



Falkirk  
**Community  
Trust**

# ANNUAL REPORT

2015 - 2016



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the support of Falkirk Council.



## Welcome

It is five years since the Trust was formed and our fifth year has been very much about consolidation, taking stock and planning for the future.

Recent investment at the Mariner Centre and Grangemouth Stadium has helped provide modern, attractive and fit for purpose facilities with very positive results. Our success in generating additional income will allow future reinvestment which is fundamental to improving services, sustaining the business and preparing the Trust for the financial challenges that lie ahead. New ventures are also vital if we are to continue to satisfy customer needs and this year we were delighted to see the opening of the Helix Visitor Centre and Stenhousemuir Gym. Both are attractive, vibrant facilities and are already enhancing our service to local communities and visitors.

With the support of Falkirk Council we decided to utilise our borrowing capacity to continue developing the Mariner Centre for families and plan to open a new soft play facility in 2017. This will in future provide a steady income stream for reinvestment and, of course, put the Mariner Centre firmly back on the map as a leisure destination in central Scotland.

As well as these major initiatives we have made progress on a number of smaller scale projects and I am especially pleased by those that have been produced with input from

community groups and individuals like the Poetry Trail at Muiravonside, Fire and Light at the Helix, the interior design for Denny Library and Kinneil House Orchard.

Falkirk Community Trust thrives on attracting people to participate in and enjoy the services we offer and we started the year by welcoming our millionth visitor to the Helix. Attendances across all our venues and activities amounted to over 3.75 million and it is our aim that each and every one will experience a warm welcome and service of the highest quality.

As everyone knows these are very difficult times as far as finance is concerned and in the face of reduced funding for 2016/17 we had to take very hard decisions in order to safeguard services in our communities in the future. My colleagues on the Trust Board do not take these decisions lightly and are very sensitive to impacts on people, both employees and customers. We expect to face similar pressures for the foreseeable future and are reviewing our approach to ensure that our services reflect local needs and priorities. One way of ensuring that we continue to make

an impact on people's lives in tight financial times is to work more closely with other organisations and this we will continue to do in the months and years ahead.

As ever I am grateful for the time and dedication our volunteer Directors give to the Trust. For the current group, and those who will follow them in the future, the main driving force is a desire to offer the people of our community the very best possible sporting and cultural opportunities and I remain optimistic that we can meet the present financial challenges and take Falkirk forward.

Finally I'd like to thank our excellent management team and staff for their hard work in difficult times throughout the year. It is very encouraging to meet so many dedicated and energetic people full of bright ideas for the future and I am delighted to present this report on their successes in the year just ended.



Ian Scott  
Chairman

## Introduction from the Chief Executive

We continue to make good progress towards the delivery of our business strategy. Positive results have been achieved through the efforts of our excellent staff in engaging with partners and customers to deliver successfully against an ever challenging financial backdrop

Customer income increased further this year, now comprising 30% of our funding sources and I am also pleased to report that our reliance on income from Council funding reduced to 66%, significantly down from 72% in our first year of operation. We had another successful year of fundraising efforts and were awarded over £850,000 from competitive grant making bodies. Following on from the success of the new outdoor track at Grangemouth Stadium we were delighted to secure funding for a further phase of work, in the venue's 50th anniversary year, and a further two years of funding was secured for the uniquely wonderful Festival of Silent Cinema at the Hippodrome.

Callendar House and Muiravonside Country Park took starring roles in the hit TV series "Outlander", which was a new venture for us. We have been working closely with VisitScotland and Locations Scotland to build on our reputation as a superb area for film locations and we are confident that we can attract more of this growth business.

Much of our work involves playing a supporting and facilitating role to an array of cultural and sports groups. The likes of Doors Open Days, the Tryst Festival, Big Roman Week, Luminate Festival and many sports events such as the 50th Round the Houses 10k, International Schools Athletics and Scottish Disability Swimming Championships are reliant on sound partnership. I see increased partnership working as crucial in the forward development of culture and sport and the role for the Trust will increasingly be to support and empower others to "do it for themselves".

During the year we had to plan for budget reduction in 2016/17. We began a process of moving to a leaner operating model in order meet a £1.18m reduction in our funding. The impact of this is now, in 2016, visible with reduced staffing in Culture and Libraries and relocation of the Box Office from the Steeple.

Following an intensive period of feasibility development, an anticipated

investment in a new Arts Centre unfortunately did not materialise. We would like to express our thanks to Forth Valley College for working with us and acknowledge our appreciation that for Falkirk Council making a major investment was simply not feasible. It is agreed that the area needs an Arts Centre and we will work with the Council and others to consider how best to deliver one.

Asset management and development continues to be a challenge. Some progress was made in rationalising and merging our ticketing system and databases and to scope work for a new website. We will also explore future development opportunities in Grangemouth Sports Complex and Bo'ness Recreation Centre. Our collective priority continues to be developing facilities and services that exceed customer expectations.



Maureen Campbell  
Chief Executive



## Thank You

The following organisations supported the work of the Trust during 2015/16 either through a grant award, sponsorship or providing in kind support.

Action Earth  
Amodo Mio  
Avondale Environmental  
Bank of Scotland  
Bank of Scotland Foundation  
Bo'net  
Bo'ness and Kinneil Railway  
Big Lottery Fund  
Caledonian Produce  
Carnegie UK Trust  
Central Sporting Partnership  
Children and the Arts  
City of Andrychow  
Confucius Institute for Scotland  
Corbie Inn  
Creative Scotland  
Eastern Photocolour  
EB Scotland  
Edinburgh International Book Festival  
EventScotland  
Falkirk Delivers  
Falkirk Council  
Falkirk Environment Trust  
Film Audience Network  
Film Hub Scotland  
Film Mobile Scotland  
Forth Valley College  
Friends of Kinneil  
Friends of Muiravonside Country Park  
Goethe-Institute Glasgow

Heritage Lottery Fund  
John Mitchell Haulage  
Lidl  
Larbert Rotary Club  
Lawn Tennis Association  
MacDonald Hotels  
Metro  
National Library of Scotland  
Network Rail  
Police Scotland  
Richmond Park Hotel  
RJM Sports  
Scotmid  
Scottish Ambulance Service  
Scottish Book Trust  
Scottish Canals  
Scottish Fire and Rescue Service  
Scottish Library and Information Council (SLIC)  
Scottish Prison Service  
Screen Education Edinburgh  
sportscotland  
Tennis Scotland  
Tesco  
The Scottish Government  
The Woodland Trust  
University of Edinburgh  
Veolia Environmental Trust  
VisitFalkirk  
VisitScotland

## 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

# Results at a glance

## Highlights

Mariner Centre admissions up by 33% following reinstatement of wave machine



Grangemouth Stadium admissions up by 22% after replacement of running track

Bo'ness Recreation Centre Gym usage up by 26% following investment in new equipment

The new Stenhousemuir Gym recorded over 36,000 admissions in its first 6 months

Helix programmed activity participation up by 22%, with more events taking place



The Hippodrome admissions were up by 10%, the highest attendance since 100th anniversary celebration

