

falkirk community trust
annual report 2012-13





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Welcome from the Chairman

This last year has been a very busy and successful one for the Trust. Attendances across our venues and activities reached a high of 2.3 million – up by over 11,000 on the previous year – and I'm delighted to say that our customer satisfaction survey shows that 98% of our service users say they would recommend us to others. There were highlights too like the Olympic Torch visit and the superb 100th birthday celebrations for the Hippodrome but it is the obvious success of our day to day activities that are the most satisfying for the Board members and our staff.

The Commonwealth Games in 2014 will mean another busy year ahead and offer the opportunity for people in this area to get more active and to give Glasgow their support. It is also the Year of Homecoming and we will be recognising that through our involvement in celebrating the final opening of the Helix.

When I wrote the foreword to the Trust's Business Plan for 2012-13, I stressed the importance of balance – balance in our programmes to ensure that our aim of increasing the Trust's income does not deflect us from our responsibility to serve all the people of Falkirk district – balance between creating programme content and effective use of facilities; and balance between driving for business improvement and taking time to support and develop and use our key resources, especially our staff, more effectively.

The focus both within the Board and across the Trust as a whole has been on achieving just this sort of balance. We thought carefully about our options and decided that a business growth strategy would help us to meet the impact of the inevitable reduction in our annual service payment. This has proved to be very effective and in 2012 -13 we achieved a significant increase in income from our service users.

We invested where it would bring maximum yields and after spending £150,000 in health & fitness we exceeded our initial 3 month target for attracting new members. We will continue to look at new ways of improving and increasing our services in this area which can make such a big contribution to improving the health of the community. In the longer term we want to unlock the potential of Callendar House and Park, by making major improvements which will help both local tourism and benefit the communities we serve. This we will do in close partnership with people from all walks of life who share our ambitions. Maintaining a close and co-operative relationship

with Falkirk Council is crucial to our success and to ensuring that our ambitions reflect the ambitions for the area as a whole. For example, the development of a strategy to position culture and sport within community planning for the area. 'Inspiring Active Lives – A Culture and Sport Strategy for Falkirk 2013-2023' will be consulted on during 2013, and the results will guide us and our partners in the community in the years ahead.

Our services touch the lives of people of all ages and can make a very real and positive difference to individuals. From buggy walks, support into exercising for the first time, singing in a choir, learning IT or coaching skills, we help people to help themselves and get the most out of living in the Falkirk area. None of this is achievable without people and once again I'd like to thank my colleagues on the Board who give so generously of their time and enthusiasm, the management team and all of the staff for their great contribution and hard work throughout the year.

It is an challenging time for all who work in public service but despite the difficult financial conditions I believe there are exciting opportunities ahead for the Trust and the whole community.



Ian Scott, Chairman





Introduction from the Chief Executive

Our second year has been an important one; the first full year for the new organisation. It gave us the opportunity to further reinforce a number of the governance and management arrangements that we established last year.

The change process and desire to improve are at the heart of our agenda moving forward. A key strategic area is the 80 plus venues and facilities which we operate from. We commenced a major piece of work with Falkirk Council on an Asset Management Plan to identify the works required to bring the estate to a modern standard and inform future decisions around investment. Many of the facilities require investment and improvement. This is vital to our success which is so dependent upon future revenue streams from a discerning customer base.

Partnership, not least with Falkirk Council, is essential to get the best possible outcomes for the communities and customers we serve. Over the year we worked with over 100 local clubs, societies, community groups and other organisations to make sure that individual participants, schools, groups and volunteers enjoy experiences that enhance lives and create opportunities to succeed.

Our change agenda includes building credibility as an independent organisation and it is important to us that we promote our brand and identity to demonstrate our non-profit making and charitable status especially if we are to win new support. We continue to keep fundraising at the forefront of our activity and have shifted focus to larger, more significant funding priorities whilst maintaining a lighter touch approach to lower level opportunities. We were awarded £946,000 of grants including funding for the Active Schools programme and Youth Music Initiative from sportscotland and the Scottish Government via Creative Scotland respectively. One example of our fundraising activity included leveraging funds from a number of bodies to increase initial investment of £15,000 from Falkirk Council up to £100,000 to upgrade Tennis Courts at Zetland. This funding package included our first bid to Falkirk Environment Trust, a new and welcome funder for us.

Our priorities include connecting with our customers and we successfully introduced both facebook and twitter across all our business. Change involves us taking action to know our customers better, meeting people and listening to their views. A new approach is through holding two public open meetings in 2013, but it is something that we strive to achieve as we all go about our business across the Trust's many venues. Our ability to reach and attract new customers across all our services, paid for, supported or free is crucial to developing a strong and sustainable organisation.

Seeking constant improvement is not easy and we will only achieve our ambition with enthusiastic, motivated and committed staff. Finding ways to fully engage all our teams in developing the organisation and improving services remains a priority. Looking forward we intend to underpin the strategic framework that we have started with a set of ambitious partnership delivery plans to inspire success. We will review our Business Plan to ensure that we remain forward focused and that we are in the best possible position to deliver on our ambition.



Maureen Campbell, Chief Executive

Our results at a glance

407,333

visits to our website, a

200%

increase from the start to the end of the year

500 +

volunteers engaged in sports activities, libraries, on the children's farm and through heritage

11,000+

Likes on our facebook pages and over

2,500

Twitter followers across

@fctrust

@falkirkcultural

@libfalkirk

1,057,020

admissions to sports centres and pools,

an **11%** increase on last year, equating

to **6,847** admissions for every **1000** of the area's population

92,273

admissions supported to paid activities via anti-poverty and health related concessions, an increase of

9%

717,826

admissions of young people to our services, programmes, classes or workshops, an increase

of almost **40,000** admissions on last year's figures

157,774

admissions to our circuit health & fitness clubs, an increase of **15%**

35,398 visits to our two main heritage venues Callendar House and Kinneil Museum, broadly similar to last year; **51%** were visits from out with the local area

34,015 admissions to the Hippodrome, up a massive **27%** on last year

91,096 times our public access terminals in libraries were used by **9,572** unique users, usage down **5%** on last year

927,074

issues made to

25,976

active library borrowers; reductions of **11%** for issues and **7%** for borrowers; borrowers represent **17%** of the local population

£4.54m

of customer income for the period April - March

8.6%

employee turnover which equates to

41 leavers (27 FTE), showing greater stability on last year

4 star visitor attraction accreditation achieved at Kinneil Museum for the first time

ISO 9,000:2008 quality mark accreditation for our sport and leisure services was retained.

Our regular performance reports can be found on our website www.falkirkcommunitytrust.org/about/performance.aspx



Meeting Our Objectives

We set six objectives for our first three years of operation. Achievements in our second year included:

To ensure existing services are delivered efficiently.

New integrated approach to delivery ie Christmas and Summer Programme; more flexible charges introduced in sports venues; relocated Tea Shop; reduced Trading Company subsidy; all service delivery maintained.

To generate increased uptake of services and reduce net cost per user.

Increased income across the Trust; new memberships and new fitness classes introduced; increased uptake of sports and fitness classes; increased admissions to Hippodrome and FTH.

To develop a better understanding of our customers and improve our marketing ability.

Introduced facebook and twitter as key platforms for connecting with our customers; established a design team to enhance our marketing material production; undertook our first cross-Trust customer survey; established a mailing list of 15,353 customer contacts.

To embed integrity, equality of opportunity and social and environmental responsibility into how we undertake our business.

Environmental Policy and Strategic Risk Management Policy in place; established a policy review process; established an approach to fees and charges where the least able to pay are supported the most; reviewed our customer complaints process.

To manage an organisational transition to produce an effective Trust, that maintains and enhances relationships.

Established a stakeholder newsletter; led the process to create "Inspiring Active Lives" a Culture and Sport Strategy for the area; took up a place on the Strategic Community Planning Partnership; entered a new partnership with Falkirk Council and Scottish Canals to operate the Helix; reviewed and updated our Business Plan.

To create a positive working environment where staff use their skills and expertise to deliver valued contributions to the Trust.

Chief Executive and General Manager held a series of meetings with staff in frontline facilities; established a staff newsletter; introduced a programme of management training; took action to respond to our employee survey.

Arts

We've continued to play a key role in encouraging creativity, participation and performance across a range of art forms.

We provide a dynamic programme of performances, screenings, exhibitions, workshops and classes for all ages, in a variety of venues and across a range of art forms: film, new media, dance, drama, visual arts and crafts, and music. We also deliver music tuition development in schools throughout the Falkirk Council area.

We manage FTH (Falkirk Town Hall), a multi-purpose arts and conference venue situated in the heart of Falkirk, and The Hippodrome in Bo'ness which is Scotland's oldest purpose-built cinema. The Park Gallery within Callendar House is a contemporary visual arts space showing work by local, national and international artists.

