

Falkirk Community Trust

Annual report

2013 - 2014







CONTENTS

| | |
|---------------------------------|----|
| Welcome | 4 |
| Introduction | 6 |
| Our results at a glance..... | 8 |
| Meeting our objectives | 10 |
| Arts | 12 |
| Heritage | 15 |
| Libraries | 18 |
| Fitness | 21 |
| Sport | 24 |
| Parks & Golf Courses | 28 |
| Outdoors | 30 |
| Helix | 32 |
| Partnership highlights | 34 |
| Falkirk Community Trading | 36 |
| Financial performance | 38 |
| Who we are | 39 |
| Governance | 40 |
| Thank You | 41 |
| Venues and services | 42 |



Falkirk Community Trust
Suite 1A, The Falkirk Stadium
4 Stadium Way
Falkirk, FK2 9EE

hello@falkirkcommunitytrust.org
01324 590900

Registered Charity No. SC042403
Falkirk Community Trust is limited by Guarantee.

Company Registered in Scotland no. 400657

Falkirk Community Trust gratefully acknowledges the support of Falkirk Council.

This is our third annual report and I am delighted to say that it has been a very fruitful year. We have secured some major firsts for the Falkirk area. For the first time Callendar House secured an elusive 5 star award from VisitScotland and Falkirk won Creative Scotland's Creative Place Award for communities under 100,000 people. It was the best year yet for the Hippodrome Silent Film Festival and this event was one of several that benefitted from our external fundraising successes with competitive funding bids which totalled over £500,000, far exceeding our expectations for the year.

However it is day to day attendance by people across all our venues that is the lifeblood of the Trust and which is so satisfying for the Board members and our staff. Growing our customer base is a vital element of our growth strategy and success continued particularly in our Health & Fitness offer, with increased classes, increased memberships and increased income. By being more efficient and effective, as well as growing income we managed to meet the £630,000 gap in our budget following funding reduction from the Council.

We said we would review our Business Plan in our third year and as a result developed a 5 year Business Strategy to provide a platform for change and modernisation going forward and to maintain the balance we want – where our social agenda is not compromised by a drive to increase income and those who can least afford to pay for our services are supported the most. The Strategy sets out objectives and priorities that will help us plan and prioritise our work.





We cannot achieve all that we want to on our own and working closely with Falkirk Council continues to be crucial to ensuring success. The Council approved *Inspiring Active Lives*, a ten year Culture and Sport Strategy for Falkirk, and we look forward to developing delivery plans with a range of partners and the communities we serve. We very much welcome the Councils commitment to investing in our plans to expand Health & Fitness through their 'spend to save' initiative.

We are ambitious and despite reductions in our core funding, developing our strategic sites and improving customer experience remain a priority. The Helix has opened to tremendous national acclaim and has shown how having a clear vision and ambition for the area can deliver something of huge scale and benefit to our communities. We are of course delighted to be playing a role in this success. Such an achievement took time and a lot of robust planning – lessons we can draw on.

Once again I'd like to thank everyone involved in our continued success, my colleagues on the Board for their enthusiasm and time commitment, as well as the management team and all the staff for their hard work throughout the year. The year ahead will be a particularly busy and memorable one with not only the Commonwealth Games celebrations and Homecoming events but initiatives such as a programme to commemorate WW1, none of which will happen without the dedication and commitment of everyone involved.

Ian Scott
Chairman



Having put in place the necessary foundations for the Trust over the last two years our third year has begun to see a change agenda forming with a number of positive results and the introduction of new activities.

An increased focus on marketing and use of libraries for events has begun to reverse the declining trend in Library use that has been so evident over many years. Our Health & Fitness improvements have yielded significant increases in both income and participation and we plan to develop this further with a new gym in Stenhousemuir. Callendar House had the highest number of visits on record and there was an overall increase in admissions across our sports centres.

We reviewed our concessionary offering across the Trust and after benchmarking with others, decided we could do better. We created a new concessionary card system, taking the best from the old Leisure Card and Health Pass schemes but making it more generous both in terms of activities offered and who is eligible. Launched on the 1st April 2014 users can now book activities 5 days in advance and can get the benefit of free or discounted activities and memberships at all opening times.

This year in line with our External Fundraising Strategy we made a number of first time applications to trusts and foundations which although yet to yield funding have served to build our credentials with this highly competitive sector. Our continued focus on large and significant funding bids paid off with a number of sizeable awards and along with funding from **sports**scotland for Active Schools and Scottish Government via Creative Scotland for the Youth Music Initiative we received £703,000 of grants.

A donations box was installed as a new feature in Callendar House and has attracted a steady stream





of contributions towards our work. We intend to introduce donations boxes at other venues such as Newparks Farm. We commenced meeting with a number of local businesses to discuss sponsorship potential going forward, this is a sector where building relationships and developing funding opportunities in partnership over time is important.

Of course our successes derive from our customers and our ability to reach and attract new customers across all our services, paid for, supported or free, remains at the heart of what we do. Once again we worked with a plethora of local clubs, societies, community groups and partner organisations to enhance quality across the Falkirk area.

Partnership, not least with Falkirk Council, is essential if we are to continue to make a difference to lives. A major piece of work with the Council on Asset Management Planning continues to be vital to inform future decisions on investment that will help to meet the needs of customers and communities.

Maureen Campbell
Chief Executive



OUR RESULTS
AT A GLANCE.

12,839

likes on our Facebook pages and a doubling of Twitter followers to over 5,000.

£5.38m of customer income for the period April-March, an 18% increase.

797,029 admissions by young people to services, programmes, classes and workshops – an increase of almost 10% on last year's figure.

855 volunteers engaged in sports activities, libraries, youth theatre and drama groups, at Newparks Farm and through heritage.

38,343 visits to our two main heritage venues – Callendar House and Kinneil Museum – an **increase of 8%** making Callendar House the busiest it's been in recent years.

2,885, attendance across our venues and activities.

An **18%** increase in rounds of golf played at our two golf courses, Grangemouth Golf Course and Callendar Park Par 3, with 27,300 rounds played during 2013-14.

580,642 visits to our website, an increase of 25% compared to last year.

28,957 admissions to the Hippodrome, a 15% reduction on last year.

893,354 issues of 25,781 active library books – reductions of 4% for fiction and less than 1% for active borrowers represent the local population.

1,091,833

admissions to our sports centres and swimming pools, a 3% increase on last year, equating to 6,963 admissions per 1,000 of the area's population.

10.4% employee turnover which equates to 51 leavers (27 FTE), showing similar stability to last year.

Callendar House achieved **5-star** VisitScotland accreditation.

A **30%** increase in admissions to our Circuit health and fitness clubs, with over

205,000 visits during 2013-14.

120,779 admissions supported to paid activities via anti-poverty and health-related concessions, an increase of 9% from last year.

102,334 times our public access terminals in libraries were used by 10,021 unique users, a 12% increase on last year.

Grangemouth Circuit Club alone had over **100,000** admissions during the year.

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



To ensure existing services are delivered efficiently.

- Reduced Trading Company subsidy for the 2nd year running;
- Reviewed Service Level Agreements and put in place an Improvement Plan;
- Developed an Asset Management Plan.

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

- Increased income across the Trust;
- Increased fitness memberships;
- Continued to expand the fitness class offer;
- Exceeded our fundraising target.

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

- Created and began to roll out a Marketing Strategy;
- Commenced a review of our point of sales systems;
- Increased our social media activity;
- Integrated our e-mail systems to ensure clear customer communications.



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

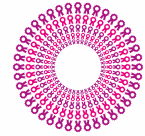
- Created and communicated new Vision Mission and Values for the organisation;
- Developed a Business Continuity Management Policy;
- Reviewed a number of policies including Asbestos Policy and Health, Safety & Care Policy;
- Reviewed our concessionary access schemes and developed the “Go Card”.

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

- Developed a 5 year Business Strategy with Annual Action Plan;
- Presented “Inspiring Active Lives” to the Councils’ Policy Panel ahead of approval and launch;
- Participated in an audit of the Community Planning Partnership and took up a place on the Improvement Group;
- Introduced sponsor cultivation opportunities at events.

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

- Continued Chief Executive and General Manager series of meetings with staff in frontline facilities;
- Extended our programme of management training to 4th and 5th tier staff in addition to a range of frontline staff training.



We played a lead role in Falkirk becoming recognised as a 'Creative Place'.



In brief:

We continued our great track record of attracting external funding across a range of artforms.

The Hippodrome Festival of Silent Cinema was nominated as a finalist in the prestigious 2013 Scottish Event Awards in association with EventScotland.

We opened the refurbished bar area at FTH providing a relaxing, enjoyable atmosphere for customers. The new layout means that we can programme smaller scale, cabaret style events in the bar.

We supported "Sing Forth" Choir to develop and worked to introduce arts to new audiences through community engagement in events.

Falkirk Youth Theatre's annual pantomime Jack & the Beanstalk, performed at FTH by an 89 strong cast of young people aged 7-18. The show received overwhelmingly positive feedback from audiences and the press. An audience of over 4,700 people came to see the show over 10 performances one of which was sign interpreted.

The Park Gallery programme continued to stimulate wide ranging discussion, debate and enjoyment with a number of talks by established artists and academics and great feedback in our visitor's book.

We were busy planning the programme for large scale and national events to celebrate the Year of Homecoming and John Muir Festival in 2014.

The Youth Music Initiative continued to deliver music in a number of primary schools across the area as well as supporting young people's interest in traditional music through the out of school "Falkirk Trad Music Project."



Creative Place

Falkirk's success in the Creative Scotland Creative Place Awards was announced in February 2014 and we won £150,000. The award acknowledged Falkirk's arts and cultural achievements over the past 15 years and the funding will enable us to deliver a programme entitled "Acts of Discovery". Working with a number of partners this is aimed at offering audiences a fresh look at the area and its cultural offering. Based on the themes of people, routes and pathways "Acts of Discovery" will build on and complement the area's planned cultural programme for 2014 through three specific projects which will include traditional music and storytelling, images, sound and performance pieces.