Website traffic up by 7% and Facebook likes up by 37%

Visits to events in public libraries were up by 13% and 1,576 events were held

Young people's participation in Active Schools programmes increased by 19%



Callendar House visits up by 13%, helped by popular exhibitions in Park Gallery



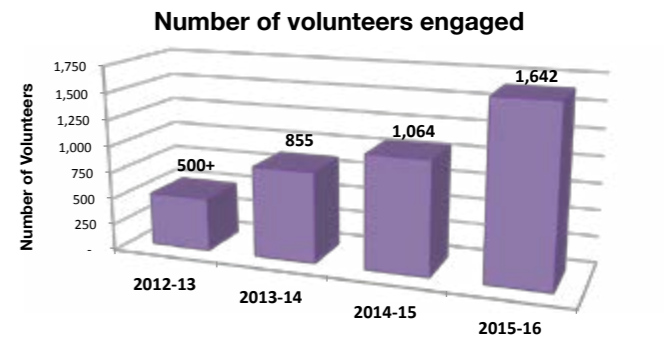
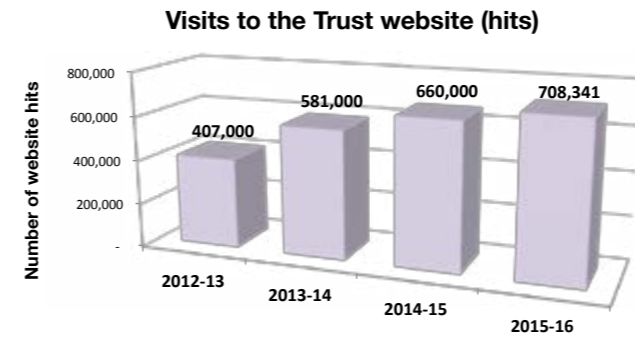
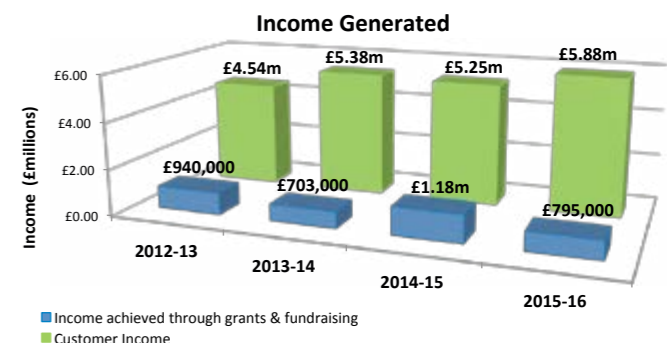
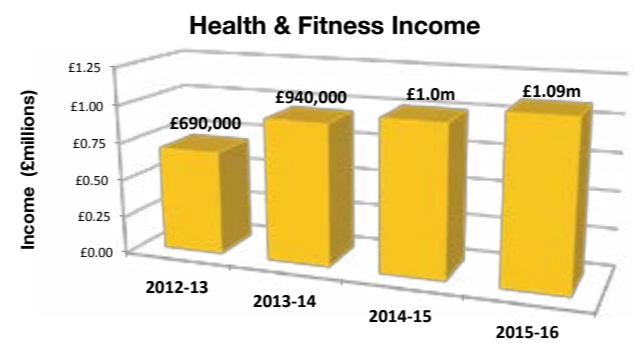
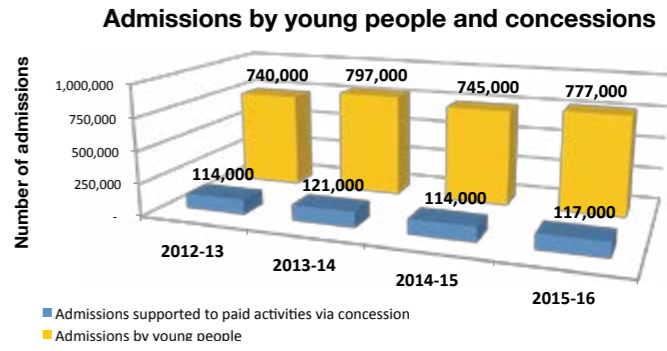
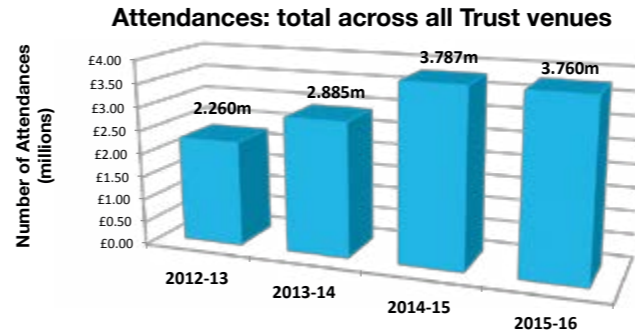
Kinneil Museum visits up by 25%, boosted by Friends of Kinneil events



The new Helix Visitor Centre attracted 57,000 visitors in its first 5 months



# Results at a glance



## Meeting Our Objectives

Our ambition is that by 2019:

- > We will be operating from venues that people want to use, with a more responsive programme offering better quality for our customers.
- > We will be a trusted and valued organisation, secure in our role as a leader for culture and sport and with diminishing reliance on Council funding; we will be more flexible, entrepreneurial and commercially minded.
- > We will have created champions for culture and sport and have loyal volunteers and a workforce who motivate a huge cross section of the community to take part in culture and sport that improves their lives.

## Meeting our Objectives

We are working to deliver this ambition through 3 objectives. Achievements this year included:

### Meeting Customer Needs

- > Conducted a Mystery Shopping exercise across our main venues to find out how we could improve customer experience
- > Commenced research into the development of a new customer focussed website
- > Rolled out World Host Training for new staff in areas of business with a tourism focus
- > Embraced social media to resolve complaints and gather positive feedback
- > The Go Card introduced in 2014 generated the highest admissions yet, up by 3%
- > Visiting the Kelpies ranked as the top thing to do in Falkirk on Tripadvisor and both the Helix and Callendar House continue to receive 5 star reviews
- > Finalist for a Sports Business Innovation Award for the track at Grangemouth Sports Stadium

### Organisational Development

- > Conducted first Stakeholder Survey which was positive although limited in response rate
- > Employee Development Plan approved and a team established to implement it across the Trust
- > Introduced free employee fitness initiative to boost health & wellbeing of our workforce
- > New monthly e-bulletin introduced to give our employees information about the business and upcoming activities
- > Progressed systems development with database consolidation work
- > Continued corporate focus on Health & Safety, introduced strategic level Risk Register and more regular reporting to the Board on risk

### Financial Sustainability

- > Investment in venues generated income – 36% increase at the Mariner Centre and 5% increase at Grangemouth Sports Stadium
- > Developed a Business Case for investing in Soft Play to deliver an income stream for reinvestment
- > Exceeded our £500,000 target for attracting funds from competitive grant making bodies and sponsors with £864,431 awards made to us, and forward Fundraising Strategy developed for 2016/19
- > Continued to encourage a culture of donating, introduced gift aid and new donations boxes at the Helix and the Mariner Centre



“Asked for a ball and a noodle, lifeguard was happy to provide them. Said hello to junior too which was nice.”



“The woman at reception was excellent, a credit to the organisation. Made us feel very welcome and we left with a smile on our faces.”

## Participation

People participating in a wide range of sporting and cultural activity sits at the heart of what we do.

### Focus on Family Friendly Falkirk

Most of the Trust’s services provide activity for a family audience and families are one of the key groups identified in our Marketing Strategy as a growth audience. With marketing leadership, a team looked at how activity for families is packaged and marketed and what could be done better to meet the specific needs of families. Activity aimed at this audience provides a mix of income generation, programme which covers its costs and free activity.