Highlights

2012 was the 100th anniversary year of the Hippodrome. We welcomed over 3,000 audience members to special events throughout the year and involved nearly 1,000 active participants from across the Falkirk area. The anniversary culminated with receipt of a congratulatory letter from the Queen which was read out by the Lord Lieutenant at the final wrap party, which made it very fitting finale to a record year for the venue.

The Creative Scotland-funded 2013 Hippodrome Festival of Silent Cinema, now in its 3rd year, was tremendously successful with an extended programme and increased external funding. Attendances were up by 25% compared with last year's Festival and the town of Bo'ness enjoyed a large number of visitors to its shops, restaurants and local attractions during the five day event. Local businesses in the area came on board with funding and in-kind support and our team was augmented by trained volunteers.

The Cultural Olympiad was a focus for the Arts team in the Olympic year. The iconic car from the film 'Chitty Chitty Bang Bang', now resident at the Bo'ness Motor Museum, went to the Hippodrome to take part in the Hansel of Film Project - a UK wide relay of screenings of short films made by local communities as part of the London 2012 cultural festival. Creative Scotland funding helped us to form a choir to perform at the Olympic Torch Relay event, and a new song was commissioned especially for the event. Initially the project was scheduled for a fixed term, but its popularity led it to continuing as a year round activity

with members attending weekly sessions in Camelon Education Centre. The choir also performed at the lighting of the Jubilee Beacon and the Falkirk Wheel 10th Birthday Celebrations.

Looking towards the 2014 Commonwealth Games, our Arts and Active Schools teams collaborated on a project to work with primary and secondary schools to create dance pieces themed around Commonwealth sports, involving a film artist and choreographer. All participants came together in a celebratory multimedia performance at FTH attended by the official mascot of the Games - Clyde.

Access to the Arts for everyone is of primary importance to us. Whilst a lot of our activity is aimed at large scale participation, the value of providing opportunities to vulnerable young people and young people in care to participate in cultural activities is immense. Projects in 2012 included the Connect Project and Reading Champions, involving graffiti art, film animation and storytellers.

The first two terms of contemporary theatre workshops were very well received by Falkirk Youth Theatre, parents and participants alike, and we introduced a summer school for the company. We commissioned a local writer for the script for the annual pantomime with input from the participants and a cast of 80 young people performed to near capacity audiences over 10 performances, one of which was British Sign Language (BSL) interpreted.



One of the star attractions at the Park Gallery was the highly popular Reggie's Roller Palace which included over 100 ceramic dogs of appeal to all ages. The exhibition received 4 stars from the Scotsman! Our newly formed Youth Ambassadors project filmed an interview with the artist Olivia Brown as one of their first pieces of work to champion the Gallery to young people across the area. Other exhibitions included Smile, a George Garson retrospective and 'Beyond Appearance' by Frances Law.

The Trust also delivers the Scottish Government's Youth Music Initiative (YMI) programme on behalf of Falkirk Council. YMI is administered by Creative Scotland and aims to ensure that all school children have access to one year's free music tuition by the time they reach Primary 6. We employed over 30 musicians to deliver our programme which was a mix of school-based and after-school activity and, in addition to providing musical tuition to over 5,000 children, also mentored and supported some of the area's emerging performers and composers. The Hippodrome and FTH both benefitted from much needed improvement to technical equipment. Lighting upgrades at FTH not only improved operating efficiency but also now offer greater choice to performers. A new digital projector improved the picture quality and reliability of screenings at the Hippodrome.



"We had a wonderful time - the festival was a triumph!"

Audience member
Hippodrome festival
of Silent Cinema.





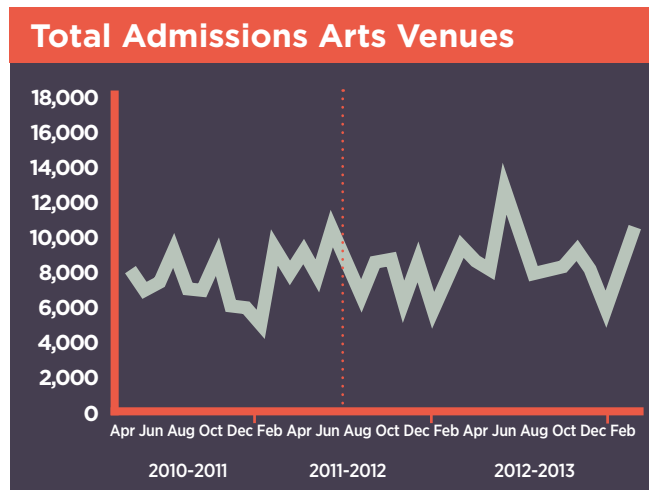
Looking forward

The Park Gallery was selected to be part of the fifth nationwide ARTIST ROOMS tour in 2013 and will be coming to Falkirk in August. Profiling Ian Hamilton Finlay "Nature Over Again After Poussin 1979-1980" this will be our exhibition highlight of the year ahead. The exhibition comes to us in association with The Tate and National Galleries of Scotland. Ian Hamilton Finlay is considered by some to be Scotland's greatest artist; a poet, philosopher and gardener, his garden Little Sparta in the Pentland Hills, outside Edinburgh, has been described as the greatest Scottish art work of all time. Learning will be central to this exhibition with a special emphasis on engaging young people, including marginalised groups.

With a lead artist in place the Denny Town Centre regeneration project will deliver a programme of activity designed to raise awareness of public art and involve the community in the design of a new town square for the town.

Following awareness training for staff, new autism friendly screenings will be introduced for the July to September season in an effort to ensure we continue to be as accessible as possible.

An upgraded café bar at FTH will be ready for launching in August along with the autumn/winter programme. The Hippodrome Festival of Silent Cinema was nominated as a finalist in the Scottish Event Awards and we eagerly await the outcome of this in September 2013.



**Total admissions to Arts Venues
(Park Gallery, FTH & Hippodrome)**

In numbers

26,511 visits to the Park Gallery, above target but slightly down on last year

66,889 participants in cultural activities up 22% on last year and the strongest for several years

58,761 admissions to FTH, 10% up on last year 34,015 admissions to the Hippodrome, up a massive 27% on last year

557 screenings delivered

67 directly delivered performances



Heritage

We've been working hard to enhance the visitor experience at our venues.

Callendar House is a flagship heritage venue and a VisitScotland 4 star visitor attraction, providing a home for permanent displays, touring exhibitions as well as our own curated exhibitions utilising the collections, and the very popular Georgian Kitchen experience. Falkirk Archives are based there and our heritage education professionals offer a wide range of education, lifelong learning and outreach activities to a broad cross-section of the community. We also run a regular programme of talks on a variety of local history topics. Our archaeologist provides advice and guidance on planning development, of particular significance given the line of the Antonine Wall which runs through the area.



Kinneil Museum is located in the 17th century stable block of Kinneil House and acts as an interpretative centre for Kinneil Estate. Our main object collections are housed in museum stores in Grangemouth. We are responsible for Birkhill Fireclay Mine and during 2012/13 we worked with Falkirk Council to implement its health and safety driven closure.

Highlights

We developed a stage 1 bid to the Heritage Lottery Fund (HLF) for £4.7m capital funding for the redevelopment of Callendar House, the Stables area and park. Falkirk Council agreed to support this first development phase of the project. The project involves three heritage elements: buildings, collections and landscape. Our ambition is to transform Callendar House, Stables Block and Park into a connected, cohesive heritage attraction including meeting our future Archive storage needs. If funding is secured this will be the first phase of a longer term ambition to conserve, restore and transform the whole site. We were disappointed to learn recently that our application for HLF funding was unsuccessful.



In January we relocated the tea shop from the stables into Callendar House. The new tearoom offers some of the best views of Callendar Park and it has given a great opportunity to share a lovely room with far more people. It proved an immediate success both in relation to income and visitor numbers.

Kinneil Museum was awarded 4 star status from VisitScotland in their quality assurance for 'excellent' service to customers. This is a first for the museum



Libraries

We've been continuing our efforts to modernise, digitise, and promote library services appropriately for the 21st century.

We manage eight public libraries, a mobile library and homebound services. Libraries lend books, DVDs, music and other items and each library offers comprehensive information services including free high speed internet access and Wi-Fi. We hold introductory classes for computing, and a wide range of activities to introduce toddlers and young children to storytelling, language, and reading. A number of book groups are well established and we deliver a programme of author events within the libraries.

Uptake of library services have been declining recently in line with national trends.* All libraries face tough competition from not only the high street and online retail sector but also e-books. The challenge is to address the decline by delivering new more accessible services.