Hippodrome Festival of Silent Cinema

The fourth Festival which took place in March 2014 was our most successful yet. There were over 2,500 attendances at screenings, workshops and community events including a record breaking 1,751 tickets sold for the 14 ticketed events, 8 of which were total sell-outs. At 83% we exceeded our attendance target of 75%. Key success factors were the quality and mix of the programme; the ambience of the venue; numerous opportunities for children; screening introductions and Q&A sessions. The Festival generated a new film commission and two new compositions and included screenings of rarely shown films from around the globe accompanied by musicians from Scotland, England and Germany. A strong community outreach programme included the Film Explainer which toured Westquarter, Maddiston, Westfield, Shieldhill and Slamannan. Outreach specifically for young people included work with Deanburn and Blackness Youth Clubs and Bo'ness Primary Schools. Strong connections with the local community in Bo'ness are important to the festival and this year there were 10 entries in the window display competition and a plaque to commemorate Louis Dickson, architect of many local landmarks including the Hippodrome was unveiled. The Festival was supported to the tune of £33,000 from

a mix of grant funders and sponsors including from the local area.

Park Gallery Youth Ambassadors

We launched a project in April 2013 to further support young people's interest in contemporary art. Five senior pupils from local high Schools volunteered to become Ambassadors to promote the Gallery exhibitions and workshops in schools and the local community. They helped develop youth focussed marketing and social media tools and created a website and blog to record their experiences. The team interviewed and filmed artists, attended and assisted with artist workshops, had guided tours of exhibitions and organised a pop-up gallery event in a vacant shop in the Howgate Centre. A highlight of the year was being invited by ARTIST ROOMS to visit 11 Downing Street where they got a chance to talk to the Secretary of State about the project. The young people also visited a number of the UK's prestigious galleries including Tate Modern. Also as part of ARTIST ROOMS the Park Gallery hosted Engage Scotland – a seminar with the theme of vocational learning for young people.

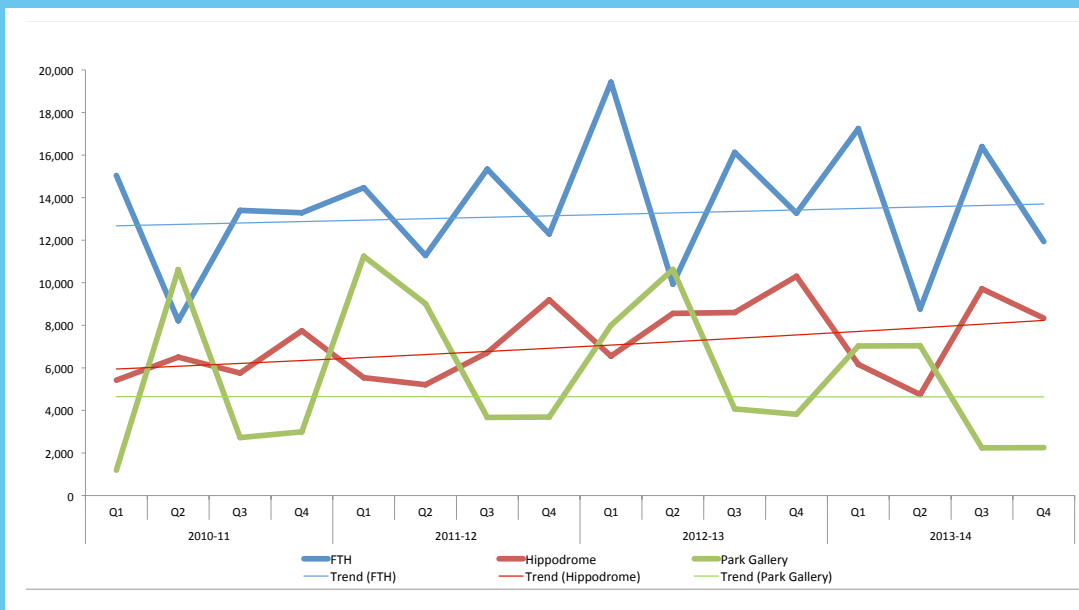
Young People and Communities

Throughout the year our arts development programme provided regular opportunities for young people to take part in performing arts including FYT (Falkirk Youth Theatre), Reaction Drama Group and YMI (Youth Music Initiative). With external funding support we continued our association with Carrongrange School for young people with additional support needs. A project to provide specialised afterschool dance activity started in the autumn term. Also with external funding we collaborated with the Criminal Justice Service to use arts to help women who are in the system get support and motivation to 'break out of the cycle'. We have worked with community groups in Bainsford over a number of years and this year undertook our first initiative with the Families Together group to facilitate singing.

In numbers

| | | | | | |
|---|--|--|---|---|---|
| <p>65,688</p> <p>participants in cultural activities, identical to last year</p> | <p>54,343</p> <p>admissions to Falkirk Town Hall, a 7.5% reduction compared to last year's highly successful period</p> | <p>28,957</p> <p>admissions to the Hippodrome, 3% below target and 15% lower than last year</p> | <p>18,561</p> <p>visits to the Park Gallery, 30% down on last year</p> | <p>472</p> <p>screenings delivered at Falkirk Town Hall and the Hippodrome</p> | <p>60</p> <p>directly delivered performances</p> |
|---|--|--|---|---|---|

Admissions to Arts Venues



Looking forward

Working with Falkirk Council on forward plans for redevelopment of FTH as part of the Municipal Buildings project. This will require consideration of what a new Arts venue for the area will look and feel like and how it might be most cost effectively delivered.

Delivery of the Creative Place 2014 projects, commencing with choral and traditional music performances as part of the Queen's Baton Relay celebrations and an area-wide promotional campaign highlighting Falkirk's well-earned status as Creative Place 2014 commencing with choral and traditional music performances as part of the Queen's Baton Relay celebrations. The appeal of the Park Gallery

programme underpins its performance and despite this year's quite challenging programme generating interesting debate, audience figures were down on previous years. We will look to review our marketing tactics to ensure that this year's programme reaches as wide an audience as possible. The programme includes a particularly interactive exhibition 'Let's Make ART' by renowned artist/illustrator Marion Deuchars originally from Grangemouth, as part of Homecoming 2014; and Refractory and Refrigeration by John Shankie which is part of GENERATION - 25 years of Contemporary Art in Scotland, a Scotland wide celebration. Following the appointment of Icecream Architecture as

lead artist, we will continue to coordinate the year-long public art project for the Council's Denny Town Centre Regeneration initiative involving a wide range of community groups in the development of a strategy for public art in Denny.

Whilst we have had great success with the Festival of Silent Cinema, we continue to aim for audience growth year-on-year at the Hippodrome and we struggled to meet our target this year. We will continue to make sure our programming maintains an effective balance of the popular and accessible with arthouse screenings appealing to a wide ranging audience.

We won some superb accolades.

In brief:

We were granted 5 star status by VisitScotland for welcome, hospitality and service at Callendar House.

We were awarded a Green Tourism Business Scheme silver award in recognition of our approach to sustainability at Callendar House.

Our Archives service was awarded full Archive Service Accreditation - the first Scottish Archives to achieve this UK-wide standard.

New displays for Kinneil Museum, a feasibility study for Kinneil House and an Estate masterplan were all in development during the year for further work consultation and engagement activity in 2014.

With funding from the HLF we commenced a WW1 commemorative programme working with Laurieston Primary School and utilising our archives, which culminated in a school showcase on 1st May 2014 – just one element of a 4 year programme of activity – it generated considerable media interest and is due to feature in an Armistice Day broadcast in 2014.

Led by our Arts team, 15 new live theatre sessions were delivered by local young people from Reaction Drama Group at Christmas in the House, revealing stories about the history of the House and those who lived and worked in it.

We commissioned a report on the management of asbestos found in some items within the collection to guide us in ensuring the health, safety and care of the collection and those handling items.





Flagship Award for the House

In December 2013 Callendar House was awarded 5 star status for the first time – a clear endorsement from the national tourism agency that Falkirk has a world class offer.

Uplift in grading from 4 star to the elusive 5 star rating resulted from considerable focussed attention on making improvements. Our relocation of the Tearoom in 2013; the development and roll out of a comprehensive customer care training programme including Welcome Host; improved access ramps, signage and orientation and improvements to general housekeeping as well as mystery visits all helped to secure the exceptional standards required. This coupled with one of the busiest years for visitors that we have had to date, demonstrates Callendar House is an asset for the area and we are keen to ensure that it continues to develop and thrive. We received constructive feedback from the Heritage Lottery Fund following our unsuccessful funding application and are now looking to develop a Masterplan for the House and Park.

Increased Access to Collections

We sent our collections to different places, for example, works of art in the main concourse of Forth Valley Royal Hospital – to be augmented in 2014 by displays of objects from our collections – and objects in reminiscence boxes being sent to care homes. The boxes have a selection of objects from the middle of last century and each box has

a different theme such as holidays, housewives and homemakers, entertainment, men's hobbies and schooldays. These developments give far greater exposure to the collections both in a large and busy environment like the Hospital, but also in the closer and more personal setting of the care homes. Between January and June 2014, the boxes were enjoyed by almost 1,000 people. We received additions to our collections which this year ranged from a Neolithic polished stone axe, records and photographs of Falkirk College that were subsequently used extensively by Forth Valley College to mark the 50th anniversary of the Falkirk campus building, to aluminium samples from the last casting at the British Aluminium works at Langlees.

Promoting Local Heritage

Working with volunteers, particularly members of Falkirk Local History Society, we supported the Falkirk Townscape Heritage Initiative (THI) and worked to put in place a range of programmes to enable people to discover more about their town's heritage. The programme which launched at a THI event at the end of March will include events such as walks and talks, exhibitions and education work with schools. So far historic guided walks, screenings of old film footage and demonstrations of traditional building and craft skills such as signwriting have been very well received. We tested a Town walk with St Andrews Primary School and this activity will be developed as a school programme for the autumn term in 2014.