A Mystery Shopper exercise to ten venues gave helpful feedback on what was good for families and what could be better. There was a lot that was working well - helpful staff, child friendly menus and good value for money.

There were things that could be better – the website; online booking; signage; condition of venues; answering phone consistently; going the extra mile for customers; clarity around age range suitability of offer; consistency of cleaning; steps for children to reach sinks.

Some of these were quick wins. Child steps were purchased, a standardised format for answering the phone introduced, cleaning service checks reviewed and nappy bins placed in family cubicles. Longer term, findings are helping guide a new website, online booking, telephone system use, asset condition improvements as well as ongoing customer service training programmes.

A Marketing Plan embedding family message on marketing materials and communications commenced development with input from across multiple services in the Trust, with an easily recognisable house style being adopted across a number of key campaigns including the Summer Sporting programme, the Mariner Centre wave machine and the youth outdoors programme. As work continues for our online platforms (web and social media), we will develop this further to ensure ease of access for our customers of all ages.

A number of recent initiatives had families very much in mind.

A poetry and sculpture trail opened at Muiravonside Country Park linking children’s poetry and the natural heritage in the Park in an engaging style. The accessible trail encourages families to take a short walk in the Park. Species and habitats highlighted by the trail are Great Crested Newts, Wildflower Meadows, Owls, Bats, Swallows, Orchard Environments and Bees. Bat walks, wildflower seed collection and growing events and apple celebration days complement the trail.

Work with a group of parents and carers of young people with more moderate to severe disabilities who are users of the Adventure Zone in Helix Park led to the creation of a new sensory area. This added a refinement to an already integrated play space allowing families with children of varying abilities to enjoy playing together. Following reintroduction of the waves last year, improvements to the Mariner Centre Pool were completed with new water features and number of admissions increased by more than 30% over the year.



## Participation

### Libraries in the Community

Libraries are at a critical time in their evolution; they continue to be trusted and valued resources in the heart of communities but footfall, issues and numbers of borrows are falling. People can access knowledge and information freely on the worldwide web and, when combined with shrinking funding, this presents very real challenges for the future. To help plan for the future, feedback was sought on a Library Development Plan. The Plan pointed out that “whilst Google can bring you back 100,000 answers, a librarian can bring you back the right one”, and asked “why buy a book when you can join a library?” It set out the vision for libraries as animated community hubs.

Over a thousand individual comments were captured. Findings showed a great deal of support for the development of libraries as community hubs. Recognising that the Library service will look very different in the years ahead, forward plans need to be both relevant and targeted at those most in need. The service is already adapting to the challenges it faces and a review of staffing meant it commenced 2016/17 with fewer staff. The move to providing services increasingly online means that many people who do not have their own PCs

are now coming in to public libraries to search for jobs, set up email accounts, shop online or apply for benefits. Many customers have not used computers before and rely on staff to help them get started and so this ‘added value’ is increasingly the focus for staff. As well as holding regular short classes to introduce people to computer basics, staff are asked to help access job-seekers sites, register to vote in elections and print out boarding cards. Help can often be provided to those who can’t get to grips with their own technology too!

In order to create more animated community hubs, effort is needed to change people’s perception of libraries starting at a young age. With external funding support, Bo’ness Library partnered with the children and family work programme at St Andrew’s Church to engage disadvantaged young people aged 7-12 to create a Minecraft World of the local area using Playstation 4 game consoles in the library. It aimed to not only promote ICT skills, literacy, team working, communication and self-confidence but also to influence the children involved to be library users. Digital representations of Bo’ness landmarks

selected by the children were created (and destroyed!), with videos of their creations made and shared on YouTube. Two programmes ran and the project generated lots of interest from other libraries.

Another project, with support from Creative Scotland and the Scottish Book Trust, again as part of changing perceptions of libraries, promoted libraries as community spaces that can be used for a variety of different purposes. A Reader in Residence project ran throughout most of the year with an overarching theme about the transformation of the Falkirk area, past, present and future. Utilising a range of creative media, and working with smaller groups over a longer timeframe than usual in libraries, a wide range of creative output was produced. This included design ideas for the interior fit out of Denny Library with Denny High School pupils, “Walking with Words” along the Forth and Clyde Canal explored heritage, produced creative writing and poetry and encountered Claire Balding on Radio 4’s Ramblings programme. Seven sessions of creative writing, storytelling and illustration produced a newspaper linked to WW1 by Grange Primary School.



“The craft sessions and book groups do great activities - it’s always exciting”



“Children’s events were great over the summer”



“Fantastic staff - made my blind son part of normal library activities”

Photo credit: The Falkirk Herald

## Highlights of the Year

**APRIL** - The 1 millionth visitor was welcomed to the Helix since opening in September 2013. This coincided with celebrating the first anniversary of the Kelpies which continue to attract visitors from across the globe. There were 50,000 guided tour visitors in their first year of opening. Unfortunately tour uptake by the individual visitor declined in the second year but focus shifted to special group tours and small scale events and launches.

**JULY** - The Mariner Centre celebrated its 30th birthday with a weekend of fun activities for families and only charged "1985" prices for swimming! Not surprisingly the centre was busy and along with swimming there were Les Mills fitness class taster sessions, various "come and try" sports, crafts, bouncy castle, climbing wall and free health checks for people (and their bikes!).

**JANUARY** - With funding from EventScotland to participate in their Winter Festivals programme the "Fire and Light" event was held on New Year's Day at the Helix, as a family alternative to late night Hogmanay celebrations. A ticketed event, all 3,500 tickets sold out quickly. The event was organised in a very short turnaround time, could not have happened without the support of volunteers, and was the first New Year event ever to be held at any of the Trust's sites.

**MAY** - Memorial, Reflection, Restoration First World War commemorations centred around the events of the Quintinshill (Gretna) rail disaster. Larbert played a part in the story of the disaster and so Larbert Library hosted the touring exhibition of memory boxes and an event for 3rd year pupils in Larbert High School. This helped young people develop connections with the heritage of their area and broaden understanding of the scale and impact of the momentous events surrounding the First World War. A talk was also held for members of the public.

**JULY** - Over 900 young people of all ages booked nearly 4,000 places on a vast array of summer school holiday activities. Ranging from a 5 week multi-sport programme, to sport specific camps and musical theatre summer schools, activities took place across many Trust venues including the newly opened Zetland Park tennis courts.

Bo'ness Recreation Centre gym had a makeover with new equipment and décor.

**MAY** - Fantasia by Fabrizio Gianni was a unique opportunity to view images from a photography legend. The exhibition in the Park Gallery focussed on his work for fashion magazines such as Italian Elle, French Vogue, GQ, Harpers' Bazaar and Figaro to name but a few.

The fashion stills hinted at stories going on behind the scenes, and revealed a life's work of images of beautiful and sensual people, dressed by the likes of Giorgio Armani and Ralph Lauren and posing against some of the most exotic backdrops in the world. The exhibition was conceived in collaboration with the Trust's arts team and came about largely because Fabrizio is a Falkirk resident. Understandably popular, it garnered significant media attention.

A stylish opening event was sponsored by Amondo Mio and very well attended by Trust supporters and gallery goers.

**DECEMBER** - Christmas highlights at Callendar House included an expanded brunch and afternoon tea with Santa to meet the greater demand than could be accommodated in the 2014 inaugural year.

