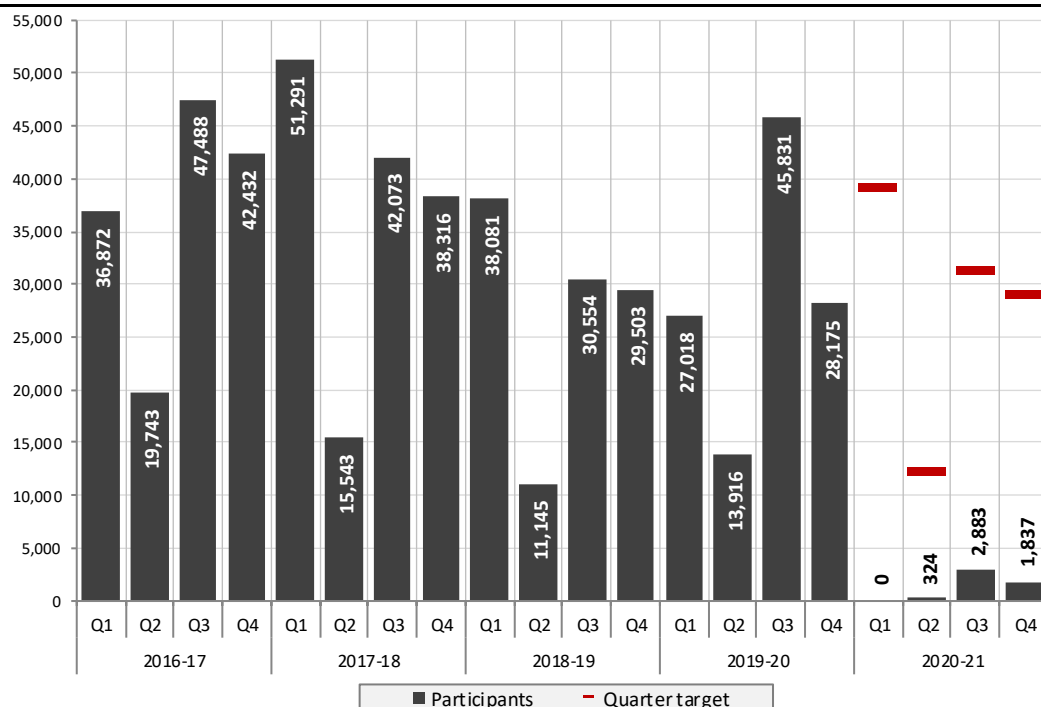
**Reasons for variances**

- The Hippodrome remained closed for the duration of Q4 due to COVID-19 lockdown restrictions.

**2020-21 Year Review and Looking Ahead**

- Creative/Screen Scotland Independent Recovery and Resilience funding was extended in March 2021, with the Trust applying for and being awarded a further £20,150 for financial support for the period April-July 2021. This will underwrite any deficit generated due to restricted or non-opening of the Hippodrome.
- We plan to reopen the Hippodrome mid-May 2021, with current guidelines allow cinemas to reopen from 17 May 2021, and we plan to reopen the Hippodrome then.
- As per the Hippodrome's limited Christmas 2020 opening, seating capacity will be restricted to 32% of normal capacity due to social distancing guidelines. The Trust's Arts Development Officer (Film and Media) returns from furlough in mid-April 2021 to develop a screenings programme, although choice of content will be limited.
- Industry surveys suggest younger audiences (16-30 years) are more likely to return sooner than older (50+ audiences).
- Earlier this year we were invited to apply to the Young Audiences Generation programme and marketing scheme. This UK-wide initiative supports independent cinemas to pilot new approaches to programming for the 16-25 year age group, a demographic that we have had least success in attracting to the Hippodrome to date.
- As part of year 3 of the Film Hub Scotland Amplify Scheme, we will be working with FHS and Mustard Studio to create a Hippodrome Business Plan that will move us through and out of the COVID situation.
- Film Hub Scotland Film Exhibition Funding (applied for and awarded September 2020) will help finance the cultural screening programme up to December 2021. This will aid initial months of reopening whilst capacity is reduced. Scheduled activity to date includes two film: The Show Goes On (musicals) and Black Enough. This funding has supported our engagement of a temporary Digital Marketer who has to date worked on social media strategies and content for the abovementioned seasons, and a general returning to the Hippodrome.
- At this stage, we do not anticipate a return to 'normal' operations at the Hippodrome (back to full capacity) until Q3 at earliest. It is unclear how long it may require to return to pre-COVID attendance uptake and audience confidence during Q1 & Q2. Target setting for 21-22 reflects this approach.

## # 26 Participation in Cultural Services activities



Indicator flagging (against target)	n/a
Annual target	112,000
Year-end (participation)	5,044
Year-end (% target achieved)	4.5%
Year-end (vs last year)	↓ 95.6% - 109,896
Current quarter (vs equivalent quarter last year)	↓ 93.5% - 26,338

### Q4 2020-21 performance

- Q4 participation target = 29,120 participants.
- Q4 participation achieved = 1,837 (27,283 participants below target, equating to 6.3% of target achieved).
- Compared to the same quarter last year, participation was 93.5% lower (-26,338).