*Cipfa annual data.

Highlights

We launched a brand new eBook service as part of our free 'Library on Demand' service giving 24hr access to hundreds of eBooks: fiction, non-fiction, and children's. There is a wide range of offerings from crime to biographies, Lee Child to Jacqueline Wilson - something for all readers. The service was launched in early December as part of Book Week Scotland when a 'flashmob' event took place on Falkirk High Street with volunteers from our libraries, teachers and school pupils reading aloud for everyone to hear.

With external funding support we subscribed to the Zinio Magazine service and launched a wide range of digital magazines that can be downloaded onto digital devices for free. By introducing a broad range of magazines we were able to offer a service of interest to customers with differing levels of literacy and interests which eBook provision is currently unable to do. We held information sessions throughout January when customers were able to bring along their own devices and find out how to get the best out of both the eBook and the Digital Magazine services. A new downloadable audio service is being launched in May 2013 which will add to the amount of remote content offered.

We set up a pilot scheme to provide training for 17 jobseekers who were identified as having poor IT skills. This Digital Work Club was a partnership project with Jobcentre Plus and Skills Development Scotland with funding support from the Public Library Improvement Fund. Two pilot courses were

run in Grangemouth Library with a very practical focus and progressed from the first steps of switching and logging on, navigating the desktop and keyboard to accessing the internet, setting up and using email, signing up to jobsites and on-line applications. Sessions were run by library staff with our partners' staff delivering specific job searches, job skills and application elements. Project evaluation has provided good evidence of increased confidence and better engagement with the digital job market. Courses continue and we plan to roll it out to other libraries. Combining the expertise of libraries staff with that of the other agencies involved proved particularly effective.

The Council's Schools Library Service and Social Work Services worked together with Libraries and our Arts team on the Reading Champions project to provide young people with an opportunity to participate in a film animation. Funded through Awards for All, the project aimed to improve long term opportunities for looked after and accommodated young people and to promote reading and the services libraries can offer. Working with vulnerable young people aged 11-18 who have experienced the trauma of loss, the project involved working with professionals including authors and storytellers and the resulting film animation was screened at FTH.

To celebrate World Book Night we hosted a Graphic Novel event at Meadowbank Library which attracted 60 enthusiastic fans. Crimeweek and Bookweek events attracted a further 153 participants. In response to a request from the local nursery in Airth we added a new Mobile Library stop at the nursery which has been popular with customers.

We focused on lapsed borrowers in the first of our libraries marketing campaigns, sending out 'holiday' style postcards to those who hadn't borrowed in the past year, flagging the new Facebook page and the fact that libraries hold a wealth of information and resources which are freely available. The campaign saw good results online with traffic on the Facebook page and consequently to the website rising by around 25%. We promoted the online services such as digital magazines in an ongoing "Bigger, Better, Louder" campaign which continues to promote the benefits available digitally as a library member. We increased customer engagement through our "50 Book Challenge" where we set (in January 2013) a list of 50 books recommended by our librarians as 'must reads'; which continues to generate discussion on Facebook and our website.

“A great experience to meet and talk with icons of the industry”
Graphic Novel Night

In numbers

- 5,609 issues of new downloadable e-magazines from 18th December**
- 70 public access PCs were replaced, with windows 7 and Office 2010**
- 6,413 new members were attracted to join the libraries**
- 25,976 active borrowers, down on last year despite good level of new library members**
- 927,074 issues were made from libraries, down on last year**
- 62,863 visits to the online library catalogue**
- Public access terminals were used 91,096 times, down on last year**
- 6,520 wifi sessions, up on last year**
- 9,577 participants in children’s activities in libraries, up a massive 28% on last year**

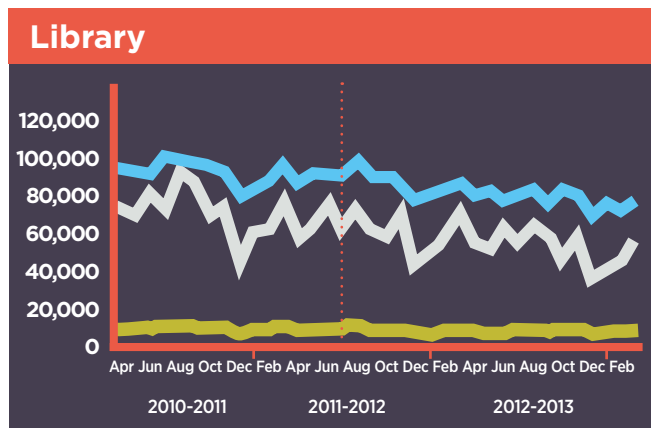


Looking forward

Learning from the Digital Work Club will be immensely beneficial in developing a digital response to the Welfare Benefits Reform and we expect to see an increase in demand for public access terminals arising from these reforms. We are keen to work with partners to ensure that claimants receive the best possible advice and guidance from the right professionals within the library setting.

As part of the redevelopment of Denny Town Centre, Denny Library will be moving to new temporary premises in the early part of 2015 ahead of a new library opening in 2016. We will be developing an outreach programme to supplement the relatively small temporary space. The new Library is an exciting part of Falkirk Council’s Town Centre Regeneration programme.

We will be reviewing options for replacing our Library Management system as it is now passed the end of its life. The modernisation of our services will continue to be a main focus and in particular promoting the new services and ensuring that people are aware of our growing digital presence. Digital formats for books and DVDs are evolving and changing at an increasing rate and require Libraries to be increasingly responsive to the rate of change.



- The number of issues
- The number of visits to the public libraries
- The number of times the public access terminals were used in libraries

Fitness

We've been making sure we offer our customers the best possible experience and value for money.

We operate Circuit Health and Fitness Clubs to help our customers achieve their fitness goals. Our three clubs are at Grangemouth Sports Complex, Bo'ness Recreation Centre and the Mariner Centre. Each has an air conditioned gym with a range of exercise equipment and fully qualified instructors who provide inductions, fitness assessments and individual exercise programmes. Each venue offers a variety of exercise classes to suit all abilities. We have great value monthly memberships and discounted access for concessionary groups.

Working with a range of partners we lead the 'Let's Make Falkirk More Active' campaign to help people to find ways to make physical activity part of their everyday lives.

Circuit Club Highlights

We undertook a major review of our health and fitness provision as it was not achieving its potential in terms of both usage and income generation and needed a fresh approach. At almost 10% of our total customer income in 2011/12, this area of business is vital for the Trust's long term sustainability and potential income growth.

We invested £150,000 in a new fitness programme and facility improvements at all three venues. Towards the end of the year we commenced a major refurbishment, including an extension to the Mariner Circuit Club. Fitness studio improvements at both Bo'ness and Grangemouth were undertaken ahead of launching the new programme.

The launch of 'Les Mills' classes in January, in addition to our previous programme, was aimed at capturing the mood of potential members on the back of New Year resolutions. This was the first of our larger gym campaigns and we really got the team backing the effort in bright yellow t-shirts and widespread advertising across buses, billboards, bus shelters, online and distributing taster session passes and timetables.

Each venue hosted a launch event following a targeted marketing campaign; these were hugely popular and attracted current, past and potential new members. We took our campaign outwith the sports centres too, and in January delivered a promotional event with a 'flash mob' in the Howgate Shopping

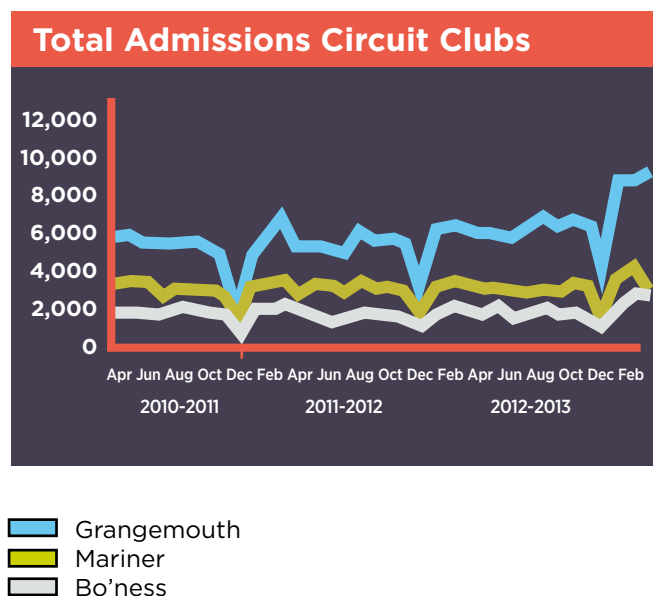
Centre to reach as many potential new members as possible.