The Winter Warmth selling exhibition in the Park Gallery showcased work of 42 artists, designers and craft makers from across the UK and a pop up shop was placed in the Helix Visitor Centre too. The exhibition drew great attention across the UK via social media, arts press and marketing focused on the whole Callendar House retail offering as a destination to find "Christmas presents with a difference".

Sales at Winter Warmth way exceeded expectation. Ranging from stocking fillers, tree decorations to unique art works, limited edition prints and gifts for house & home.

**ALL YEAR** - Over 35 Primary Schools took part in the Active Schools Run to Rio 2016 – 5,918 miles – challenge. Each school individually covered the entire distance from Falkirk to Rio with pupils, walking, jogging, skipping, bouncing and running to make up the miles. Schools also received resource packs and pupils learned about the games and the counties they "passed through" en route to Rio.



## Participation

### Looking forward

#### Developing the FTH programme

Our intention is to re-energise and re-invigorate the programme at FTH. Whilst the ambition remains for a new Arts Centre we must meantime develop and grow audiences for the arts. It is critical that we ensure that optimum nights at FTH (Thursday-Sunday) are programmed on a regular basis and that a good mix of live music, popular theatre, comedy and entertainment is achieved including a pro-active approach to attracting high profile 'names'. This will be challenging given the limitations of the venue however if the performing arts are to thrive in this area then we must offer a programme that is relevant to the lives of Falkirk's communities.

Our area is growing and attracting a range of people, who want to live, bring up their families and possibly work away from the hustle and bustle of the city. A reworked programme that is well balanced and offers something for everyone will help attract new arts audiences and by offering good value in FTH will help retain audiences in Falkirk. The first tangible example of testing audiences is the new Falkirk Live Music Festival taking place in October 2016. Working with partners Jazz Scotland and with funding from Creative Scotland 'Falkirk Live' will offer an irresistible mix of soul, funk, jazz and blues.

#### Developing the sports programme

We reinvigorated the Sports Development team and working closely with the Active Schools team they have a crucial role in developing appropriate pathways in our target sports to help young people achieve their goals. Our aim is to get better at supporting progression into the many sports clubs in the area and we will continue to focus on the following target sports: swimming; tennis; basketball; football; and athletics. New tennis programmes are planned for Zetland Park and Dollar Park courts and a new format of our popular "Run, Jump, Throw" athletics programme will be rolled out.

In swimming we have already introduced a new programme structure that offers progressive levels of class in a single venue which has been welcomed by parents. Plans include better alignment with Scottish Swimming's development programme and coach training and development. Swimming is a fundamental life skill and uptake of lessons is positive, however we must respond to the growing population and high proportion of young people in the area. A target is to increase uptake of the direct debit scheme, which includes unlimited access to swimming, from 70% to 80%.

Across all the target sports we will continue to focus on creating programmes from entry level through improver to intermediate level and working closely with clubs to support young people to continue to develop through sport.

## Motivation

We want to motivate people to do more, try something new and get involved in culture and sport.

### "More people, more active, more often"

This is the ambition of the Physical Activity and Wellbeing Plan. Endorsed by the Community Planning Leadership Board in November 2015 it will contribute to taking forward the Community Planning Partners' new Strategic Outcomes and Local Delivery Plan (SOLD) and its drive to reduce health inequalities and improve wellbeing.

A key issue is how to motivate the inactive to participate. Whilst a focus on physical activity and structured programmes such as walking groups is important, there is growing recognition of the potential that cultural activity and the area's green space can make particularly to wellbeing. Improving mental health and wellbeing is a strategic priority for SOLD.

In anticipation of an increase in mental health referrals, a bid to the Integrated Care Fund secured a £41,000 award for staff awareness-raising and training to deal with customers with mental health issues and a pilot mental health referral programme is to be developed in 2016.

Over the year the Trust made good progress in supporting and encouraging people to become more active. The Active Forth team expanded to operate in the new Stenhousemuir Gym and uptake increased by over 6,000 participants across the range of healthy lifestyle programmes on offer. The team worked closely with colleagues in the NHS to better tailor their offer to meet the needs of the medical profession in areas such as back pain, cardiac rehabilitation and pulmonary rehabilitation. A Forth Valley-wide map of activity that supports falls prevention work was developed for the health sector to better signpost people to activity that will meet their needs.

Following a dip in 2014/15, positive results from the introduction of the new concessionary Go Card saw an increase in admissions to a range of activities, from gym memberships to cinema tickets. Partnership with Carers Central and Social Work Services developed criteria for Young Carers to access the programme which was set up at the end of January. Responding to customer feedback two new criteria

were added to the Card in April for Carer's Allowance and Widowed Parent's Allowance.

A key action in the SOLD is for partners to promote and improve access to physical activity to their staff. Leading the way, the Trust introduced free access for its employees to gyms and swimming to help promote healthy working lives and be an attractive employer. Over 50% of employees are members of the staff access scheme.

Initial discussions with Social Work Services were held around the potential for Self Directed Support to work in a leisure setting. Self Directed Support means that Local Authorities must offer people, children and adults, more choice and control over how their support needs are met. The Trust has a lot to offer, particularly for younger people and a recent workshop considered the potential in more detail. Appropriate programming and staff training were identified as key success factors and will be a focus for further development in 2016/17.



“I made some new friends by doing this volunteering job.”



‘I’m enjoying what we are doing very much, personally it gives me a sense of pride in some small way knowing that we are putting something back into the community.’  
John, Volunteer



## Motivation

### Volunteering in the Trust

Last year’s report flagged that volunteers were playing an increasing role in supporting service delivery and 2015/16 saw some significant further progress. Toward the end of the year a Volunteer Co-ordinator was recruited as an essential post to embed volunteering across the organisation, create new programmes and ensure volunteer progression opportunities. Starting with the Helix a further uplift in volunteering is expected in 2016/17.

Volunteering is already well embedded in Active Schools particularly through the Young Leaders programme. During the 2015/16 academic year the Active Schools Team worked with 850 volunteers drawn from pupils in primary and secondary schools.

In Primary Schools all P5-7 pupils have the opportunity to receive training to be Young Leaders to deliver, for example, lunchtime clubs for younger pupils. Tailored to the needs of individual schools, training covers core elements such as planning, delivery and group management. Ranging from dance and skipping to table tennis, a wide variety of clubs are offered and the

Young Leaders are supported by their Active Schools Co-ordinator. Pupils who are Young Leaders grow in confidence and because of the clear links with the Curriculum for Excellence the programme is highly valued by schools. The Young Leader roles do not have to end post-Primary School and increasingly younger High School pupils are more prepared to take on leadership activities. Young Leaders particularly at High Schools get involved in helping to deliver events such as the P7 Olympics, and undertake coaching both in schools and local clubs.

The Muiravonside Country Park Ranger finds that volunteers are a vital part of delivering conservation action and runs half day and full day volunteering sessions throughout the year. Activities include drystone walling, tree planting, woodland management, wildflower seeding and habitat creation. 18 volunteering events were held with 71 attendees.

There are lots of volunteering opportunities throughout the Trust. ‘Run Jump Throw’ at Grangemouth

Stadium draws on volunteers to assist coaches and here progression through coaching qualifications has been made available. Volunteers support events such as Fire and Light, give presentations on the Helix, help with archives and archaeological work and lead all types of walks – Health, Nordic and Buggy.