### 2020-21 year-end performance

- Year-end performance was 95.6% lower than last year, equating to 109,896 fewer participants.
- Performance at year-end achieved 4.5% of annual target (set pre-COVID).

### Additional usage performance information

- Our externally funded programmes (YMI and Great Place) have continued, albeit with major restrictions to permitted activity, throughout 2020/21. However, in Q4 we began to reintroduce Falkirk Youth Theatre workshop activity on a weekly basis from February 2021, delivered wholly online.

#### YMI

- Restrictions in Q4 continued to prohibit external service providers from working in schools. YMI Tutors continued to work in small teams to produce pre-recorded YMI sessions that teachers could screen in class for pupils to follow or take part in the activity. However, the full lockdown in Q4 provided an added challenge of creating these films wholly from home (in Q3 the tutors were able to meet in 'bubbles' to work on the films 'in person').
- Full lockdown has also impacted on schools, our understanding being that the number of schools accessing YMI content has been lower in Q4. To date 13 schools have confirmed access (although this doesn't mean that others haven't). YMI Trad lessons and Trad band activity has continued online during Q4.

#### Great Place

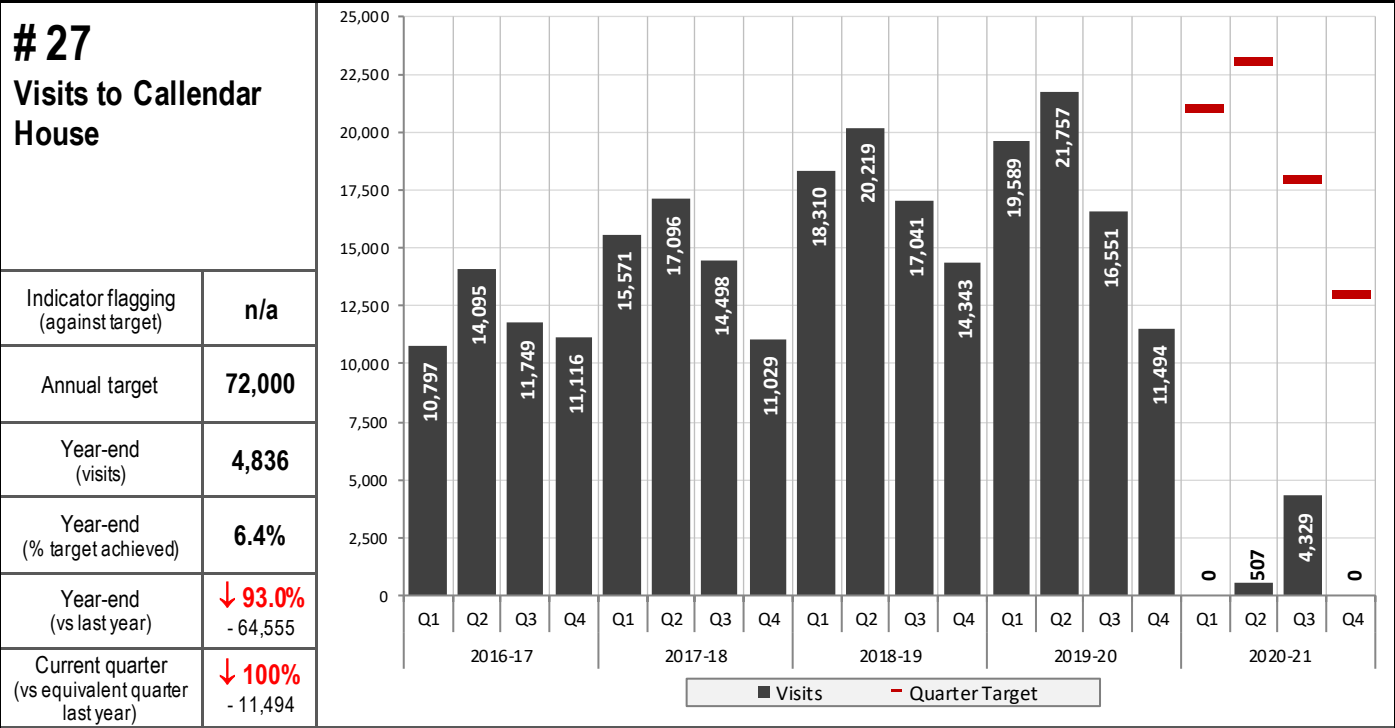
- In Q4 our Great Place programme generated over 300 usages across a number of activities, including two online evening events in February 2021 (Our Stories Falkirk – Storytelling, and Bairns' Night – Spoken Word). The team also ran a storytelling competition and worked with volunteers on the development of the 'Our Stories' exhibition scheduled for 2<sup>nd</sup> Floor Galleries at Callendar House from end-April 2021 as part of the venues reopening offer. Ongoing activity has continued with development of new trails for the Falkirk Explored app across Denny, Carron Glen and Bonnybridge.
- The Our Stories website and Falkirk Explored app continue to generate engagement: headline statistics for Q4 are 4,135 new users of the website, and 642 downloads of the app.
- Engagement through social media continues to grow with new followers in Q4 including Facebook +59, Twitter +66, and Instagram +94. There have been over 2,100 engagements across the four Great Place social media platforms (Facebook, Twitter, Instagram and Soundcloud) during Q4.