The result was that we exceeded our target to achieve 400 new members by the end of March. One of the success factors was the introduction of a new 'fitness class only' membership, to specifically attract those who only wish to use the classes and not the gym. This demonstrated a really good value for money offer.

We took on new highly trained self-employed instructors to deliver the Body Pump, Body Attack, Body Combat and CXWORX classes. Our own staff were given the opportunity to train in a Les Mills discipline.

All classes have been extremely well received by existing and new customers and we had to increase the number of other classes we run to meet the increased level of demand!

The Neighbourhood Centre Conditioning Rooms, including the Weights Area at Grangemouth Stadium were made available for Circuit Club members and the Stadium programme was widened to include, low impact exercise classes and 'Metafit' making the venue more accessible for health and fitness activity whilst still catering to the training and competitive needs of athletes.





Active Forth and Step Forth Highlights

The World Congress in Active Ageing was held in Glasgow in August and featured a performance from Active Forth's Zumba Gold ladies to show that physical activity is about more than just health - it can be fun too! The session brought the house down. The World Congress in Active Ageing is a highly prestigious four yearly event, and to be invited to deliver a session was a great honour for the ladies and for the Trust.

In September we were delighted to win two NHS Health Scotland Physical Activity and Health Alliance awards with our partners. One was for our Falls Prevention and Older Adults Initiative through Step Forth and Active Forth, and one was for Buggy Walking with Step Forth and NHS Forth Valley. Following on from this success, we have made a number of links with other Local Authorities and Trusts to share good practice.

The 10th Big Fit Walk was launched in March 2013 with a visit from Shona Robison, Minister for Commonwealth Games and Sport. The launch took place in the Abbotshaugh area of The Helix at the 'Love and Kisses' sculpture and was attended by walkers including Nordic Walking groups, Step Forth participants and Grangemouth High School pupils.

"The early morning Body Pump classes are well worth getting up for"

Gym member

Looking Forward

It's been a very successful start to implementing a new approach to our fitness offer and we will work to retain and grow our customer base and make sure we can meet the expected growth in demand. An on-going review of the class programme is likely to lead to the introduction of Body Balance.

However the existing condition and physical constraints within the three major sports facilities are such that opportunities for growth are limited so we will continue to examine potential opportunities to develop other sites.

A new NHS initiative 'Living it Up' is being rolled out across Forth Valley in October 2013 and we have already played an active part by featuring in their promotional video. The initiative aims to provide a platform for older adults to find out more information about activities and services designed for them. With an emphasis on technology and participation there will also be a forum to share experiences and good practice. Our activities and services will be showcased on the website, but it also provides an excellent opportunity for users to feed back what services they love, what they'd like to see more of, and highlight any gaps in provision.

Working with partners we will conclude the review and updating of the Physical Activity Strategy for the area that aims to encourage everyone to be more physically active in their daily lives.

In numbers

157,774 admissions to circuit clubs, up 15% from last year

29,925 final quarter admissions to Grangemouth Circuit up 40% on last year

10% increase in annual income generated

An additional 52 classes per week introduced from January, now totalling 103 weekly classes

Circuit opening hours extended by 1.5 hours from 08:00 hours to 06:30 hours

37,714 participants in healthy lifestyle programme, slightly down on last year



Sport

We've been actively supporting the Olympic and Commonwealth Legacy aspirations as well as looking after our customers.

We manage a wide range of sports centres and specialist facilities across the Falkirk area. As well as our three main traditional sports centres, our venues include six smaller neighbourhood centres, schools for out of hours use, Grangemouth Stadium and National Indoor Athletics Academy. We also manage the use of sports pitches and pavilions across the area.

We offer coached classes and activities for all ages and abilities. Our Sports Development and Active Schools teams work with schools, young people and clubs to foster a passion for sport, develop more physically active children and young people and create opportunities for developing sporting potential. Our aim is to provide a pathway through participation and into performance whilst supporting the development of clubs.

Legacy Highlights

Undoubtedly the lead up to the London Olympics was a major highlight of the year. The Olympic Torch passed through the area on 13th June 2012 and the Trust played a key role in managing this event. An estimated 24,000 people lined the 6-mile route including 11,000 young people from nursery to S5 age and our teams were involved in providing activities at The Falkirk Wheel and The Falkirk Stadium as part of the celebrations. Our own Big Summer Games run by the Active Schools & Sports Development teams with support from Education Services take place every 2 years to coincide with the Olympic or Commonwealth Games. This year's games were awarded an Inspire Mark by London 2012 and around 2,000 primary 7 pupils took part.

Other Olympic Inspire Mark projects were Future Stars, Olympic Weekends and Going for Gold. Going for Gold was an accreditation initiative aimed at encouraging primary schools to lead healthy and active lifestyles using the Olympic and Paralympic games as an inspiration. It involved 44 Primary Schools with around 1,000 pupils taking part in Olympic taster sessions run by our Active Schools team. The accreditation was a 20 week process where schools had to achieve 12 specific outcomes. Based on their commitment to developing a lasting legacy we awarded schools bronze, silver or gold status. Education Scotland material to promote the 2014 Legacy currently features this project, highlighting Trust staff and Kinnaird Primary School who won the 'Going for Gold' gold award.

Programme Highlights

We offered a new integrated school holiday programme. Whilst the programme majored on sport and physical activity we were able to combine our promotion across the Trust to include a number of arts and heritage activities too. We ran this at Easter, over the summer and during the October week.

We introduced 'Little Quackers' a new pre-school water confidence class to augment our already comprehensive swimming programme. Tennis development continued to grow over the year and around 2,000 pupils took part over the school year in the primary tennis championships which consisted of eight school cluster events with the winning team from each cluster going forward to the final in June at Dollar Park.

We received an additional funding allocation of £135,000 from Falkirk Council to enable us to deliver sports initiatives to encourage more young people to take part in sport and physical activity. Targeting 12-18 years olds we were able to deliver an additional 83 sessions generating 2,068 participant opportunities. New activities such as Boxercise and other attractive exercise classes were introduced to groups of teenage girls who were not participating in physical education and sport sessions in schools. As part of this development they were taken to our Circuit Clubs and supported through activity there in order to enable them to engage in regular physical activity. If they continued to participate they received a three month membership. 12 young people from the Marnier Support Services took part in a football coaching scheme to provide them with additional skills to support the development of their leadership skills. We delivered an Outdoors Adventure Club for Looked After and Accommodated Young People aged 16 - 25 who are under the care of the Local Authority. The initial group were targeted to encourage them to become more active and help build confidence. 'Sporting Choice' was a programme aimed at secondary school pupils at risk of becoming NEET (not in education, employment or training) and we offered a choice of participation routes for 24 young people into Football and Basketball which included a role model programme where Scotland's top international athletes deliver inspirational workshops in the classroom. We also increased the capacity of our Active Schools team to work in secondary schools to produce an increase in activity levels in these schools.



We continued to be involved in the development of the Tryst Community Sports Club (sports hub) this is a partnership between Larbert High School, Stenhousemuir Football Club and Falkirk Community Trust. It is hugely exciting for sport and the local area is seen to be a lead in the development of hubs across the country in the build up to the Commonwealth Games in Glasgow 2014. Tryst Community Sports Club brings all the best clubs and coaches in the area together to ensure a unified delivery of sport to the highest standard. There are now 15 sports clubs involved from dance to rugby and judo. After surveying adults throughout the Larbert Cluster adult classes were included as part of the programme. The most popular sports were selected for the programme and this includes exercise classes and a jogging group.

Venue Highlights

We continued to focus on improving essential infrastructure as well as improving the experience for our customers within sports centres. Some short to medium term venue closures were necessary which had an unavoidable impact on admission numbers.

Grangemouth Stadium

Lane 1 of the track repaired to allow us to make full use of the whole track
In-field drainage repaired to be able to accommodate football
Main grandstand roof repaired to restore the stand to full use
Café refurbished

Grangemouth Sports Complex

DDA compliant ramps installed
Automatic door openers fitted
New starting blocks on poolside for swim galas
New hoists to assist swimmers with disabilities access the pools

Bo'ness Recreation Centre

2 of the 3 outdoor synthetic football pitches upgraded to 3G astroturf
Reception area refurbished
A matted "Combat Zone" created

Mariner Centre

New pool covers installed to increase energy efficiency
Soft play area refurbished and relocated

Other facilities

Fitness suite created at Hallglen Sports Centre
Drainage improved on 12 playing fields
3G indoor surface at Denny Football Centre

Our planned Sports Pitch Strategy was completed and relevant information from this used as part of our more general Asset Management Plan, which will help inform our intended review of our service provision. The Strategy was requested by sportscotland, as a requirement before considering our funding application to help deliver the Council's planned investment in the provision of a full size 3G synthetic pitch.