Giving recognition and saying thank you to volunteers is so important and as well as the annual Active Schools Awards Ceremony, regular “Thank You’s” from the Trust and nominations to other awards such as the Saltire Awards are made. Exceptional voluntary service is acknowledged on an individual basis and this year special awards were made to two volunteers at Newparks Farm, who have made such a great contribution to all the improvements that can be seen at the Farm. They were recognised for 9 and 7 years of service.



## Highlights of the year

**MAY** – Judy Murray launched free tennis coaching at Zetland Park as part of a scheme designed to encourage all ages to take up the sport. The lessons were designed for any age and all the family to try their hand at the game of tennis. The scheme was launched on Saturday 9th May where Judy, a team of our coaches and Tennis Scotland staff helped participants get their stroke and techniques right.

**JULY** – We ran a whole series of Learn-Explore-Enjoy events at Muiravonside Country Park, involving locals and visitors in learning about heritage and environment. The activities were part of a £80k award made by the Heritage Lottery Fund (HLF) in a £175k programme of work that saw a series of improvements in the Park area. Activities included training in traditional rural crafts and skills such as drystone walling, conservation volunteering with the Countryside Ranger and a guided interpreted walk through the Park looking at its history.

**JULY** – His Royal Highness, Prince Edward, the Earl of Wessex was welcomed to Callendar House as part of the ongoing commemoration of the WW1 Centenary. Prince Edward attended 'Our Area in the First World War', the WW1 exhibition within the House. The free exhibition was researched, designed and produced by local adults and school children, and toured across Trust venues throughout the year. Volunteers and school children joined the Earl of Wessex and it was a tremendous opportunity for them to showcase their work.



**SEPT** – My First Library Card was launched to promote Library services to new parents to encourage newly born babies to join their local library. Libraries have fantastic areas just for children, with beautiful picture books and lots of activities that are all about play, imagination and learning. The initiative, funded by the Scottish Library Information Council, offers incentives to parents and will run as a pilot for a year.



**DECEMBER** - 90 young people delivered "Robin Hood - A Pantomime Adventure." They worked with stage fight directors and circus skills tutors to create a very exciting show that gave each young person the opportunity to shine. Three former members worked as volunteer Assistant Director, Choreographer and Stage Manager which was a great progression and development opportunity for these young people.

“The great atmosphere and camaraderie within the group is amazing and heart-warming to see.”

**JANUARY** – The “Jump into January” campaign for new fitness members was very successful and exceeded target by 15%. The offer was for no joining fee and existing members could refer a friend and get one month free. 20% of new members joined through referral.

## Motivation

### Looking forward

#### Growing volunteers

We would like to develop new ways of engaging with volunteers and will make more use of our digital platforms, websites and social media. Successful volunteering programmes are very dependent on developing relationships with individuals and matching their needs to opportunities. Great potential exists for those who use mental health services whether through the NHS or 3rd sector, to engage in appropriate volunteering activity to benefit health and wellbeing. Another area for development is employer-supported volunteering, and tapping into the corporate social responsibility agendas of major employers and working with them to organise volunteering events will be a focus for us.

#### Growing champions

We offer an array of programmes that aim to motivate young people to participate in sport and physical activity and the work of the Active Schools team is fundamental to that. However we also have a huge amount to offer for older people especially in the prime of life. Finding ways to motivate through building the social benefits of participation, meeting new people, having a coffee and chat, is an important factor which often happens organically. Perhaps it isn't for us to facilitate this. So we would like to identify 'champions' within this 'prime time' group who could help energise the programme, organise the social activities, enthuse the participants and spread the word.



“Wonderful sculptures and a great visitor centre & café.”



“Visitor centre is interesting, informative and fun for all ages.”



“Nice shop and exhibit well worth a visit.”

**Venues**

Venues provide a focal point for participation and attracting visitors to the area.

**A New Visitor Centre at The Helix**

A great place from which to observe the Kelpies in all weathers! The Trust commenced operating the brand new Visitor Centre from 26th October 2015. This followed an intensive period of work to fit out the interior, stock up and train staff. Commissioned by Falkirk Council and designed by Nicol Russell Associates, the glass-fronted building has commanding views of the sculptures. With its sedum roof and clean lines it fits well into the landscape where the Kelpies are the focal point. The Helix team worked closely with the Council and the architects to ensure that a relatively small building delivers the best possible experience for visitors.

Boosting the area’s tourism offer, it is an attractive space for retail, with a café and interpretation area. Open 7 days a week it is a new flagship for the Trust’s trading activity and also provides essential visitor services, orientation and an information point. Interpretation in the form of a light-hearted illustrated history of the Falkirk area and visuals of the making of the Kelpies are accompanied by plenty for younger visitors to do and make.

The start for the Kelpie tours moved into the Centre, as did the knowledgeable team of tour guides to give a warm welcome to all customers, provide information and sell souvenirs as well as conducting tours. Around 57,000 people came through the doors between opening and end of March with excellent customer feedback.

Car parking charges introduced in April 2015 were well received by visitors and as well as providing an income stream have helped with on-site traffic management and provides a very immediate and visible welcome to the site from parking staff.

As people have become more aware that they can view the Kelpies externally without booking onto a tour, uptake has decreased. We placed greater emphasis on the deeper, richer experience that a tour offers and are positioning it more with group visits.

Of course there’s a great deal more to the Helix than the Visitor Centre and Kelpies. The Forth & Clyde Canal and Helix Park, both with connections into the wider green space offer a

full outdoors experience. Along with Scottish Canals our focus going forward will be the development of the whole offer, with activities and events happening across site. During 2015 the introduction of pedalos on the lagoon proved popular and the Kelpie hub area hosted an increasing number of PR events. A mix of small and medium scale events worked well and included the ‘Supernova’ run, two duathlons and a number of family activities.

Maintaining the infrastructure is important and recent works to resurface one of the car parks has been necessary following exceptionally high usage combined with water damage. During the year the team put in place full maintenance operations and commenced new improvement works in the retained woodland, introducing the informal “welly walk” and several habitat improvements.



“Well done on your new Stenhousemuir gym, it is lovely and much bigger than it looks from the outside. All the staff are so friendly and welcoming.”



“Very impressed with your new Stenhousemuir facility, it is lovely and open and the staff are so helpful.”

## Venues

### A New Gym for Stenhousemuir

The new Gym at Stenhousemuir opened its doors on 25th September 2015. The first Council and Trust to open a gym in a shopping centre; it is also the Trust’s first custom-designed fitness facility. Because it was possible to design the space from scratch the layout and content were tailored specifically to meet customer needs. Working closely with a global fitness supplier, an explosive and dynamic work out area was created featuring a sizeable strength and conditioning area and a functional training rig provides a centrepiece. The accessibility, layout, equipment and importantly the staff can and do cater for all abilities from athletes in training to new exercisers on supported programmes.

A specially recruited gym team are on the floor at all times to give advice, guidance and motivation for gym users. All gym members receive tailor-made induction and a personalised programme with reviews freely bookable at any time to make adjustments and set new goals.

Stenhousemuir offers the most diverse fitness class programme with its unique rubberised floor studio space that is ideal for high intensity work out such as GRIT classes. Perhaps not surprisingly it therefore hosts the best performing class programmes across the Trust’s gyms. Admissions in the first 6 months put Stenhousemuir just below the long established Grangemouth gym in terms of business and undoubtedly it has helped attract new members.