#### Falkirk Youth Theatre (FYT)

- The team developed an online programme for Falkirk Youth Theatre members to access on a weekly basis, commencing February 2021. To date uptake has been encouraging with positive feedback from participants.

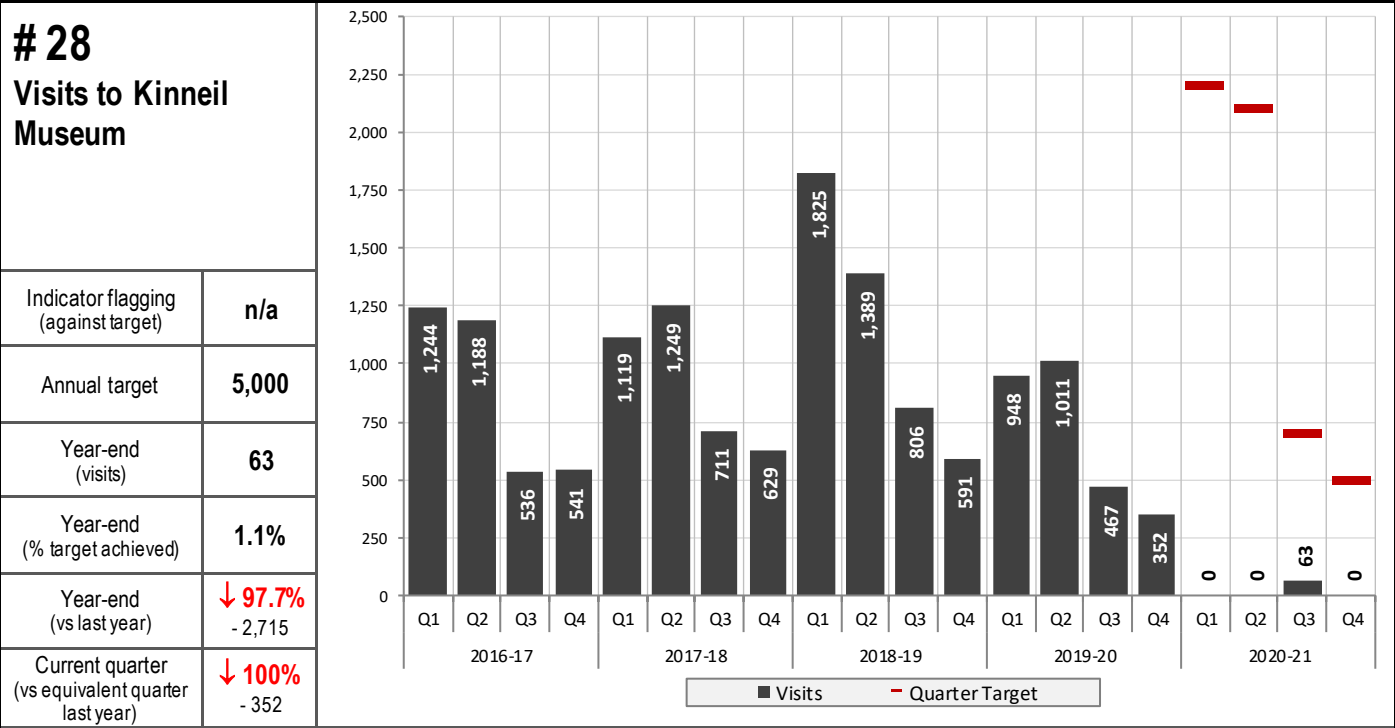
### Usage performance

<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>• Lockdowns since March 2020 have significantly affected the ability to deliver cultural activity programmes as they had been previously.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>• We are currently planning for the re-introduction of 'in person' activity for participatory activity programmes as COVID-19 restrictions begin to ease.</li> <li>• We anticipate moving towards a blended (online and in person) offer in 21-22 Q2 along with some in person activity for Great Place.</li> <li>• As we don't anticipate the reintroduction of large-scale events in the immediate future. We are scoping out the Canals Festival, in partnership with FCT Events team and Scottish Canals and as part of the extended Year of Coasts and Waters 2020 (the Canal Festival was originally planned for June 2020), as a month-long celebration in July 2021. This will comprise a number of smaller activities and interventions along the Falkirk stretch of the Forth &amp; Clyde canal.</li> <li>• Our funding application to Creative Scotland for YMI 21-22 is based on continued online activity August – Dec 2020 for schools activity and Trad programmes, but our Tune In (targeted ASN activity) and nursery activity delivered in person with a move to in school activity from January 2022. Obviously, this is dependent on COVID restrictions and Falkirk Council Children's Services' position at the time.</li> <li>• As our venues begin to reopen and staff return from furlough, our wider programme of activity and participatory activity including heritage and arts engagement, exhibitions and activities at Callendar House will develop.</li> </ul>