Events Highlights

We delivered sports events throughout the year and our venues hosted significant national sporting events. Highlights included:

May 2012: Scottish Schools track and field championships at Grangemouth Stadium

July 2012: International pre-season football games at Grangemouth Stadium including Hibs vs Rapid Bucharest - a first for us

September 2012: The JSB Plumbing Athletics at Grangemouth Stadium

September 2012: Active Sunday showcasing 30+ local clubs

February 2013: Falkirk Schools Cross Country and Forth Valley Schools Cross Country Championships at Bo'ness Recreation Centre

February 2013: Scottish National Cross Country at Callendar Park

March 2013: Scottish Schools Basketball finals at Grangemouth Sports Complex

March 2013: The Round the Houses 10k from Grangemouth Stadium

In Numbers

304,183 admissions to Grangemouth Sports Complex, up on last year

228,636 admissions to the Mariner Centre, down on last year

209,346 admissions out of hours to 6 Community Schools, up on last year

112,921 admissions to the 7 Neighbourhood Centres, up on last year

112,110 admissions to Grangemouth Stadium, up on last year

110,441 admissions to Bo'ness Recreation Centre, down on last year

109,592 Active Schools participant sessions, up on last year

12,298 places booked on Sports Development classes, up on last year

6,992 places booked on sport holiday programmes

Looking Forward

Denny Football Centre is reopening with a new roof and a superb new indoor 3G 'astroturf' pitch in June. This brand new opportunity is expected to be very popular with local football clubs but will also be available as an exciting new venue for kid's football parties.

We will be refurbishing the dryside changing rooms, toilet and shower area at Grangemouth Sports Complex and undertaking further repairs to the track at Grangemouth Stadium.

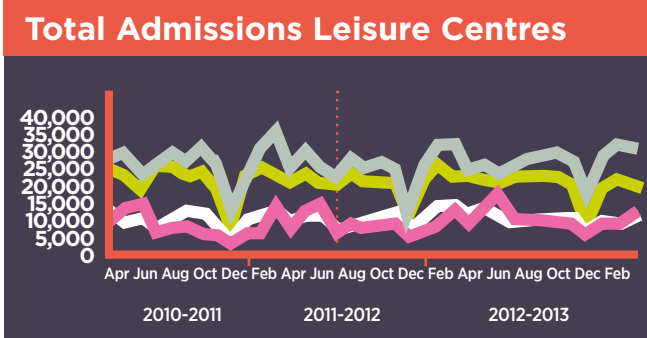
We are already involved in planning for the visit of the Queens Baton Relay as it makes its way around Scotland in 2014. Each Local Authority area will host the Baton for a day and this will include an evening celebration, open to the community. We have been allocated three countries by the organising committee to be our 'second teams': Gambia, Trinidad & Tobago, and the Bahamas. Leading up to the Commonwealth Games we will be working with partners to involve the local community in raising awareness and building excitement. Building on the success of Going for Gold we will be launching 'Going for Glasgow' in January 2014, this will include a Citizenship aspect that will encourage schools to involve our second teams. This project will have a legacy element to continue work throughout 2014.

We will be delivering new and expanded pre-school programmes which will prepare younger age children to take up sport by providing them with basic movement competencies within a sporting context. Activities will be across a range of disciplines including tennis, golf, athletics and soccer. Two new Mini Gym venues will be established at Denny and Stenhousemuir Neighbourhood Sports Centres.

Following the highly successful Sports Hub initiative in Larbert we will work with partners to see if we can establish this for Grangemouth.



"My kids always look forward to the holidays sports activities - there's just so much on"
Sports Development Customer



- Bo'ness
- Grangemouth
- Mariner
- Grangemouth Stadium



Parks and Golf Courses

We've been continuing to plan and deliver improvement works to our greenspaces.

We manage three of the most attractive parks in the Falkirk area; each has its own distinctive character with unique features and all are full of history and interest for the visitor. We also manage an 18-hole parkland golf course with adjoining practice area at Polmonthill and a par 3 course within Callendar Park. Callendar Park is a large urban park close to the centre of Falkirk and provides the setting for the historic Callendar House. Muiravonside Country Park has a rural setting with many walks including a section of the River Avon Heritage Trail and a main feature is the popular children's farm. Kinneil Estate on the edge of Bo'ness, another historic estate, is the setting for Kinneil House and Kinneil Museum. The Antonine Wall world heritage site is a significant feature at Kinneil Estate as well as at Callendar Park. Our parks are popular and whilst we have limited counting mechanisms, anecdotal evidence suggests 300,000 visits per annum at Callendar Park.

Parks Highlights

We invested in new animal shelters and bird housing at Muiravonside Country Park. The shelters now provide our field animals with improved year round protection from the elements and the bird housing upgraded the accommodation for our collection of poultry and fowls giving the birds a lot more space to run around freely. This has been very well received by visitors who find it so much easier to see the birds.

The path from Muiravonside's entrance car park to the farm was upgraded and is now suitable for buggies and pushchairs. We also extended the path to create a new loop between paddocks which allows visitors to get closer to the animals.

The Rangers moved their base to the outdoor centre building, using it as a gathering point for people taking part in activities. The move maintained a Ranger presence in the park and put the building to good use. The Ranger events included popular Badger Watch evenings. Members of the web group, 'Netmums.com' acknowledged Muiravonside Country Park with a 'Gold Award' as the 'Best Free Place to Go To' in Central Scotland.

A 20 year Kinneil Forest Plan was developed in partnership with Central Scotland Forest Trust. The plan is for 5 yearly phased interventions to transform the existing stands of coniferous planting to a mixed broadleaf native forest and improve the accessibility for Kinneil Estate users. To initiate the Plan requires felling a number of non-native trees and clearing the

windblown areas of the forest. We were successful in an application to the Forestry Commission Scotland for a felling licence.

Our maintenance staff who are based at Callendar Park all undertook training to improve their skills in timber management and handling. This means we are now able to react quicker to tree and shrub maintenance issues to keep paths clear.

Callendar Park, Kinneil Estate and Muiravonside hosted many popular events throughout the year including Bo'ness Hill Climb, equestrian events, cross-country running, the annual Fireworks Night, Kinneil Heritage Day, Falkirk Schools Orienteering Festival and Active Sunday. Both Callendar Park and Kinneil began hosting regular activities such as Boot Camps and British Military Fitness classes.

A very wet summer 2012 meant that our Park Amenities underperformed. However in anticipation of a much better 2013 season we invested in a new Bouncy Castle, a replacement Go-Kart track and reviewed our charges and opening times to be able to deliver a more effective service.

We completed a signage audit of all our parks and the golf course with a view to seeking external funding for new signage and interpretation.

Golf Course Highlights

The car park surface at Polmonthill golf course was relined and the surface improved. We also introduced a new one way system to help the traffic flow.

We upgraded maintenance equipment which allows staff to move around the golf course more efficiently and minimises the impact on fairways and greens. Modern grass cutting machinery now allows the team to use equipment that is more appropriate to the many grass maintenance tasks that a golf course requires.

The findings of our annual independent agronomy inspection were implemented and 4 holes at Polmonthill had new drainage installed.

The Par 3 course hosted a Graeme High School golf day which was successful and is set to become an annual event.

“As always the family had a great time at the fireworks”

Customer comment via facebook

Photography by Alan Thomsom. Copyright.



In Numbers

26,000 people (est) attended Fireworks Night event in Callendar Park

23,156 rounds of golf played on both courses, continuing a downwards trend

24,960 admissions to Park amenities, down c10,000

46,677 vehicle visits to Muiravonside, up 4% on last year

Looking Forward

We will actively seek funds to enable work to commence implementing the Kinneil Forest Plan. Falkirk Council has made a successful phase 1 bid to the Inner Forth Landscape Initiative and if successful at phase 2 we hope to work with partners to undertake improvements on the Estate including rebuilding walls, reinstating drystone dykes and thinning out woodland to give better views to and from Kinneil House. We expect there to be training outcomes from this initiative. We will also continue to work with local groups to develop management, operating and delivery plans for a mountain bike trail initiative.

At Muiravonside we plan to continue our improvements to paths both through reinstatement and new paths. A bid will be developed to the Heritage Lottery Fund for the section of the Avon

Gorge Heritage trail that passes through the park and for refurbishment of the Visitor Centre.

A highlight for summer 2013 is the CBeebies event coming to Callendar Park. Working with the Heritage team, the Parks team will contribute to the plans to develop Callendar House and Park. They will also be working with the Heritage team and the Friends of Kinneil on the Kinneil Estate Plan.