In numbers

35,621

visits to Callendar House, 15% increase from last year and the busiest year to date for Callendar House

6,827

participants in heritage education workshops for schools, a 16% increase on last year

2,722

visits to Kinneil Museum

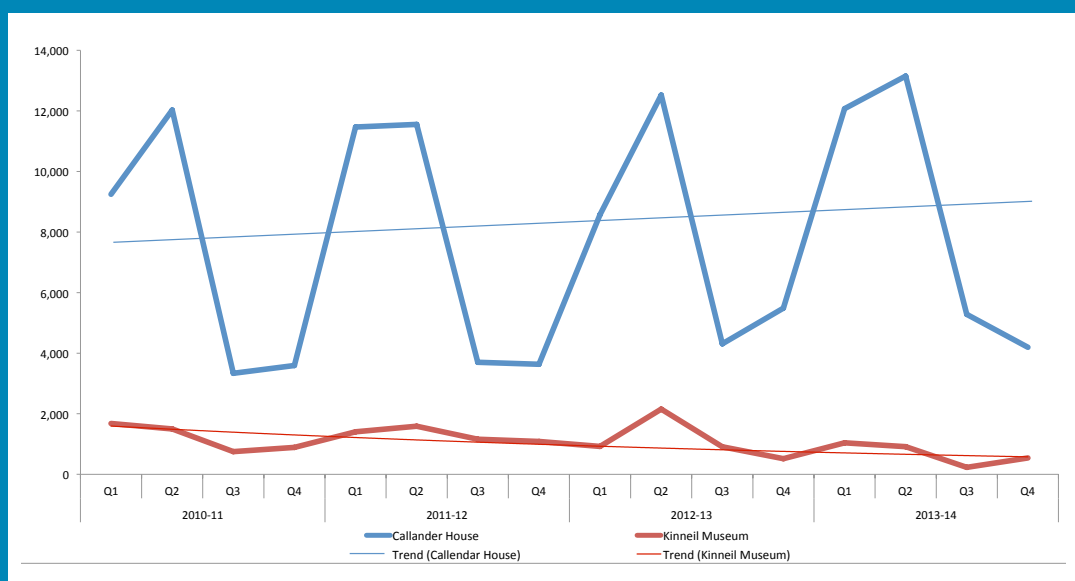
1,000

people enjoyed loan boxes

32

weddings at Callendar House

Visits to Heritage Venues



Looking forward

Maintaining, and striving to improve upon, our VisitScotland award score will be essential as we will receive a grading again in December 2014.

Introducing Pop-Up museums in accessible places starting in the Howgate Centre in collaboration with local business Eden Consultancy and the Royal Commission on Historic and Ancient Monuments to display some fascinating aerial photographs of the area spanning decades of the first half of the 20th century along with elements from our 'Who We Are' display from Callendar House.

Delivering the 5 year Falkirk THI programme and significantly in

2014 the Steeple, Falkirk's most iconic building, is 200 years old, a bicentenary exhibition is due to be shown in the town centre from September – December and celebrations begin in June in partnership with Falkirk Delivers with a "Steeple Selfie" photographic competition.

Over the next 4 years Memorial, Reflection and Restoration – Falkirk in the First World War, will roll out beginning with engagement with local schools and community groups to research and exhibit stories and the theme will be incorporated into a range of our exhibition, archives and events work. Co-ordination will be through a local steering group and we are creating dedicated website pages

to be a 'hub' to share information and promote activity from a wide range of groups in the community.

Development of a Callendar House and Park Masterplan is fundamental to be able to commence taking forward this strategic site. Whilst not critical or at risk, the House and Park are undoubtedly a unique asset for the area but not fulfilling their potential in generating visitor numbers. We believe there is a need for a phased approach over a number of years to refocus and refresh the offer in line with contemporary expectations. It is a significant piece of work and the full scope and resource requirements are yet to be fully understood.

We had a great year of events in Libraries.

In brief:

Events in Libraries helped to boost visits which are up by 11,047, a first for many years, and we hosted 23 events with 1,334 participants during Book Week Scotland in November; 8 events with 190 participants as part of the Science Fair and our Summer Reading Challenge was the most successful yet with 633 participants.

Libraries continue to be important for accessing online information. More people used the Library Wi-Fi to gain online access via their own tablet or smartphone. Welfare reform meant that more people used Library PCs for job searching and we began the year with new PCs and re-started our ICT classes.

There has been increased usage of the Library on Demand service which gives remote access for borrowers and our digital offer was enhanced with an e-audio service.

We managed a tendering process to commission a new Library Management System with a contract value of £135,000.

Library Support Services were relocated to Falkirk Library in response to deteriorating building fabric at Victoria Buildings.

The Mobile Library van was re-branded and is now highly visible in communities.



Library PenFriend

In June our Libraries were only the second authority in Scotland to introduce the PenFriend for library use. Thanks to this clever device, produced by the RNIB, our customers who may be visually impaired have much greater freedom to browse titles and at a pace that suits them. Customers can point the device at Larbert Libraries' range of audiobooks and it will read aloud the author, title and plot blurb. Members of the libraries-run reading group which meets at the Forth Valley Sensory Centre, helped staff to better understand the needs of the visually impaired.

Library Events

Events are a great way to attract people to libraries. As part of Luminare, Scotland's creative ageing festival, we hosted a number of activities and exhibits. These included a local history talk with display material at Bonnybridge, a 'Treasures in your Attic' antiques session at Grangemouth and craft classes and pop-up galleries showcasing the skills of both hobby and experienced crafters and artists at many libraries. A number of talks, author visit, and Alien Lights – a make your own aliens session for children – were held as part of Science Week. For Book Week Scotland held annually in November, we were delighted to be chosen to host one of five public art installations commissioned by the Scottish Book Trust. The permanent

installation at Bonnybridge Library by graffiti artist Bob McNamara, brings to life the inspirational statement "A book is a conversation, a riot, a place of silence. Are you listening?" Its unveiling brought Book Week Scotland activity to a close. Among many activities for Book Week, this year we took a pop-up Library to the Howgate Centre as part of our efforts to grow visits to libraries by increasing our visibility outside the library buildings. The two-day pop-up library was very popular with storytelling and craft sessions, a book swap area and free Book Week Scotland books to give away.

Real Falkirk, Real People, Real Libraries

We are always keen to know what people think about our services. As part of National Libraries day we decided to ask people why they were visiting their local Library and what they loved about their Library. Photos and comments were displayed in the Libraries and circulated through social media to help promote libraries through a critical mass of positive voices. This one-off activity grew into a marketing campaign. We chose four from the very enthusiastic responses and used them to create colourful pop-art style posters and A5 leaflets which have been distributed through all our promotional channels. The four quotes chosen highlight the value people place on Falkirk Libraries and show the impact on their lives.

In numbers

893,354

issues were made from libraries, 4% lower than last year

102,334

public access terminals usages in libraries by 10,021 unique users, a 12% increase on last year

62,911

visits to the online library catalogue

25,718

active borrowers, almost identical to last year

17,346

issues of downloadable e-magazines

12,293

participants in children's activities in libraries, up 28%

8,957

Wi-Fi sessions, up a massive 37% as more people use their own mobile devices

7,351

new members almost 1,000 more and up by 15%

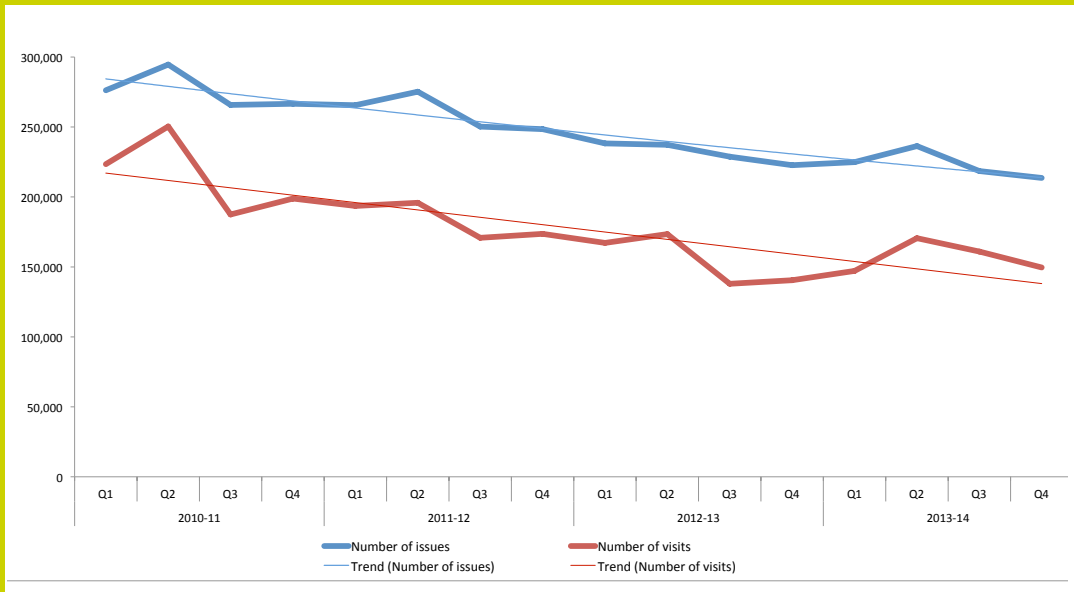
2,871

issues of downloadable e-books

16%

of the Falkirk population borrowed from a public library in 2013-14

Public Libraries: Number of Issues and Visits



Looking forward

The Denny Town Centre regeneration project is progressing and in 2014 we will be delivering Denny's library services from a temporary location in a portakabin whilst a new library is constructed, we expect this work to be completed by the winter of 2016. The portakabin is already proving popular with customers and plans for the new building are developing.

We are creating a Library Development Plan for the next 3 years to help us to continue to reverse the trends in declining use and develop services that meet the needs of local communities, this will involve a series of consultation exercises with users, non-users and stakeholders.

Although there have been performance improvement in visits to libraries, active borrowers remains relatively static and the increase in new borrowers means that just as many borrowers are lapsing and becoming inactive; we will be examining this trend closely to better understand the underlying reasons.