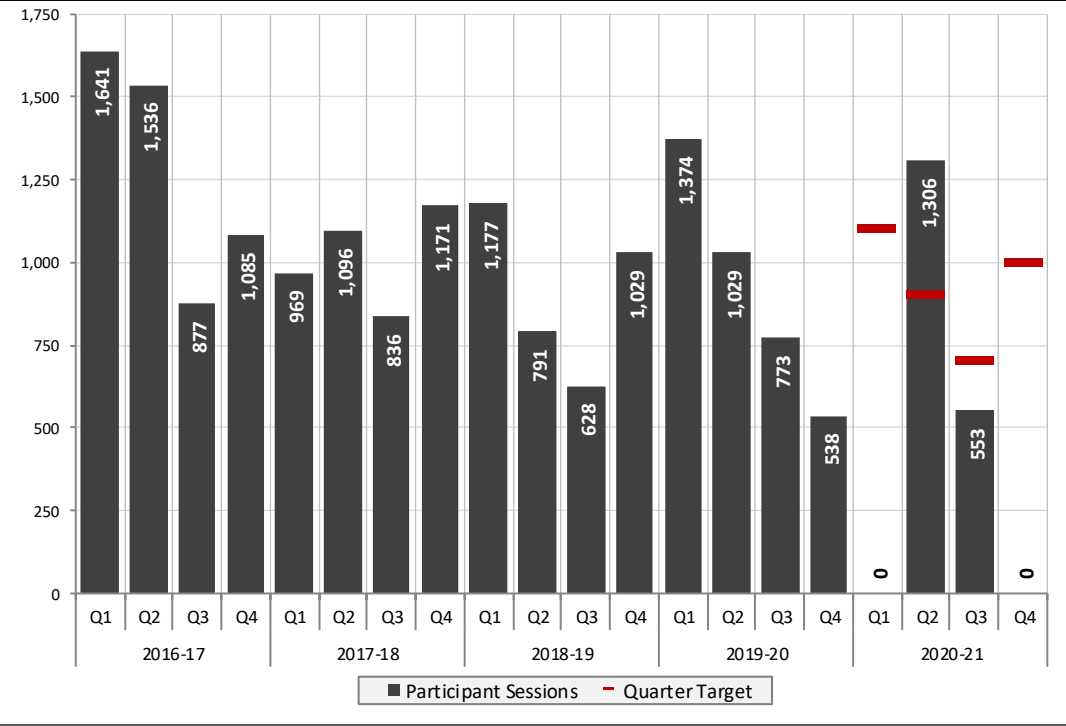
<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 visits target = 13,000 visits.</li> <li>Q4 visits achieved = 0.</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 93.0% lower than last year, equating to 64,555 fewer visits.</li> <li>Performance at year-end achieved 6.4% of annual target (set pre-COVID).</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Venue remained closed for the duration of the Q4 period due to COVID restrictions.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Callendar House has been closed on several occasions due to lockdowns and government restrictions relating to Covid 19. The longest period of operation in the last year was from September 2020-December 2020.</li> <li>The venue was closed December 24<sup>th</sup> 2020, and a team went into the building in late December to remove Christmas decorations, perishable food, and prepare the building for closure.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>During the closure periods, a minimal number of staff have visited the site regularly to complete building inspections, complete fire alarm tests, and ensure statutory maintenance programmes have been completed to schedule.</li> <li>The rest of the team based at Callendar House were furloughed during the periods of closure.</li> <li>Several staff normally based in Callendar House were utilised at Falkirk Town Hall and at Falkirk college, supporting the NHS as marshals at the COVID-19 vaccination centres.</li> <li>Callendar House is scheduled to reopen on the 28<sup>th</sup> of April, with prebooked museum and teashop slots.</li> <li>Callendar House bakeaway and takeaway afternoon teas will be offered again. The takeaway afternoon teas proved to be popular addition to our offer during the brief time we offered them last year.</li> <li>Bookings opened on 14<sup>th</sup> of April supported with a 'reopening' message from the marketing team.</li> </ul>