The majority of users are from the Larbert and Stenhousemuir area, many choosing to walk or jog to their local gym. Feedback from customers has been excellent.

## Highlights of the year

**JUNE** – The Gym at Bo’ness Recreation Centre was given a makeover; refreshed décor and new equipment have helped boost usage.

**JUNE** – Funded through the Council’s capital programme one third of the windows were replaced at Bo’ness Town Hall, helping to preserve this significant listed building.

**NOVEMBER** - Hosted filming for the Outlander TV series at both Callendar House and Muiravonside. Aired in early summer 2016 the woodland in the Country Park features in several episodes and the Georgian Kitchen in Callendar House was the atmospheric backdrop to one of the most climactic scenes of the whole season.

**JULY** – With funding from Veolia and Falkirk Environment Trust the Sensory Play element of the Adventure Zone opened in Helix Park with play equipment for children with moderate to severe disabilities. A series of chimes are a popular feature which we then replicated in the centre of the existing spiral feature.



**JANUARY** – The lift at Callendar House underwent significant repairs, giving back full access to all floors for the less ambulant visitor.

**MARCH** - Funding for phase 2 works at Grangemouth Stadium was secured which was great news in its 50th anniversary year. Works will be progressed to upgrade the indoor track, athletes changing areas and entrance foyer in 2016.



## Venues

### A Management Plan for Callendar Park

Following on from the Kinneil Masterplan and Muiravonside Country Park Management Plan a first Management Plan for Callendar Park was created. Callendar Park is a distinctive historic designed landscape, and it provides a setting for Callendar House and the Antonine Wall.

The Management Plan was developed with the following vision: ‘A sustainable venue in the heart of a thriving town where all visitors will find breathing space in a tranquil setting as a counterpoint to their busy modern lives; a green lung for Falkirk delivering the recreational and environmental needs of current and future populations, where the rich natural and social heritage can be appreciated.’

Whilst the Park already fulfils much of this vision, the Plan was needed in order to recognise and protect its value, restore ageing infrastructure, adapt to budgetary pressures, create a more efficient delivery of operational management and provide for future sustainability.

At the outset of developing the Plan a survey of Trust and Council staff, stakeholders and Park visitors gathered information about how the Park was used, how it could be made more appealing, how it could

be managed more cost effectively and ideas for ways to make this happen.

Information was used to draft proposals for management changes and a number of operational projects were developed. These comprise a balance between the efficiencies necessary to meet budget requirements, and developments required to improve the infrastructure of the Park. The draft proposals were the focus of a 2nd round of consultation and a

series of drop-in events at Callendar House aimed to engage Park users. Proposals were all well received. They comprise changes to grassland, bedding and shrub management; improvements to signage and interpretation, parking, play, park furniture, paths and toilets; updates to the woodland arboretum and George Forrest collection; development and use of buildings; events and place making to create a flagship public space.

Many initiatives require funding and the Plan will be used to help attract and secure external funding. Already good progress has been made with a package of funding for a natural play project. Other initiatives relate to maintenance practice and plans underway include rhododendron clearance and changes in grassland mowing regimes.

### Looking forward

A programme of investment in Muiravonside Country Park will culminate with the re-opening of the Visitor Centre after closure for some time due to damp ingress. Opening in summer 2016 it will encompass a new freely accessible interpretation area, refreshed classroom and meeting spaces. These will provide a much improved experience for school visits and substantially enhance the Ranger service’s learning programme and will also be available for community use.

Grangemouth Sports Complex is our biggest sports centre seeing the highest footfall and through the Council’s capital programme the flumes were recently refurbished with a view to being of appeal to slightly older children than the Mariner’s waves. Additionally the dry side ladies’ changing rooms which support the Gym, fitness class and sports halls activity are set for a makeover bringing them up to a standard expected by the current day gym user. Works are expected to be completed by the end of 2016.

As a key part of the town centre regeneration Denny Library is nearing completion and the Trust’s plans are in place for fitout works. With lots of natural light the space will be modern, with vibrant use of colour in the fittings and furniture as well as through use of window vinyls. It’s due to open to the public in October 2016 and the library including a learning space and community room will be a fantastic new resource for Denny.

Dollar Park Tennis Courts refurbishment continues the investment in tennis in the area, following on from last year’s reopening of the courts at Zetland Park. With capital from Falkirk Council and funding from Tennis Scotland and Falkirk Environment Trust, the resurfaced and floodlit courts will open in September 2016.

The revitalisation of the Mariner Centre will continue with the aim to be a family destination of choice for central Scotland. Implementing our plans for soft play will be a main project for 2016/17.





“I tried to push myself to read different books, and bigger books as well.”

“I enjoyed the challenge. Never read a book till recently, now I can't put them down.”



“The motivation to read is more of a challenge, but once you start it becomes a great hobby.”



photo courtesy of SPS

## Partnership

Collaboration and partnership brings new activity, recognition and investment to the area.

### Developing the Library at HMYOI

Partnership between the Libraries service and the Scottish Prison Service (SPS) has had a significant impact on the library in HMYOI Polmont. The prison is Scotland's national holding facility for male young offenders aged between 16-21 years. Whilst there was a well-used library at the facility, the SPS felt it needed the input of a professional librarian to further develop the service within the prison, make the library feel more like a community library, create an informal learning environment and facilitate the transition for young offenders between prison and return to the community.

Working along the line of best practice models at other prisons the SPS provided funding for two years for a librarian to be employed by the Trust and work 4 days a week in the prison. Benefits to the SPS include their Prison Officer Librarian gaining mentoring from the Trust in certificated professional qualifications and through the Trust's purchasing agreements the prison library has been able to buy many more new books from the same budget. Additional staff means a twice weekly satellite library service to the prison

halls can now operate whilst the main library remains open.

The library is used approximately 350-400 times a week and for the young people is a much enhanced service. The potential book stock available has dramatically improved including utilising the public libraries ex stock. The look and feel of the library space has been refreshed, with improved layout and stock display to encourage browsing. Users were asked for suggestions for choices. A graphic novel area was introduced and displays such as book of the month and user reviews were introduced. The ability to provide information and support to offenders was developed with the aim of helping to impact on reoffending rates on release. New technology, films and computer games were introduced to give the young people, particularly those with long sentences, positive images for them to aim for; college course information is now provided for offenders to take away; health information is now provided (in conjunction with the Health Centre) and a pathway for young offenders to join

their local library on release is being created.

Initiatives rolled out so far include Reading Ahead. Known previously as The Six Book Challenge it is run through the Reading Agency in many settings and invites participants to pick six reads and record, rate and review them in a diary in order to gain a certificate. Between November 2015 and May 2016, 30 inmates participated, and it continues.

Other initiatives that have taken place or are on the horizon include a book group, training inmates to be library "passmen", the national DVD Dads initiative, and a short story writing competition. Opportunities for externally funded author visits, books on physical fitness and health and a project around film and creative writing are being explored.

## Partnership

### Hosting the Creative Place Finale Event

As recipient of the Creative Place Award 2014, Falkirk was invited by Creative Scotland to host the 2015 awards ceremony. Working with Creative Scotland and EventScotland, Trust staff were proud to be part of this national celebration of creativity and on the 12th June, FTH welcomed creative communities from across Scotland, to spend the day in Falkirk.