We will be considering whether libraries are in the right locations particularly in Falkirk and asking whether a town centre location might better serve the needs of communities – to date all our temporary activity in arts, heritage and libraries has worked well in shopping areas.

Our book stock continues to be stored at Victoria Buildings which

is not ideal and we will continue to explore alternatives.

Installation of the new Library Management System will be a major exercise and include a staff training programme, the result will enable a much better understanding of customer usage and borrowing history going forward.

Our branding activity continues with a new look for the windows at Falkirk Library.

Libraries hold considerable local history material and newspaper archives so will be playing a key role the WW1 commemoration programme of activity over the next 4 years.



We expanded our classes, increased our membership numbers and income.

In brief:

All our gyms achieved record breaking usage however Grangemouth was the first to break the 100,000 customer visits mark with 109,000 visits.

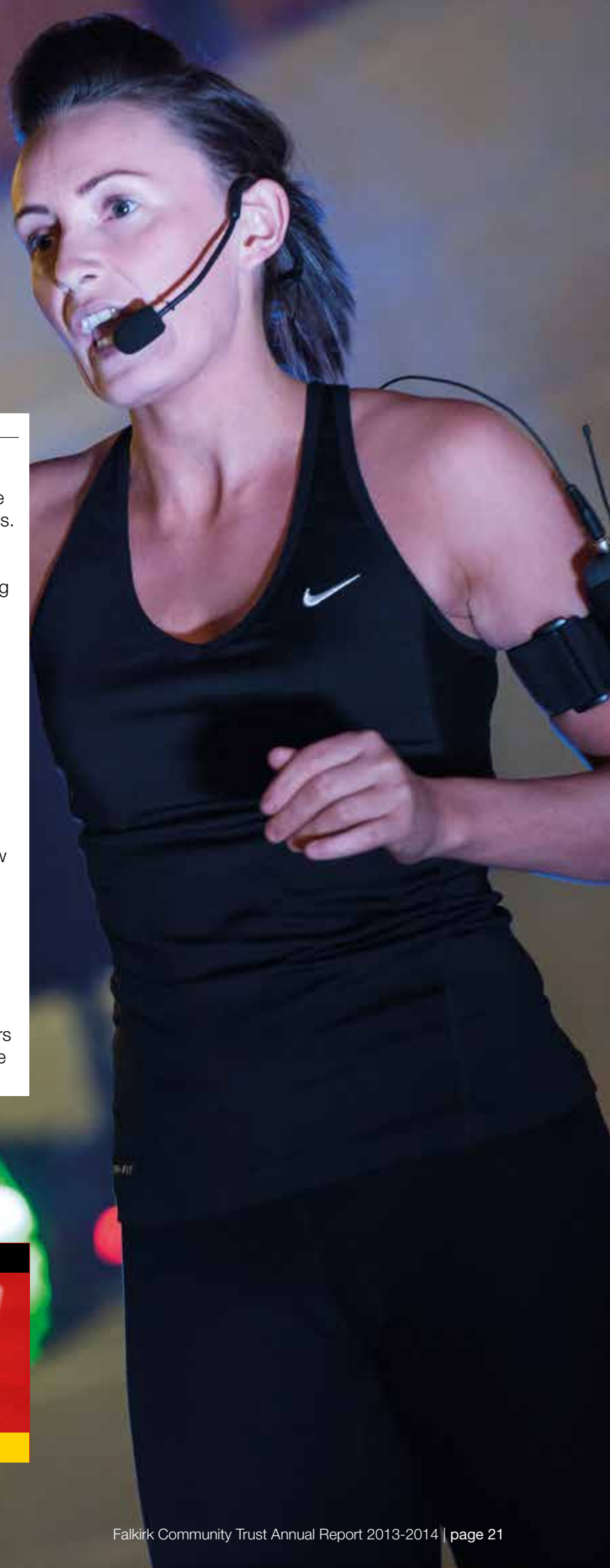
We simplified our membership offerings as we offered too many options making this challenging for customers as well as staff.

Our 5th Les Mills programme – Bodybalance - was introduced and we grew the fitness class programme by 32% from last year.

We secured funding to deliver postural stability training for the Physical Activity consultant team which will support our work with older adults.

A mini-refurbishment of the Grangemouth Gym was completed. The refurbishment included new strength equipment, gym toys and complete redecoration.

The health & fitness team played a lead role in developing the new concessionary card - the Go Card ahead of launching on 1st April 2014. We delivered training across the Trust to ensure staff were confident enough to update customers about the changes, and to process cards on site at many locations.



FALKIRK COMMUNITY TRUST HEALTH & FITNESS

POWER UP FOR AUTUMN

JOIN THE GYM IN SEPTEMBER AND GET YOUR 7TH MONTH FREE!

Pop into your nearest venue for information or visit our website

Over 100 Fitness Classes | No Joining Fee | No Contract | Flexible Memberships

bo'ness recreation centre | grangemouth sports complex | the mariner centre

www.falkirkcommunitytrust.org/fitness



Gyms

Our investment in extending the Mariner Gym last year has been very well received by customers and staff and was demonstrated through increased usage and income growth. This year we have focussed on developing a Business Case for expanding our gym facility offer and presented the Council with two viable options to consider as part of their spend to save initiative. The Council agreed to invest circa £1m in our proposal to develop a new gym at Stenhousemuir.

Pricing and memberships

We enhanced our membership package and introduced easier to understand pricing in January 2014. We removed some 42 membership categories making it a much more simplified process to join our classes and gyms. Following comparisons with our competitors and across the Fitness Industry in general, we decided to freeze our membership prices for the 3rd consecutive year to maintain our competitiveness against our rivals. We have also included sauna & steam room access as

part of the monthly membership package, at no extra cost.

Marketing

Following introduction of our first promotional and marketing campaign in January 2013 we followed this up in September with a 'Power Up for Autumn' membership campaign where, as a promotional tool, new members would get their 7th month free to increase loyalty and a referral reward campaign was launched for existing members. The sales target for the month was 225 and we generated 378 new members. 'Jumpstart January' was our promotional and marketing campaign for early 2014, and since this is traditionally our busiest time of year 468 new memberships were generated against a target of 300 – another great result.

Step Forth

The Step Forth walking programme had a very successful year, with the opening of the Helix providing new path networks for walkers of all abilities to enjoy. Walkers from these groups have then gone on to try other Step Forth

walks across the Falkirk area, so the uplift in participation has been across the board. Nordic Walking has gone from strength to strength, with groups now meeting nearly every day of the week and regular training courses being held at the Helix. We have also widened our Walking Forum to include members across Forth Valley, so that we are better placed to share resources and exchange good practice.

Active Forth

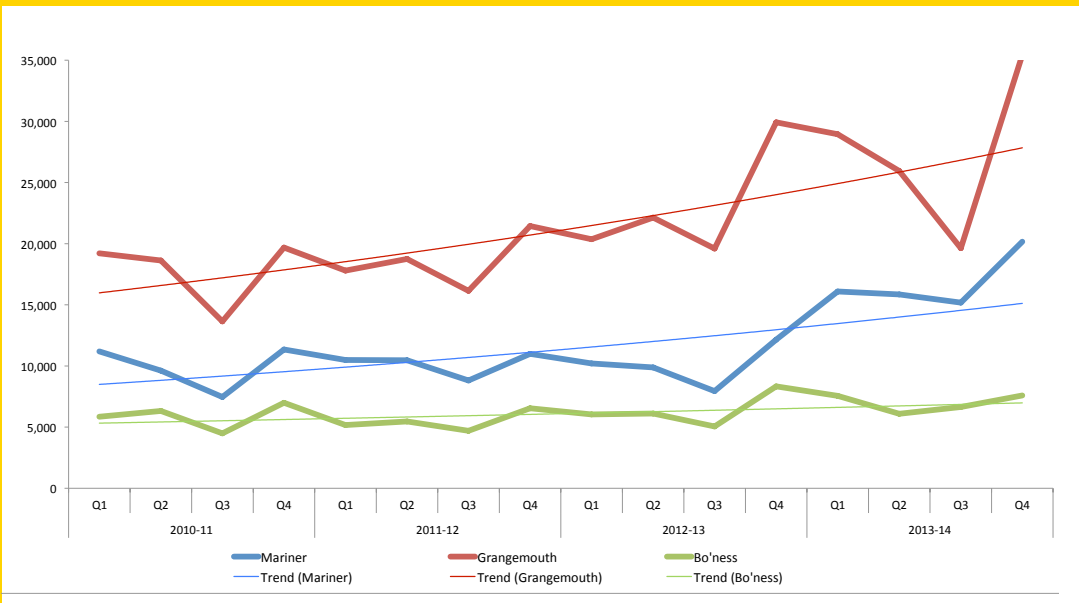
Creating new relationships and partnerships has been a key focus for the Active Forth physical activity referral programme in 2013-14, and we engaged with a number of NHS partners to help redesign our referral process to make it slicker and more user friendly, which was well received. Our interface with the Forth Valley Falls Implementation Strategy Group was instrumental to us receiving funding for staff to undergo Postural Stability Instructor training which will help us build on our excellent work around Falls Prevention.



In numbers

| | | | | | |
|---|---|--|---|---|--|
| <p>205,169</p> <p>admissions to Circuit Clubs, up 30% from last year</p> | <p>109,971</p> <p>admissions to Grangemouth Circuit Club alone, the first time one of our clubs has exceeded 100,000 admissions annually</p> | <p>37,569</p> <p>participants in healthy lifestyle programmes, the same number as last year</p> | <p>3,673</p> <p>monthly members of our Circuit Clubs</p> | <p>126</p> <p>instructor-led fitness classes per week across our Circuit Clubs, an increase of 23 from last year</p> | <p>31%</p> <p>increase in annual income generated</p> |
|---|---|--|---|---|--|

Admissions to Circuit Clubs



Looking forward

The new fitness facility development at Stenhousemuir with c£1m funding from Falkirk Council is planned for a 2015 opening and we will work with Falkirk Council's Development Service to deliver this project in a retail unit in the Town Centre.