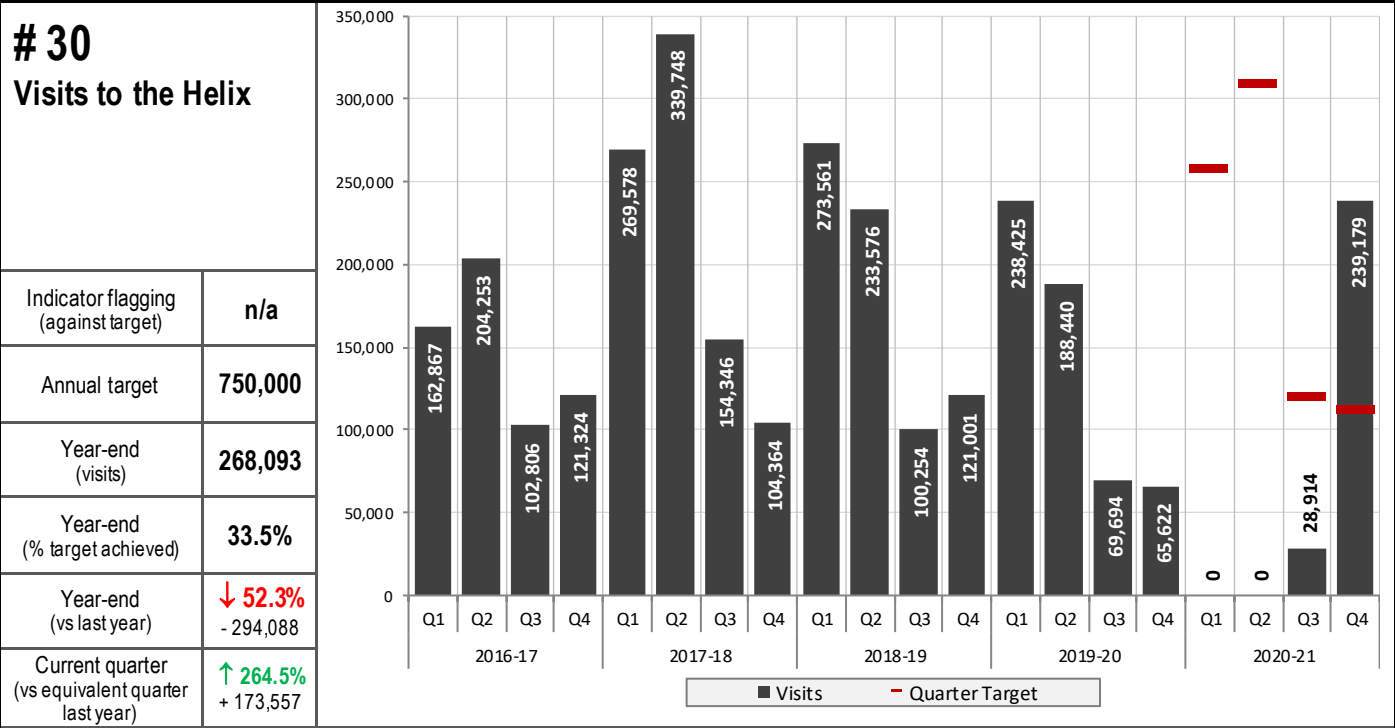


<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 visits target = 500 visits.</li> <li>Q4 visits achieved = 0.</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 97.7% lower than last year, equating to 2,715 fewer visits.</li> <li>Performance at year-end achieved 1.1% of annual target (set pre-COVID).</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>Venue remained closed for the duration of the Q4 period due to COVID restrictions.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>Kinneil Museum closed in line with the government lockdown in March 2020, reopening for a period of time in Q3 before closing for the duration of Q4 under second lockdown.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>During the initial lockdown a member of staff was tasked with ensuring the building was kept secure and that any essential maintenance was carried out.</li> <li>Most of the team who work in the museum were furloughed until September 2020 when the museum re-opened on the normal 6 day a week.</li> <li>Some staff were called in to assist in the other venues, notably Falkirk Town Hall, to support the NHS with the flu vaccination programme in September 2020.</li> <li>Tours inside Kinneil House – which usually attract many visitors to the museum – have been suspended until further notice by Historic Environment Scotland.</li> <li>The museum is due to reopen on April 28<sup>th</sup> 2021, operating the normal 6 days a week.</li> </ul>

<b># 29</b>	
<b>Outdoor Activities participant sessions provided</b>	
Indicator flagging (against target)	n/a
Annual target	3,500
Year-end (participant sessions)	1,859
Year-end (% target achieved)	50.2%
Year-end (vs last year)	↓ 49.9% - 1,855
Current quarter (vs equivalent quarter last year)	↓ 100% - 538



<b>Usage performance</b>	<p><b>Q4 2020-21 performance</b></p> <ul style="list-style-type: none"> <li>Q4 participant sessions target = 1,000 participant sessions.</li> <li>Q4 participant sessions achieved = 0.</li> </ul> <p><b>2020-21 year-end performance</b></p> <ul style="list-style-type: none"> <li>Year-end performance was 49.9% lower than last year, equating to 1,855 fewer participant sessions.</li> <li>Performance at year-end achieved 50.2% of annual target (set pre-COVID).</li> </ul> <p><b>Additional usage performance information</b></p> <ul style="list-style-type: none"> <li>The Outdoor Activities programme was suspended for the duration of Q4 due to COVID restrictions.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>School programmes were still run up to lockdown in Q3. These primary school programmes were externally funded, through the Pupil Equity Fund and so fees have come in this quarter to bolster income overall.</li> <li>Due to the COVID lock down the whole Winter Programme was lost this season.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>Due to the COVID regulations there has been very little opportunity to run any Community Programme courses and only a small number of Mountain Training courses were achieved. This resulted in a 94% reduction in delivery to adult participants compared to 19-20 year.</li> <li>Juvenile participation was vigorous when the situation allowed. The staff effort was admirable considering the challenges faced by Schools and the Team. Extremely good partnership working enabled School Hub programmes in the summer. Further close collaboration ensured their planned programmes were not missed &amp; also saw some whole year group sessions run.</li> <li>For 21-22 the Team have worked closely with Children's Services and are ready for schools returning having prepared a Primary Transition programme. Working within the guidelines, they will deliver either on school grounds or local greenspace. Across all cluster Primaries, this will ensure that all P7 children will have access to an outdoor learning day.</li> <li>The long-term planning for the new academic year will begin.</li> <li>NGB programme courses may run within regulation and so some of the remaining spring programme could be achieved.</li> <li>Work is ongoing to draw up a Youth Adventure holiday programme if regulations allow.</li> <li>Work is ongoing to outline a late summer / autumn Community Programme.</li> </ul>