Funded by Creative Scotland, FTH's exterior was visibly transformed using images from the collection of Alan Davie prints. These are a lovely legacy of Creative Place and helped to breathe some new life into this tired venue.

All nine shortlisted communities (Aberfeldy, Bathgate and Moniaive; Forres, Isle of Arran and Loch Lomond & Trossachs National Park; Banchory, Fort William and Stornoway) arrived at

Callendar House in the afternoon for a tour of the Fabrizio Gianni exhibition, "Fantasia". This was followed by a trip to Grangemouth to see the acclaimed Alan Davie/George Garson mosaic and then down to a boat to sail up the Forth and Clyde Canal into the Kelpies Hub – probably the most spectacular way of approaching the Kelpies.

Guests then headed to FTH for the awards ceremony itself which was hosted by Janice Forsyth. The ceremony was interspersed with performances from Falkirk's own Creative Place year of activity including pupils from Grangemouth High School, Sing Forth, Brian McNeill and Alan Bissett and interviews with all the previous year's winners.

The day was an opportunity for Falkirk to demonstrate the impact that the

award had on our own community. In the year since, the Trust has worked closely with Creative Place partners in the community on the development of an Arts Delivery Plan for the area. This Plan picks up on the themes that emerged during the Creative Place year with a vision of 'A Vibrant Place' in which the arts are integral to the lives of all who live and work here and where the value of the arts is explicit to all who visit.

A shared mission provides a solid foundation: To work together in a way that connects people, ideas and resources across the arts sectors.

### Looking forward

#### Planning together

A main task is to take forward the five year Arts Delivery Plan for the area. Consultation in 2015/16 secured a mandate from the arts community in the area for the approach set out in the Plan. The first step is to establish an Arts Network drawn from the arts community and from this, work collectively to eliminate competition and encourage co-operation, secure and retain interest in the arts, build financial resilience across the sector and share risk. Strategic in focus we hope there will also be opportunities to take forward a number of practical ideas such as Arts Ambassador, Arts Directory and Social Prescribing.

#### Reviewing assets

We are represented on the Council's Corporate Asset Management Group, which was tasked by the Council earlier in 2016 with an overarching review of the operational property estate and making recommendations for consideration by Elected Members to help inform the Council's budget process. The purpose of the review is to analyse the current stock of Council assets against collective service need and identify options for rationalisation, disposal and reinvestment. This is a significant piece of work, both in terms of effort and time required as well as the strategic direction it may set. We operate from a considerable number of venues and working in partnership

with the Council to tackle asset management issues in a planned way across all sites is welcomed.



Partnership

**APRIL** – We joined our partners VisitFalkirk at VisitScotland Expo in Aberdeen – an opportunity to jointly promote all that Falkirk has to offer on a national and international platform for tourism. With wide ranging clients including tour companies from around the world, this was an excellent opportunity to showcase the rich tourism experience Falkirk can deliver.

**JULY** - Scottish Canals organised a highly successful visit by Her Royal Highness Princess Anne to formally open the canal extension and the Kelpies. The Princess travelled by boat to the reflection pool, met the Clydesdale horses who modelled for the Kelpies along with the artist Andy Scott. She met representatives of the partners, design teams and many community groups. The event attracted good media coverage and was supported on the day by the Trust’s Helix team.

**SEPTEMBER** - The first meeting of the Kinneil Advisory Group took place. Chaired by the Trust, it was attended by representatives from a range of public and voluntary sector organisations. The Group agreed 4 key priority projects going forward. These are: Mountain Bike trails led by White Lady Mountain Biking; Orchard Development led by the Trust with support from CSGNT; Kinneil House led by the Trust with support from Falkirk Council and Historic Environment Scotland; and Signage, Interpretation, Waymarking and Orientation led by the Trust with support from Friends of Kinneil, Bo’ness Community Council and IFLI.

Trading Company

Financial performance

We have continued to improve the performance of the Trading Company with an overall surplus of £159,670 with a proportion passed to the parent company as a charitable payment after some essential reinvestment in trading facilities at the Mariner and Grangemouth Sports Complex. This is a considerable improvement on the previous year. The opening of the Visitor Centre at the Helix contributed a sizeable proportion of the surplus from the retail and catering operations across the site. However reinvestment in our leisure and sports facilities and the relatively poor summer helped the sports facilities also move to a surplus of £17,120, as opposed to a deficit in the previous year.

Arts and heritage locations have also seen improvements in their overall position with a reduction in their deficit to £28,830 following higher sales at Callendar House.

<b>Income</b>	
Turnover	£1,364,496
<b>Expenditure</b>	
Cost of sales	£1,143,322
Administration expenses	£61,724
Charitable payment	£159,450

Falkirk Community Trading Limited

Directors	Ann Cowen	(resigned 22nd October 2015)
	Maureen Campbell	
	Ian Scott	
	Steve Mackie	(appointed 22nd October 2015)
	Chris Morris	
	Clive Ramsay	(resigned 23rd February 2016)
Registered Office	Suite 1A, The Falkirk Stadium, 4 Stadium Way, Falkirk, FK2 9EE	
Company number	400658	

**MARCH** - The 6th Hippodrome Festival of Silent Cinema took place over 4 days, sold 2,000 tickets and of the 17 ticketed events 6 were sell-outs. Audience response was universally warm and once again a huge range of partners were involved in ensuring a successful festival. Several of the performances and commissions were reviewed in the press and on-line blogs, receiving 4star and 5star reviews. Local visitor attractions were fully involved in the programme including Kinneil House and the Bo’ness and Kinneil Railway with signposting to other sites in partnership with VisitFalkirk. A very welcome 2 year funding commitment from Creative Scotland secured continuity for a Festival in 2017.



## Highlights over the year

The re-introduction of the wave machine and creative water play features at the Mariner and the subsequent reinvestment in the café have been well received and these improvements have played a significant part in generating our surplus in sports. There were also improvements to the catering facilities in Grangemouth Sports Complex and this has had a similar effect.

The Kelpies guide book, written and edited by our trainee Librarian, continued to be a best seller with over 10,000 copies being sold during 2015/16 and the refreshed guide continues as one of our most popular products.

Three of our sports locations were recognised as market leaders in providing healthier food by gaining prestigious healthyliving awards. Stephen Jardine, broadcaster and journalist, hosted the annual award ceremony at Dynamic Earth in March 2016. In recognition of their achievement staff from Bo'ness Recreation Centre, Grangemouth Sports Complex and Grangemouth Stadium were presented with their certificates by Jacqueline O'Donnell, Chef/Patron of the award-winning Three Sisters restaurant.

The healthyliving award recognises and rewards caterers for making it easier for their customers to eat healthily when eating out and it continues to be so important for us to offer healthy options and locally sourced products.

The opening of the Helix Visitor Centre in October was well received. The café continues to perform well and provides one of the most stunning places to have a coffee and wonder at the Kelpies. We worked with Andy Scott to launch his exclusive Kelpie range at the Visitor Centre and this continues to be developed with local businesses including Larbert based Barbara Davidson producing the popular "What Lies Beneath" range. Customworks, based in Bo'ness, also produce a selection of the paper products and badges.



The development and promotion of our venues as superb wedding locations continued this year with wedding fayres at Bo'ness Town Hall and Callendar House. The fayres have also supported local businesses and wedding suppliers to gain wider exposure to their services and we will continue with these into 2016/17.