We will lead the creation of a 3-5 year Physical Activity Wellbeing Plan to consider activities beneficial to health especially for those in greatest need which will be developed with input from across the Trust and "Lets Make Falkirk More Active" range of partners – this work will examine

our interface with a range of health services and particularly how we can respond to the needs of GPs. A conversation with partners on resource allocation may inform activity going forward.

We will continue to work Forth Valley wide with the Falls Strategy Implementation Group to deliver a far reaching Falls Prevention programme which is an important element of our work with older people.

Our partnership with Living It Up continues to flourish with some exciting new developments in the

pipeline and a series of events planned to target and engage older adults.

The changes to the Go Card concessionary scheme mean that better opportunities are available for targetted promotion and we will be working with a range of partners to raise awareness and increase Go Card take up by eligible groups, such as Forth Valley College, the Job Centre and NHS Forth Valley. We are also hoping to increase usage across our facilities significantly year on year, and cross-service promotional activity will form a significant part of this.

We've been building up to Commonwealth Year.

2014 is a big year for sport in Scotland and our teams had this in mind throughout the year leading up to the Games. Although not taking place until June 2014, the Queens Baton Relay visit to the Falkirk area involved us in months of planning for the relay itself and the 7 community events taking place across the area throughout the day. The aim was to create a great atmosphere and raise awareness of sport and all the available opportunities through the Trust and plethora of local sports clubs.

In brief:

We had very positive dialogue with **sportscotland** to consider funding opportunities for Grangemouth Stadium ahead of project development in 2014/15 and this included considering opportunities for securing legacy investment of equipment through Glasgow 2014 following the Games.

Grangemouth Sports Complex refurbished the gents dry side changing area; improved energy efficiency of flume and teaching pool; and installed replacement pool covers to save energy.

Bo'ness Recreation Centre held an open day with a number of clubs who reported a positive increase in memberships.

A new Birthday Party package was developed at Bo'ness Recreation Centre and is set to roll out to all main sports centres.

The winner of the Active Schools Sports Person of the Year 2013 award went on to train with team GB in Taekwondo for the Rio Olympics.

We reviewed our swimming membership scheme to be more customer focussed and from April 2014 offer a package of improved booking and direct debit payment methods as well as incentivising with free swimming.

Grangemouth Stadium had a very good year and Scottish Athletics believe it is the busiest Stadium for athletics events in the UK; the community gymnastics club increased its number of sessions in response to demand and we put in agreements with the Scottish Institute of Sport, Falkirk Football Club and Falkirk Fury Basketball Club for use of the Stadium as a training venue.



Summer Programme 2013

The annual holiday programme benefited from EventScotland funding to promote participation in the lead up to the Commonwealth Games 2014. We offered taster sessions in the Commonwealth sports such as gymnastics, aquatics, judo, boxing, fencing, netball, badminton, table-tennis, cycling, rugby, hockey and athletics. We also offered mini-commonwealth games sessions for pre-school children across the area in various venues. All sessions were free, including a free week of Dance branded 'The Commonwealth is Coming'. This was a themed week where the children and young people worked with professional artists exploring the passion and drive of the 2014 athletes while looking at the diverse culture, music and traditional dance from Commonwealth countries. They shared their week's work with parents and friends in an end of the week performance. 112 children attended for the week.

Going for Glasgow

Active Schools developed a project for schools to involve them in the Commonwealth Games called Going for Glasgow. This is a development of the 2012 project 'Going for Gold' which was about the Olympics. For schoolchildren it's about the opportunity to learn about the Commonwealth and the Games, about values and cultures within their own and other countries. For communities it's about improving local facilities, taking part in cultural events, working together to celebrate the Games, and engendering a true community spirit. For individuals it's about being inspired to become more active, whether that's through walking or cycling or taking up a sport and recognising that the benefits to our health of doing so are huge. This project was awarded £10,000 from 'Celebrate' a Big Lottery Fund programme - Celebrating the 2014 Commonwealth Games through arts, sports and community celebrations.

Tennis Development

Tennis is now firmly established in the Trust's sports development programme and we have been struggling to deal with the demand that's been created. With capital commitment of £15,000 from Falkirk Council we developed a project to refurbish and bring back to life the derelict tennis courts at Zetland Park. The courts will be re-surfaced and fenced. The project attracted significant additional funding from **sportscotland**, the Lawn Tennis Association and Falkirk Environment Trust.

Refurbishment works will be completed in 2014 and this will allow a new year-round programme of coaching and competitions to be introduced. The aim by 2017 is to achieve an additional 400 individuals in coaching and an additional 120 regularly competing juniors.

Kids of Steel Triathlon

We introduced this as a brand new event to the schools calendar and worked in partnership with Triathlon Scotland and the British Triathlon Foundation who had received funding support for the event from TATA Steel. Over 700 children from P5 upwards in the Grangemouth cluster and some additional primary schools from the Braes Cluster took part at Grangemouth High School. Participants were involved in swimming 50m in the school pool, straight out the side door on to a bike around the playing fields for 1km and finished off with a 600m run around the artificial pitch. This was a non-competitive event to introduce children & young people to triathlon including non-swimmers who were able to use flotation devices to ensure they could participate.

Events Highlights

April 2013: Scottish University and College Athletics Track & Field Championships

June 2013: Scottish Disability Sport National Senior and Juniors Disability Athletics Championships and Scottish Schools Athletics Association National Track & Field Championships

September 2013: Scottish Irish Dancing Championships at Denny High School

November 2013: West District Swimming Championships and National Junior Disability Swimming Championships; Scottish Drum Fair at St Mungo's High School

January 2014: International Freestyle Dance competition

February 2014: National and Regional Martial Arts competitions

March 2014: Scottish Schools Basketball play offs and finals

March 2014: First ever Roller Derby international competition for Scotland

SPORT

In numbers

304,303

admissions to Grangemouth Sports Complex, the same as last year

217,021

admissions to the Mariner Centre, 5% lower than last year

193,812

admissions out of hours to the 6 Community Use sports facilities operated by the Trust, 7% lower than last year

167,555

Active School participant sessions took place, a 50% increase from last year

127,752

admissions to the 7 Neighbourhood Sports Centres, up a massive 13% on last year

125,799

admissions to Grangemouth Stadium, 12% more than last year

123,146

admissions to Bo'ness Recreation Centre, 12% up on last year

23,358

places booked on Sports Development classes, up on last year

9,223

places booked on sports holiday programme courses

2,000

children received learn to swim certificates

13

active schools awards made for sporting achievements and volunteering

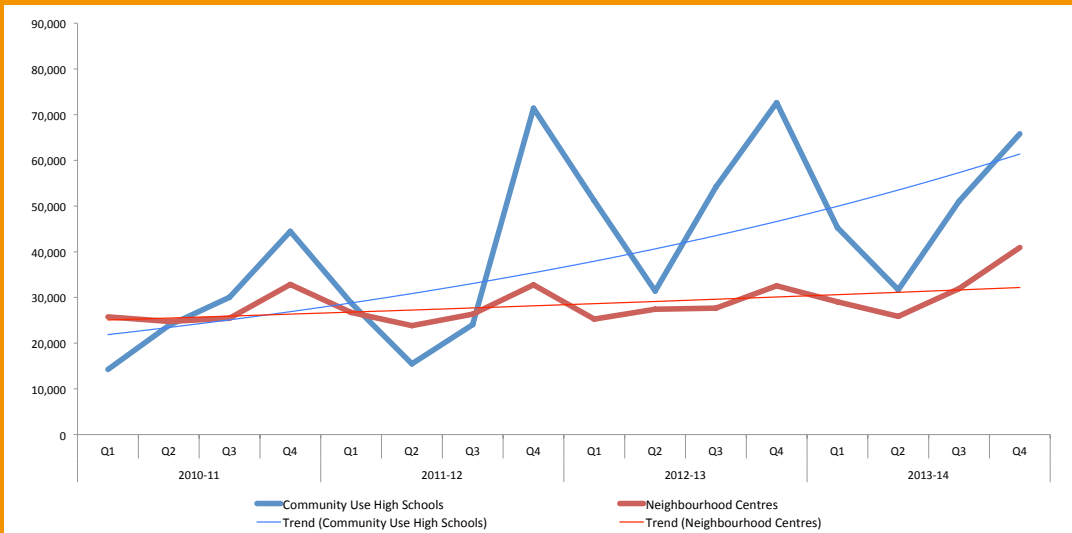
3 ***

VisitScotland accreditation for Mariner Centre

Admissions to Main Sports Centres



Admissions to Neighbourhood Sports Centres & Community Use High Schools





Looking forward

We will lead a project to refurbish Grangemouth Stadium and track with support from **sportscotland** and legacy investment from the Games which will add significantly to Falkirk Council's capital investment of £500,000; expected to complete in 2014 this project will make a significant improvement to facilities for athletes.

Our Asset Management Plan has highlighted a number of challenges associated with an aging property portfolio and especially across our sports facilities. We will continue to work with Falkirk Council to

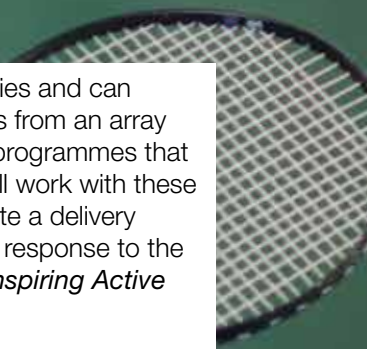
seek ways to address the very significant funding gap that exists.

Over the last two years we made significant inroads to better integrating our Sport Development and Active School programmes and funding from **sportscotland** is confirmed to continue for a further four years from 2015. This presents a further opportunity to consider how we can best organise our resources.

The delivery of sport across the area involves many organisations. A large number of clubs are regular users of

our sports facilities and can attract members from an array of introductory programmes that we offer. We will work with these partners to create a delivery plan for sport in response to the themes within *Inspiring Active Lives*.