**Usage performance**

**Q4 2020-21 performance**

- Q4 visits target = 112,000 visits.
- Q4 visits achieved = 239,179 (127,179 visits above target, equating to 213.6% of target achieved).
- Compared to the same quarter last year, visits were 264.5% higher (+173,557).

**2020-21 year-end performance**

- Year-end performance was 52.3% lower than last year, equating to 294,088 fewer visits.
- Performance at year-end achieved 33.5% of annual target (set pre-COVID).

**Additional usage performance information**

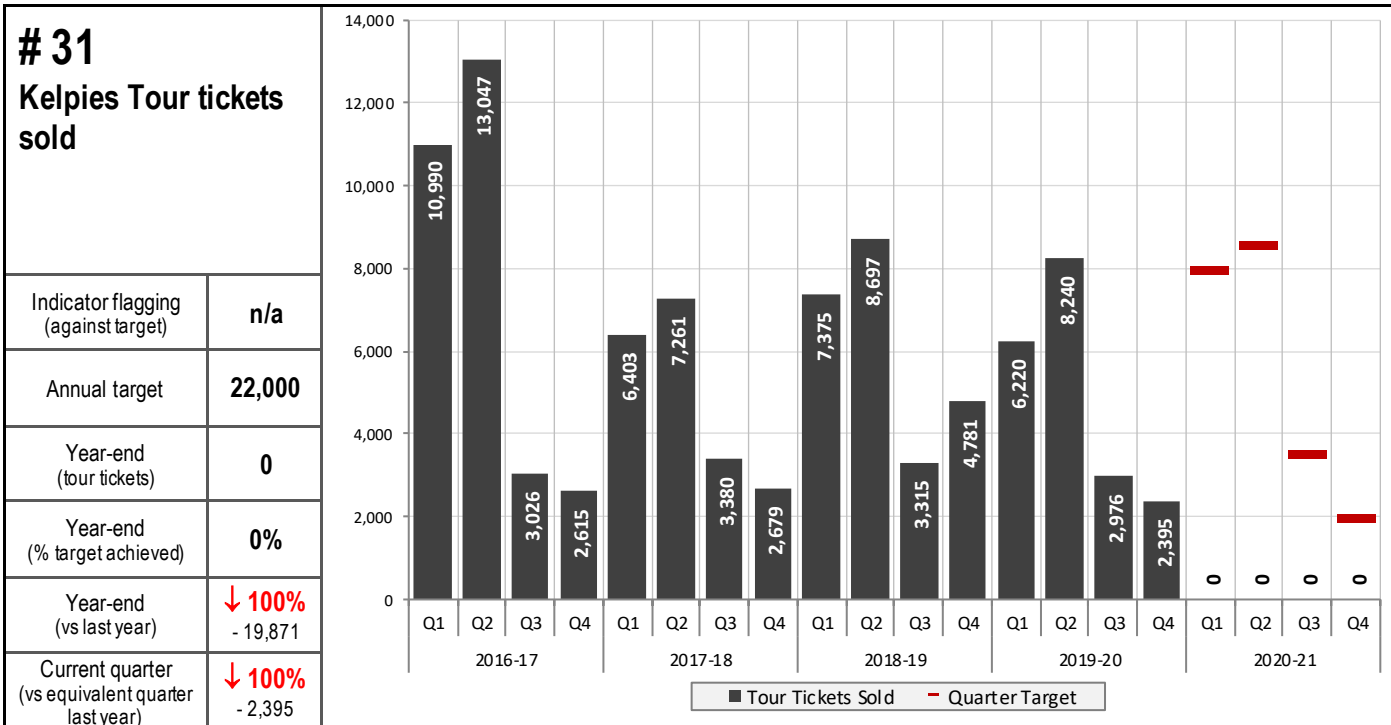
- Compared to the same quarter last year. There was an issue with the counters across the park during this period last year. The recorded number was 86,000 for Q4 2019/20
- People counters were fixed in December 2020 so no clear data for the year was recorded except Q4.