Utilising Falkirk Council capital funds we will manage the upgrade of the men's changing rooms at Polmonthill to include new lockers and refurbished toilets. Participation numbers for golf have declined considerably in recent years, partly due to poor weather. In an effort to reinvigorate play on the course we will introduce new season ticket membership categories including for 18-23 year olds and open up the 60+ season ticket waiting list, both from April 2013.



Outdoors

We've been focusing on meeting partner and customer needs.

We offer a range of healthy outdoor activities to suit all ages and adventurous tastes. We have a small outdoor team who provide education, training and outdoor experiences for individuals, groups and schools. We also manage Polmonthill Ski Centre and deliver a range of snow sports classes on the dry slope.

Activities provide challenge, adventure and learning, supporting people to develop personal and outdoor skills, value and respect for others and to appreciate the natural world. Our work with schools supports Curriculum for Excellence outcomes and experiences and the four related capacities which are creating successful learners, confident individuals, responsible citizens and effective contributors.

Outdoor Programme Highlights

Despite the poor weather last summer it was a good year for our Outdoors team. Performance improved across all areas of service: adults, young people and 50+ groups and we saw a growth in programmes.

In addition to delivering 301 days of outdoor activity to schools and additional support units, we were approached by Antonine Primary School to devise a bespoke programme for P7 pupils. The objective was to develop fun physical activities in the outdoors that would grow individual pupil confidence and develop team working. Twenty seven pupils took part in canoeing from our Action Outdoors base, as well as climbing and mountain biking and they camped overnight in Muiravonside Country Park. Feedback from the school was that all pupils gained an experience they never would have in their own lives and that the learning objectives had been fully met.

Our outdoor programme was integrated and promoted to young people jointly with Sports Development and Active Schools teams in school holiday programmes. We supported young people to gain awards through recognised schemes such as the John Muir Award which encourages awareness and responsibility for the natural environment and the Duke of Edinburgh Awards which uses adventure in the outdoors as a key component of personal development.

A variety of programme activity for adults was delivered and this year we introduced a new community programme that included beginner's ski touring courses run in the winter evenings at Polmonthill Dry Ski Slope. We also responded to a growing demand for winter safety courses which were attended by 140 participants. We worked with Stirling Canoe Club to facilitate better use of the Action Outdoors Base which gives them

great access to the Union Canal as well as access to our canoes. We piloted this as a new partnership arrangement in the first year and as well as summer outdoor sessions on the Canal we facilitated pool sessions over the winter months at Carrongrange School. The Club attracted strong support and the result was that they were renamed the Stirling & Falkirk Canoe Club and now have a regular hire of the Base.

Polmonthill Dry Ski Slope

We refreshed our programme for winter 2012/13 with improved range and timetable which proved popular. As a result we returned a 48% increase in usage over the period from September to March in comparison to the previous year. One of the new activities we introduced was a snow sports club to enable our customers to progress onwards from our introductory classes. As part of World Sports Day we held our own Snow Sports Day in January, attracting over 500 visitors to the centre for a day of fun, focussing on our product range and launching the snow sports club. The car park improvements made for golf course users also benefited customers for the ski centre. We invested in improving the slope by replacing the tow rope and laying new matting.

In Numbers

92% uptake of our outdoor programme up from 84% last year

6,729 participants in the outdoor programme, up by a massive 4,375

113 young people supported through their Duke of Edinburgh Award

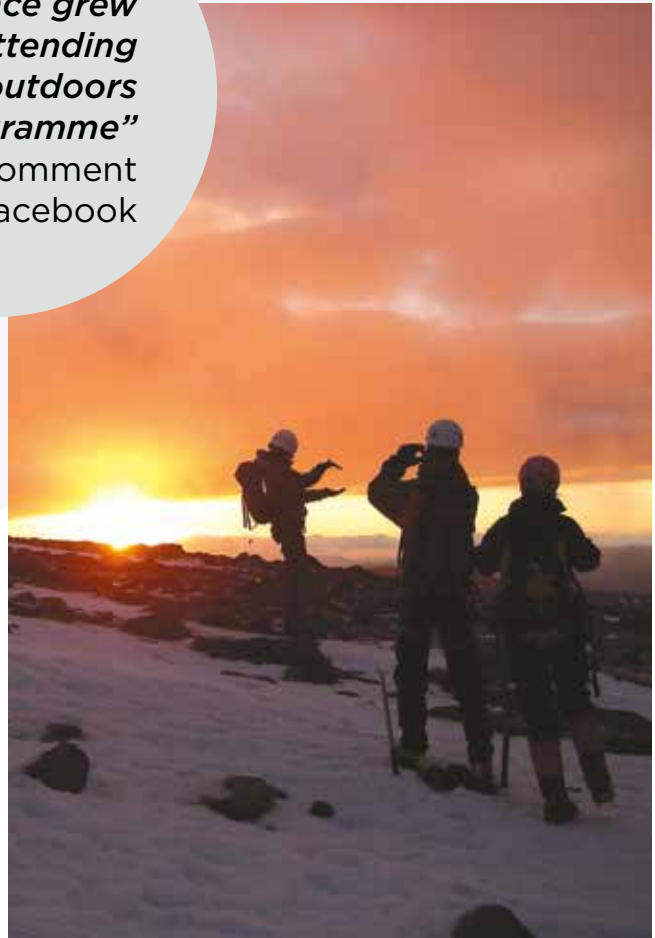
146 young people supported through their John Muir Award

21,070 admissions to Polmonthill Dry Ski Slope, a significant increase

Looking Forward

We are planning on applying to become a Duke of Edinburgh approved activity provider which means we will be able to run open access courses. Presently we play a support role to other partners in providing them with the outdoors element of the award, which we will continue to do. We will aim to develop our offer, especially to make use of the Helix, and to design programmes that will be attractive to new markets such as companies seeking team building activities.

“My son’s confidence grew so much attending the outdoors programme”
Customer comment via facebook



Partnership Highlights

Working in collaborative partnerships enables the Trust to develop and deliver inspiring culture and sport opportunities maximising not only our own resources, knowledge and expertise but those of our partner organisations. We would like to take this opportunity to thank all the organisations, groups and clubs who have worked with us during 12/13 to deliver quality services in our communities. Working in partnership is crucial to the successful delivery of the Trust's business portfolio and a few examples of these are highlighted below.

Heritage Engagement and Regeneration – Falkirk Townscape Heritage Initiative (THI)

The Falkirk THI is being led by Falkirk Council and in May 2012 was awarded a stage one approval, with the outcome of stage two to be announced later in 2013.

“We have worked closely and successfully with the staff of Falkirk Community Trust in the delivery of key regeneration projects such as the Hippodrome in Bo’ness town centre, Stenhousemuir Library and partnering on VisitFalkirk promotional activities. Building on this positive working experience, the Trust will lead on the delivery of the Heritage Engagement element of this existing major regeneration project, liaising with other community partners. The Trust’s experience, enthusiasm and support for such projects is welcomed by our team to assist in delivering wider regeneration initiatives”

Pete Reid, Development Services, Growth and Investment Unit, Falkirk Council.

Callendar House/Park and Sustainability

“Go Fruit and Nuts” was a weekend festival held in Callendar House and Park from 6-7 October 2012. It was the first time that Falkirk Community Trust had worked with Forth Environment Link to host their festival encouraging interest in and preservation of orchards and fruit growing - attracting nearly 600 attendees over the two days.

“The October event was the most successful event that we have run to date as part of the FV Orchards’ Initiative, largely due to the support given by Falkirk Community Trust, but also the fantastic support from the volunteers, guests and people of Falkirk. With you, we found a very compatible partner, whose aims coincided with ours, and with whom we could work constructively and flexibly.”

Diane Alderdice,
Forth Valley Orchards’ Initiative

Museum Collections and NHS Forth Valley

Working together to establish a new exhibition space within Forth Valley Royal Hospital. The hospital has approx. 9,200 people through its doors on a daily basis – providing the Trust with an exciting opportunity to reach new audiences and promote heritage in relation to improving well-being.

“The enthusiasm and expertise of Falkirk Community Trust’s curatorial team and their willingness to bring historically important pieces into a new building has made a real improvement to the patient experience. Our first exhibition of prints by Grangemouth born artist Alan Davie, co-curated by NHS Forth Valley volunteers has been well received and we’re now designing a grand case for the next exhibition of 3D artefacts, which will further strengthen this creative partnership between Falkirk Community Trust and NHS Forth Valley.”

Babs McCool, Charitable Arts and Wellbeing Coordinator, NHS Forth Valley

Arts Development and the Tryst Festival

The annual Tryst Festival celebrates the best of the Arts from around the Council area and runs throughout the month of May. It encompasses all aspects of the visual and performing arts and is organised by Falkirk District Arts and Civic Council.