First point of contact for customers at reception is a vital part of the overall customer experience and we will be considering how improvements can be made to the service we offer. We will look at bringing together main leisure centre and circuit club receptions to provide a better co-ordinated approach at each main venue.



Falkirk Community Trust
Summer Activities
 30 June - 20 August 2013

Come along and join in the fun with our full programme of sports and physical activity opportunities



We focused on establishing plans to help us improve greenspaces.

In brief:

Following on from consultation and the development of the Kinneil Long Term Forest Plan last year, this has informed the creation of a wider masterplan for the Estate to ensure that future forestry operations are fully considered and can be managed alongside a number of potential projects.

Kinneil Estate secured funding from the Inner Forth Landscape Initiative (IFLI) which includes for phase 1 of the Long Term Forest Plan, works to Kinneil Church and access improvements.

Rangers on site at Muiravonside ran ten successful Badger Watch evenings in the spring introducing local people to the twilight world of the badger clans who live in the Country Park.

Community consultation started at the end of 2013/14 with local visitors to Muiravonside Country Park as well as stakeholder organisations, to get involved in shaping the future of the site.



BBC CBeebies Mr Bloom event

Attracting almost 15,000 visitors, this event in Callendar Park was a superb start to the 2013 summer holidays and we were very happy to be able to partner with such a well-established brand. As well as the core BBC content there was a range of local partner activity and the event comprised a vibrant mix of community groups passionate about a huge range of activities for young people. We used the event to build local partnerships, grow our marketing contacts lists and of course cement our relationship with the BBC. We hope to build on this relationship. Our events team clearly demonstrated that they are a capable, professional and reliable partner in Scotland and the park provided a magnificent setting. Staff involvement from across the Trust was a vital part of this successful event and we delivered, storytelling, craft activity, dressing up, a climbing wall, pre-school and school age sports and a heritage trail.

"All in all a fantastic family day out in

Newparks Farm, Muiravonside Country Park

Braes High School worked with us to deliver an employability skills course at Newparks Farm. Pupils visited the Farm weekly as part of achieving their certificate of work readiness. Practical on site activity allowed them opportunities to build confidence, self-motivation and sense

of responsibility through real life experience in a contractor style work environment with the Trust acting as the client. Pupils worked on site in groups of 8 and with specialist supervision transformed one of the old farm buildings into a splendid new aviary enclosure for our budgerigars, cockatiels and quail. The increased space in the aviary allows the birds more natural flight and the enclosure was enriched with natural perches using branches arising from tree maintenance work in the park.

Polmonthill Golf Course

The changing facilities at Polmonthill were upgraded. Works included fitting 300 new lockers, renewing and relocating toilets and increasing shower provision. We employed a locker room attendant which has also greatly improved the presentation of the facility. Following the works Tom McNairney from Grangemouth Golf Club told us that "the new look locker room, toilet and shower areas are bright and airy and are a big improvement. The feedback from members and visitors is all positive. There is a vast improvement in the lockers, both in size and looks. Members can now get a tournament size bag into the lockers easily. The changes and easy access has made life easier especially for some of the older members."

In numbers

53,221

vehicle visits to Muiravonside Country Park, up 14% on last year

28,656

admissions to park amenities at Callendar Park, Dollar Park and Zetland Park, a 15% increase on last year

27,300

rounds of golf played at Grangemouth Golf Course and Callendar Park Par 3, up 18% on last year

24,000

people (estimate) attended the Fireworks Night event in Callendar Park

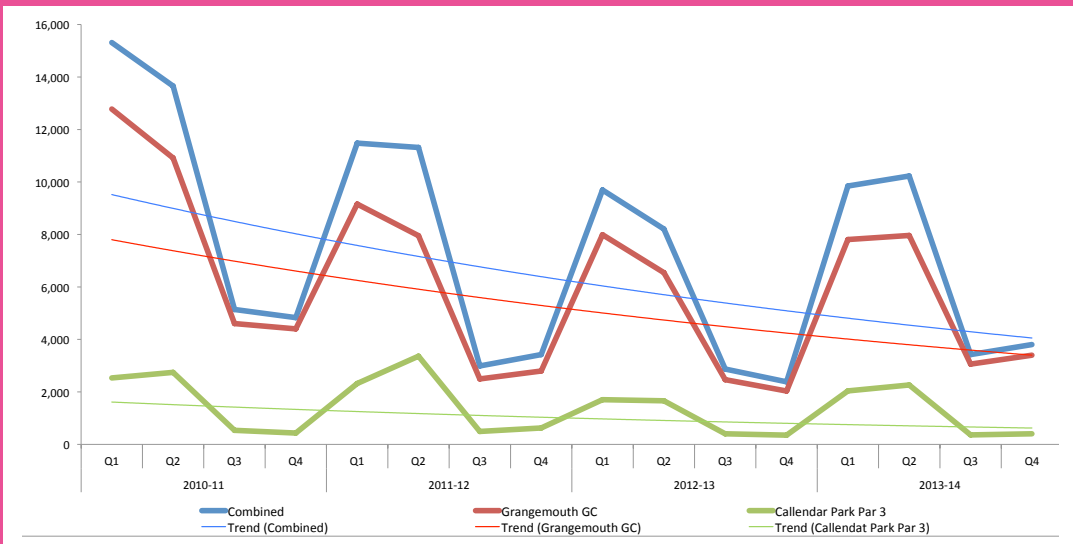
99

attendances at badger watching evenings at Muiravonside Country Park

90%+

positive feedback on the Mr Bloom event

Rounds of Golf Played at Grangemouth GC & Callendar Park Par 3



Looking forward

With leadership from Central Scotland Green Network Trust and funding from IFLI we will implement phase one of the Forest Plan at Kinneil in autumn 2014; this will involve felling and restructuring of the coniferous woodland to improve the biodiversity, add to recreational value and secure income from timber.

We will be consulting on a Masterplan for Kinneil Estate to set a framework for conserving, enhancing and developing the Estate over 10 years; there

are a number of stakeholders with significant interests in the Estate and the consultation will endeavour to secure ownership from all key organisations and seek the views of the Bo'ness Community; In spring and summer 2014 we will be asking local communities and users of Muiravonside Country Park for their ideas about what they would like to see improved in the Park to help inform a Management Plan with the intention of securing external funding to match with Falkirk Council's capital allocation of £40,000.

With colleagues in Arts and Heritage we will contribute to the development of a Callendar House and Park Masterplan; the Park provides such a valuable setting for the House and so we need to consider the site as a whole. A starting point will be development of a park management plan for this site.

The lead in to the Ryder Cup taking place in September 2014 will provide an opportunity to promote the Golf Course with a membership offer.

We've been approved to deliver national awards and qualifications.



New Provider Status

The Outdoor team became a provider for the new Mountain Training UK Lowland Leader award which is a nationally recognised qualification. This success is a tribute to our highly qualified and experienced team and it will enable them to train and assess others to lead groups in lowland terrain. The award is set to become a benchmark for those wanting to become involved with running expeditions for the Duke of Edinburgh Awards (DofE). We have had a very positive response from teachers, youth workers, Community Education staff and walking groups from within the Falkirk area and central Scotland. We are now also an accredited provider for all levels of the DofE award scheme - gold, silver and bronze - allowing us to deliver all elements of the expedition sections at each level.

Schools Outdoors Programme

We provided approximately 300 instructor days to schools across the Falkirk area. Although the majority was to High Schools we also provided activity for additional support departments and primary schools. We worked with schools to tailor programmes that met their needs. Some requested programmes to be designed for a group

of pupils with particular needs, low self-esteem for example, others used days as an incentive for pupils or to increase participation in sport within the school. We also supported the PE timetable and delivered programmes to help schools select prefects. An example of one of the school programmes is Larbert High School who used their days to link in with the PE elective, involving outdoor sports to attain accredited awards in Mountain Biking, Hillwalking and Navigation, Canoe and Kayaking. By the end of the year over 30 awards were achieved by the pupils.

Schools Ski Instruction

A pilot programme through Snowsport Scotland involved Polmonthill Snow Sports Centre. 'Learn to Ski' joined up schools, sport and facilities and around 900 Primary 6 pupils from the Stirling area visited the centre between January and March spending a full day on our dry slope before moving on to another full day at Glencoe Mountain Resort. In numbers

In numbers

17,853

admissions to Polmonthill dry ski slope, 15% down on last year

6,635

participants in our Outdoor Activity programme, marginally lower than last year

887

participants achieved level 1 and 2 in skiing

164

young people supported through their Duke of Edinburgh Award, up from 113 last year

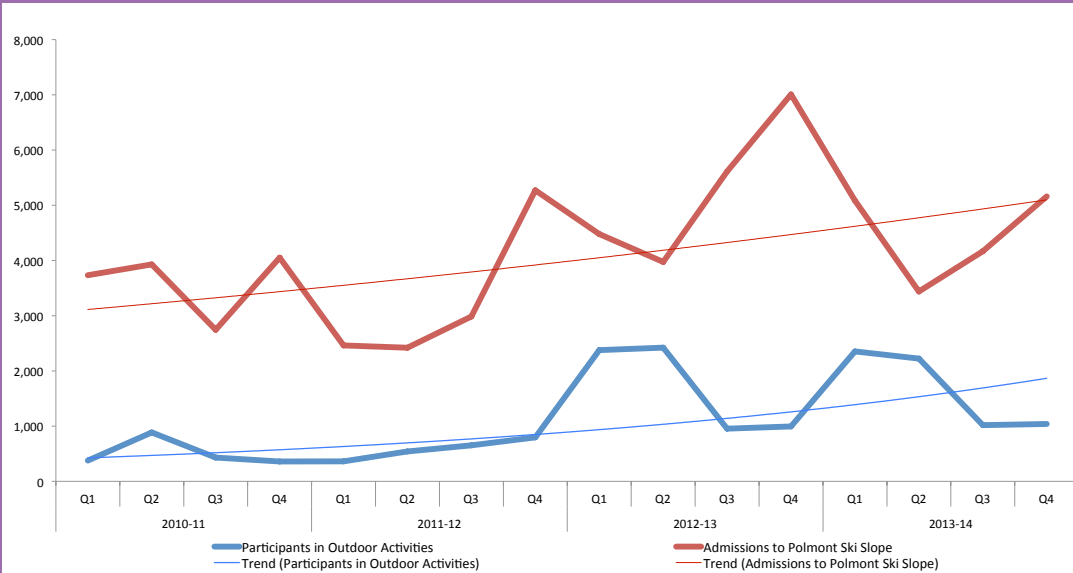
93%

uptake of our outdoor programme, increased from 92% last year

90

participants achieved 'Penguin' level in skiing

Number of participants in Outdoor Activities



Looking forward

We will be delivering activities on the lagoon in Helix Park, beginning with canoe and kayaking as instructor led programmes.