**Reasons for variances**

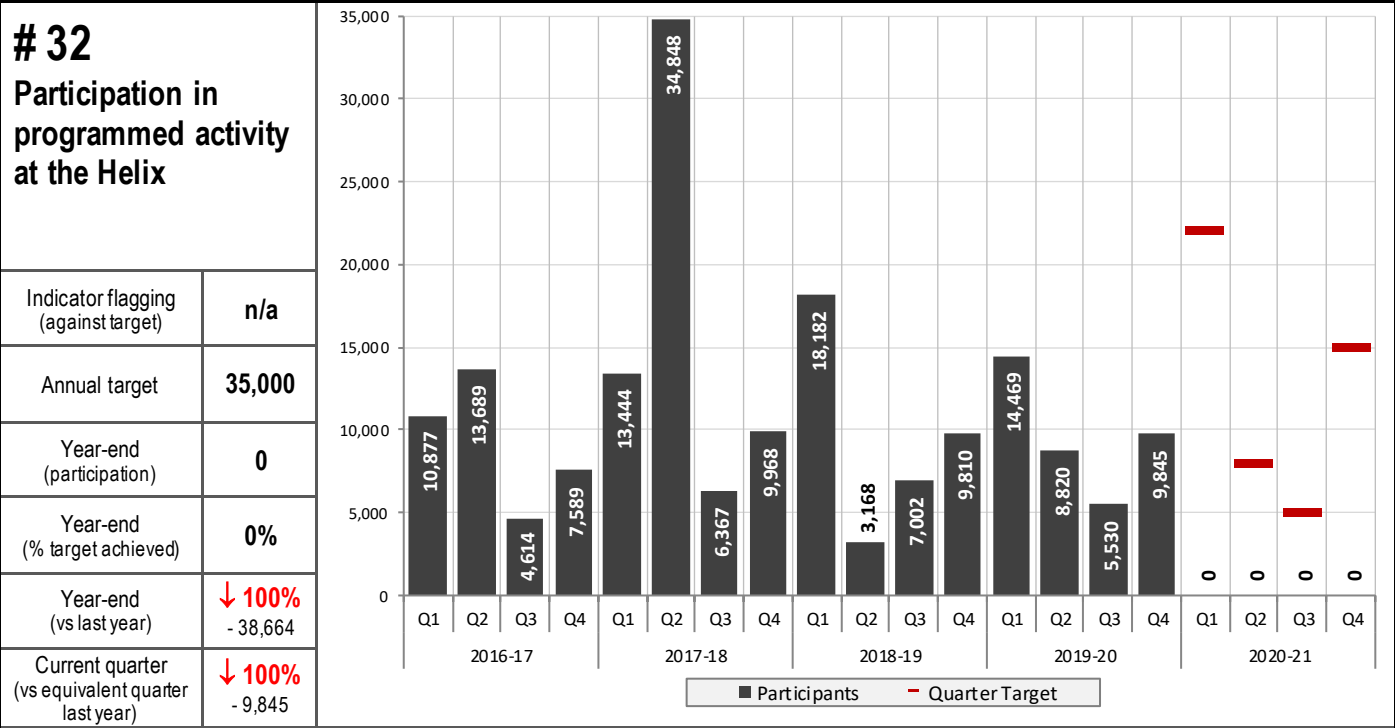
- Visitor Centre closed due to COVID restrictions.
- Helix Park open for locals to take exercise.

**2020-21 Year Review and Looking Ahead**

- Third party catering concessions will play a vital role in the recovery of the business during 2021/22.
- The concession units should remain open even when the visitor centre reopens to ensure a diverse offering for the visitor.
- The Park has remained open throughout the pandemic and has provided essential outdoor space for exercise and recreation for our communities. This has allowed us to maintain a vital link with our customers throughout the restrictions and lockdown periods.
- We have provided a core of essential staff on duty to ensure the safety and wellbeing of our customers. This has involved essential maintenance of the Park environs and keeping on top of our environmental and litter issues throughout the last year.
- Most of the remaining staff have been on furlough and brought back when needed and as restrictions have eased. A clear timeline has been set for re-opening and the Visitor Centre is planned to open on 26<sup>th</sup> April for limited table service and takeaway food. The Plaza café has been open for takeaway food and beverage for a number of weeks now and has benefitted from the installation of new glazed bi-fold doors which provide a more ambient customer experience than before.
- We look forward with confidence that our activities and services will be back to normal in due course and are working with staff to ensure we will provide the high level of customer service expected of us going forward.



<b>Usage performance</b>	<ul style="list-style-type: none"> <li>This service remained closed during Q4, after closing to the public on 21<sup>st</sup> March 2020 due to COVID-19 restrictions.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>The Kelpie tours have been postponed throughout the pandemic due to the restrictions applied on numbers with groups and events. All Kelpie guides have been on furlough during this time.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>We are in the process of programming the tours once again and staff will be brought back for essential re-training to achieve this. We anticipate a busy summer period as the restrictions are eased and the kelpie tours will form a part of our “return to normal” during this period.</li> </ul>