“The Tryst Festival showcases diverse groups and gives them the opportunity to perform, exhibit, dance, sing, display and demonstrate all the work they have been involved in during the year. It gives local people and visitors a unique opportunity to be entertained by top class, well-rehearsed groups and to get a taster of what is going on in their community. Falkirk Community Trust works with us during this event each year, providing their expertise and knowledge, enabling us to promote and encourage the arts now and for the future in the Falkirk Council area.”

Agnes Mullen, Chair, Falkirk & District Arts and Civic Council



Libraries, Arts and Young People in Care

The Trust's Libraries Service and our Arts Team worked closely with Falkirk Council's Education Services and Social Work to improve long term opportunities for looked after and accommodated young people in the Falkirk Council area to access reading, books and the services libraries can offer.

"The commitment and expertise of Trust staff, from the Arts and the Library Services Team was invaluable in supporting the project and their knowledge of a network arts professionals and resources which the group could tap into ensured that the project was such a wonderful success for the young people involved. The tact and diplomacy of the team ensured that all the professionals worked together for the benefit of the young people. One young person who took part in the project recorded a song which is now commercially available which is just one outcome of the project's success."

Jenny Kane, Team Manager,
Social Work Services, Falkirk Council

Sports Development and Community Access to Tennis

Interest in tennis continues to grow in our area and with the support of Falkirk Community Trust, Denny and District Tennis Club secured £8,500 of additional funding from the National Lottery Awards for All programme. This award enabled them to upgrade the tennis courts at Denny High School.

"Denny and District Tennis Club is a fairly new club but have moved forward with the support of Falkirk Community Trust, Sports Development over the past two years. We have been able to deliver tennis coaching sessions to young people and adults from a new outdoor tennis base at Denny High School. There was no history of tennis or tennis courts within the wider area of Denny and District. We are a totally independent organisation but to know we have the support of the Trust in developing tennis in the community is a positive aspect for our future progression."

Colin Bruce, Chair, Denny and District Tennis Club

Kinneil Estate and the Long-Term Forest Plan

We work with a range of groups and organisations to conserve, preserve and develop this important heritage asset within Bo'ness and aim to ensure community interests remain at the centre of any proposed improvements. Central Scotland Forest Trust (CSFT) was a key partner in the development of the 20 year Kinneil Forest Plan which will ensure the Forest is managed to deliver "recreational, amenity and biodiversity benefits to the local community and visitors."

"CSFT has been working closely with Falkirk Community Trust to develop and implement a Long Term Forest Plan for Kinneil Woods. The Plan provides guidance for the sustainable management of this complex site over the next 20 years, and includes the transformation of the woodlands to include significantly more native broadleaf trees and an improved path network. Falkirk Community Trust has provided invaluable support throughout the process, especially with regard to consulting the local community and stakeholders in relation to the proposed improvements."

Mike Ewart, Sustainable Development Officer, Central Scotland Forest Trust

Looking Forward

Looking ahead, 2013/2014 is going to be an exceptionally busy year for the Trust with the official opening of the Helix in April 2014, the Commonwealth Games including the Falkirk leg of the Queens Baton Relay, the Year of Homecoming and the 100th Anniversary of World War One. This is in addition to our continued programme of sporting events and cultural activities. We are excited at the prospect of developing new partnerships specifically with the business community and the independent grant making Trust sector which we hope will be of benefit to the area and our communities.



Helix

We've agreed to operate the site when it opens from 2013 onwards.

We were delighted when the Helix project partners, Falkirk Council and Scottish Canals, invited us to become the operator for the site in September. Many of our people have been involved in several aspects of developing this new and transformational landscape so we felt we were well placed to take this on. It is a very prestigious project and a big task for us but will help to raise our company profile, expand many of our existing activities onto a new site and take a look at how we introduce innovative new activities and ways of working with communities, volunteers and partners.

During the six months of this reporting year we primarily focused on building the capacity of our teams to take on this role and working with the project partners to plan for delivery.



Looking Forward

We take over operations for Helix Park in early September 2013 which will be the first phase of the handover, as construction works conclude across the site. An event, Helix Day, is planned to celebrate the opening of Helix Park. The park landscape will be immature to begin with and we are excited to be part of something so dynamic that will grow and evolve over time. We will be planning in detail the operations for the Kelpie Visitor Centre, which is set to open in spring 2014, as well as how to celebrate the completion of the magnificent Kelpie artworks themselves.



Thank you...

The following organisations supported the work of the Trust during 12/13 either through a grant award, sponsorship or providing in kind support.

**BEE Copy
Big Lottery Fund - 2014 Communities
Bo'net
Caledonia Produce
Central Sporting Partnership
Collies Trophies
Creative Scotland
Edinburgh Decorative and Fine Arts
Society (EDFAS)
Event Scotland
Education Scotland - Creative
Learning Networks
Falkirk Council
Falkirk Delivers
Falkirk Environment Trust
Falkirk Rugby Club
Filmhouse
Frankie and Benny's
Glasgow Film Theatre
Goethe-Institut Glasgow**

**Grangemouth Rugby Club
Ineos
Japan Foundation
Lawn Tennis Association
Metro
NHS Forth Valley
PRS for Music Foundation
Richmond Park Hotel
Scottish Book Trust
Scottish Government
(Public Libraries Improvement Fund)
Scottish Football Association
Scottish Rugby Union
Scottish Swimming
Sportscotland
Tapside
Tennis Foundation
Tennis Scotland
Tesco (Bo'ness)
The Town Bistro
VisitScotland**



Falkirk Community Trading

We've increased our income and sales

Falkirk Community Trust has a wholly owned trading subsidiary called Falkirk Community Trading Limited to undertake those activities that are not recognised as charitable. The key areas of our current trading activity are Callendar House Shop and Tea Room, park kiosks, and cafeterias and retail within our main sports centres.

Our focus has been on implementing an Action Plan which we developed in order to modernise our trading activity as well as to address a shortfall in financial performance.

Following the recommendation in the catering and retail report last year, we introduced Sportmax in July and January to our main Sport Centres, as the sole supplier for sport and leisure retail items. This enabled an attractive new sales display to be located prominently in each venue at no cost to ourselves. We generated uplift in profit over the three sites.

Despite a challenging position on the high street the retail offer in Callendar House has remained strong. We continued to build on our product lines, focused our marketing on key buying times in the calendar and maintained strong links with exhibition and education programmes. A co-ordinated campaign for Christmas re-established us as a destination shop that offers something very unique over the festive period.

The Tea Room relocation into Callendar House has been a very positive move resulting in increased usage, increased income and more efficient use of staff.

Bad weather over the summer in 2012 resulted in poor performance at the Park Kiosks however in anticipation of a better season in 2013 we refreshed the Callendar Park Kiosk and invested in new refrigerators.

Looking ahead we will focus on implementing our refreshed conference and wedding offer. The refurbishment of the Falkirk Town hall bar, combined with a relaunch, is expected to generate increased sales. Our Christmas campaign will look to further grow sales for both retail and catering. Refurbishment

undertaken to the Cafeterias in Grangemouth Sports Complex and Grangemouth Stadium is expected to generate increased throughput and sales at these venues.

In 2013 and 2014 operation of the Plaza Café and the retail and catering offers at The Kelpie Visitor Centre will be aligned to Falkirk Community Trading. A new Catering and Retail Co-ordinator will help us drive and develop further improvement.

Financial summary

Income

Turnover	£842,339
Contract with Falkirk Council	£66,200

Expenditure

Cost of Sales	£880,264
Administration Costs	£28,275

Financial Performance

We've begun to shift our funding balance

Falkirk Community Trust accounts have been prepared for the year to 31st March 2013. Turnover for the period was £17.7m. After our first full year of operating we have made progress in generating income from sources other than Falkirk Council. Income was derived from an annual service fee from Falkirk Council, grant income for delivering Active Schools and the Youth Music Initiative as well as contributions towards funding sport specific development posts, fundraising from a range of funding bodies and income raised from our charitable and trading activities.

A small underlying surplus of £9,000 will contribute to the Trusts' general reserves.

The full accounts for 2012/13 can be downloaded from our website at www.falkirkcommunitytrust.org



Who We Are

Falkirk Community Trust has charitable status and is a not-for-profit organisation part funded by Falkirk Council.

We strive to support community aspirations, deliver inspiring services and ensure that the experiences we offer provide equality of opportunity and access for all.