We successfully tested canoeing and kayaking at the lagoon within the October schools week programme but will need to closely monitor the offer during this first season to ensure it is

both viable and meets customer expectation.

We had a superb response to the openings.

We opened Helix Park to customers in September 2013, the Plaza Café in March 2014 and the Kelpies and Canal Hub in April 2014. However the year largely focussed on enabling work and set up for operational delivery and transition from capital completion to day to day operational management was dealt with on an element by element basis as works completed.

Helix Day

With project partners, Falkirk Council and Scottish Canals, we marked the opening of Helix Park with a special event – Helix Day – supported by Creative Scotland, EventScotland and InSitu. Exceeding our expectations, 20,000 people came along to admire the new Park and be part of an ambitious outdoor art experience. Under the umbrella of Roofless, a Creative Scotland funded programme across Scotland, almost 2,000 people from the local area worked with arts professionals to develop arts works and performance to showcase on the day. The event was designed to lead people around the site with performances and interventions dispersed across the Park.

Helix Park

We were fortunate that Helix Park opened during a period of good weather and the Splash Play area proved immediately popular with children. During the October school holiday week we tested operations on the lagoon with free canoe and

kayaking activity. Our Walking Programmes have expanded greatly and new evening walks in Helix Park and heritage walks have been very popular, as people were keen to receive a guided tour of the new path network.

Kelpies Launch

Following on from Helix Day we worked with UZ Arts to build on the success and deliver *Home* in April, which marked the launch of the Kelpies as well as being the opening event of the week long John Muir Festival. The event was also one of the signature events for year of Homecoming 2014 and a package of funders made it possible. *Home* was ticketed and took place on two evenings with people led on a walk through Helix Park to the Canal Hub, linking a number of specially commissioned night-time artworks including from internationally renowned Groupe F who staged a spectacular sound and light display at the Kelpies.

Tours

We put in place a temporary visitor experience ahead of the Kelpie Visitor Centre construction commencing later in 2014. Operating from temporary infrastructure this included devising a paid for bespoke guided tour of the Kelpie internal, recruiting and training tour guides and establishing ticketing services. The tours commenced immediately following the *Home* event.



In numbers

20,000

people attended Helix Day

8,984

tickets were sold for the Home event

2,000

local participants took part in Helix Day

96%

of the people questioned on Helix Day thought that the event was good/excellent

80

volunteers supported the Home event

8

Kelpies tour guides were trained ahead of tours commencing in April 2014

Looking Forward

We will be learning a huge amount about how people use the site and establishing an activity programme; event highlights will include hosting the Queens Baton Relay finale event for Falkirk in June and a Triathlon in September. The guided tours will run seven days a week throughout the season and we will consider how to deliver a

visitor experience over the winter months.

With funding from Falkirk Council, **sportscotland** and Falkirk Environment Trust, the Adventure Zone opens in early summer 2014 providing physically stimulating play activity for young and older ages of children that will complement the Splash Play.

The construction and fit out of the Kelpie Visitor Centre will be a major focus and we will be working with the project partners, Falkirk Council and Scottish Canals, to bring this to fruition for the 2015 season. With the Visitor Centre in place 2015/16 will be the first full operating year across the whole site.

Partnership working brings many benefits to the delivery and development of services and ensures we can continue to meet the aspirations of our customers.

We are a young and dynamic organisation with plenty of enthusiasm and a passion to deliver quality services. We are also aware that we cannot achieve this on our own and that partnership with other organisations, particularly Falkirk Council is paramount to our success.

A few examples of successful partnership work we have been involved in during 13/14 are highlighted below and we would like to take this opportunity to thank all the organisations, groups and clubs who have worked with us and we look forward to developing this into 14/15 and beyond.

We pride ourselves in working collaboratively with organisations and we are always interested in developing new partnerships whether that is with the voluntary, public or private sector.

Arts Development and Carrongrange School

The move from primary school to secondary school can be a daunting change for many young people and this project recognised that for young people with additional support needs it can be even more so. Weekly dance classes assisted with this transition.

"Thanks to a grant award from Cashback for Communities we have been working closely with Falkirk Community Trust to ensure that the often complex needs of our young people are met. Our support for learning staff have assisted with the project and loved seeing how much the children gain from the experience and how much enjoyment they are having. This type of traditional arts activity has really benefited our young people and we hope to continue strong links with both Indepen-Dance and Falkirk Community Trust".

Gillian Robertson, Head Teacher, Carrongrange School.

Sports Development and Direct Club Investment (Rugby and Basketball)

Development Officers with responsibility for rugby and basketball worked with two local clubs (Falkirk Rugby Football Club and Falkirk Fury Basketball) to secure funding from sportscotland through their Direct Club Investment programme. Both the rugby and basketball will use their funding to increase the level of coaching offered and focus on other areas of performance such as biomechanics, nutrition, psychology and lifestyle.

"Falkirk Fury Basketball Club are delighted that their sportscotland Direct Club Investment has as one of its valuable partners in this performance programme - Falkirk Community Trust, Sports Development Team. Their input was invaluable and their involvement in providing access to training facilities for our more experienced players and athletic coach development for our younger players was key in our applications success. The DCI program will take our already talented players to another level and the ongoing support from Falkirk Community Trust will play a big part in making that a success over the 4 years of the programme."

John Bunyan, Falkirk Fury Basketball Club

"The technical input and support given by Falkirk Community Trust has been invaluable in making a sustainable Academy programme. The Club values the Trust's contribution across the Club's coaching development activities more generally and the work carried out in and around local schools to help grow the sport. We hope that partnership working with The Trust will continue into the future through development projects as identified in our Club's Strategic Plan."

Iain Campbell, Falkirk Rugby and Sports Club

Active Schools and Local Primary Schools

Through the Going for Glasgow project (supported through the Big Lottery Fund Celebrate programme) our Active School's Team worked with 45 primary schools from across the Council area setting a series of ten challenges for the pupils to complete related to the Commonwealth Games.

"The whole school has been engaged with the Going for Glasgow project from start to finish. The children have had the opportunity to take part in a range of exciting events, such as athletics, rugby and even triathlon. They have also had the chance to try sports that have not been previously accessible to them such as fencing! As part of the project we joined 'game on'. Through this 10 of our children's art work will be displayed in the athletes' village. The children and adults in school are excited about the forthcoming games and are now more inspired than ever to lead a healthy and active lifestyle."

Julie Colston, Teacher, Limerigg Primary School

"Going for Glasgow increased staff enthusiasm to get involved in delivering different sports. The Support from Active Schools was important here and from the wider community such as experienced and young athletes. I think it is something the children will remember being part of."

Lynne Dyson PT Head of Muir Primary School

Arts Development and Women's Service, Criminal Justice, Falkirk Council

This pilot project was delivered in partnership with the women's service, specifically the weekly drop-in service. Funded by Creative Scotland it used a range of arts forms (song, literature, drama, film and the visual arts) to help the women describe their experiences with the criminal justice system.

"Falkirk Council's Criminal Justice Department worked closely with Falkirk Community Trust to develop and produce a leaflet and magazine for women who have been made subject to Community Payback Orders. The leaflet was called the "Journey" and gave the women the opportunity to tell their stories and how they had been able to make positive changes to their lives. The magazine allowed the women to gain new skills around photography. Both projects helped with building their self-esteem and confidence. Through the support of Falkirk Community Trust and the Arts Development officer this has been a valuable piece of work that the women feel very proud of."

Melanie Gardner, Women's Development Worker

Heritage Learning Team & Laurieston Primary School

The 4-year First World War centenary commemoration has involved work with partners even before the centenary of the outbreak of war in August, for example Royal British Legion Scotland and the Grangemouth Air Cadets. Funding support from the Heritage Lottery Fund enabled our Heritage Learning Team to work closely with Laurieston Primary School pupils as the first part of a 2-year project which will culminate in an exhibition touring community venues in our area.

"We worked closely with the Learning Assistants to achieve the right pace and level for P6 pupils given the emotive subject matter. The Learning Assistants went beyond their call of duty to deliver a project that was well organised, very relevant and stimulating for the children. The artist and the storyteller ensured the children were engaged and they brought fantastic ideas to get the best out of the pupils taking part. The children thoroughly enjoyed sharing their learning with their parents and members of the community and the children learned to empathise with the former pupils and the contribution they made during the First World War"

Carol Fraser, PT Laurieston Primary School

"I would never have thought that women would have done so much stuff during the war. I also never knew that Mr Mather wrote a diary about World War One and that there was a metal slab in the nursery telling you who fell in the war and who survived"

Katie, P6 pupil, Laurieston Primary School

Muiravonside Country Park and Falkirk Environment Trust

The Parks and Sustainability team have been working in partnership with FET who funded the production of a Biodiversity Plan for Muiravonside Country Park. The plan brings together all of the existing species and habitat data from the site and recommends measures which could be implemented to improve the biodiversity value of the park.

"Falkirk Environment Trust has supported a number of projects over the years at Muiravonside Country Park and was pleased to support the biodiversity survey from its Small Grants programme. The results of the survey should inform future applications being made to FET and other funders – leading to further improvements being undertaken at the park which will benefit the local community and visitors alike."