<b>Usage performance</b>	<ul style="list-style-type: none"> <li>No events have taken place on the Helix site since the lockdown in March 2020 due to COVID-19 restrictions.</li> <li>Work continues to offer programmed activity once again at the Helix in the near future.</li> </ul>
<b>Reasons for variances</b>	<ul style="list-style-type: none"> <li>No events have taken place since March last year due to the restrictions applied to groups and gatherings.</li> </ul>
<b>2020-21 Year Review and Looking Ahead</b>	<ul style="list-style-type: none"> <li>We have returned the Trust Events Officer from furlough in recent weeks on a part time basis to assist with the production of an appropriate events programme in the coming months. Work has resumed on the preparation of activities connected to the Canal Festival Event and the Falkirk Science Festival. We have re-engaged with our partners in the organisation for these activities to engage with our communities and visitors again, and STEM will take place over the summer period in conjunction with our local Primary and Secondary schools.</li> <li>The Canal Festival will be re-shaped to take into consideration the likely on-going restrictions and smaller scale activity will be programmed from July onwards to meet the needs of our customers</li> </ul>

# 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%	Not yet available	Not yet available
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	2.6% equates to 12 staff	Not yet available	Not yet available
Number of Accidents involving staff and customers	367	466	365	1	2	2	3	8
Number of complaints and formal enquiries received and dealt with	89	63	64	2	6	2	4	14
Number of hits on Trust website	754,109	819,592	849,428	41,792	134,585	144,781	53,011	374,169

## Sickness Absence

Sickness absence for Q4 20-21 were not available at time of writing and will be included in the next quarterly performance report.

## Staff Turnover and Headcount

The rate of staff turnover for Q3 20-21 was 2.6%, equating to a total of 13 leavers during the October-December period. This was near-identical on the same quarter last year which had totals of 2.7% equating to 13 leavers, however a more accurate picture will not be possible until staff are asked to return to work.

Figures for staff turnover for the Q4 20-21 period and year-end total were unavailable at time of writing and will be included in the next quarterly performance report.

The Trust's headcount at 31<sup>st</sup> March 2021 was 458 employees working a total of 11,531 hours per week. This equates to 312 FTE (full-time equivalent) staff. This headcount is split between 167 full-time and 291 part-time staff, with 441 positions being permanent and the remaining 17 positions being temporary posts. These are all reductions in the overall staff establishment compared to this same end-Q4 position last year and reductions on the preceding quarter, reflecting the changes resulting from COVID-19. Changes compared to the same end-Q4 position last year:

- 8.0% reduction in headcount, equivalent to 40 fewer employees;
- 8.9% reduction in FTEs (-30 FTEs);
- 8.9% reduction in total weekly hours worked (-1,125 hours per week);
- 15.7% decrease in full-time positions (-31 posts);
- 3.0% decrease in part-time positions (-9 posts);
- 5.6 decrease in permanent posts (-26 posts);
- 45.2% decrease in temporary posts (-14 posts).

## Accidents Reported

A total of 3 accidents involving staff and customers were reported to the Trust's Health, Safety and Risk Management Group during Q4 20-21, a decrease of 71 (95.9%) compared to the same quarter last year. Of these accidents, 2 involved members of the public and customers, with 1 accident involving staff.

2020-21 year total number of accidents was 8 reported, a significant reduction of 357 fewer than last year, a 97.8% reduction.

The reduction in accidents reported is reflects the low number of Trust services and venues operating this year due to COVID-19.

## Complaints Received.

4 complaints and formal enquiries were received and dealt with during Q4 20-21 with 3 being dealt with at Frontline Resolution (Stage 1) and 1 requiring further investigation (Stage 2). This was 7 fewer (-63.6%) complaints received than the same period last year.

Complaints for the 20-21 year totalled 14 complaints, split as 13 at Frontline Resolution (Stage 1) and 1 requiring further investigation (Stage 2). This was 47 fewer complaints received than last year.

The reductions in numbers of complaints received reflects the low number of Trust services and venues operating this year due to COVID-19.

## Website Performance

### **2020-21 Q4**

- Trust website traffic during Q4 20-21 was lower than the same quarter last year with 53,011 sessions, a 77.81% decrease (-185,936 sessions) compared to Q4 last year.
- There were 117,566-page views during Q4, a -84.36% decrease and equivalent to 633,926 fewer page views for the 3-month period compared to last year.
- These website visits were carried out by 38,558 unique visitors (-70.83% on Q4 last year), with 35,699 being new visitors to the website.
- Average session duration was 1m 19sec.
- During the Q4 period our website has seen a decrease in usage in comparison to last year. It is important to note that Q4 last year was business as usual (pre-COVID) with the latest statistics being a reflection of the last 12 months.

### **2020-21 12-month summary**

- A review of the past 12 months of Trust website traffic shows 374,169 sessions, a -58.94% decrease on last year and equivalent to 537,204 fewer sessions.
- Website visits over the past year were carried out by 219,234 unique public users, with 214,096 being new visitors to the website.
- During the pandemic our website functionality has had to undergo some changes. Previously our focus had been the promotion of Trust activities and improving the customer journey to purchase/sign up for events. As we have had little to no events over the last 12 months, this reduction in content has been mirrored in the website statistics with a reduction in website traffic, sessions, and duration. As facilities, venues and events begin to reopen it is expected that website traffic will start to increase.

## 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, throughout the 2020-21 year. Given the nature of having to react quickly to Government announcements and local outbreaks, Trust facilities have been used as Flu vaccination centres, mobile pop-up testing units and COVID vaccination centres as well as providing Trust 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.