## Trading Company

### Looking forward

Current trading at all locations is very positive and an improved trading surplus is expected to pass to the parent company at the end of 2016/17. The tearoom in Callendar House will be refreshed and will re-open after a short closure in October with a design scheme that will enhance the stunning architecture in the room and also encourage visitors to enjoy the impressive views of the Park, as well as the legendary baking.

Callendar House, having been used as one of the locations in the TV drama "Outlander," has been working with VisitScotland to encourage visitors to enjoy the history and heritage of the building as well as the tearoom. We hope that the Outlander effect will continue well into 2016 and beyond as seasons 3 and 4 are filmed just down the road in Wardpark Studios, Cumbernauld.

We have also been working with Locations Scotland to raise the profile of all Trust locations as potential filming locations and as a result the Hippodrome has also recently been used as a location for the BBC. Film tourism continues to be a popular pastime for many visitors and this can have a very positive impact on our arts and heritage trading locations.

Our partnership with the Action Group, with whom we jointly run Muiravonside Café, will be strengthened this year. A stronger partnership will not only continue to provide well needed work experience for young people with additional support needs but also an improvement in sales and a more efficient service.



## 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 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 provision for an Employee Director nominated by Trust staff which is not presently filled.

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. The Chair of the Board is elected from the Independent Directors.

### Falkirk Community Trust Limited

Directors	Ian Scott (Chair)
	Ann Cowen (Resigned 22nd Oct 2015)
	Councillor William Buchanan
	Councillor Dennis Goldie (Vice Chair)
	Councillor Linda Gow
	Alex McQuade
	Steve Mackie (Appointed 28th September 2015)
	Ruth Morrison
	Richard Murphy (Resigned 1st May 2015)
	Councillor Pat Reid
	Simon Rennie
	Councillor Robert Spears (Appointed 27th May 2015)
	Robert Tait
	David White (Appointed 28th September 2015)
Chief Executive	Maureen Campbell
Company Secretary	Jane Clark
Registered Office	Suite 1A, The Falkirk Stadium, 4 Stadium Way, Falkirk, FK2 9EE
Auditors	Drummond Laurie, 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

## Financial Performance

Falkirk Community Trust accounts have been prepared for the year to 31st March 2016. Turnover for the period was £19.3m. The level of customer income received increased by 3% on last year and the service fee from Falkirk Council accounted for 66% of our income down 1% on 2014/15. Funds received from other sources through fundraising from a range of funding bodies was marginally down on last year although the level of funds awarded increased and so we expect receipts from this to have a positive impact in the year ahead. Grant income was received for delivering the Active Schools and Youth Music Initiatives as well as funding sport specific posts.

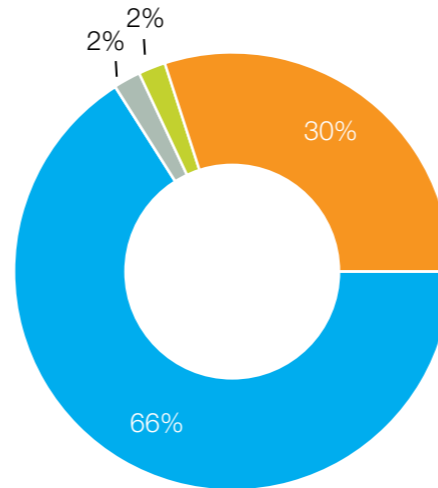
An underlying surplus of £121,000 contributed to the Trust's general reserves and charitable donation of £159,460 was made from the Trading Company. This brings the Trust's reserves to a very healthy position which is to be welcomed given the current financial climate and will help to manage further anticipated savings, fund the cost of one-off expenditure, such as voluntary severance, as well as providing an opportunity to deploy funds on activities aimed at generating additional income.

The full accounts can be viewed or downloaded from our website at [www.falkirkcommunitytrust.org](http://www.falkirkcommunitytrust.org)

### How we were funded

	£	15/16
Falkirk Council	£12,660,000	66%
Grants	£289,000	2%
Fundraising	£460,000	2%
Income	£5,876,000	30%

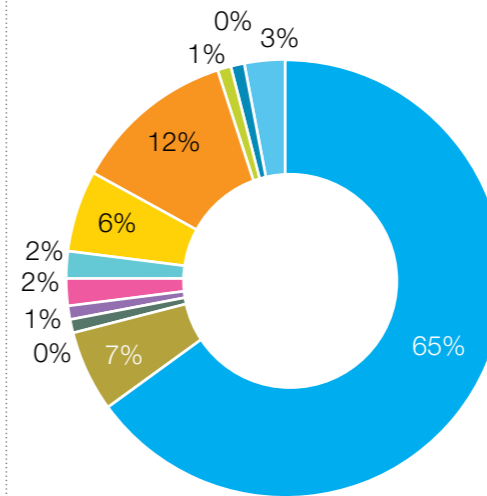
<b>Total</b>	<b>19,285,000</b>	
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### How our income was generated

	£	15/16
Arts	£571,000	3%
Heritage	£77,000	0%
Libraries	£154,000	1%
Sport	£2,393,000	12%
Fitness	£1,090,000	6%
Helix	£441,000	2%
Parks & Golf Courses	£370,000	2%
Outdoors	£141,000	1%
Business Development	£24,000	0%
Trading Activities	£1,364,000	7%
Falkirk Council Service Fee	£12,660,000	65%

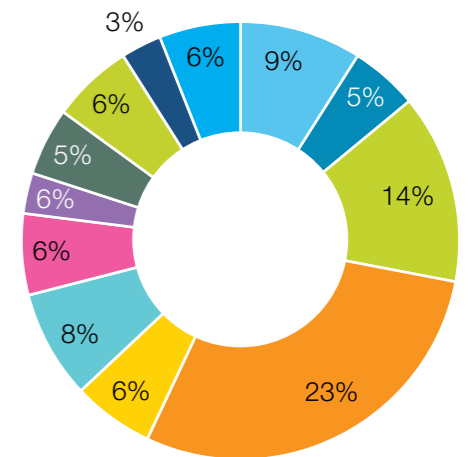
<b>Total</b>	<b>19,285,000</b>	
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### How our resources were spent

	£	15/16
Arts	£1,749,000	9%
Heritage	£1,018,000	5%
Libraries	£2,588,000	14%
Sport	£5,787,000	29%
Fitness	£1,053,000	6%
Helix	£1,475,000	8%
Parks & Golf Courses	£1,112,000	6%
Outdoors	£558,000	3%
Business Development	£995,000	5%
Trading Activities	£1,205,000	6%
Governance & Management	£568,000	3%
Falkirk Council Service Payments	£1,056,000	6%

<b>Total</b>	<b>19,164,000</b>	
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## Our Venues and Services

With a turnover of £19.3m, and 457 employees (182 full-time and 275 part-time) as at the start of April 2016, 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 venues that service neighbourhood populations.

### 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 & Fitness Club - Grangemouth Sports Complex
- 19 Circuit Health & Fitness Club - Bo'ness Recreation Centre
- 20 Circuit Health & Fitness Club - Mariner Centre
- 21 Circuit Health & Fitness Club - Stenhousemuir

### Sport

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

### Parks

- 35 Kinneil Estate
- 36 Muiravonside Country Park
- 37 Zetland Park – amenities
- 38 Dollar Park – amenities
- 39 Helix Park

### Outdoors

- 40 Outdoors Base