Arthur Berg, Development Officer, Falkirk Environment Trust

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 conference and catering across Callendar House, Falkirk Town Hall and the Hippodrome, retail at Callendar House and Kinneil Museum, park kiosks, and cafeterias and retail within our main sports centres.

Helix trading activity commenced in spring 2014 with the opening of the Plaza Café.

In 2013/14 the overall position of the Trading Company improved from an operating subsidy of £95,000 to requiring an operating subsidy of £76,000.

The recruitment of a Catering and Retail Co-ordinator partway through the year, whilst increasing employee costs, has enabled the Company to give greater focus on delivering the Action Plan for modernisation and address the shortfall in financial performance.

Overall the improvement in the gross margin has been maintained increasing from 54% to 57%. A combination of higher sales, lower cost of sales and more efficient use of staff across all trading sites has increased the gross profit to £493,000 up from £454,000 in 2012/13.





Activity in 2013/14 included:

Continuing to refine the Tearoom service which relocated into Callendar House early in 2013.

Refurbishment of the Falkirk Town Hall bar.

World host training for trading staff in Arts and Heritage services.

Sportsmax sales fully in place within sports facilities and expansion of sales ranges.

Introduction of new menus in sports centre cafeterias.

Launch of Trust-wide birthday party / catering offer.

A review of our vending services and trial of a new provider.

Review of pricing and supplier costs.

Fit out and operations to open the Plaza Café.

Launch of limited Kelpie product range in the temporary visitor area.

Looking forward

We will be implementing the interior fit out, retail and catering plans leading in to the opening of the Kelpie Visitor Centre in 2015.

A review of our retail service and particularly the development of bespoke lines associated with Helix and the Kelpies will allow us to be best placed for the first full season of this site in 2015.

We will launch an exclusive bespoke retail range for Callendar House by internationally renowned botanical artist Fiona Strickland.

Callendar House will host a Wedding Fayre in October 2014 to promote the weddings and functions offered Trust-wide.

At the Hippodrome we will refresh and improve the catering and merchandising area in August 2014.

We will be participating in Scotland Food & Drink fortnight in September 2014.

FINANCIAL SUMMARY

Income

| | |
|-------------------------------------|----------|
| Turnover | £870,541 |
| Contract with Falkirk Council | £75,607 |

Expenditure

| | |
|----------------------------|----------|
| Cost of sales | £930,829 |
| Administration costs | £15,319 |

We continued to shift our funding balance

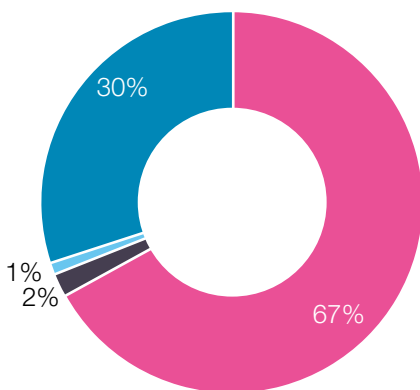
Falkirk Community Trust accounts have been prepared for the year to 31st March 2014. Turnover for the period was £18.2m and levels of customer income generated increased by 18% on 2012/13. Overall we made good progress in generating income from a range of sources other than Falkirk Council. The service fee now accounts for 67% of total income, down 2% on last year. Other income was derived from grant income for delivering the Active Schools and Youth Music initiatives as well as 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 £11,000 will contribute to the Trust's general reserves.

The full accounts for 2013/14 can be viewed or downloaded from our website at www.falkirkcommunitytrust.org

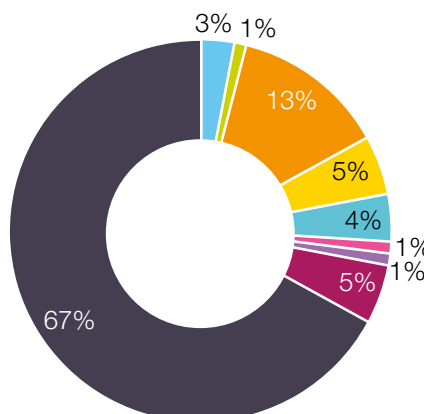
How we were funded

| | | |
|-----------------|--------------------|-----|
| Falkirk Council | £12,139,000 | 67% |
| Grants | £370,000 | 2% |
| Fundraising | £333,000 | 1% |
| Income | £5,376,000 | 30% |
| Total | £18,218,000 | |



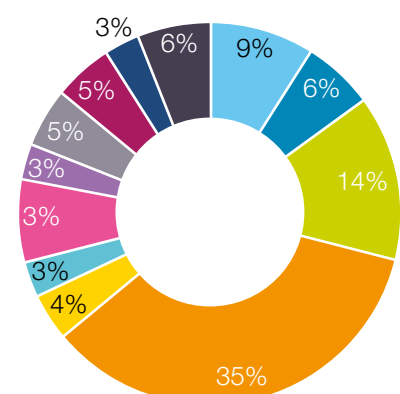
How our income was generated

| | | |
|-----------------------------|-------------------|-----|
| Arts | £618,000 | 3% |
| Heritage | £38,000 | 0% |
| Libraries | £119,000 | 1% |
| Sport | £2,425,000 | 13% |
| Fitness | £940,000 | 5% |
| Helix | £650,000 | 4% |
| Parks & Golf Courses | £245,000 | 1% |
| Outdoors | £155,000 | 1% |
| Business Development | £18,000 | 0% |
| Trading Activities | £871,000 | 5% |
| Falkirk Council Service Fee | £12,139,000 | 67% |
| Total | 18,218,000 | |



How our resources were spent

| | | |
|----------------------------------|-------------------|-----|
| Arts | £1,632,000 | 9% |
| Heritage | £1,049,000 | 6% |
| Libraries | £2,600,000 | 14% |
| Sport | £6,042,000 | 35% |
| Fitness | £693,000 | 4% |
| Helix | £549,000 | 3% |
| Parks & Golf Courses | £1,328,000 | 7% |
| Outdoors | £581,000 | 3% |
| Business Development | £895,000 | 5% |
| Trading Activities | £946,000 | 5% |
| Governance & Management | £587,000 | 3% |
| Falkirk Council Service Payments | £1,106,000 | 6% |
| Total | 18,008,000 | |



WHO WE ARE

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

Our Vision:
Falkirk's communities are the most creative and active they can be

Our Mission:
To lead culture and sport to enrich people's lives in the Falkirk area

OUR VALUES

Valuing the positive difference people make
Acting with integrity
Placing people's needs at the heart of everything we do
Being proud of what we can achieve together

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 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 is on the Board 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) | (Re-appointed 30th May 2013) |
| | Ann Cowen | (Re-appointed 30th May 2013) |
| | Councillor Dennis Goldie (Vice Chair) | (Appointed 28th June 2012) |
| | Councillor Linda Gow | (Re-appointed 28th October 2013) |
| | Alex McQuade | (Re-appointed 30th May 2013) |
| | Ruth Morrison | (Appointed 30th August 2012) |
| | Richard Murphy | (Appointed 30th May 2013) |
| | Councillor Adrian Mahoney | (Appointed 8th July 2014) |
| | Councillor Malcolm Nicol | (Re-appointed 28th June 2013) |
| | Councillor Joan Paterson | (Resigned 8th July 2014) |
| | Councillor Pat Reid | (Re-appointed 28th June 2013) |
| | Simon Rennie | (Re-appointed 7th November 2013) |
| | Robert Tait | (Re-appointed 30th May 2013) |
| Chief Executive | Maureen Campbell | |
| Company Secretary | Jane Clark | |
| Registered Office | Suite 1A, The Falkirk Stadium, 4 Stadium Way, Falkirk, FK2 9EE | |
| Auditors / 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 | Ann Cowen (Chair) | (appointed 23 rd June 2011) |
| | Maureen Campbell | (appointed 23 rd June 2011) |
| | Ian Scott | (appointed 23 rd June 2011) |
| Registered Office | Suite 1A, The Falkirk Stadium, 4 Stadium Way, Falkirk, FK2 9EE | |
| Company number | 400658 | |

THANK YOU

The following organisations supported the work of Falkirk Community Trust during 2013/14 either through providing a grant award, sponsorship or in-kind support. We are grateful for their support as without it we would not be able to develop quality projects and initiatives that benefit our local communities. Please continue the support as it does make a real difference to our work.

Alliance Francaise de Glasgow
BEE Copy
Big Lottery Fund
Bo'net
Caledonian Produce
Central Sporting Partnership
Collies Trophies
Community Schools 2008 Charity Grants
Council for British Archaeology
Creative Scotland
EventScotland
Education Scotland – Creative Learning Networks
Falkirk Council
Falkirk Delivers
Falkirk Environment Trust
Falkirk Local History Society
Falkirk Rugby Club
Forth Environment Link
Forth Valley College
Frankie and Benny's
Friends of Kinneil
Goethe Institut Glasgow
Grangemouth Rugby Club
Glasgow Film Theatre
Heritage Lottery Fund
Historic Scotland
Howgate Shopping Centre
Inner Forth Landscape Partnership
Lawn Tennis Association
Little Sparta Trust
Metro
National Fund for Acquisitions
NHS Forth Valley
National Galleries of Scotland
National Museums of Scotland
Richmond Park Hotel
Scottish Book Trust
Scottish Government
Scottish Football Association
Scottish Library and Information Council (SLIC)
Scottish Rugby Union
Scottish Screen Archive (National Library of Scotland)
Snowsport Scotland
sportscotland
Street Level Gallery
Tapside
TATE
Tennis Foundation
Tennis Scotland
Tesco Bo'ness
The Art Fund
The Conservation Volunteers
Visit Scotland
The Corbie Inn
Youth Scotland (Stand up to Sectarianism)



OUR VENUES AND SERVICES

With a turnover of £18.2m and 481 employees (226 full-time and 294 part-time) as at the end of March 2014, 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 Kinneil Museum
- 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
- 35 Muiravonside Country Park
- 36 Zetland Park – amenities
- 37 Dollar Park – amenities
- 38 Helix Park

Outdoors

- 39 Outdoors Base