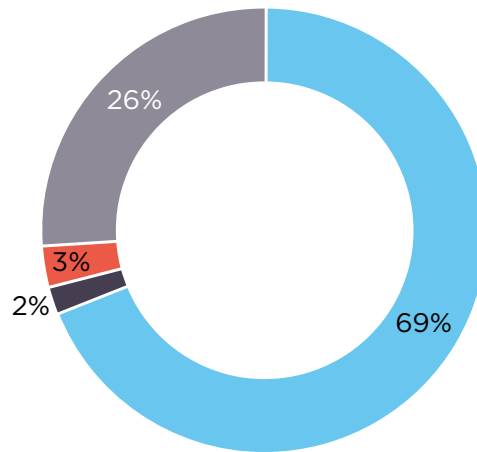
Because of the mix of activities we undertake, a wholly owned trading subsidiary, Falkirk Community Trading, has been established for those activities such as catering, which are not recognised as charitable.

Our Vision

- People are fitter and healthier, more people are more active and opportunities are accessible for everyone
- People are happier, more creative and we nurture potential for personal success and wellbeing
- People benefit from lifelong learning opportunities and we help them to make a social and economic contribution
- People are involved in caring for and promoting the area's heritage and environment to inspire others to live, work and visit the area
- We are a strong, sustainable organisation that is valued by customers and stakeholders, and are a contributor to area wide objectives.

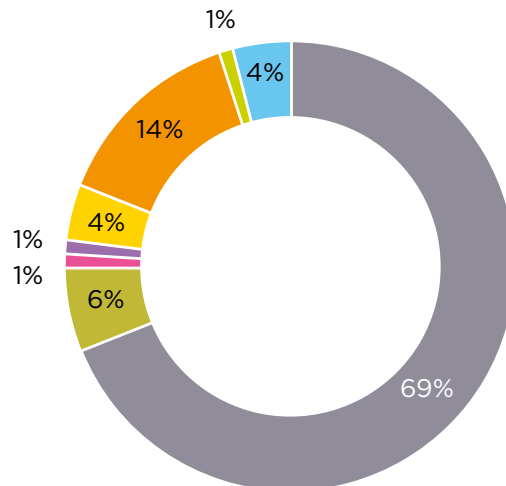
How we were funded

Falkirk Council	£12,257,000	69%
Grants	£495,000	3%
Fundraising	£446,000	2%
Income	£4,540,000	26%
Total	£17,738,000	



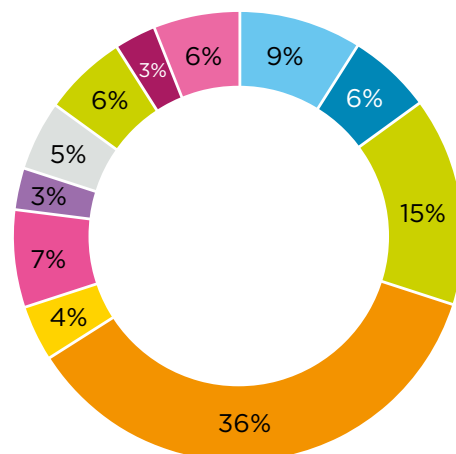
Where our income was generated

Arts	£735,000	4%
Heritage	£11,000	0%
Libraries	£106,000	1%
Sport	£2,407,000	14%
Fitness	£689,000	4%
Parks & Golf Courses	£220,000	1%
Outdoors	£219,000	1%
Business Development	£52,000	0%
Trading Activities	£1,042,000	6%
Falkirk Council Service Fee	£12,257,000	69%
Total	£17,738,000	



How our resources were spent

Arts	£1,576,000	9%
Heritage	£995,000	6%
Libraries	£2,584,000	15%
Sport	£6,346,000	36%
Fitness	£701,000	4%
Parks & Golf Courses	£1,237,000	7%
Outdoors	£590,000	3%
Business Development	£840,000	5%
Trading Activities	£1,108,000	6%
Governance & Management	£607,000	3%
Falkirk Council Service Payments	£1,136,000	6%
Total	£17,720,000	



Our Venues and Services

With a turnover of £17m and 481 employees (203 full-time and 278 part-time) as at the end of March 2013, we manage over 80 sites across the Falkirk Council area and offer a huge range of programmes and activities for a wide variety of customer groups. We like to think that we are able to offer services of interest and value to all Falkirk area residents throughout their lives from pre-school to retirement.

The venues we operate and manage are diverse and range from the unique heritage assets of Grade A listed Callendar House and Hippodrome Cinema, specialist facilities such as the regionally significant Grangemouth Indoor Athletics Centre to local libraries and sports halls that serve neighbourhood populations. Our main sites are illustrated opposite.

Arts

- 1 FTH (Falkirk Town Hall)
- 2 Hippodrome
- 3 Steeple Box Office
- 4 Bo'ness Town Hall
- 5 Grangemouth Town Hall

Heritage

- 6 Callendar House & Park
- 7 Museum Store
- 8 Birkhill Fireclay Mine
- 9 Grangemouth Museum

Libraries

- 10 Bo'ness Library
- 11 Bonnybridge Library
- 12 Denny Library
- 13 Falkirk Library
- 14 Grangemouth Library
- 15 Larbert Library
- 16 Meadowbank Library
- 17 Slamannan Library

Fitness

- 18 Circuit Health and Fitness Club – Grangemouth Sports Complex
- 19 Circuit Health and Fitness Club – Bo'ness Recreation Centre
- 20 Circuit Health and Fitness Club – Mariner Centre

Sport

- 21 Bankier Sports Centre
- 22 Bo'ness Recreation Centre
- 23 Denny Football Centre
- 24 Denny Sports Centre
- 25 Grangemouth Golf Course
- 26 Grangemouth Sports Complex
- 27 Grangemouth Stadium
- 28 Hallglen Sports Centre
- 29 Mariner Leisure Centre
- 30 Polmont Sports Centre
- 31 Polmonthill Ski Centre
- 32 Stenhousemuir Sports Centre
- 33 Woodlands Games Hall

Parks

- 34 Kinneil Estate & Museum
- 35 Muiravonside Country Park
- 36 Zetland Park – amenities
- 37 Dollar Park – amenities

Outdoors

- 38 Outdoors Base





Governance

Falkirk Community Trust is a company limited by guarantee and does not have a share capital. Falkirk Council is the sole member of the Company. The Company commenced trading on the 1st July 2011 and any surpluses generated by the Company are reinvested to improve the facilities and services which we provide to the communities of the Falkirk area. The Company is governed by its Memorandum and Articles of Association through a Board of eleven Directors. Five independent Directors are drawn from local business, sport, culture, environmental

and learning sectors. Five Directors are nominated Elected Members of Falkirk Council. There is also one Employee Director nominated by Trust staff. The Board has the ability to appoint two additional co-opted Directors to allow the Trust to benefit from relevant skill sets and expertise as required. One co-opted Director was appointed to the Board in November 2012 for a period of 12 months in recognition of the Trust taking on the operation of the Helix. The Chair of the Board is elected from the Independent Directors.

Falkirk Community Trust Limited

Directors	Ian Scott (Chair)	(Appointed 6th June 2011)
	Ann Cowen	(Appointed 6th June 2011)
	Councillor Dennis Goldie (Vice Chair)	(Appointed 28th June 2012)
	Councillor Linda Gow	(Appointed 27th October 2011)
	Alex McQuade	(Appointed 6th June 2011)
	Gayle Martin	(Resigned 27th March 2013)
	Ruth Morrison	(Appointed 30th August 2012)
	Richard Murphy	(Appointed 30th May 2013)
	Councillor Malcolm Nicol	(Appointed 6th June 2011)
	Councillor Joan Paterson	(Appointed 28th June 2012)
	Councillor Pat Reid	(Appointed 6th June 2011)
	Simon Rennie	(Appointed 1st November 2012)
	Robert Tait	(Appointed 6th June 2011)
Chief Executive	Maureen Campbell	
Company Secretary	Jane Clark	
Registered Office	Suite 1A, The Falkirk Stadium, 4 Stadium Way, Falkirk, FK2 9EE	
Auditors	RSM Tenon, Unit 3, Gateway Business Park, Beancross Road, Grangemouth, FK3 8WX	
Solicitors	Shepherd + Wedderburn, 191 West George street, Glasgow, G2 2LB	
Bankers	Clydesdale Bank, 1 Bank Street, Falkirk, FK1 1NB	
Charity number	SC042403	
Company number	400657	

Falkirk Community Trading Limited

Directors 2011/12	Ann Cowen (Chair)	(appointed 23rd June 2011)
	Maureen Campbell	(appointed 23rd June 2011)
	Ian Scott	(appointed 23rd June 2011)
Registered Office	Suite 1A, The Falkirk Stadium, 4 Stadium Way, Falkirk, FK2 9EE	
Company number	400658	

Falkirk Community Trust gratefully acknowledges the support of Falkirk Council



